



CITY OF FORT LAUDERDALE, FL | FISCAL YEARS 2023-2027

ADOPTED COMMUNITY INVESTMENT PLAN



2023-2027



CITY OF FORT LAUDERDALE

FY 2023 - FY 2027

**Adopted
Community Investment Plan**

CITY COMMISSION

Dean J. Trantalis

Mayor

Ben Sorensen

Vice Mayor/Commissioner - District 4

Heather Moraitis

Commissioner - District 1

Steven Glassman

Commissioner - District 2

Robert L. McKinzie

Commissioner - District 3

Greg Chavarria, City Manager

Alain E. Boileau

City Attorney

Patrick Reilly

City Auditor

David R. Soloman

City Clerk



FORT LAUDERDALE CITY COMMISSION



Ben Sorensen
Vice Mayor, District IV

Steven Glassman
Commissioner, District II

Dean J. Trantalis
Mayor

Robert L. McKinzie
Commissioner, District III

Heather Moraitis
Commissioner, District I



CITY OF FORT LAUDERDALE



CITY OF FORT LAUDERDALE

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Director of Development Services

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Acknowledgments

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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 2023 - FY 2027

Community Investment Plan (CIP)

Budget Recommended

BRIDGE RESTORATION

PROJECT #: P12010

Project Mgr: Raymond Nazaire
x8954

Department: Public Works
District: I II III IV

Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33311

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

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

Source of the Justification: Bridge Master Plan

Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	(\$546,778)	\$0	\$0	\$0	\$0	\$0	(\$546,778)
GENERAL CAPITAL PROJECTS Architectural Fees								
Fund 331	6530	(\$3,620)	\$0	\$0	\$0	\$0	\$0	(\$3,620)
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	(\$498,034)	\$0	\$0	\$0	\$0	\$0	(\$498,034)
GENERAL CAPITAL PROJECTS Administration								
Fund 331	6550	(\$1,348)	\$0	\$0	\$0	\$0	\$0	(\$1,348)
GENERAL CAPITAL PROJECTS Leases & Rentals								
Fund 331	6551	(\$1,703)	\$0	\$0	\$0	\$0	\$0	(\$1,703)
GENERAL CAPITAL PROJECTS Permit Costs								
Fund 331	6554	(\$340)	\$0	\$0	\$0	\$0	\$0	(\$340)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$2,387,786	\$2,135,733	\$1,148,615	\$1,148,615	\$2,094,981	\$1,148,615	\$10,064,345
Total Fund 331:		\$1,335,963	\$2,135,733	\$1,148,615	\$1,148,615	\$2,094,981	\$1,148,615	\$9,012,522
Grand Total:		\$1,335,963	\$2,135,733	\$1,148,615	\$1,148,615	\$2,094,981	\$1,148,615	\$9,012,522

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
10 - Personnel Salaries & Wages	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000
GRAND TOTAL:	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000

Operating Comments:

There will be an impact to the operational budget in the amount of \$10,000 per year for onsite staff inspections and for 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

Quarters to Perform Tasks

Initiation/Planning 1

Design/Permitting 2

Bidding/Award 0

Construction/Closeout 2

A

B

C

D

E

F

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 2023 - FY 2027 Adopted Community Investment Plan (CIP) consists of six (6) major sections: Introduction and Overview, FY 2023 – FY 2027 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 2023.

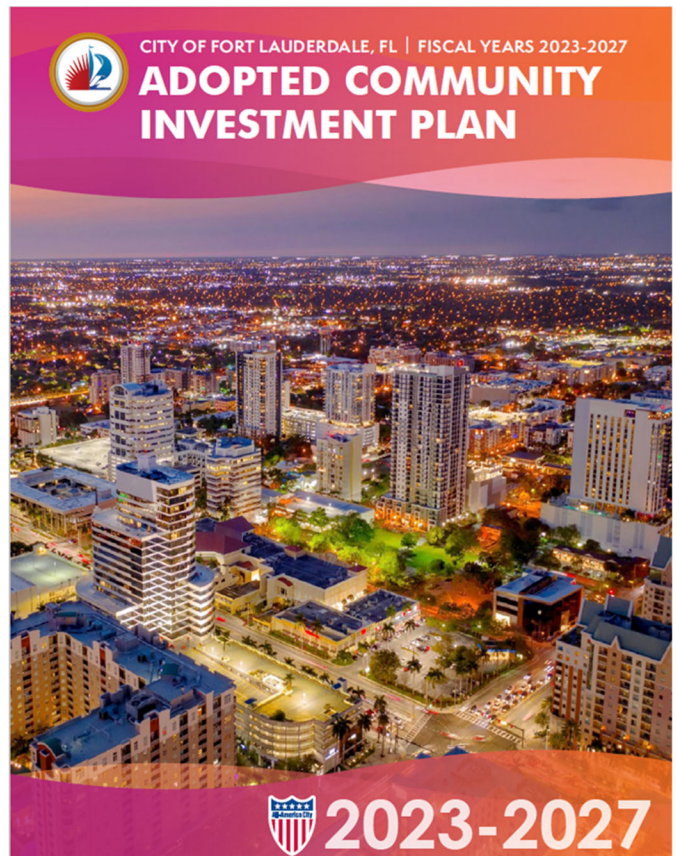
FY 2023 – FY 2027 Community Investment Plan - This section provides a financial schedule of each capital project included in the FY 2023 – FY 2027 Adopted Community Investment Plan by fund and by fiscal year.

Project Applications by Funding Source - This section includes individual project applications with a detailed description of each capital project included in the Adopted FY 2023 - FY 2027 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 2023 – FY 2027 Adopted CIP or past CIPs, go to www.fortlauderdale.gov or scan the QR code below.



Table of Contents

City Manager's Budget Message	
Fort Lauderdale: The Venice of America	i
Introduction & Overview	1
FY 2023- FY 2027 Community Investment Plan	9
Capital Project Applications (see pages that follow for an alphabetized project listing by fund)	23
<i>Community Development Block Grant Fund (108)</i>	27
<i>General Capital Projects Fund (331)</i>	29
<i>Gas Tax Fund (332)</i>	63
<i>Transportation Surtax Fund (338)</i>	65
<i>Parks GO Bond 2020 Construction Fund (353)</i>	69
<i>Sanitation Fund (409)</i>	71
<i>Central Region/Wastewater & Water Sewer Regional Master Plan Funds (451/496)</i>	73
<i>Water & Sewer, Water & Sewer Master Plan And Expansion Impact Fee Funds (454/452/453/495)</i>	101
<i>Parking Services Fund/Arts & Science District Garage (461/643)</i>	163
<i>Airport Fund (468)</i>	177
<i>Stormwater & Stormwater Bond Funds (470/473)</i>	191
<i>Central Services Fund (581)</i>	237
<i>FDOT & FAA Grant Funds (778/779)</i>	239
<i>Other Funds (129/583)</i>	253
Adaptation Action Areas	257
Connecting the Blocks	273
Glossary & Acronyms	287

TABLE OF CONTENTS

Capital Project Applications

Community Development Block Grant Fund (108)		Gas Tax Fund (332)	
Roadway and Sidewalk Replacements	27	Annual Asphalt Resurfacing	63
General Capital Projects Fund (331)		Transportation Surtax Fund (338)	
Annual Asphalt Resurfacing	29	Las Olas Finger Streets Asphalt	65
Annual Concrete & Paver Stones Contract	30	NW 15th Ave Streetscape	66
Bayview Drive Bridge Over Longboat Inlet	31	One-Way Pairs	67
Bayview Drive North Bike Lanes	32	Parks GO Bond 2020 Construction Fund (353)	
Bridge Restoration	33	Future Parks Projects	69
Broward County Segment II Beach Nourishment	34	Sanitation Fund (409)	
City-Owned Seawall Restoration and Replacement	35	Plant A and Former Trash Transfer Station Remediation	71
Emergency Medical Sub Station #88	36	Central Region/Wastewater & Water Sewer Regional Master Plan Funds (451/496)	
Facility Assessment - Exterior Repair / Construction	38	Deepwell Mechanical Integrity Testing & Pipe Replacement	73
Facility Assessment - HVAC Priorities	39	Effluent Pipe 54-Inch Forcemain Replacement	74
Facility Assessment - Interior Repair/Construction	40	George T. Lohmeyer (GTL) Belt Presses	75
Facility Assessment - Roofing Priorities	41	GTL Building Infrastructure Replacement	76
Fire Station 13 Replacement	42	GTL Chlorine Flash Mix Remodel	77
Galt Link ADA Requirements	44	GTL Chlorine Scrubber	78
Galt Ocean Mile Beautification	45	GTL Clarifier Rehabilitation	79
Las Olas Intersection Paving	46	GTL Motor Control Centers Rehabilitation	80
Las Olas Mobility	47	GTL Odor Control Dewatering Bldg	81
Lifeguard Tower Replacements	48	GTL PLC Control Panels Upgrade	82
NE 1st Street Bridge	49	GTL Reactor Rehabilitation	83
NE 4th Street (US1 to NE 3rd Avenue)	50	GTL Secondary Server Room	84
Parker Playhouse Renovation	51	GTL Sludge Holding Tank Covers and Roof	85
Rio Vista SE 6th Ave Traffic Calming	52	GTL Sludge Pump Rehabilitation	86
Riverwalk Seawall Partial Restoration Northside	53	NE 25th Ave 24" Force Main Replacement	87
SE 13th Street Bridge	54	NE 38th St 42 Inch Force Main and NE 19th Ave 24 Inch Force	89
SE 8th Street Bridge Replacement	55	Program Management of Consent Order Projects	90
SE 9th Ave Pedestrian Connection	56	Regional B Re-Pump Variable Frequency Drive (VFD)	92
Streetlight Improvements	57	Regional Renewal & Replacement	93
Sunrise Lane District Streetscapes	59	Rehabilitation or Replacement of 48 to 54-Inch Force Main	95
Traffic Flow Improvements	60	Replace the City of Fort Lauderdale SCADA System	96
West Lake Drive Bridge Restoration	61	Sludge Flow Meter Replacement	97
West Lake Drive Over Diane River Bridge Replacement	62	Utilities Asset Management System	98

TABLE OF CONTENTS

Capital Project Applications, continued

Water & Sewer, Water & Sewer Master Plan And Expansion Impact Fee Funds (454/452/453/495)	A21, D40, D43, D34, A11, B11, B14 & B2	136
17th St. Causeway- Large Watermain Replacement	Poinsettia Drive Small Watermain Improvements	137
2535 North Federal Highway Small Watermains	Program Management of Consent Order Projects	138
A-32, B-16, E-6, And E-7 Pump Station Replacement	Public Works Admin Bldg Generator Replacement	140
Analysis of Chemical Addition Systems-Peele Dixie	Pumping Station D-34 Emergency Generator	141
Basin A-22 Sanitary Sewer Collection System Rehabilitation	Pump Station A-7 Redundant Forcemain	142
Basin B-6 Sanitary Sewer System Rehabilitation	Pump Station Basin C-2 Sewer Gravity Replacement	143
Bay Colony Small Water Main Improvements	Pump Station D-46 Gravity Sewer Rehabilitation	144
Bermuda Riviera B-2 Sewer Basin Rehab	Repump B to George English Park 42" Rehabilitation	145
Bridge Pipe Assessments	Riverland Road Water Mains	146
C-51 Reservoir	SE 15th Avenue Force Main Replacement	147
Coral Ridge Country Club Estates B11 Basin Rehabilitation	Small Water Main Abandonment—SE 25th Avenue	148
Coral Ridge Country Club Small Watermain	Small Water Main Replacement - NE 51st Street	149
Coral Ridge Small Watermain Improvements	Small Water Main Replacement - SW 31st Avenue	150
Dolphin Isles B-14 Sewer Basin Rehabilitation	Small Water Main Replacement - SW 37 Terrace	151
Duplex Pumping Stations Rehabilitation /Replacement	SW 1st Street (SW 28 Ave Thru SW 29 Ave) Water Main	152
Fiveash Replacement of the Rotary Mechanisms (Recirculation Arm) in Hydrotreater #2	SW 29th Street Small Watermains	153
Fiveash WTP Disinfection Improvements	Tarpon River A-11 Sewer Basin Rehabilitation	154
Fiveash WTP Filters Rehabilitation	Triplex Pumping Station Rehabilitation	155
Fiveash WTP GST and Clearwell Upgrades	Utilities Asset Management System	156
Force Main (From Pump Station A-54 to A-10) Upsize	Utilities Emergency Operations Center & Administration Building	158
Harbor Beach Sewer Basin D-34 Rehabilitation	Victoria Park A-17 Basin Pump Station Rehabilitation	159
Hardening of Wastewater Generators	Watermain Improvements Area 1	160
Infiltration and Inflow Project	Well Rehabilitation	161
Las Olas Isles D37 Basin Rehabilitation	Wellfield Communications	162
Laudergate Isles Small Watermain Improvements		
Lauderhill Small Watermains Replacement	Parking Services Fund (461)	
Membrane(s) Replacement	Beach Area Parking Improvements	163
NE 25th Ave 24" Force Main Replacement	City Hall Parking Garage Improvements	164
New Pumping Station Flagler Village A-24	Commercial Road Parking Improvements	165
North Andrews FEC Railway Watermain Replacement	Federal Courthouse Parking Garage	166
North New River Drive East	FTL Beach Parking Lots Improvements	167
NW 13th St 24" Force Main Replacement	Galt Shops West Improvements	168
Peele-Dixie WTP Chemical Storage Improvements	Las Olas Garage Improvements	169
Phase 1 Design/Build Flow Meters & I/C for PSs A18, A19,	North & South Galt Lot Improvements	170

TABLE OF CONTENTS

Capital Project Applications, continued

Parking Services Fund (461) continued		3030 Holiday Drive Stormwater Improvements	205
Parking Administration and City Parking Garage Rep	171	611- 829 Ponce de Leon Drive Stormwater Improvements	206
Parking Facility Rehabilitation	172	6711 NE 21st Ave Stormwater Improvements	207
Parking Meter Technology	173	811 NW 57th Place Stormwater Improvements	208
Parking Wayfinding Barrier Island Signage	174	940 SW 8th Street Stormwater Improvements	209
Pelican Lot Parking Improvements	175	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	210
Venice Lot Parking Improvements	176	Dorsey Riverbend Area Stormwater Improvements	211
Airport Fund (468)		Drainage Canal Dredging	212
Airport Entry Features	177	Durrs Area Stormwater Improvements	213
Environmental Assessment For Runway 9 Extension	178	Flagler Village Neighborhood Improvements	214
Mid-Field Taxiway Extension and Run-Up Area	179	Harbor Isles Stormwater Improvements	215
Runway 13-31 Pavement Sealing	180	Holly Heights Dr Stormwater Improvements	216
Runway 27 By-Pass Taxiways	181	Imperial Point Neighborhood Stormwater Improvement	217
Runway 9-27 Pavement Rehabilitation Project	183	Melrose Manors Neighborhood Improvements	218
Runway 9 Run-Up Relocation & South End Taxiways Inter- section Improvements	185	NE 11th Ct. and Seminole Dr. Stormwater Improvements	219
Runway 9 Western Extension & Parallel Taxiway Extension	186	NE 32nd Ave and NE 30th St. Stormwater Improvement	220
Taxiway L & P Extension & Run-Up Area	188	NE 4th Street Drainage Improvements	221
Taxiways B & Q Realignment	190	NE 56th Street and 22nd Avenue Stormwater Improvements	222
Stormwater & Stormwater Bond Funds (470/473)		NE 7th Street and NE 2nd Ave Stormwater Improvements	223
1108 SW 25th Ave Stormwater Improvements	191	NW 30th Ave and NW 17th Ct Stormwater Improvements	224
1161 SW 30 Ave Stormwater Improvements	192	Plant A Stormwater Treatment Facility Upgrades	225
1200 SE 20 St Stormwater Improvements	193	Poinsettia Heights North Shore Neighborhood Stormwater Infra	226
1343-1349 Chateau Park Drive Stormwater Improvements	194	Progresso Stormwater Improvements	227
1390 SW 26th Terrace Stormwater Improvements	195	Riverland Road Stormwater Improvements	228
1410-1415 SW 24 Court Stormwater Improvements	196	Sailboat Bend Stormwater Improvements	229
1435 SW 9th Street Stormwater Improvements	197	SE 1 & 2 Streets, West of US1 Stormwater Improvements	230
1641 SW 28 Terrace Stormwater Improvements	198	Southeast Isles Tidal and Stormwater Improvements	231
2060 Riverland Road Stormwater Improvements	199	Tarpon River Stormwater Improvements	232
2175 NE 56 St Stormwater Improvements	200	Utilities Asset Management System	233
2208 NW 9th Street Stormwater Improvements	201	Victoria Park Tidal and Stormwater Improvements	235
2420 Aqua Vista Blvd Stormwater Improvements	202	West Las Olas Stormwater Improvements	236
2555 NE 11th St Stormwater Improvements	203	Central Services Fund (581)	
2739 NE 14th Street Stormwater Improvements	204	Enterprise Resource Planning (ERP)	237

TABLE OF CONTENTS

Capital Project Applications, continued

FDOT & FAA Grant Funds (778/779)

Environmental Assessment For Runway 9 Extension	239
Mid-Field Taxiway Extension and Run-Up Area	240
Runway 13-31 Pavement Sealing	241
Runway 27 By-Pass Taxiways	242
Runway 9-27 Pavement Rehabilitation Project	244
Runway 9 Run-Up Relocation & South End Taxiways Inter-section Improvements	246
Runway 9 Western Extension & Parallel Taxiway Extension	247
Shady Banks & Tarpon River Improvements	249
Taxiway L & P Extension & Run-Up Area	250
Taxiways B & Q Realignment	252

Other Funds

Advanced Metering Infrastructure Implementation	253
EV Charger Installation at City Facilities	254
Galt Ocean Mile Beautification	255
Parking Meter Technology	256



CITY OF FORT LAUDERDALE



October 1, 2022

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) 2023 beginning October 1, 2022. A copy of the Adopted Budget is available for inspection in the City Clerk's Office. Additionally, a user-friendly electronic copy of the Adopted Budget can be found on the City's website, www.fortlauderdale.gov/budget.



Budget Overview

The FY 2023 total Adopted Operating Budget for all funds is \$985,053,597 including balances and transfers. This is approximately \$87.3 million more than the FY 2022 Adopted Budget of \$897,744,024 or an 9.7% increase.

The City received positive news regarding one of its largest revenue sources: ad valorem (property) taxes. Property taxes account for approximately 44.3% of the ongoing General Fund Revenues. The Broward County Property Appraiser's 2022 estimate of the City of Fort Lauderdale's taxable property value increased by 14.1% from \$43.2 billion to \$49.3 billion. Of the \$6.1 billion increase, \$1.7 billion is associated with new construction, which is a positive outcome of the City's ongoing focus on economic revitalization and development. Overall, this increase is expected to yield approximately \$22.0 million in additional revenue that the city can use to pay for its increasing expenses and to enhance service delivery.

A portion of the increased property value will result in an increased transfer of funds in the amount of \$2.1 million to the Community Redevelopment Agency (CRA), due to the growth in taxable values within the CRA areas. CRA funding comes from the property tax dollars generated above the special district's baseline property value when the CRA was first established.

Consistent with the City's historic practice of conducting a fire assessment fee allocation study and moving to full cost recovery every three years, the fire assessment fee was also adjusted in FY 2023. The FY 2023 Adopted Budget includes an increase to the fire assessment fee of \$10 per year to \$321 per residential unit. The updated fire assessment will generate approximately \$49,850,475 in revenue to the General Fund, approximately \$1.2 million more than FY 2022.

Due to the astounding growth in taxable value, I am pleased to present a budget that will enable the City of Fort Lauderdale to maintain our current low millage rate of 4.1193 for the sixteenth (16th) 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 sixteen (16) years, resulting in significant savings to residents and businesses of Fort

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Lauderdale. As shown in the following table, 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.

**Broward County Municipalities
Millage Rate Increases FY 2008 - FY 2023**

City	FY 2008	FY 2023	Cumulative % Change (15 Years)
Weston	1.3215	3.3464	153.2%
Coral Springs	3.3651	6.0232	79.0%
Lauderhill	4.7340	8.1999	73.2%
Hallandale Beach	4.9818	8.2466	65.5%
Pompano Beach	3.2788	5.2705	60.7%
Hillsboro Beach	2.1938	3.5000	59.5%
Lauderdale Lakes	5.4309	8.6000	58.4%
Plantation	3.9155	5.8000	48.1%
Coconut Creek	4.3796	6.4463	47.2%
Tamarac	5.0496	7.0000	38.6%
Davie	4.1215	5.6250	36.5%
Pembroke Pines	4.1725	5.6690	35.9%
Miramar	5.2975	7.1172	34.4%
North Lauderdale	5.5307	7.4000	33.8%
Hollywood	5.7380	7.4665	30.1%
Margate	5.5591	7.1171	28.0%
Parkland	3.4083	4.2979	26.1%
West Park	6.5239	8.2000	25.7%
Cooper City	4.7704	5.8750	23.2%
Oakland Park	4.7662	5.8550	22.8%
Lighthouse Point	3.0887	3.7539	21.5%
Deerfield Beach	4.9537	6.0018	21.2%
Sunrise	5.1232	6.0543	18.2%
Wilton Manors	5.1340	5.8360	13.7%
Dania Beach	5.4044	5.9998	11.0%
Fort Lauderdale	4.1193	4.1193	0.0%
Average Millage Rate	4.4755	6.1085	36.5%

The FY 2023 Adopted General Fund Operating Budget, including transfers, is \$440,278,165. The General Fund budget represents a \$39.2 million or 9.8% increase from the FY 2022 Adopted Budget of \$401,085,336. The FY 2023 Adopted Budget allows the City to fund its General Fund commitments including wages, insurances, and investments in infrastructure. The Adopted Budget invests in the City's priorities and lays the foundation for a financially sustainable future.

Our Fort Lauderdale community is a source of much pride and dignity. We continue to achieve successes that sustain our City as, *"The City you never want to leave!"*. The City's sound fiscal management, progressive economic development initiatives, and long-term investment strategies are on track and paying off.

On January 14, 2020, Standard & Poor's (S&P) assigned a 'AAA' rating to both the City's special obligation refunding bonds and general obligation (GO) bonds. S&P attributed the City's ratings to a very strong economy, budgetary flexibility, management, and liquidity. In a similar move, Moody's

Investors Service assigned 'Aa2' ratings and a positive outlook to the City's 2020 special obligation refunding bonds. Moody's also affirmed the Aa1 rating on the City's outstanding general obligation unlimited tax (GOULT) debt.

The ratings and opinions of Wall Street's leading credit rating institutions signal strong confidence in the financial management of the City of Fort Lauderdale. High bond ratings enable the City to borrow and repay money at much lower interest rates, which translates into millions of dollars in savings for taxpayers and ratepayers. Our fiscal discipline and vigilance have been instrumental in building a strong financial foundation, and positioning Fort Lauderdale, for a bright future. This success does not happen by chance – it is the direct result of innovation, long-term planning, dedication, 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 efforts 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 stakeholders and groups working together as a team to create a cohesive plan that achieves the City's long-term goals and objectives for the next fiscal year. Neighbor and community engagement was integral to identifying opportunities and solutions to community challenges. Public engagement occurred through various opportunities including the Neighbor Survey, Budget Advisory Board meetings, the 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 project requests, and operational enhancement requests to the Budget Advisory Board to allow them to make recommendations to management and the City Commission concerning how funds should be prioritized for the upcoming fiscal year.

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

To ensure long-term financial stability, the City of Fort Lauderdale performs a comprehensive financial sustainability analysis for each major fund annually as a part of the budget development process. This process allows us to examine the current revenues and expenditures and project into the future. This ensures that the City can meet all ongoing obligations, such as: operating expenses, capital investments, debt service payments, 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 21, 2022.

The City regularly responds to ever-changing challenges faced by our community. The organization’s effectiveness, flexibility, and resiliency are testaments to the City Commission’s vision and leadership. It is with a commitment to our neighbors, our businesses, our staff, and the City’s future that we strive to do the very best we can with the resources and tools available. The Adopted Budget demonstrates the City’s highest priorities with a focus on fiscal responsibility, which ensures that we live, work, and play in the best city possible.

Community Survey Results

This past year the City completed its ninth (9th) Neighbor Survey to identify priorities, assess community needs, inform strategic plans, and evaluate operational performance. The results of the 2021 Neighbor Survey were used to analyze the importance that neighbors placed on each City service and the level of satisfaction they had with each service. By identifying services of high importance and low satisfaction, the City can identify actions that will have the most impact and improve overall satisfaction with City services. The top areas of focus recommended for the City from the survey are (1) the overall flow of traffic; (2) maintenance of City streets, sidewalks, and infrastructure; (3) how well the City is preparing for the future; and (4) police services.

Reviewing the community surveys is an important step in our strategic planning and budgeting cycle as the results inform the development of a strategic budget that reflects neighbor and business priorities. Although issues often require significant time and resources to address, survey results guide policy and management decisions to target investments and improve service delivery for neighbors and businesses.

How the Adopted Budget Implements the City Commission Priorities

As part of our commitment to an open and transparent government, the Commission participated in a prioritization workshop in January 2022 to identify priorities for the upcoming year. Through a facilitated session, the tenth (10th) year of Commission Priorities was developed. We are proud that the adopted budget makes foundational investments that will improve the quality of life for neighbors today and prepare the City for tomorrow’s challenges. This budget makes significant investments in public safety to meet the growing demand for services, which are due primarily to population growth and increased visitors. This plan articulates our organization’s highest priorities and strategic initiatives for the year. The table below demonstrates how funding in the FY 2023 Adopted Budget will advance the City Commission’s priorities.

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
Homelessness and Housing Opportunities	The Neighbor Support Division budget includes approximately \$131,700 for the continuation of the Community Court Program.
	The Homeless Intervention Administrator position continues to be funded by the City Manager’s Office in the amount of approximately \$100,600.
	The Police Department continues its efforts toward homeless support in the amount of approximately \$414,400 through the General Fund for the Homeless Outreach Unit and Reunification Travel Voucher Program.
	★ The Neighbor Support Division budget includes \$45,000 for a Bridge Assistance Program to provide short-term temporary hotel accommodation for unsheltered individuals transitioning into transitional, or permanent housing opportunities.
	★ Nonprofit organization funding will support The Salvation Army in the amount of \$200,000 for overnight sheltering of homeless individuals in Fort Lauderdale.

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p>Homelessness and Housing Opportunities (continued)</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 \$125,000 to be used in part to support affordable housing initiatives. ○ Community Development Block Grant (CDBG) funding will provide approximately \$328,400 to support local organizations' homelessness assistance and prevention programs. ○ Housing Opportunities for Persons with AIDS (HOPWA) funding will provide \$6.8 million to assist with facility-based housing, various rent programs, mortgage assistance, and utilities. ○ HOME Investment Partnerships - American Rescue Plan funding will provide \$2.1 million to be used in part to assist those experiencing homelessness and to prevent homelessness. ○ State Housing Initiative Partnership funding will provide \$1.6 million to be used in part to assist to those experiencing homelessness and to prevent homelessness.
<p>Infrastructure and Resilience</p>	<p>The Water/Sewer Revenue Bond was issued in FY 2018 in the amount of \$200 million to fund priority projects. Many of these projects have a multi-year implementation cycle and are ongoing. The Community Investment Plan (CIP) includes over \$60.0 million in unspent project balances.</p> <p>The CIP Water/Sewer Master Plan includes \$18.1 million in new cash funded capital projects in addition to the re-appropriation of over \$60.0 million in unspent project balances. The Central Region Wastewater budget includes \$15.1 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to the re-appropriation of over \$50.0 million in unspent project balances.</p> <p>The Public Works Department Water & Sewer Fund budget includes \$250,000 for the proactive testing, repairs, and replacement of valves in the system in addition to approximately \$277,500 for the continued operations of the Valve Maintenance Team.</p> <p>★ The Public Works Department budget includes approximately \$81,100 for a cooperative study with Broward County for a Variable Density Model.</p> <p>The CIP includes \$3.5 million for the repair and replacement of roadways and sidewalks.</p> <p>★ The Roadway Maintenance Program will receive \$500,000 in additional funding for five (5) new positions to maintain the City's roadways.</p> <p>★ The Public Works Department budget includes \$510,000 for a pavement condition assessment of roads, sidewalks, and alleyways.</p> <p>★ The Public Works Department budget includes \$180,000 for a sidewalk master plan gap assessment.</p> <p>The CIP includes \$3.6 million for the repair and replacement of bridges.</p> <p>The CIP includes \$3.6 million in funding for the restoration and replacement of seawalls.</p> <p>The CIP includes \$3.8 million in cash funded Stormwater Fund capital projects.</p> <p>The CIP includes \$2.0 million for the Broward County Beach Nourishment initiative.</p> <p>The Public Works Department Stormwater Operations budget includes \$1.3 million to support asset inventory improvements and implementation of a Watershed Asset Management Plan.</p> <p>★ The Public Works Department Stormwater Operations budget includes \$280,000 for maintenance activities for the Melrose Park Stormwater Drainage Conveyance System and \$112,000 for River Oaks Stormwater Preserve maintenance activities.</p> <p>★ A Stormwater Bond in the amount of \$200 million is planned to support improvements in seven (7) neighborhoods identified as high priority areas. Of this, \$70 million has already been appropriated from a line of credit to begin work prior to the issuance of permanent debt.</p>

Public Places	The first \$80 million of the voter approved \$200 million in General Obligation Bonds for improvements to the City's Parks and Recreation System have been issued and projects are underway in parks throughout the City. An additional \$60 million will be issued in FY 2023.
	★ The Parks and Recreation Department budget includes approximately \$187,000 for one (1) new maintenance position and additional operational expenses for the newly renovated Fort Lauderdale Aquatic Center.
	★ The Adopted FY 2023 budget includes approximately \$714,285 for the first year of funding to support the Downtown Development Authority's capital expenditures for the Huizenga Park project.
	The CIP includes re-appropriation of over \$5.0 million in unspent funds for the Aquatic Center and Swimming Hall of Fame Renovation Project, including the replacement of the South Building.
	The CIP includes \$600,000 in funding for renovation of The Parker.
	The CIP includes \$2.0 million for the repair and maintenance of City-owned facilities.
	★ The CIP includes approximately \$221,000 for streetscape improvements.
	★ The CIP includes \$2.5 million in General Fund support for the Galt Ocean Mile beautification project.
	★ The Parks and Recreation Department budget includes \$1.4 million for expanding and enhancing median maintenance.
	The Parks and Recreation Department budget includes approximately \$96,800 for security services for shared use playgrounds based upon an agreement with the Broward County School Board.
Nonprofit organization funding will support the Riverwalk Fort Lauderdale in the amount of \$225,000 for activation of Riverwalk Park and \$105,000 is included in the Parks and Recreation Department's budget for beach open space activation.	
Transportation and Traffic	Municipal Transportation Surtax Grants are planned in the estimated amount of \$7.3 million in Cycle 1 to support multimodal transportation rehabilitation, maintenance, and capital projects including the Las Olas Finger Streets Asphalt Project, the One-Way Pairs Feasibility Review and Implementation Project, and the NW 15th Streetscape Project.
	The CIP includes approximately \$76,000 for traffic flow improvements.
	The CIP includes \$4.8 million in unspent funds for the LauderTrail, a multi-use trail system.
	The CIP includes \$100,000 for improvements required to resume the Galt Link Community Shuttle service.
	The Transportation and Mobility Department General Fund budget includes \$40,000 to continue the Speed Radar Program to collect traffic data for potential synchronization improvements.
	Transportation and Mobility Department General Fund budget includes approximately \$56,300 for Bluetooth sensors that collect traffic data for analysis.
	★ The Transportation and Mobility Department budget includes \$53,500 for service enhancements to the LauderGO! Community Shuttle System.
	★ The Transportation and Mobility Department budget includes \$100,000 for consulting services to identify funding opportunities for the implementation of the Las Olas Mobility Vision Plan. The CIP includes an additional \$3.1 million for intersection paving and mobility improvements along Las Olas Boulevard.

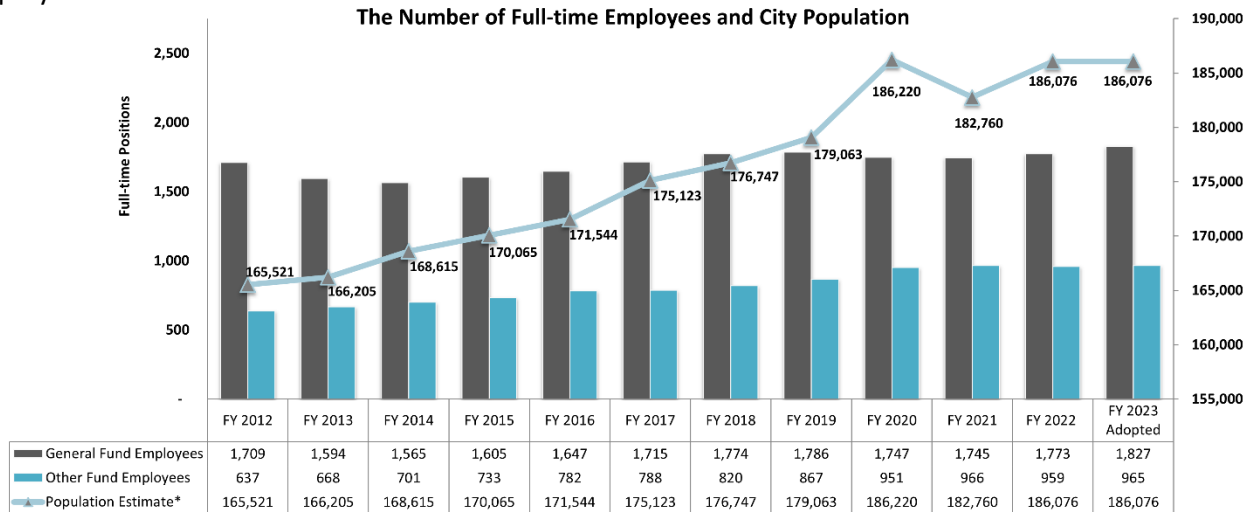
PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p>Community Response and Safety</p>	<p>The CIP includes reappropriation of \$100.0 million in voter approved bonds for the Police Headquarters Replacement Project.</p>
	<p>The Police Department budget includes \$1.8 million for the replacement of equipment, such as bulletproof vests and license plate readers, and police animals.</p>
	<p>The Police Department budget includes \$2.7 million in enhanced funding to add seventeen (17) Police Officers to the Patrol Unit, which includes the re-establishment of the City's Neighborhood Action Teams.</p>
	<p>The Police Department budget includes approximately \$326,200 for the staffing of the Real Time Crime Center.</p>
	<p>The Police Department budget includes \$195,000 for the continuation of the ShotSpotter Program.</p>
	<p>Grant funding, in the amount of approximately \$466,300, from the Department of Justice for an Illegal Gun Crime Reduction Campaign will allow the City, among other initiatives, to expand its ShotSpotter Program.</p>
	<p>The CIP includes \$3.1 million for the Southeast Emergency Medical (EMS) sub-station (Fire Station 88).</p>
	<p>The CIP includes \$4.1 million for Fire Station 13.</p>
	<p>The Fire Rescue budget includes \$961,000 for the startup equipment costs and three months of staffing for fourteen (14) new positions to staff the new Emergency Medical substation.</p>
	<p>The Fire Rescue Department budget includes approximately \$655,300 for the replacement of equipment including bunker gear, PowerPro Stretchers, Powerload Systems, and a WaveRunner.</p>
	<p>★ The Fire Rescue Department budget includes approximately \$357,000 to add two (2) positions and create a Mobile Integrated Health Program.</p>
<p>★ The Development Services Department budget includes approximately \$528,000 for four (4) new employees to enhance after-hours code enforcement.</p>	
<p>Economic Diversification</p>	<p>The Government Affairs and Economic Development Division is funded in the amount of approximately \$1.5 million, including \$370,000 which is specifically allocated for State and Federal Lobbying Contracts.</p>
	<p>★ The Nighttime Economy Division budget includes \$40,000 for an impact study to quantify the significance of the City's nightlife on the community, including employment, tax base, business activity, and quality of life factors.</p>
	<p>The Community Redevelopment Agency budgets include approximately \$17.7 million to fund incentive programs to attract new businesses and encourage economic development.</p>
<p>Historic Preservation</p>	<p>The Development Services Department budget includes approximately \$149,000 for planning and administration of the Historic Preservation Program funded by the General Fund.</p>
	<p>Nonprofit organization funding will continue to support:</p> <ul style="list-style-type: none"> ○ The Stranahan House, Inc. in the amount of \$100,000 to help residents and visitors to learn about the history of the region, thus furthering social, cultural, and historic viability. ○ 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.

PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
Smart Growth	The Development Services Department budget includes \$48,000 for 3D development mapping.
Waterway Quality	To prevent the degradation of the City's water quality, approximately \$54,000 in funding is included to maintain free public pump out facilities.
	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.
Workforce Training and Education	<p>Nonprofit organization funding will continue to support:</p> <ul style="list-style-type: none"> ○ The Summer Youth Employment Program in the amount of approximately \$302,000 for workforce training in the City, focused on teaching youth in the City about obtaining and maintaining employment. ○ Junior Achievement of South Florida, Inc. in the amount of \$34,000 to provide financial and entrepreneurial learning for 5th and 8th grade public school students in the City. ○ The Museum of Discovery and Science, Inc. in the amount of \$215,000 to provide 2nd and 4th grade public school students with instruction (both in school and at the Museum) to improve success in STEM (science, technology, engineering, and math) disciplines.
	The CIP includes \$425,000 in unspent funding for a career center facility rehabilitation on 19th Street. The center is expected to revitalize the affected labor force with career development and training workshops to provide neighbors with a competitive advantage in their search for employment.

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

FY 2023 Adopted Budget Snapshot

The total General Fund personnel complement for FY 2023 is adopted at 1,827 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 2021.

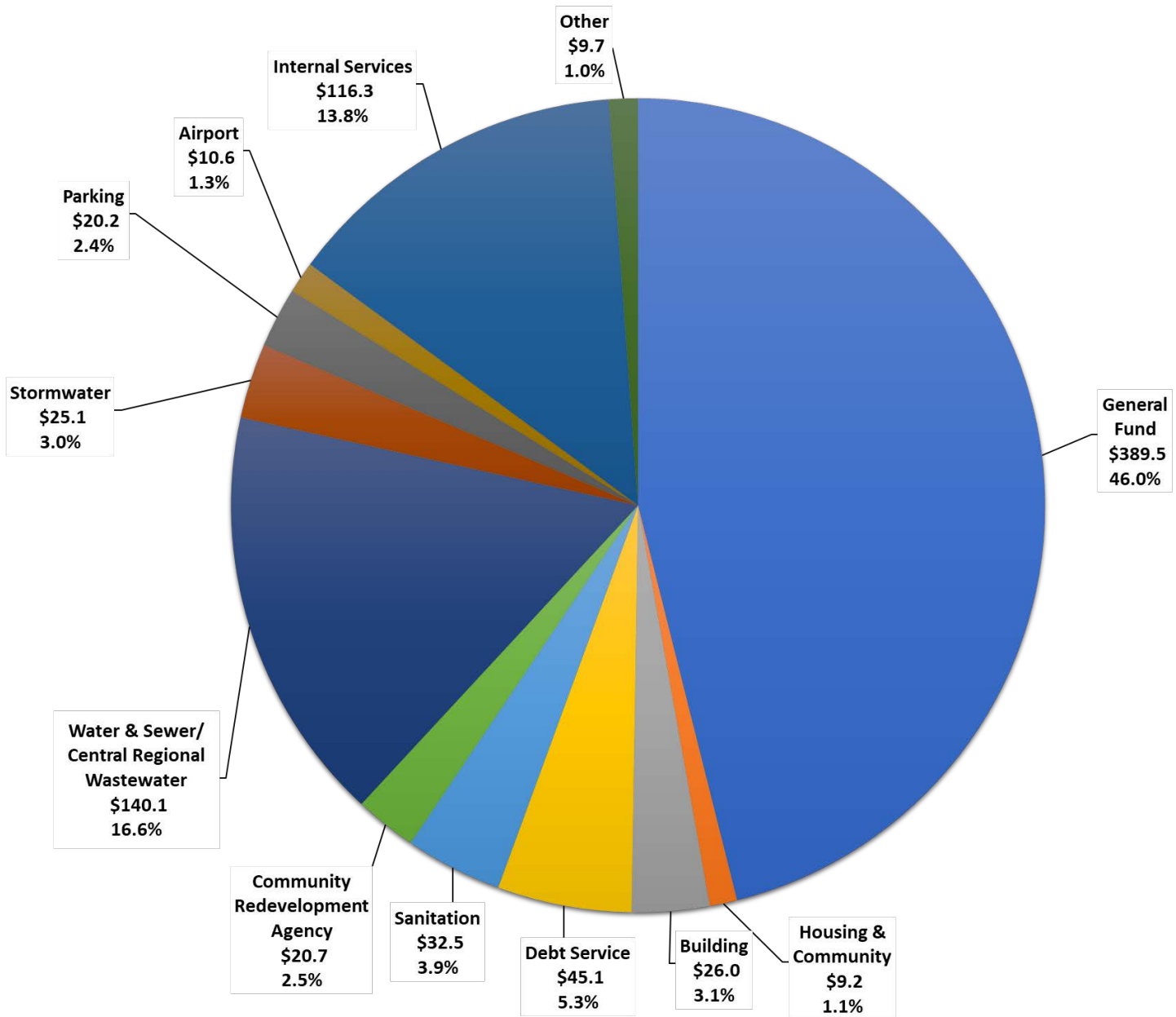
The Adopted Budget for personnel also includes required retirement contributions and debt service for the Pension Obligation Bonds. The General Employees Retirement System (GERS) plan was closed in 2007 and replaced with a defined contribution 401(a) plan for all new general employees. Starting with 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.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted
General Employee Retirement System Annual Contribution	\$ 13,562,595	\$ 15,061,353	\$ 15,501,180	\$ 14,393,012	\$ 14,650,881	\$ 10,459,835	\$ 8,820,804	\$ 8,164,058	\$ 8,940,886	\$ 8,376,770	\$ 6,465,406
Police and Fire Annual Contribution	\$ 15,075,469	\$ 15,388,327	\$ 15,599,916	\$ 13,867,934	\$ 17,325,393	\$ 19,328,568	\$ 18,108,528	\$ 17,923,079	\$ 19,348,197	\$ 20,766,864	\$ 21,471,852
401(a) Defined Contribution Plan	\$ 1,600,100	\$ 1,984,272	\$ 2,583,362	\$ 3,118,307	\$ 3,752,128	\$ 4,286,354	\$ 5,180,498	\$ 5,524,456	\$ 4,384,199	\$ 3,599,543	\$ 4,350,075
Debt Service for Pension Obligation Bonds	\$ 27,399,827	\$ 26,453,846	\$ 26,361,882	\$ 26,358,764	\$ 26,362,004	\$ 26,359,124	\$ 26,493,149	\$ 26,886,309	\$ 26,308,984	\$ 26,310,865	\$ 26,308,035
Florida Retirement System (FRS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,585,631	\$ 4,714,255	\$ 5,848,019
Total City Retirement Contributions	\$ 57,637,991	\$ 58,887,798	\$ 60,046,340	\$ 57,738,017	\$ 62,090,406	\$ 60,433,881	\$ 58,602,979	\$ 58,497,902	\$ 61,567,897	\$ 63,768,298	\$ 64,443,387

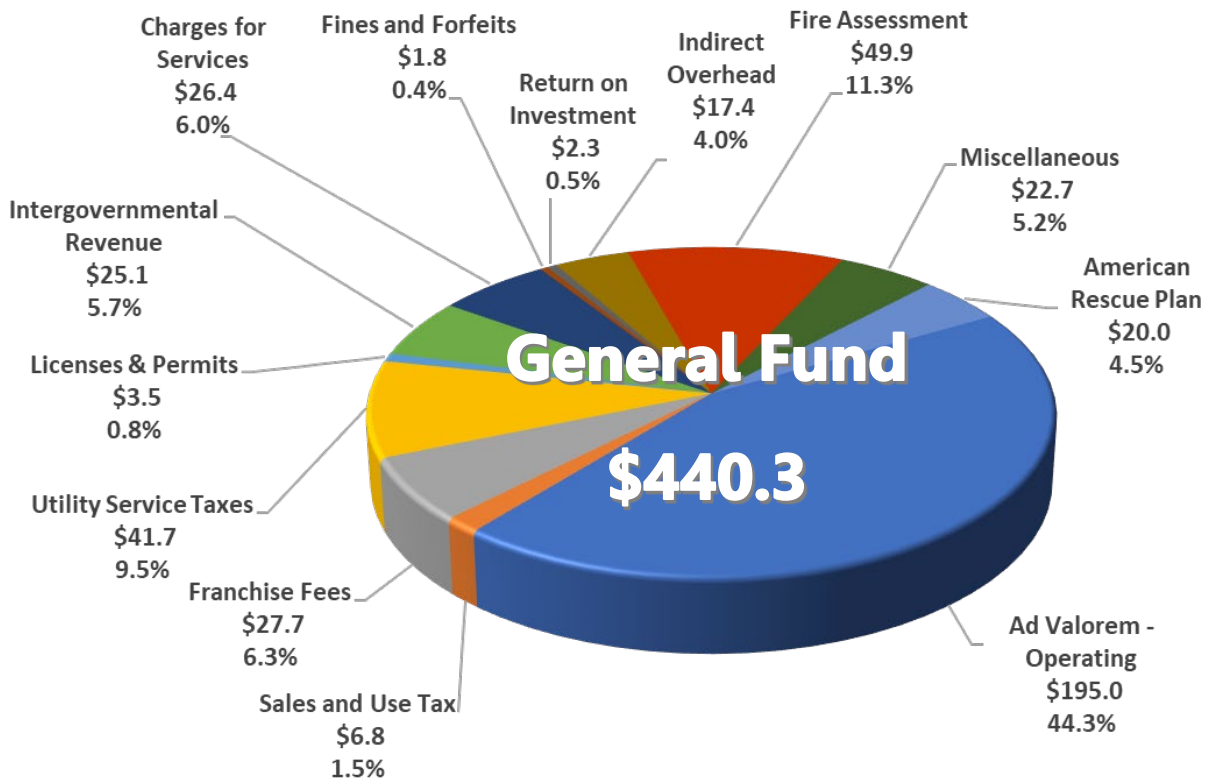
A risk the City faces with the implementation of the FY 2023 budget is the unknown personnel costs associated with ongoing collective bargaining negotiations. The City's six (6) collective bargaining agreements expired before the beginning of FY 2023. We are happy to report that we have been able to ratify two (2) of the six (6) bargaining agreements. Administration staff continues to work with the respective union bodies to develop contracts that support competitive wages and benefits while being fiscally responsible. Salaries and benefits account for approximately 65.6% of General Fund expenditures, excluding transfers to the Community Investment Plan (CIP). Of 1,827 General Fund Employees, 1,584 or 86.7% are represented by collective bargaining agreements. The adopted budget

includes estimates for cost-of-living adjustments (or 75% wage adjustments) and merit (or step increases), consistent with the most recent negotiated collective bargaining agreements. Before any of the FY 2023 strategic enhancement recommendations, the estimated increase in salaries and benefits in the General Fund is approximately \$10.1 million based upon these assumptions. The City's adopted General Fund budget includes a modest contingency account of approximately \$2 million for potential adjustments to collective bargaining agreements above amounts included in the adopted department budgets.

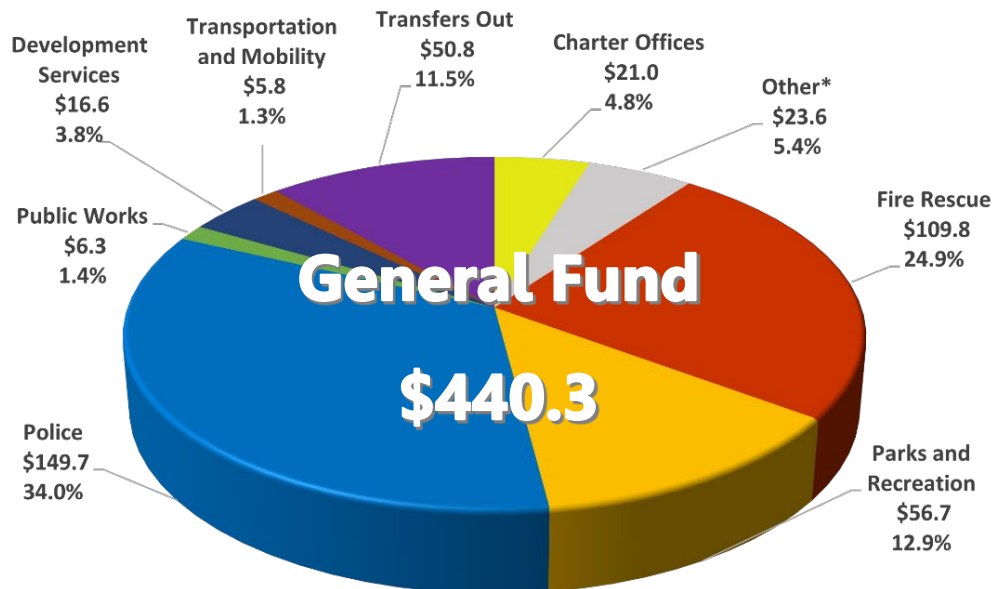
FY 2023 Adopted Operating Budget without Transfers - \$845.0 (All Funds - In Millions)



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.

Inflation is at an all-time high, which has resulted in dramatically increased cost of goods and services. For local municipalities, this type of market volatility heavily impacts the cost of planned capital projects and routine service delivery. Based on this current economic climate, the FY 2023 Adopted Budget considered and included, inflationary factors for contracts and service agreements that have known and anticipated cost increases. Moreover, as a conservative measure, the City accounted for future cost increases for the various replacement plans. Furthermore, inflationary considerations will disproportionately impact capital projects as there is a delay between initial project approval and the completion of the procurement process. Therefore, individual projects are being reviewed as updated cost estimates are received and, where applicable, have been incorporated in the Preliminary FY 2023 – FY 2027 Community Investment Plan. The City will continue to monitor inflationary assumptions in future years and adjust budgets, if necessary. The adopted budget includes a modest contingency account in the amount of \$2.7 million in the General Capital Projects fund to offset inflationary increases in project budgets.

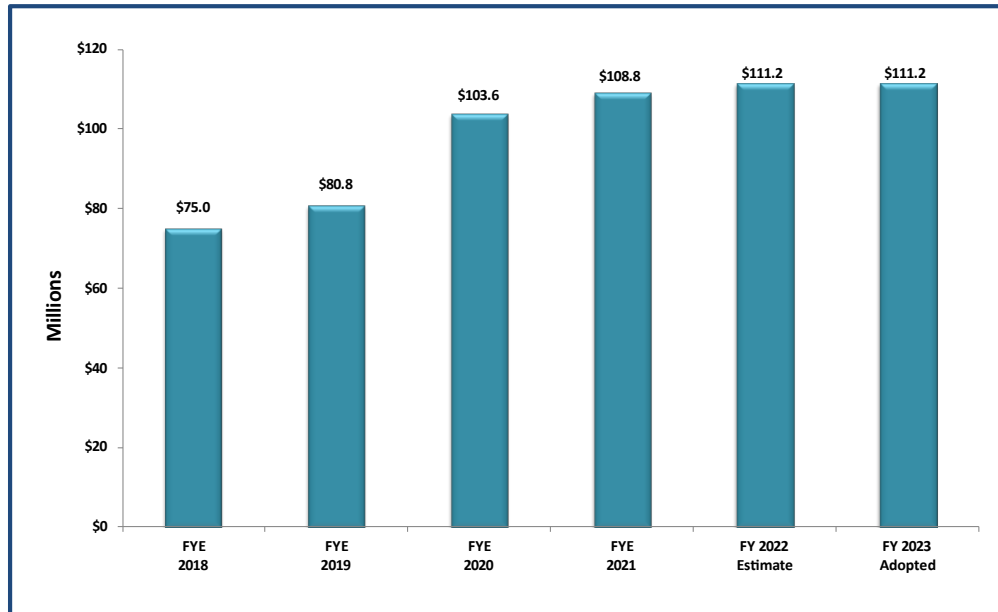
General Fund Changes Since the FY 2023 Proposed Budget

Adjustments were made to the FY 2023 Proposed General Fund Budget to incorporate updated assumptions and new information. General Fund revenues were increased by \$2.4 million, primarily due to the July 1st Broward County Property Appraiser taxable value estimates that increased estimated property tax revenues by approximately \$1.8 million over the June 1st estimates and State of Florida revenue estimates that were posted over the summer. General Fund expenditures were commensurately adjusted by \$2.4 million to add funding for a variety of budget enhancements including: additional funding in the amount of \$1 million for the Las Olas Mobility Project, \$714,285 for a new contribution to the Downtown Development Authority to support construction of Huizenga Park, and \$104,000 for special election costs.

General Fund - Fund Balance

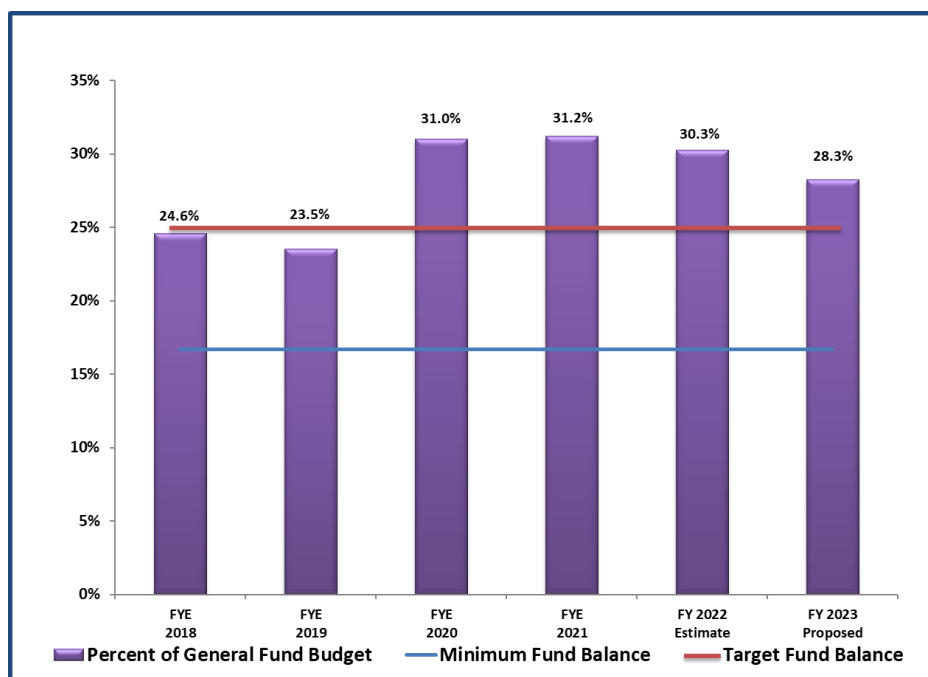
The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like natural disasters and emergency repairs to City infrastructure. The City Commission's fund balance 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 2023 estimated fund balance exceeds our minimum policy requirement by \$45.7 million with a total available fund balance of \$111.2 million, or 28.3% of the General Fund operating budget as shown in the chart below.

General Fund – Fund Balance in Dollars



Our goal continues to be 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



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 2023 Water and Sewer Fund Adopted operating budget and transfers is \$148.0 million, which is \$20.5 million more than the FY 2022 Adopted Budget. Starting with FY 2021, the City implemented an annual rate increase of 3.6% for water and 7.0% for sewer. In FY 2022, an additional 5% rate increase is adopted to be dedicated to costs associated with the new water treatment plant. The blended 8.6% and 7.0% rate increases are intended to generate approximately 7.6% more revenue for the utility in totality. The impact varies based upon user class and 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 2022 Rate	FY 2023 Rate	\$ Change	% Change
Total	\$76.34	\$82.13	\$5.79	7.6%*

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

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund Adopted expenditures is \$37.4 million which is \$0.5 million more than the FY 2022 Adopted Budget. The large customer wastewater calculated rate will decrease to \$2.55 per 1,000 gallons.

Bulk Wastewater Rate

FY 2022 Rate	FY 2023 Rate	\$ Change	% Change
\$2.68	\$2.55	(\$0.13)	(4.9%)

Sanitation Fund

The Sanitation Fund supports a full complement of modern solid waste services by providing household garbage, recycling, yard waste, and bulk trash collection. The fund also supports household hazardous waste collection events, canal cleaning, rights-of-way maintenance, and public trash receptacles. The City’s Clean Team is funded through the Sanitation Fund, working to preserve the unique beauty of our city streets and high-traffic areas. The FY 2023 Sanitation Fund adopted expenditures total \$34.3 million, which is a 11.6% increase over the FY 2022 Adopted Budget.

Changes in disposal and processing fees along with increases in volumes collected require an adjustment to the rates charged for these services. The revised solid waste and disposal charge in FY

2023 reflects an increase of 4.0% over the previous rate, representing an increase of \$1.76 in the monthly charge for a single-family residential home. The impact of the adopted rates for a residential customer is illustrated below:

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

FY 2022 Rate	FY 2023 Rate	\$ Change	% Change
\$44.02	\$45.78	\$1.76	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 2023 Adopted operating budget and transfers for the Stormwater Fund is \$28.9 million, which is 2.0% less than the FY 2022 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 stormwater rate structure utilizes trip generation rates per parcel, and the trip rates are calculated using the information contained in the *Trip Generation Manual 10th Edition* from the Institute of Transportation Engineers. The methodology is widely considered the industry standard in estimating trip generation rates for specific parcels. The assessment for a single-family home, for example, would be calculated using the standard of 9.44 trips per day, yielding a total FY 2023 assessment fee of \$258.26 (i.e., \$218.71 + \$4.19 x 9.44).

The assessment rates are recommended to remain the same for FY 2023.

**Stormwater Fee
(Annual Assessment)**

Stormwater Charge (Annual Assessment)	FY 2022 Adopted Assessment	FY 2023 Adopted Assessment
Single Family Residential <= 3 Units	\$218.71/unit + \$4.19/trip	\$218.71/unit + \$4.19/trip
Developed Parcels	\$2,273.01 per acre + \$4.19/trip	\$2,273.01 per acre + \$4.19/trip
Undeveloped Parcels	\$567/acre	\$567/acre

Conclusion

Developing a balanced budget was a time-intensive and challenging process. There were many competing funding requests with trade-offs to thoughtfully consider. Staff has risen to the occasion and have prepared a budget that will address our organization's highest priorities for the current fiscal year.

This is a budget that will deliver the quality services that our neighbors expect at a continued low tax rate.

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

The FY 2023 Adopted Budget was formally presented to City Commission at the first public hearing on September 6, 2022, and then adopted at the second public hearing on September 12, 2022. I look forward to working with each of you, our neighbors, and our team of public servants as we move forward as a City into our next fiscal year.

Respectfully submitted,



Greg Chavarria,
City Manager





CITY OF FORT LAUDERDALE

VENICE OF AMERICA

THE CITY OF FORT LAUDERDALE



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

OUR VISION

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

As the City moves forward, it will continue to work in partnership with its most important asset, its 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

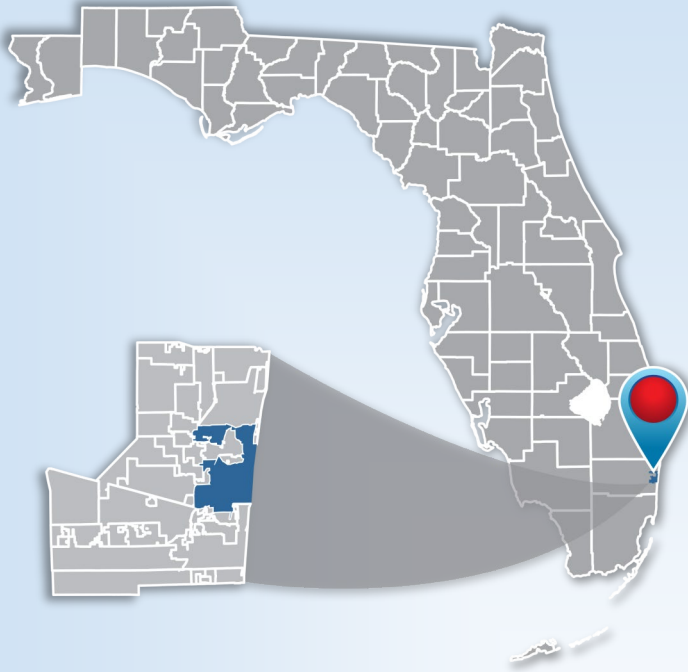
The City of Fort Lauderdale has been operating under a Commission-Manager form of government since 1925. The City Commission is comprised of the Mayor, who is elected at-large, and four (4) Commissioners, who are elected in non-partisan district races. Elections are slated to occur every four years, and each elected official is eligible to serve three consecutive four-year terms. The next regular 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. Four bargaining groups represent a substantial number of employees, including: Fraternal Order of Police (FOP), International Association of Fire Fighters (IAFF), International Brotherhood of Teamsters Local 769, and the Federation of Public Employees (Professional and Supervisory).



Las Olas Boulevard, 1913



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, play, and invest. There is dining and shopping on Las Olas Boulevard, gondola rides on the canals, beautifully landscaped beach front 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 this truly makes Fort Lauderdale a city you never want to leave.

HISTORY

The Fort Lauderdale area was known as the “New River Settlement” prior to the 20th century. The introduction of the Florida East Coast Railroads in the mid-1890s initiated organized development in the area. The City of Fort Lauderdale was incorporated in 1911. In 1915, it 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.

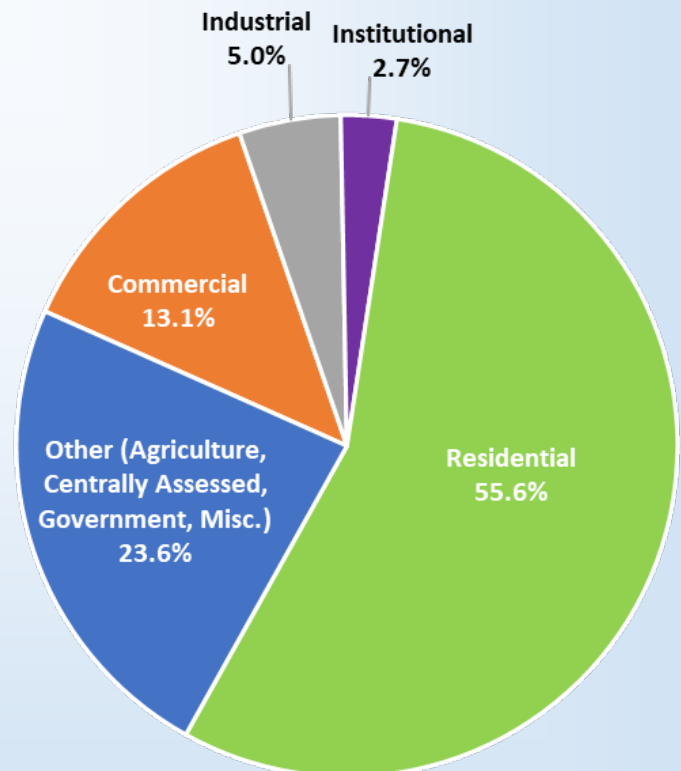
Fort Lauderdale’s first considerable development began in the 1920s amidst the Florida land boom. Fort Lauderdale became a major United States Naval Base during World War II. After the war ended, service members returned to the area, and an enormous population explosion began, in earnest.

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

OUR CITY AT A GLANCE

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

EXISTING LAND USE



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

RECREATION



- | | |
|------------------------|----------------------------------|
| 815 Acres of Park | 7 Gymsnasiums |
| 62 Athletic Fields | 165 Miles of Navigable Waterways |
| 37 Basketball Courts | 7 Miles of Public Beach |
| 13 Boat/Kayak Launches | 9 Municipal Swimming Pools |
| 118 Boat Slips | 105 Parks |
| 8 Conservation Sites | 49 Playgrounds |
| 3 Dog Parks | 50 Tennis Courts |
| 31 Fitness Trails | 44 Water Frontage Sites |

INFRASTRUCTURE



TRANSPORTATION AND PARKING

- 17 B-Cycle Bike Share Stations
- 175 Bus Shelters
- 2 Bus Stations
- 10,000 City Maintained Parking Spaces
- 5 City Parking Garages
- 31 City Parking Lots
- 1 Executive Airport
- 1 Helistop
- 46 Miles of Bike Lanes
- 425 Miles of Sidewalks
- 809 Miles of Streets
- 3 Railroad Stations
- 773 Transit Bus Stations
- 8 Water Trolley Stops

WATER AND SEWER

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

BUILDINGS AND LAND USE

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

AREA SPORTS



ACCESSIBILITY

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



MAJOR ROADWAYS

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

MAJOR AIRPORTS

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

RAILWAY SYSTEMS

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

PORTS

- Port Everglades

EDUCATION AND HEALTHCARE

COLLEGES/UNIVERSITIES

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

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	SOUTH FLORIDA EMPLOYEES	TYPE OF BUSINESS
AutoNation	1,800	Automotive
Citrix	1,640	Telecommunications
Kemet Corporation	1,000	Manufacturing
Rick Case Automotive Group	946	Automotive
SDI International	800	Management Services
Zimmerman	781	Advertising
Kaplan	700	Education
Hotwire Communications	600	Telecommunications
Convey Health Solutions	597	Pharmacies
Franklin Templeton	550	Investment Banking

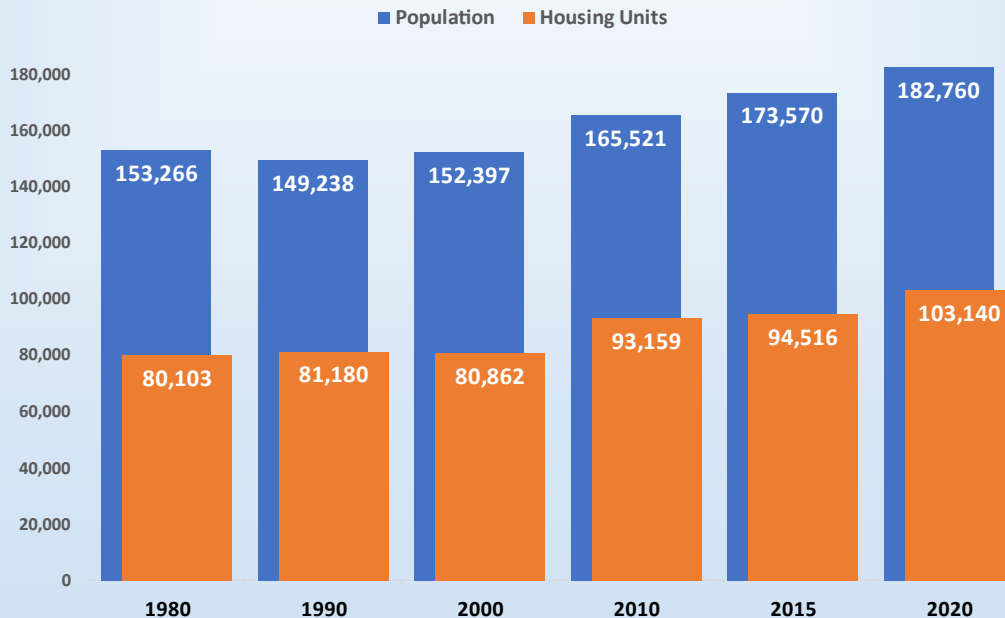
DEMOGRAPHIC TRENDS

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 29,494 residents (19% increase) and added 23,037 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
1980 - 2020**

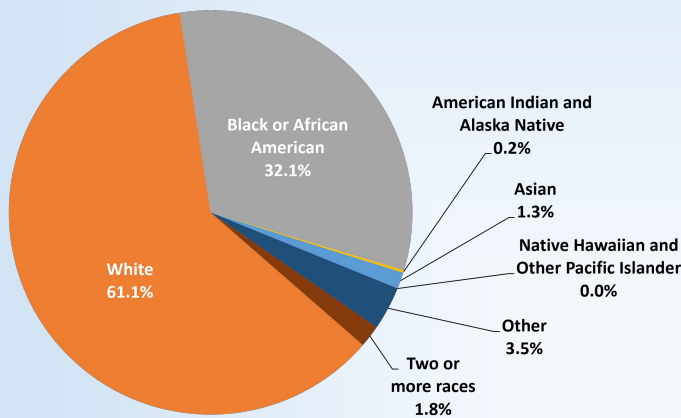


Sources: 1980, 1990, 2000, 2010, and 2020 U.S. Decennial Census

CULTURAL DIVERSITY

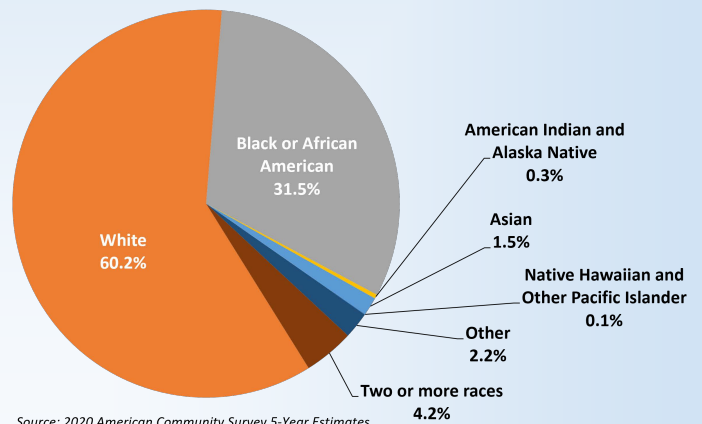
As the City has matured and its population has grown, the City of Fort Lauderdale has become more diverse. The past censuses have shown increased racial, ethnic, and cultural diversity among the residents. In 2010, racial minorities comprised only 38.9% of Fort Lauderdale’s population. In 2020, minorities 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.

Racial Composition 2010



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

Racial Composition 2020



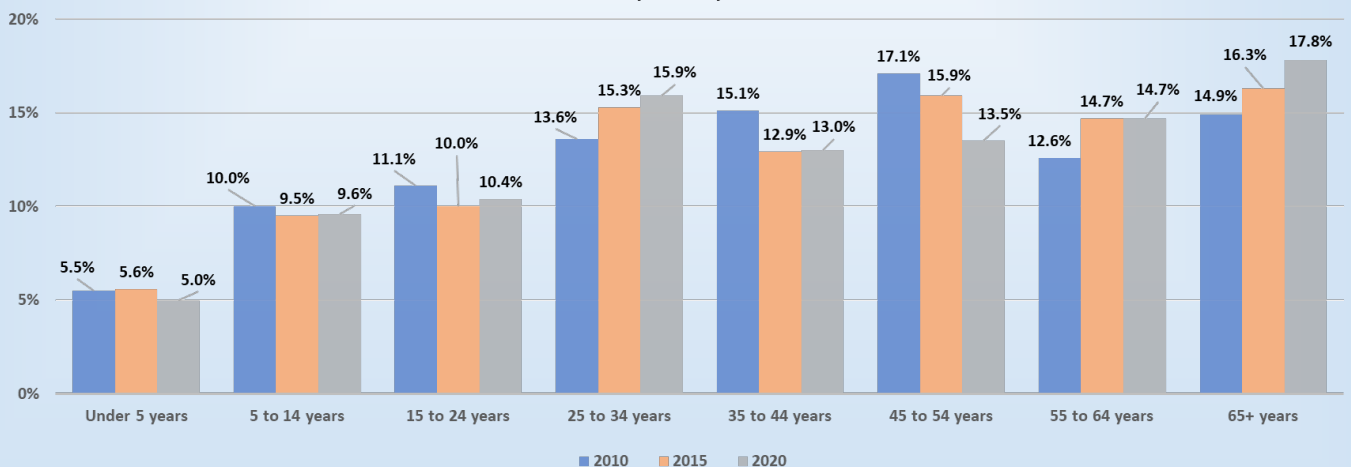
Source: 2020 American Community Survey 5-Year Estimates

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 sixty-five 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 32. 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 – again mirroring national trends. The other big 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%.

Percent Population Share by Age Group
City of Fort Lauderdale
2010, 2015, & 2020

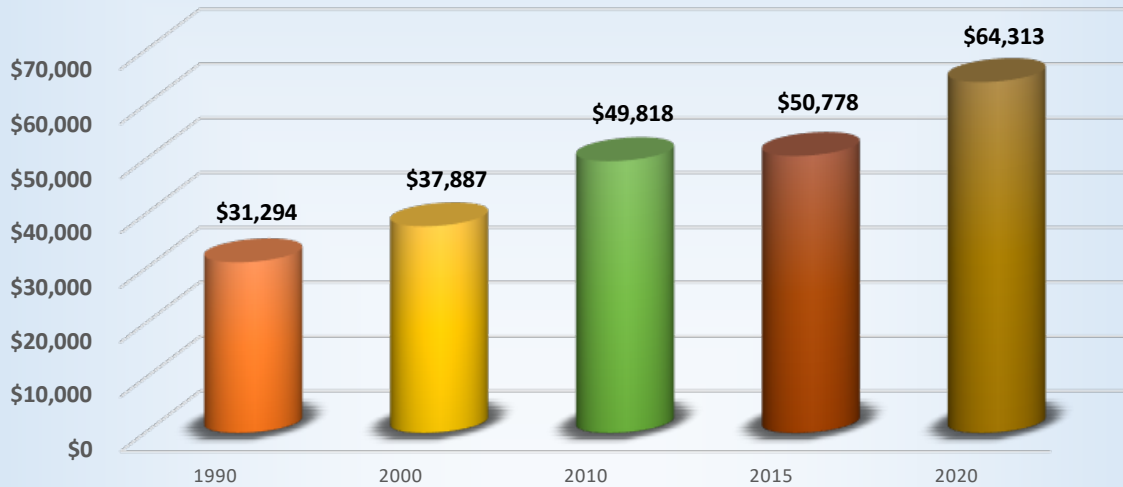


Source: 2010, 2015, and 2020 American Community Survey 5-Year Estimates

HOUSEHOLD INCOME

The median household income in the City of Fort Lauderdale was \$64,313 in 2020. Over the last twenty years, Fort Lauderdale’s median household income has increased 70% compared to 2000 when it was \$37,887. 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 residents, leading to an increase in local economic prosperity and property improvements.

**Median Household Income
City of Fort Lauderdale
1990 - 2020**

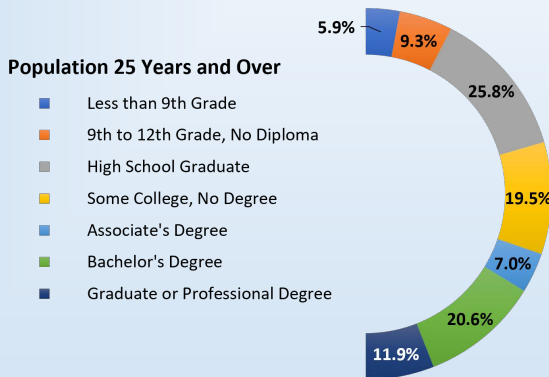


Source: 2000 U.S. Decennial Census; 2010, 2015, and 2020 American Community Survey 5-Year Estimates

EDUCATION

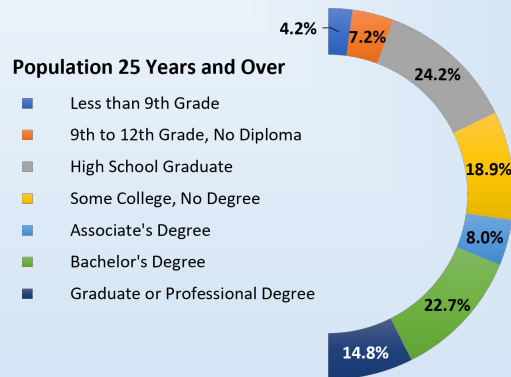
As prominent employers seek out talent to remain competitive in the marketplace, residents within the City of Fort Lauderdale stand ready to meet the challenge. The percentage of the residents with at least some college education increased from 59.0%, in 2010, to 64.4% in 2020. Even more auspicious for the City’s future is the fact that the percentage of residents with either a bachelor’s or a graduate degree also increased, from 32.5% to 37.5%. And, as expected, as access to higher education increased, the percentage of residents without a high-school diploma decreased from 15.2%, in 2010, to 11.4% in 2020.

**City of Fort Lauderdale
2010 Education Attainment**



Source: 2010 American Community Survey 5-Year Estimates

**City of Fort Lauderdale
2020 Education Attainment**



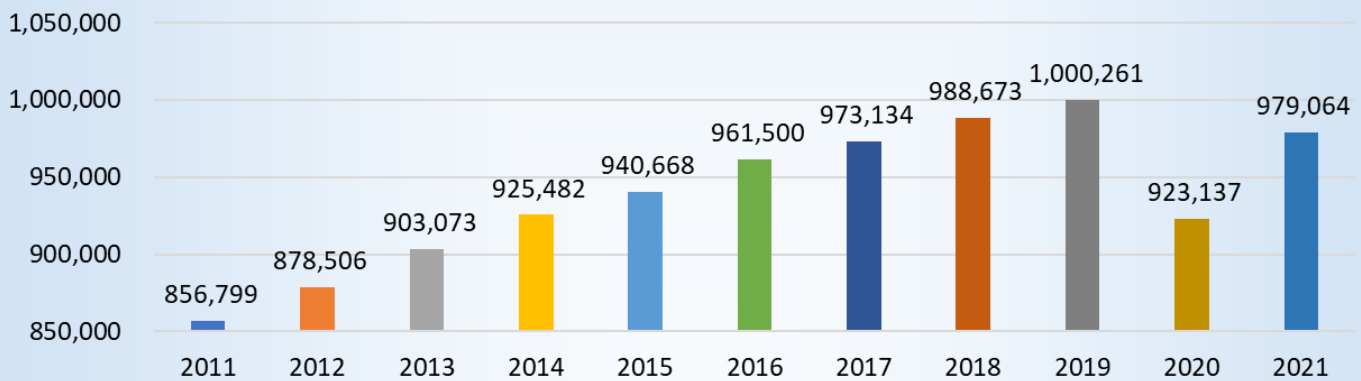
Source: 2020 American Community Survey 5-Year Estimates

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.

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

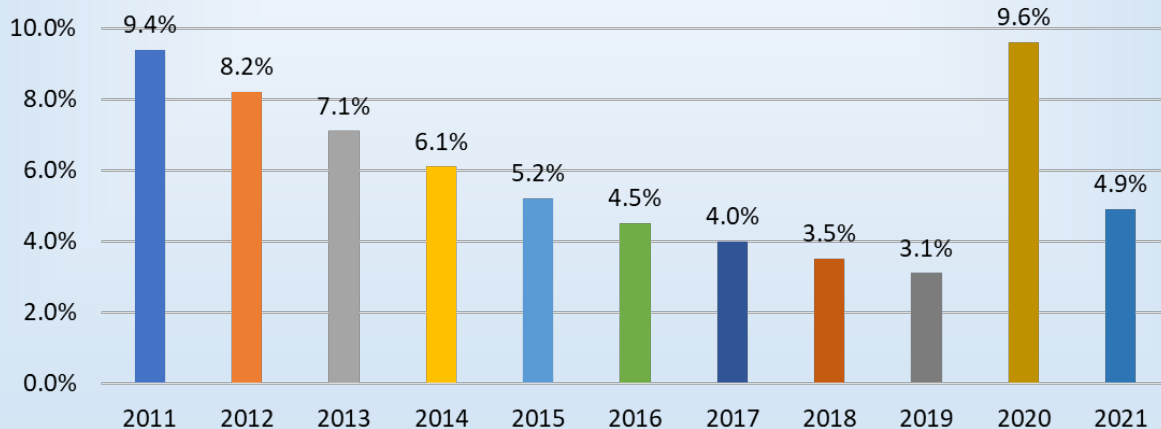
Employment - Annual Greater Fort Lauderdale 2011 - 2021



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

Unemployment rates in Greater Fort Lauderdale have similarly improved since the Great Recession of 2008, dropping from 9.4% in 2011 to a ten-year low in 2019 of 3.1%. The annual, average unemployment rate for 2020 – significantly impacted by the COVID-19 Pandemic – jumped to 9.6%, but the average for 2021 already showed significant improvement at 4.9%.

Average Annual Unemployment Rates Greater Fort Lauderdale 2011 - 2021



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 an estimated population of 189,019* in 2022, Fort Lauderdale is the largest of Broward County's 31 municipalities and one of the ten largest cities in Florida.

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

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

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

The picturesque Riverwalk serves as the cornerstone of the City's arts, science, cultural, and historic district that features the Broward Center for the Performing Arts, Museum of Discovery, and Science, NSU Art Museum Fort Lauderdale, and Fort Lauderdale History Center.

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

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

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

**Florida Legislature, Office of Economic and Demographic Research, 2022*



BUSINESS AND ECONOMIC DEVELOPMENT

The City's robust Economic and Community Development 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 2022:

- **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 \$14,000,000 capital investment in Fort Lauderdale and added 336 new jobs.

- **Memic** specializes in delivering seamless robotic surgery that enables simple, minimally invasive, and cost-effective procedures. This year, Memic added 35 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.
- **American Queen Steamboat Company** is a passenger steamboat cruise liner. This year, American Queen Steamboat Company made a \$2,100,000 capital investment and added 100 new jobs.

MEASURES OF TREMENDOUS SUCCESS

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

- In 2022, Fort Lauderdale was ranked No. 7, in Bestplaces.net's "Most Fiscally Fit Cities".
- In 2022, Fort Lauderdale was ranked No. 7, in Niche's "Best Cities to Retire in America".
- In 2021, Fort Lauderdale was ranked No. 4 for LGBTQ+ Home Buyers by Realtor.com.
- In 2021, 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".
- Fort Lauderdale was ranked No. 4, along with Miami, in OfferUp's 2021 ranking of "America's Most Neighborly Cities".



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 \$9.7 billion in Broward County and \$12.5 billion in the South Florida region according to the Marine Industries Association of South Florida.

With more than 300 miles of waterways, state-of-the-art marinas, and leading marine manufacturing and repair facilities, Greater Fort Lauderdale is a world-renowned port of call for the yachting industry.

TOURISM INDUSTRY

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

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

TRANSPORTATION

The City of Fort Lauderdale offers an extensive transportation network that includes Port Everglades, Fort Lauderdale/Hollywood International Airport (FLL), Fort Lauderdale Executive Airport (FXE), two major railways, highways, convenient ridesharing and carpool options, a mass transit system, water taxis, and city trolleys.

PORT EVERGLADES

Port Everglades is Florida's number one temperature-controlled cargo port, and one of the world's busiest seaports, generating more than \$30 billion worth of economic activity. Almost 15 percent of all U.S./Latin America trade passes through Port Everglades, and the port services over 150 locations in 70 countries.

Annually, Port Everglades processes more than 2.5 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, prior to the COVID-19 pandemic in 2019, FLL had 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.



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

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

DOWNTOWN HELISTOP

The Downtown Fort Lauderdale John Fuhrer Helistop, owned and operated by the City of Fort Lauderdale, is designed to service the community's general aviation and helicopter needs.

Situated above the Riverwalk Center parking garage, in the heart of Fort Lauderdale's dynamic downtown, the John Fuhrer Helistop operates 24 hours a day, seven days a week, 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 plentiful parking and convenient ground transportation. The Helistop is an outstanding example of the City's progressive approach to downtown revitalization and its commitment to providing citizens with efficient transportation options.

BRIGHTLINE

Brightline is the only privately funded express passenger rail system in the country, and Florida's only high-speed passenger rail service crossing more than 235 miles. Currently, Brightline connects downtown Fort Lauderdale with the neighboring cities of Miami and West Palm Beach, and by the end of 2023, expects to connect Fort Lauderdale with Orlando.

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

TRI-RAIL

The Tri-Rail is the region's primary commuter rail service, connecting the City of Fort Lauderdale to seventeen (17) other municipalities within Broward, Palm Beach, and Miami-Dade counties, across 73.5 miles of rail. Operating since 1989, Tri-Rail provides 50 weekday trains and services to over 2 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 destinations. The growing list of transportation options in Fort Lauderdale includes micromobility and microtransit services, the Broward BCycle bike-share program, the Broward County Transit bus route service, the *LauderGO!* community shuttle, as well as the Water Taxi and Riverwalk Water Trolley to navigate the City's scenic waterways.



COMPREHENSIVE HEALTH CARE

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

Greater Fort Lauderdale also offers wellness programs, nursing homes, hospices, and mental health facilities, along with over 2,900 physicians and 25,000 nurses. The City of Fort Lauderdale is home to six (6) major healthcare providers including: Broward Health Imperial Point, Broward Health Medical Center, Holy Cross Hospital, Kindred Hospital South Florida, Florida's Medical Center, and the Salah Foundation Children's Hospital at Broward Health.

EDUCATION

The Broward County Public School District is the sixth largest fully accredited school district in the country. The school district serves 256,000 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. Eight (8) major accredited schools have campuses in the City of Fort Lauderdale, which include the following: Barry University, Broward College, City College of Fort Lauderdale, Florida Atlantic University, Kaplan University, Keiser University, Nova Southeastern University, and the University of Phoenix.

QUALITY OF LIFE

From the beaches and the exotic Everglades to the winding waterways and chic ease of Las Olas, Fort Lauderdale is a city comfortable with its reputation as a paradise. The average daily temperature is 78°F degrees in the winter and 87°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 residents, tourists, and business travelers.

The area boasts professional sports teams in football, baseball, basketball, hockey, and soccer. World-class swimming and diving events are hosted at the Fort Lauderdale Aquatic Center, which is wrapping up a multimillion-dollar renovation and is expected for completion by the end of 2022.

DRIVE PINK STADIUM

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



RIVERWALK DISTRICT

The Riverwalk District is a 1.5-mile linear park along downtown Fort Lauderdale's New River with brick walkways, lush greenery, and pedestrian amenities. The Riverwalk District is primarily maintained by the nonprofit organization, Riverwalk Fort Lauderdale (www.goriverwalk.com) in partnership with the City, the 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 700,000 patrons and over 700 performances annually. The Broward Center is home to the Florida Grand Opera, the Miami City Ballet, the Symphony of the Americas, and the Gold Coast Jazz Society. The Broward Center also hosts the largest educational arts program of its kind, where over 90,000 public school students can attend various educational programs.

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 world-class art including avant-garde CoBrA artists, Pre-Columbian art, and West African art, as well as one of the Country's largest painting collections of 19th and early 20th Centuries.

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 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 14.03% in property values between 2021 and 2022. During the same period, Broward County's property tax base, which includes all municipalities, grew 10.00%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of July 1, 2022 is at \$49.3 billion.

FORT LAUDERDALE COMMUNITY REDEVELOPMENT AGENCY (CRA)

The CRA invests in development projects that promote the overall quality of life, creates jobs opportunities for area neighbors, promotes sustainability, promotes public/private partnerships, preserves, and expands affordable housing, and enhances the tax increment revenue for redistributions and investments in the district. The CRA directs redevelopment activity in the districts by providing targeted infrastructure improvements, assisting the private sector in property development, and providing business assistance and economic incentives to redevelop blighted commercial and residential properties.



FIRE RESCUE BOND

Protecting lives and property requires Fire Rescue infrastructure placed at strategic locations. The City of Fort Lauderdale Fire Rescue Bond Program is providing up to \$40 million to build, renovate, and upgrade ten (10) Fire Rescue stations throughout the City to ensure the safety and protection of our residents, businesses, and visitors today and in the future.

Fire Rescue responds to approximately 52,000 calls per year and our support of the Department has continued to be a high priority. Eight (8) new stations have been built; the most recent of which, Fire Station 8, opened in February 2021. Fire Station 13, the last station funded by the bond, is slated to begin construction in 2023.

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 station.

INFRASTRUCTURE BOND

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

PUBLIC SAFETY BOND

In March 2019, 63% 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 public safety bond will enable the City of Fort Lauderdale to replace the current police headquarters, which was built in the 1950s when the Police Department and our City were both significantly smaller. The 85,000 square-foot building is over 60 years old, functionally obsolete, and parts of it are in deteriorating condition. The new facility will offer a 186,000 square foot multi-level structure, which will include a community center and provide expanded workspace and integrated state-of-the-art technology.

PARKS BOND

In March 2019, 60% 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 status of all the Parks Bond projects can be found at: www.ftlparksprojects.com.



CITY OF FORT LAUDERDALE

INTRODUCTION & OVERVIEW





FY 2023 – FY 2027 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
	<ul style="list-style-type: none"> • City Commission approves the CIP and Budget
	<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 2023 – FY 2027 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 2023 – FY 2027 Community Investment Plan

CIP PRIORITIZATION CRITERIA AND SCORING MATRIX

Prioritization criteria and a scoring matrix were developed for the Adopted Fiscal Year 2023 - 2027 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 2023 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 2024 – 2027 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 2023 – FY 2027 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **Adopted FY 2023 - FY 2027 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 2023 – FY 2027 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 2023 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 2023 Community Investment Plan is an increase of \$1,911,875. The increased costs are primarily related to the projects below:

- Riverwalk Seawall Partial Restoration Northside
- Bridge Restoration
- Emergency Medical Sub-Station #88
- Fire Station 13 Replacement
- City Owned Seawall Restoration and Replacement
- Progreso Stormwater Improvements
- Durrs Area Stormwater Improvements
- Dorsey Riverbend Stormwater Improvements
- Southeast Isles Tidal and Stormwater Improvements
- Victoria Park Tidal and Stormwater Improvements

Fiscal Year 2023 Community Investment Plan

Project	Annual Operating Impact	Explanation
General Fund (331) - \$1,886,875		
Fire Station 13 Replacement	\$1,842,618	The operating cost estimate is based on utilities expenses at \$3.00 per square foot for electric, water, and natural gas.
Emergency Medical Sub-Station #88	\$27,810	This new fire station requires fourteen (14) new personnel positions to operate and maintain.
Bridge Restoration	\$10,000	This project will add annual costs for maintenance after construction.
City-Owned Seawall Restoration and Replacement	\$4,447	This project will add annual costs for maintenance after construction.
Riverwalk Seawall Partial Restoration Northside	\$2,000	Marine Facilities provided operating costs for floating docks at \$2,000 per year
Total	\$1,886,875	

Project	Annual Operating Impact	Explanation
Stormwater Bond Fund (473) - \$25,000		
Progresso Stormwater Improvements	\$5,000	The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
Durrs Area Stormwater Improvements	\$5,000	The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
Dorsey Riverbend Stormwater Improvements	\$5,000	The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
Southeast Isles Tidal and Stormwater Improvements	\$5,000	The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
Victoria Park Tidal and Stormwater Improvements	\$5,000	The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
Total	\$25,000	

The pages that follow provide a detailed listing of the specific projects that are included in Adopted Fiscal Year 2023-2027 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, 2022.



CITY OF FORT LAUDERDALE

FY 2023 – FY 2027 COMMUNITY INVESTMENT PLAN



City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
108.Housing and Community Development Grants									
P12542	Roadway and Sidewalk Replacements	321,488	110,851	500,000	500,000	500,000	500,000	500,000	2,821,488
P12309	Melrose Park Street Lighting	2,370	2,370	-	-	-	-	-	2,370
P12344	Fire Alerting System - Replacement	82,345	82,345	-	-	-	-	-	82,345
108.Housing and Community Development Grants Total		406,203	195,566	500,000	500,000	500,000	500,000	500,000	2,906,203
127.American Rescue Plan 2021									
P12734	2941 NW 19th St - Facility Rehab	425,000	425,000						425,000
127.American Rescue Plan Total		425,000	425,000						425,000
129.Miscellaneous Federal/State/County Grants*									
P12585*	Galt Ocean Mile Beautification	-	-	2,500,000	-	-	-	-	2,500,000
P11056	Cypress Creek Sand Pine Park	231,797	116,937	-	-	-	-	-	231,797
P12186	George English Park Boat Ramp 2016	226,207	-	-	-	-	-	-	226,207
P12369	Riverwalk Floating Docks Phase I and Phase II	275,746	257,764	-	-	-	-	-	275,746
P12370	Bill Keith Preserve Shoreline Stabilization Design	289,286	277,346	-	-	-	-	-	289,286
P12515	North Fork Riverfront Park	115,131	(7)	-	-	-	-	-	115,131
P12519	Made to Move Flagler Greenway	98,200	1,933	-	-	-	-	-	98,200
P12599	ADA-Compliant Bus Stops	196,875	196,875	-	-	-	-	-	196,875
P12695	Hendricks Isle Seawalls Replacement Project	449,718	449,718	-	-	-	-	-	449,718
129.Miscellaneous Federal/State/County Grants Total		1,882,960	1,300,566	2,500,000					4,382,960
140.Building Permits									
P12235	Land & Asset Management System Project	23,917	23,917	-	-	-	-	-	23,917
P12267	Dsd Building - Cooling Systm Replacement	2,379	2,379	-	-	-	-	-	2,379
P12560	Greg Brewton Center (DSD)	18,220,662	17,974,469	-	-	-	-	-	18,220,662
140.Building Permits Total		18,246,958	18,000,765						18,246,958
319.Special Assessments									
P11714	Idlewyld Undergrounding of Utilities	538	538	-	-	-	-	-	538
P11716	Seven Isles Undergrounding of Utilities	1	1	-	-	-	-	-	1
319.Special Assessments Total		539	539						539
331.GENERAL CAPITAL PROJECTS									
P12790	Bayview Drive Bridge Over Longboat Inlet	-	-	160,900	1,074,500	-	-	-	1,235,400
P12791	SE 13th Street Bridge	-	-	705,185	-	2,542,326	2,654,198	-	5,901,709
FY20200858	SE 8th Street Bridge Replacement	-	-	-	2,285,400	1,936,411	-	-	4,221,811
FY20210979	Rio Vista SE 6th Ave Traffic Calming	-	-	-	-	239,200	-	-	239,200
FY20210980	SE 9th Ave Pedestrian Connection	-	-	-	-	166,600	-	-	166,600
FY20221050	Bayview Drive North Bike Lanes	-	-	-	-	40,000	-	100,000	140,000
P12792	Sunrise Lane District Streetscapes	-	-	220,800	-	-	-	-	220,800
P12793	Streetlight Improvements	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
NEW-452762	NE 4th Street (US1 to NE 3rd Avenue)	-	-	-	-	-	-	750,000	750,000
P12794	Las Olas Intersection Paving	-	-	80,000	-	-	-	-	80,000
P12795	Galt Link ADA Requirements	-	-	100,000	-	-	-	-	100,000
P12796	Las Olas Mobility	-	-	3,000,000	2,500,000	1,500,000	-	-	7,000,000
NEW-FY 2023059	West Lake Drive Over Diane River Bridge Replacement	-	-	-	-	-	-	1,906,704	1,906,704
P12585*	Galt Ocean Mile Beautification	43,605	-	2,500,000	-	-	-	-	2,543,605
P10909	SE Fire Station Design & Construction	185,715	49,999	-	-	-	-	-	185,715
P10918	Fire Station 13 Replacement	3,937,178	3,937,178	4,075,604	-	-	-	-	8,012,782
P11065	Electrical Improvements New River Docks	597,339	574,819	-	-	-	-	-	597,339
P11419	Riveroaks Stormwater Park	38,485	38,485	-	-	-	-	-	38,485
P11510	2009 NCIGP Harbor Beach HOA	11,620	11,620	-	-	-	-	-	11,620

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P11608	2010 NCIP River Garden/ Sweeting Monumen	26,774	26,774	-	-	-	-	-	26,774
P11632	Riviera Isles Utilities Undergrounding	15	15	-	-	-	-	-	15
P11681	SR A1A Streetscape Improvements	12,194	-	-	-	-	-	-	12,194
P11696	2011 NCIGP Harbor BCH Landscaped Medians	12,252	12,252	-	-	-	-	-	12,252
P11714	Idlewyld Undergrounding of Utilities	35,607	35,607	-	-	-	-	-	35,607
P11715	Las Olas Isles Undergrounding Utilities	358	358	-	-	-	-	-	358
P11722	Riverwalk Seawall Partial Restoration Northside	4,449,730	4,431,270	356,394	-	-	-	-	4,806,124
P11725	District Two Park	7,908	7,908	-	-	-	-	-	7,908
P11802	2012 NCIP Lauderdale Manors Crosswalks	157	157	-	-	-	-	-	157
P11811	Mills Pond Park Playground Equipment 12	7,307	7,307	-	-	-	-	-	7,307
P11825	Marine Facilities Maintenance	31,915	1	-	-	-	-	-	31,915
P11937	Enterprise Resource Planning (ERP)	30,459	30,045	-	-	-	-	-	30,459
P11963	2014 NCIP Lauderdale Manors Deco St Sign	322	-	-	-	-	-	-	322
P12010	Bridge Restoration	855,225	820,167	2,135,733	1,148,615	1,148,615	2,094,981	1,148,615	8,531,784
P12045	Citywide Waterway Surveys Masterplan	837	837	-	-	-	-	-	837
P12056	Citywide Camera Initiative	3,158	-	-	-	-	-	-	3,158
P12065	777 Bayshore Drv Strmwtr Improvements	4	4	-	-	-	-	-	4
P12085	Facility Maintenance Priorities	40,546	40,546	-	-	-	-	-	40,546
P12087	Surtax-Bridge Replacement at South Ocean Drive	458,763	340,373	-	-	-	-	-	458,763
P12089	Bridge Replacement at Coconut Isle	3,765	-	-	-	-	-	-	3,765
P12134	Sidewalk and Paver Replacement	175,324	(114,309)	-	-	-	-	-	175,324
P12144	2015 NCIP Sunrise Key Decr Str Posts	29,036	8,451	-	-	-	-	-	29,036
P12153	2015 BCIP N Bch Village Signs/Monuments	13,850	13,850	-	-	-	-	-	13,850
P12158	Cordova Road Complete Streets Project	155,465	5,711	-	-	-	-	-	155,465
P12161	Facility Assessment - Roofing Priorities	52,942	52,942	250,000	250,000	500,000	500,000	500,000	2,052,942
P12162	Facility Assessment - HVAC Priorities	3,225,272	3,202,195	1,300,000	1,300,000	1,000,000	1,000,000	1,000,000	8,825,272
P12163	Facility Assessment - Exterior Repair /Construct	541,071	541,071	250,000	250,000	250,000	250,000	250,000	1,791,071
P12164	Facility Assessment - Interior Repair/Construction	630,559	630,559	200,000	200,000	250,000	250,000	250,000	1,780,559
P12171	Butler Building Upgrade at GTL Wellfield	1,150,541	187,851	-	-	-	-	-	1,150,541
P12198	City Hall Security Improvements	1,947	1,947	-	-	-	-	-	1,947
P12223	Annual Asphalt Resurfacing Contract	72	-	-	-	-	-	-	72
P12235	Land & Asset Management System Project	44	44	-	-	-	-	-	44
P12247	Broward County Segment II Beach Nourishment	3,333,333	3,333,333	1,993,333	1,993,334	-	-	-	7,320,000
P12267	DSD Building - Cooling System Replacement	500	-	-	-	-	-	-	500
P12285	Twin Lakes North Annexation Improvements	14,841	5,516	-	-	-	-	-	14,841
P12297	Carter Park Stormwater Improvements	38,547	38,547	-	-	-	-	-	38,547
P12299	West Lake Drive Bridge Restoration	1,150,308	790,520	602,215	-	-	-	-	1,752,523
P12308	Piling Replacements Along New River	61,947	61,947	-	-	-	-	-	61,947
P12309	Melrose Park Street Lighting	940,490	923,786	-	-	-	-	-	940,490
P12315	Aquatics Complex Renovations	1,682,956	28,955	-	-	-	-	-	1,682,956
P12318	NE 4th Street Improvements	82,697	61,284	-	-	-	-	-	82,697
P12326	Shady Banks Entryway	81,813	81,813	-	-	-	-	-	81,813
P12328	Emergency Medical Sub Station #88	1,864,434	1,864,434	3,129,153	-	-	-	-	4,993,587
P12330	City-Owned Seawall Restoration and Replacement	-	-	3,224,439	484,100	484,100	484,100	1,000,000	5,676,739
P12337	Cordova Road Seawall Replacement	410,293	198,506	-	-	-	-	-	410,293
P12341	Mills Pond Park Boat Ramp Replacement	32,037	(6,132)	-	-	-	-	-	32,037
P12343	Parker Playhouse Renovation	-	-	600,000	700,000	700,000	700,000	700,000	3,400,000
P12344	Fire Alerting System - Replacement	9,967	9,967	-	-	-	-	-	9,967
P12369	Riverwalk Floating Docks Phase I and Phase II	345,312	327,330	-	-	-	-	-	345,312

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12370	Bill Keith Preserve Shoreline Stabilization Design	375,244	363,304	-	-	-	-	-	375,244
P12374	City Hall Cooling Towers STL Frame Rehab	56,529	48,817	-	-	-	-	-	56,529
P12377	Tarpon Riv Traffic Calming Improvements	21,543	2,993	-	-	-	-	-	21,543
P12435	Breakers Avenue and Birch Road Improvements	2,005,592	1,842,071	-	-	-	-	-	2,005,592
P12440	NW 15th Ave Twin Lakes Road Closure	50,000	50,000	-	-	-	-	-	50,000
P12447	Roadway Repair Facility	1,108	1,107	-	-	-	-	-	1,108
P12470	NW 15th Avenue Complete Streets Project	19,541	8,356	-	-	-	-	-	19,541
P12472	Coconut Isle Drive Milling & Resurfacing	6,900	6,900	-	-	-	-	-	6,900
P12503	Lifeguard Tower Replacements	-	-	306,800	183,184	196,007	209,727	224,408	1,120,126
P12509	Temporary Fire Station 13	226,806	8,406	-	-	-	-	-	226,806
P12510	Panthers War Memorial Improvements	800,000	-	-	-	-	-	-	800,000
P12517	Annual Concrete & Paver Stones Contract	123,919	123,919	1,500,000	1,500,000	1,500,000	1,500,000	2,000,000	8,123,919
P12518	Annual Asphalt Resurfacing	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
P12544	Police K-9 Training Trailer	5,398	3,830	-	-	-	-	-	5,398
P12546	27 Meter Diving Tower	265,239	-	-	-	-	-	-	265,239
P12547	City-County Joint Government Center Campus	21,863	2,443	-	-	-	-	-	21,863
P12549	Seawall Maintenance	654,370	470,974	-	-	-	-	-	654,370
P12568	Fire Station 49 and 53 HVAC Replacements	64,197	64,197	-	-	-	-	-	64,197
P12578	Pool Resurfacing Carter Crois Riverlnd	77,349	31,672	-	-	-	-	-	77,349
P12586	Lake Ridge Plan Implementation	85,797	32,639	-	-	-	-	-	85,797
P12597	NE 1st Street Bridge	1,415,562	1,415,562	-	1,300,000	-	-	-	2,715,562
P12598	Riverland Road Traffic Calming	172,594	3,430	-	-	-	-	-	172,594
P12599	ADA-Compliant Bus Stops	234,452	233,294	-	-	-	-	-	234,452
P12600	Traffic Flow Improvements	-	-	75,972	500,000	-	-	-	575,972
P12636	Coral Ridge CC Estates Mobility Mp Implm	24,050	24,050	-	-	-	-	-	24,050
P12641	Castle Harbor Isle Bridge Dsgn & Replmnt	1,707,684	1,644,590	-	-	-	-	-	1,707,684
P12690	Hector Prk & Victoria Young Prk Restortn	311,331	303,197	-	-	-	-	-	311,331
P12691	Fire Station #49 Roof Replacement	155,650	-	-	-	-	-	-	155,650
P12692	Mills Pond Admin Building Roof Replacement	339,333	-	-	-	-	-	-	339,333
P12694	City Hall Structural Improvements	99,114	18,771	-	-	-	-	-	99,114
P12695	Hendricks Isle Seawalls Replacement Project	1,146,823	1,146,823	-	-	-	-	-	1,146,823
P12697	Fire Station 53 - EOC HVAC Condenser Replacement	61,140	-	-	-	-	-	-	61,140
P12699	Las Olas Isles Signalized Crosswalks	486,979	434,749	-	-	-	-	-	486,979
P12726	Merle Fogg Seawall Replacement	785,643	509,885	-	-	-	-	-	785,643
P12728	Southeast Isles Seawall Replacement	1,792,104	1,792,104	-	-	-	-	-	1,792,104
P12730	Swing Bridge Elec & Mech Rehabilitation	301,271	301,271	-	-	-	-	-	301,271
P12734	2941 NW 19th St - Facility Rehab	75,000	75,000	-	-	-	-	-	75,000
P12735	Fire Station 54 HVAC	224,420	118,000	-	-	-	-	-	224,420
P12742	Bass Park Traffic Improvement Project	125,000	97,210	-	-	-	-	-	125,000
	331.GENERAL CAPITAL PROJECTS Total	41,136,381	33,795,404	27,766,528	16,669,133	13,453,259	10,643,006	10,829,727	120,498,034
	332.GAS TAX								
P11945	Annual Asphalt Concrete Resurfacing	551,075	551,075	-	-	-	-	-	551,075
P12223	Annual Asphalt Resurfacing Contract	50,640	-	-	-	-	-	-	50,640
P12517	Annual Concrete & Paver Stones Contract	314,245	314,245	-	-	-	-	-	314,245
P12518	Annual Asphalt Resurfacing	698,665	677,658	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,698,665
	332.GAS TAX Total	1,614,625	1,542,978	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,614,625
	336.FIRE RESCUE BOND 2005 CONSTRUCTION								
P10909	SE Fire Station Design & Construction	62,658	560	-	-	-	-	-	62,658
P10914	New Fire Station 54	782	(1,306)	-	-	-	-	-	782

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P10918	Fire Station 13 Replacement	4,349,480	3,826,314	-	-	-	-	-	4,349,480
336.FIRE RESCUE BOND 2005 CONSTRUCTION Total		4,412,920	3,825,568						4,412,920
338.TRANSPORTATION SURTAX FUND*									
NEW-858655	Las Olas Finger Streets Asphalt	-	-	522,757	-	-	-	-	522,757
P12087	Surtax-Bridge Replacement at South Ocean Drive	2,176,937	2,176,937	-	-	-	-	-	2,176,937
P12594	Surtax-One-Way Pairs	-	-	3,737,500	2,762,500	-	-	-	6,500,000
P12595	Surtax-NW 15th Ave Streetscape	-	-	2,996,669	-	-	-	-	2,996,669
338.TRANSPORTATION SURTAX FUND Total		2,176,937	2,176,937	7,256,926	2,762,500				12,196,363
346. CENTRAL BEACH REDEVELOPMENT CRA CIP									
P11595	Central Bch Wayfinding & Info Signage	7,410	7,410	-	-	-	-	-	7,410
P11681	Sr A1A Streetscape Improvements	8,098,037	8,017,802	-	-	-	-	-	8,098,037
P11900	Las Olas Blvd Corridor Improvements	606,273	320,616	-	-	-	-	-	606,273
P12315	Aquatics Complex Renovations	545,141	2	-	-	-	-	-	545,141
P12373	DC Alexander Park Improvements	96,401	93,660	-	-	-	-	-	96,401
346. CENTRAL BEACH REDEVELOPMENT CRA CIP Total		9,353,262	8,439,490						9,353,262
347. NW PROGRESSO FLAGLER HEIGHTS CRA CIP									
P11608	2010 NCIP River Garden/Sweeting Monument	35,000	35,000	-	-	-	-	-	35,000
P12096	Sistrunk Phase II Underground Utilities	3,178,929	3,178,929	-	-	-	-	-	3,178,929
P12097	New Carter Park Senior Center	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	Off-Street Parking	1,916,542	1,845,505	-	-	-	-	-	1,916,542
P12427	Mid-Block Flashing Beacon NW 9 Ave/NW 2	97,506	97,506	-	-	-	-	-	97,506
P12443	Sistrunk Crosswalks	420,837	411,254	-	-	-	-	-	420,837
P12507	NPF Steetscape Improvement Project	315,051	159,625	-	-	-	-	-	315,051
P12519	Made to Move Flagler Greenway	70,383	64,658	-	-	-	-	-	70,383
P12621	Provident Park Improvements	1,346,556	1,201,046	-	-	-	-	-	1,346,556
347. NW PROGRESSO FLAGLER HEIGHTS CRA CIP Total		9,446,309	9,059,028						9,446,309
348. CENTRAL CITY CRA CIP									
P12557	The NE 4th Ave Complete Street Project	906,106	848,675	-	-	-	-	-	906,106
348. CENTRAL CITY CRA CIP Total		906,106	848,675						906,106
350.PARK IMPACT FEE PROJECTS									
P11419	Riveroaks Stormwater Park	12,296	12,296	-	-	-	-	-	12,296
P11900	Las Olas Blvd Corridor Improvements	(292)	(292)	-	-	-	-	-	(292)
P12058	Las Olas Tunnel Top Park	1,518,278	1,518,278	-	-	-	-	-	1,518,278
P12186	George English Park Boat Ramp 2016	362,376	76,912	-	-	-	-	-	362,376
P12201	Coontie Hatchee Park Lagoon	12,405	12,405	-	-	-	-	-	12,405
P12315	Aquatics Complex Renovations	6,215	6,215	-	-	-	-	-	6,215
P12373	DC Alexander Park Improvement Project	5,500,000	5,500,000	-	-	-	-	-	5,500,000
P12426	Riverland Road Park	259	259	-	-	-	-	-	259
P12452	Florence C. Hardy Park Improvements	171	171	-	-	-	-	-	171
P12460	Bill Keith Preserve Boardwalk Extension	1,353	1,353	-	-	-	-	-	1,353
P12461	Mills Pond Park Artificial Turf	3,126,412	154,978	-	-	-	-	-	3,126,412
P12584	Aquatics Complex North Observation Deck	413,999	-	-	-	-	-	-	413,999
350.PARK IMPACT FEE PROJECTS Total		10,953,472	7,282,575						10,953,472
352.GO BOND 2019 CONSTRUCTION - POLICE									
P12573	New Police Headquarters	92,936,842	92,210,490	-	-	-	-	-	92,936,842
352.GO BOND 2019 CONSTRUCTION - POLICE Total		92,936,842	92,210,490						92,936,842
353.GO BOND 2020 CONSTRUCTION - PARKS*									
FY20210005	Future Parks Projects	-	-	60,000,000	-	60,000,000	-	-	120,000,000
P12058	Las Olas Tunnel Top Park	9,092,691	9,092,691	-	-	-	-	-	9,092,691

City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12500	Virginia S Young Park	5,043	42	-	-	-	-	-	5,043
P12553	Hortt Park Playground Replacement	49,521	49,521	-	-	-	-	-	49,521
P12555	Coontie Hatchee Park Plygrnd Replacement	3,116	3,116	-	-	-	-	-	3,116
P12563	Property Acquisition Parks Bond	10,973	10,687	-	-	-	-	-	10,973
P12574	Lockhart Stadium Community Center	18,012	18,012	-	-	-	-	-	18,012
P12582	Aquatic Center South Bldg Replacement	2,701,871	448,733	-	-	-	-	-	2,701,871
P12583	Hector Park Improvements	397	396	-	-	-	-	-	397
P12623	District 4 - SW 5th Ct and SW 12th Ave	24,139	24,139	-	-	-	-	-	24,139
P12624	District 1 - Lockhart Park	2,400,000	2,400,000	-	-	-	-	-	2,400,000
P12627	Laudertrail Construction	4,766,828	4,766,828	-	-	-	-	-	4,766,828
P12632	Joseph C Cater Park Improvements	1,305,764	1,269,454	-	-	-	-	-	1,305,764
P12633	Holiday Park Improvements	3,184,700	1,817,431	-	-	-	-	-	3,184,700
P12635	District 3 - NW 6 Street Acquisition	5,913	5,913	-	-	-	-	-	5,913
P12643	Annie Beck Park	545,000	545,000	-	-	-	-	-	545,000
P12644	Bass Park	6,622,035	6,093,087	-	-	-	-	-	6,622,035
P12645	Bayview Park	970,015	540,260	-	-	-	-	-	970,015
P12646	Chateau Park	100,000	100,000	-	-	-	-	-	100,000
P12647	Colee Hammock Park	245,000	245,000	-	-	-	-	-	245,000
P12648	Cortez Triangle Park	81,000	81,000	-	-	-	-	-	81,000
P12649	Dottie Mancini Park	965,000	965,000	-	-	-	-	-	965,000
P12650	Earl Lifshy Ocean Park	86,000	86,000	-	-	-	-	-	86,000
P12651	Florence C Hardy Park	2,311,275	2,034,279	-	-	-	-	-	2,311,275
P12652	Francis L Abreu Place	60,000	60,000	-	-	-	-	-	60,000
P12653	Greenfield Park	390,000	390,000	-	-	-	-	-	390,000
P12654	Harbordale Park	355,000	355,000	-	-	-	-	-	355,000
P12655	Hortt Park	2,045,549	1,874,560	-	-	-	-	-	2,045,549
P12656	Imperial Point Entranceway	95,000	95,000	-	-	-	-	-	95,000
P12657	Jack & Harriet Kaye Park	55,000	55,000	-	-	-	-	-	55,000
P12658	Lake Estates Linear Park	250,000	250,000	-	-	-	-	-	250,000
P12659	Lauderdale Manors Entrance	235,000	235,000	-	-	-	-	-	235,000
P12660	Lewis Landing Park	35,000	35,000	-	-	-	-	-	35,000
P12661	Lincoln Park	261,000	261,000	-	-	-	-	-	261,000
P12662	Lu Deaner Park	215,000	215,000	-	-	-	-	-	215,000
P12663	Mills Pond Park	4,870,754	4,369,373	-	-	-	-	-	4,870,754
P12664	North Fork Riverfront Park	172,000	172,000	-	-	-	-	-	172,000
P12665	Palm Aire Village Park	212,500	212,500	-	-	-	-	-	212,500
P12666	Peter Feldman Park	425,000	425,000	-	-	-	-	-	425,000
P12667	Provident Park	5,000	5,000	-	-	-	-	-	5,000
P12668	Riverside Park	678,160	592,656	-	-	-	-	-	678,160
P12669	Sailboat Bend Preserve Park	142,000	142,000	-	-	-	-	-	142,000
P12670	Sara Horn Greenway	75,000	75,000	-	-	-	-	-	75,000
P12671	Sistrunk Park	428,000	428,000	-	-	-	-	-	428,000
P12672	South Middle River Park	290,700	290,700	-	-	-	-	-	290,700
P12673	Stranahan Landing	231,000	231,000	-	-	-	-	-	231,000
P12674	Sweeting Park	230,000	230,000	-	-	-	-	-	230,000
P12675	Tarpon Cove Park	248,500	248,500	-	-	-	-	-	248,500
P12676	Tarpon River Park	59,000	59,000	-	-	-	-	-	59,000
P12677	Townsend Park	63,000	63,000	-	-	-	-	-	63,000
P12678	Twin Lakes North Park	304,300	304,300	-	-	-	-	-	304,300

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12679	Victoria Park	205,000	205,000	-	-	-	-	-	205,000
P12680	Warfield Park	1,510,000	1,510,000	-	-	-	-	-	1,510,000
P12681	Westwood Heights Triangle Park	21,000	21,000	-	-	-	-	-	21,000
P12682	Croissant Park	295,000	-	-	-	-	-	-	295,000
P12683	Floranada Park	227,700	-	-	-	-	-	-	227,700
P12684	Osswald Park	157,750	-	-	-	-	-	-	157,750
P12685	Sunset Park	300,000	-	-	-	-	-	-	300,000
353.GO BOND 2020 CONSTRUCTION - PARKS Total		50,642,206	44,006,178	60,000,000		60,000,000			170,642,206
354.SA BOND 2021 CONSTRCTN - UTILITY UNDERGR									
P11715	Las Olas Isles Undergrounding Utilities	8,037,476	3,304,076	-	-	-	-	-	8,037,476
354.SA BOND 2021 CONSTRCTN - UTILITY UNDERGR Total		8,037,476	3,304,076						8,037,476
409.Sanitation									
P12797	Plant A and Former Trash Transfer Station Remediat	-	-	1,800,000	-	-	-	-	1,800,000
P12235	Land & Asset Management System Project	8,789	8,789	-	-	-	-	-	8,789
P12700	Plant A Stormwater Treatment Facility Upgrades	255,151	255,151	-	-	-	-	-	255,151
409.Sanitation Total		263,940	263,940	1,800,000					2,063,940
430.Cemetery System									
P12307	Irrigation Upgrades Sunset Memorial Gard	645,760	-	-	-	-	-	-	645,760
P12717	Mausoleums - Lauderdale Memorial Gardens Cemetery	1,561,584	1,561,584	-	-	-	-	-	1,561,584
P12718	Mausoleums - Sunset Memorial Gardens Cemetery	704,568	704,568	-	-	-	-	-	704,568
430.Cemetery System Total		2,911,912	2,266,152						2,911,912
451.Central Regional Wastewater System									
FY20200864	George T. Lohmeyer (GTL) Belt Presses	-	-	-	-	-	300,000	4,000,000	4,300,000
P12798	Deepwell Mechanical Integrity Testing & Pipe Replacement	-	-	250,000	2,116,411	-	-	-	2,366,411
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main on	-	-	1,382,802	266,735	266,735	266,735	-	2,183,007
FY20221035	GTL Sludge Pump Rehabilitation	-	-	-	-	446,907	2,446,225	-	2,893,132
FY20221038	GTL Secondary Server Room	-	-	-	100,000	100,000	100,000	-	300,000
FY20221041	GTL Clarifier Rehabilitation	-	-	-	840,968	7,878,333	-	-	8,719,301
P12800	GTL Reactor Rehabilitation	-	-	300,000	3,625,843	3,375,000	-	-	7,300,843
P12801	GTL PLC Control Panels Upgrade	-	-	200,000	850,000	-	-	-	1,050,000
NEW-FY 2023011	Replace the City of Fort Lauderdale SCADA System	-	-	-	150,000	-	-	-	150,000
P00401	Regional Renewal & Replacement	543,995	543,995	1,437,114	918,101	1,762,636	4,316,915	10,409,083	19,387,844
P11773	GTL Plant Rehabilitation of PCCP Pipe	4,810,049	4,110,254	-	-	-	-	-	4,810,049
P11781	GTL WWTP Cryogenic Plant Upgrades	12,920,712	483,570	-	-	-	-	-	12,920,712
P11854	Regional Wastewater Meter Replacement	204,814	204,680	-	-	-	-	-	204,814
P11917	GTL Reactor 1 & Oxygen Bldg MCC Elec Upg	158,732	143,680	-	-	-	-	-	158,732
P12114	Electrical/ SCADA Evaluation	361,347	352,657	-	-	-	-	-	361,347
P12169	GTL Odor Control Dewatering Bldg	2,897,367	2,897,366	2,321,234	-	-	-	-	5,218,601
P12170	GTL Concrete Restoration	356,015	160,049	-	-	-	-	-	356,015
P12171	Butler Building Upgrade at GTL Wellfield	432,862	108,436	-	-	-	-	-	432,862
P12172	Electrical Maintenance	323,648	323,648	-	-	-	-	-	323,648
P12176	GTL Motor Control Centers Rehabilitation	903,691	873,231	-	5,822,651	326,861	6,551,861	326,861	13,931,925
P12190	Utilities Asset Management System	456,130	208,581	146,741	-	-	-	-	602,871
P12252	GTL Interior Painting	1,398,720	1,398,720	-	-	-	-	-	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	Prog Mgmt of Consent Order Projects	671,303	89,139	1,371,470	655,684	675,355	675,355	42,180	4,091,347
P12383	NE 25th Ave 24 Force Main Replacement"	1,359,960	1,359,960	(1,359,960)	-	-	-	-	-

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12387	Effluent Pipe 54-Inch Forcemain Replacement	-	-	4,072,462	-	-	-	-	4,072,462
P12438	Freight Elevator Replacement - GTL WWTP	1,137,995	298,995	-	-	-	-	-	1,137,995
P12468	GTL Chlorine Scrubber	-	-	-	-	-	477,637	-	477,637
P12512	GTL Chlorine Building Roof Replacement	10,818	10,818	-	-	-	-	-	10,818
P12528	GTL Chlorine Flash Mix Remodel	2,965,957	2,649,312	2,485,281	-	-	-	-	5,451,238
P12529	Effluent Pumps Standby Generator & Admin Bldg Impr	14,130,203	14,130,201	-	-	-	-	-	14,130,203
P12530	Deepwell Electric Power Instrm & Control	3,006,023	222,383	-	-	-	-	-	3,006,023
P12566	Redundant Sewer Force Main North to GTL WWTP	77,783	64,116	-	-	-	-	-	77,783
P12593	Rio Vista WM & Roadway Improvements	109,893	-	-	-	-	-	-	109,893
P12601	GTL Roadway Resurfacing	200,000	200,000	-	-	-	-	-	200,000
P12602	GTL Building Infrastructure Replacement	244,732	244,732	-	-	200,000	-	-	444,732
P12702	GTL Sludge Holding Tank Covers and Roof	196,822	196,822	2,500,000	-	-	-	-	2,696,822
P12703	Sludge Flow Meter Replacement	250,000	250,000	-	250,000	-	-	-	500,000
451.Central Regional Wastewater System Total		52,076,823	33,472,597	15,107,144	15,596,393	15,031,827	15,134,728	14,778,124	127,725,039
452.WATER EXPANSION/ IMPACT FEE CONSTRUCTION									
P12564	C-51 Reservoir	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	New Pumping Station Flagler Village A-24	898,347	898,347	-	-	-	-	-	898,347
453.SEWER EXPANSION/ IMPACT FEE CONSTRUCTION Total		898,347	898,347						898,347
454.Water and Sewer - General Capital Projects									
P12802	SW 29th Street Small Watermains	-	-	250,000	631,005	-	-	-	881,005
FY20150177	2535 North Federal Highway Small Watermains	-	-	-	-	-	447,084	-	447,084
FY20150178	SW 1st Street (SW 28 Ave Thru SW 29 Ave) Water Mai	-	-	-	-	-	1,022,875	-	1,022,875
FY20150181	Lauderhill Small Watermains Replacement	-	-	-	-	-	465,826	2,149,247	2,615,073
P12803	Poinsettia Drive Small Watermain Improvements	-	-	250,000	3,433,057	-	-	-	3,683,057
FY20150184	Coral Ridge Country Club Small Watermain	-	-	-	-	-	572,640	4,085,520	4,658,160
FY20150228	Analysis of Chemical Addition Systems-Peele Dixie	-	-	-	-	-	109,200	-	109,200
P12804	Fiveash WTP Filters Rehabilitation	-	-	750,000	750,000	750,000	750,000	750,000	3,750,000
FY20190722	Wellfield Communications	-	-	-	300,000	208,415	300,000	-	808,415
FY20190731	A-32, B-16, E-6, And E-7 Pump Station Replacement	-	-	-	-	-	-	4,624,248	4,624,248
FY20190737	Membrane(S) Replacement	-	-	-	-	-	1,500,000	-	1,500,000
P12805	Small Water Main Abandonment - SE 25th Avenue	-	-	225,000	411,886	-	-	-	636,886
FY20190755	Small Water Main Replacement - SW 37 Terrace	-	-	-	-	-	4,074,552	-	4,074,552
P12806	Public Works Admin Bldg Generator Replacement	-	-	830,000	-	-	-	-	830,000
P12807	Pumping Station D-34 Emergency Generator	-	-	835,000	-	-	-	-	835,000
FY20200866	Bridge Pipe Assessments	-	-	-	-	-	-	280,000	280,000
P12808	North Andrews Fec Railway Watermain Replacement	-	-	380,366	-	-	-	-	380,366
FY20221046	Duplex Pumping Stations Rehabilitation /Replacement	-	-	-	-	-	-	677,052	677,052
FY20221048	Hardening of Wastewater Generators	-	-	-	-	-	-	3,015,000	3,015,000
NEW-FY 2023007	Fiveash Replacement of the Rotary Mechanisms (Recirculation Arm) in Hydrotreater #2	-	-	-	-	-	862,360	-	862,360
NEW-FY 2023012	Phase 1 Design/Build Flow Meters & I/C for PSs A18, A19, A21, D40, D43, D34, A11, B11, B14 & B2	-	-	-	934,100	764,484	-	-	1,698,584
NEW-FY 2023041	Pump Station D-46 Gravity Sewer Rehabilitation	-	-	-	-	-	911,873	-	911,873
P12809	SE 15th Avenue Force Main Replacement	-	-	2,500,000	-	-	-	-	2,500,000
NEW-844449	Infiltration and Inflow Project	-	-	-	21,427,780	17,122,041	18,000,000	10,000,000	66,549,821
P10814	Central New River Watermain River Crossings	3,219,300	3,219,300	-	-	-	-	-	3,219,300
P10850	Victoria Park A North-Small Watermains	875	875	-	-	-	-	-	875

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P11080	Port Condo Small Water Main Improvements	125,345	36,177	-	-	-	-	-	125,345
P11465	17th St. Causeway- Large Watermain Replacement	580,132	580,132	-	-	-	-	-	580,132
P11563	Victoria Park Sewer Basin A-19 Rehab	175,198	-	-	-	-	-	-	175,198
P11566	Rio Vista Sewer Basin D-43 Rehab	1,316,701	741,743	-	-	-	-	-	1,316,701
P11589	Fiveash WTP Disinfection Improvements	16,901	6,570	710,500	-	-	-	-	727,401
P11664	Basin B-6 Sanitary Sewer System Rehab	1,997,687	1,997,687	-	-	-	-	-	1,997,687
P11882	Pump Station B-22 Rehabilitation	375,843	109,586	-	-	-	-	-	375,843
P11887	Nw Second Ave Tank Restoration	90,152	16,457	-	-	-	-	-	90,152
P11901	Victoria Pk Sth SM Watermains Improvemnt	24,745	-	-	-	-	-	-	24,745
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	4,964,556	1,431,958	-	-	-	-	-	4,964,556
P12049	Flagler Heights SWR Basin A-21 Laterals	1,248,425	1,248,425	-	-	-	-	-	1,248,425
P12051	Contract Supervisory Cntrl & Data Acquis	91,632	46,277	-	-	-	-	-	91,632
P12055	Basin A-18 Sanitary SWR Coll System Rehab	440,691	440,690	-	-	-	-	-	440,691
P12190	Utilities Asset Management System	1,347,927	1,191,278	-	372,404	-	-	-	1,720,331
P12235	Land & Asset Management System Project	1,253	1,253	-	-	-	-	-	1,253
P12259	Pub Wrks Admin Building Air Conditioning	2,310,832	596,168	-	-	-	-	-	2,310,832
P12294	Fiveash WTP Electrical Voltage Upgrade	491,330	264,593	-	-	-	-	-	491,330
P12295	PLE Dixie Air Strippers & Hypochlorite	88,319	-	-	-	-	-	-	88,319
P12296	New Utilities Central Laboratory - Peele Dixie Wat	2,622,382	2,622,382	-	-	-	-	-	2,622,382
P12375	Prog Mgmt of Consent Order Projects	256,022	157,179	946,218	1,739,768	-	983,590	-	3,925,598
P12383	NE 25th Ave 24 Force Main Replacement"	-	-	1,297,110	-	-	-	-	1,297,110
P12388	NW 13th St 24" Force Main Replacement	3,591,767	3,523,780	-	-	4,877,587	-	-	8,469,354
P12389	18" Force Main Rpl Across New Rvr Frm 9th/ Birch	112,295	112,295	-	-	-	-	-	112,295
P12393	Fiveash Electrical System Replacements	2,610,247	2,463,739	-	-	-	-	-	2,610,247
P12401	Prpct Wellfield Bonding & Grounding Test	97,216	97,216	-	-	-	-	-	97,216
P12403	Peele-Dixie WTP Chemical Storage Improvements	-	-	-	-	-	-	1,250,000	1,250,000
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	430,254	430,254	-	-	-	-	-	430,254
P12410	Pump Stations C-1 and C-2 Replacement	932,727	833,116	-	-	-	-	-	932,727
P12412	Pump Stations A-16 Upgrade	1,576,842	1,511,595	-	-	-	-	-	1,576,842
P12416	Watermain Improvements Area 1	-	-	-	-	1,297,110	-	-	1,297,110
P12417	Misc Water Quality Improvements	69,000	69,000	-	-	-	-	-	69,000
P12429	Reno 6300 Nw 21 Ave Meter Shop Relocatio	599,416	599,416	-	-	-	-	-	599,416
P12435	Breakers Avenue and Birch Road Improvements	958,329	958,329	-	-	-	-	-	958,329
P12446	Public Works Joint Facility	1,962,474	1,961,223	-	-	-	-	-	1,962,474
P12462	Coral Ridge Small Watermain Improvements	302,845	302,845	-	-	-	-	-	302,845
P12463	Coral Shores Sml Watermain Improvements	318,949	318,949	-	-	-	-	-	318,949
P12464	Tarpon River A-11 Sewer Basin Rehab	3,527,714	3,527,714	3,475,417	-	-	-	-	7,003,131
P12465	Harbor Beach Sewer Basin D-34 Rehab	851,450	851,450	-	-	-	-	-	851,450
P12476	Fiveash Wellfield Pump Replacement	556,060	556,060	-	-	-	-	-	556,060
P12484	Refurb Fiveash WTP Mg Steel Tank (North)	871,052	841,297	-	-	-	-	-	871,052
P12485	Fiveash WTP Filters Rehabilitation	363,955	354,298	-	-	-	-	-	363,955
P12525	Utilities Central Warehouse	992,062	992,062	-	-	-	-	-	992,062
P12526	Utilities Emergency Operations Center & Admin Bldg	2,159,587	2,159,587	-	-	-	-	3,168,933	5,328,520
P12527	Conversion of Back Wash Pump	13,894	5,337	-	-	-	-	-	13,894
P12531	North New River Drive East	452,276	452,276	608,717	-	-	-	-	1,060,993
P12534	Fiveash WTP Sluice Gates Replacement	18,128	18,128	-	-	-	-	-	18,128
P12554	Peele Dixie Old Plant Electr Connection	(131)	(131)	-	-	-	-	-	(131)
P12564	C-51 Reservoir	11,947,600	11,928,735	142,530	-	-	-	-	12,090,130
P12581	Peele Dixie Wtp Facility Improvements	435,000	435,000	-	-	-	-	-	435,000

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12604	Small Water Main Replacement - Hendricks Isle	1,523,258	1,513,874	-	-	-	-	-	1,523,258
P12605	New Pumping Station Flagler Village A-24	892,440	873,002	250,000	-	-	-	-	1,142,440
P12606	Coral Ridge Country Club Estates B11 Basin Rehab	1,129,932	1,129,932	4,608,831	-	4,980,363	-	-	10,719,126
P12608	Triplex Pumping Station Rehabilitation	1,104,803	67,728	-	-	-	-	-	1,104,803
P12631	Prospect Wellfield Diesel Tank Replacmnt	191,321	191,321	-	-	-	-	-	191,321
P12637	ADA Parking Lot Improv - Util Admin Bldg	82,410	33,074	-	-	-	-	-	82,410
P12704	Replace A/C Back Unit Peele Dixie Membrane Bldg	32,288	4,398	-	-	-	-	-	32,288
P12721	Small Water Main Abandonment - SE 25th Avenue	385,157	385,157	-	-	-	-	-	385,157
P12414	Gravity Pipe Impv to Dwtwn Col System	100,000	100,000	-	-	-	-	-	100,000
P12618	Dolphin Isles B-14 Sewer Basin Rehab	289,604	289,604	-	-	-	-	-	289,604
P12727	Fiveash Wtr Treatment Plant Valve Replacement	934,192	69,200	-	-	-	-	-	934,192
P12731	Gravity Swr Rpr Bayview From 36 to 40 St	208,145	32,640	-	-	-	-	-	208,145
454.Water and Sewer General Capital Projects Total		64,410,806	54,702,230	18,059,689	30,000,000	30,000,000	30,000,000	30,000,000	202,470,495
461.Parking System									
NEW-003737	Beach Area Parking Improvements	-	-	-	100,000	-	-	-	100,000
P12810	Parking Wayfinding Barrier Island Signage	-	-	600,000	-	-	-	-	600,000
P12766	Commercial Road Parking Improvements	-	-	500,000	700,000	-	-	-	1,200,000
NEW-481177	Galt Shops West Improvements	-	-	-	750,000	-	-	-	750,000
NEW-487346	Las Olas Garage Improvements	-	-	-	250,000	-	-	-	250,000
NEW-500385	North & South Galt Lot Improvements	-	-	-	150,000	-	-	-	150,000
NEW-816112	City Hall Parking Garage Improvements	-	-	-	-	-	-	1,000,000	1,000,000
P11660	Parking Admin Bldg Structural Repairs	10,221	10,221	-	-	-	-	-	10,221
P11900	Las Olas Blvd Corridor Improvements	36,500	36,500	-	-	-	-	-	36,500
P12183	Parking Administration and City Parking Garage Rep	5,864,442	2,306,685	2,000,000	646,829	-	-	-	8,511,271
P12235	Land & Asset Management System Project	917	917	-	-	-	-	-	917
P12354	North Galt Shops	65,089	65,089	-	-	-	-	-	65,089
P12378	North Beach Parking Lot	1,140,639	172,412	-	-	-	-	-	1,140,639
P12434	SW 2nd Avenue Median Parking	636,811	400,310	-	-	-	-	-	636,811
P12513	FTL Beach Parking Lots Improvements	1,450,000	1,103,711	-	50,000	75,000	100,000	100,000	1,775,000
P12638	Crossroads Spg Cntr Prkg Lot Strmwtr Imp	72,360	72,360	-	-	-	-	-	72,360
P12687	Federal Courthouse Parking Garage	943,019	943,019	-	2,000,000	-	-	-	2,943,019
P12705	Parking Facility Rehabilitation	-	-	100,000	-	2,000,000	2,000,000	2,000,000	6,100,000
P12738	Venice Lot Parking Improvements	-	-	100,000	-	-	-	-	100,000
P12739	Pelican Lot Parking Improvements	-	-	100,000	-	-	-	-	100,000
P12740	Parking Meter Technology	-	-	1,700,000	-	-	-	-	1,700,000
P12736	George English Parking Lot Improvements	125,000	18,342	-	-	-	-	-	125,000
P12741	Parking Barrier Wayfinding Signage	75,000	75,000	-	-	-	-	-	75,000
461.Parking System Total		10,419,998	5,204,566	5,100,000	4,646,829	2,075,000	2,100,000	3,100,000	27,441,827
468.Airport									
FY20210989	Taxiway L & P Extension & Run-Up Area	-	-	-	-	25,000	289,800	-	314,800
P12811	Runway 9-27 Pavement Rehabilitation Project	-	-	172,000	465,711	-	-	-	637,711
FY20210991	Runway 9 Western Extension & Parallel TW Extension	-	-	-	-	320,300	586,200	-	906,500
P12812	Runway 9 Run-Up Relocation & South End Taxiways Intersection	-	-	312,196	-	-	-	-	312,196
P12813	Environmental Assessment For Runway 9 Extension	-	-	125,000	-	-	-	-	125,000
P12814	Airport Entry Features	-	-	350,000	-	-	-	-	350,000
P12070	Master Plan Update	3,468	1,593	-	-	-	-	-	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 Foxtrot Relocation	811,970	264,062	-	-	-	-	-	811,970

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12261	FXE Dwtwn Helistop Elevator Replacement	35,278	278	-	-	-	-	-	35,278
P12323	FTL Executive Master Drainage Permit	1,913	1,913	-	-	-	-	-	1,913
P12355	Airport Drainage Improvments Phase 1	1,961,251	1,961,243	-	-	-	-	-	1,961,251
P12356	Aviation Equipment & Service Facility Expansion	3,587,106	3,373,908	-	-	-	-	-	3,587,106
P12358	FXE Airfield Signage Replacement	396,768	294,467	-	-	-	-	-	396,768
P12437	Airport Decorative Street Posts	24,106	24,106	-	-	-	-	-	24,106
P12455	Taxiway Intersection Improvements	2,922,898	26,277	-	-	-	-	-	2,922,898
P12459	Parcel 21B Nra Mitigation and Maintenanc	121,154	-	-	-	-	-	-	121,154
P12474	Mid-Field Taxiway Extension and Run-Up Area	2,329,997	2,284,659	311,800	-	-	-	-	2,641,797
P12520	Runway Incursion Mitigation	1,784,340	1,379,932	-	-	-	-	-	1,784,340
P12521	Runway 31 Bypass Taxiways	1,025,244	985,445	-	-	-	-	-	1,025,244
P12522	Runway Run-Up Area	516,258	152,085	-	-	-	-	-	516,258
P12539	Taxiway Golf Pavement Rehab	831,563	817,353	-	-	-	-	-	831,563
P12540	Runway 27 By-Pass Taxiways	143,451	143,451	-	-	-	20,000	30,000	193,451
P12541	Security and Access System Upgrade	600,000	600,000	-	-	-	-	-	600,000
P12612	Runway 9 Taxiway Intersection Improvment	20,129	20,129	-	-	-	-	-	20,129
P12706	Taxiways B & Q Realignment	420,900	420,900	12,500	-	-	-	-	433,400
P12707	Runway 13-31 Pavement Sealing	104,400	104,400	11,600	-	-	-	-	116,000
P12444	FXE Design TW Intersection Improvements	1	1	-	-	-	-	-	1
P12708	Runway 9 Run-Up Relocation & South End Taxiways In	563,591	563,591	-	-	-	-	-	563,591
468.Airport Total		18,662,166	13,876,173	1,295,096	465,711	345,300	896,000	30,000	21,694,273
470.Stormwater									
P12815	NE 32nd Ave and NE 30th St. Stormwater Improvement	-	-	89,610	515,000	-	-	-	604,610
P12816	Riverland Road Stormwater Improvements	-	-	135,960	739,798	-	-	-	875,758
P12817	Melrose Manors Neighborhood Improvements	-	-	1,596,619	-	-	-	-	1,596,619
P12818	Sailboat Bend Stormwater Improvements	-	-	135,960	515,000	-	-	-	650,960
FY20200818	Tarpon River Stormwater Improvements	-	-	-	515,000	-	-	-	515,000
FY20200819	Harbor Isles Stormwater Improvements	-	-	-	515,000	-	-	-	515,000
FY20200820	NE 7th Street and NE 2nd Ave Stormwater Improvemen	-	-	-	-	-	-	605,000	605,000
FY20200821	Flager Village Neighborhood Improvements	-	-	-	-	-	618,000	-	618,000
P12819	NE 11th Ct. and Seminole Dr. Stormwater Improvemen	-	-	387,280	-	-	-	-	387,280
FY20200824	NE 4th Street Drainage Improvements	-	-	-	463,500	-	-	-	463,500
P12820	Holly Heights Dr Stormwater Improvements	-	-	89,610	361,500	-	-	-	451,110
P12821	SE 1 & 2 Streets, West of US1 Stormwater Improveme	-	-	158,620	468,650	-	-	-	627,270
FY20210943	NW 30th Ave and NW 17th Ct Stormwater Improvements	-	-	-	-	346,080	-	-	346,080
FY20210944	NE 56th Street and 22nd Avenue Stormwater Improvem	-	-	-	-	643,750	-	-	643,750
FY20210945	1390 SW 26th Terrace Stormwater Improvements	-	-	-	-	618,000	-	-	618,000
FY20210946	1641 SW 28 Terrace Stormwater Improvements	-	-	-	-	350,200	-	-	350,200
FY20210947	2555 NE 11th St Stormwater Improvements	-	-	-	-	375,000	-	-	375,000
FY20210948	1435 SW 9th Street Stormwater Improvements	-	-	-	-	347,110	-	-	347,110
FY20210949	1200 SE 20 St Stormwater Improvements	-	-	-	-	627,000	-	-	627,000
FY20210950	1343-1349 Chateau Park Drive Stormwater Improvement	-	-	-	-	324,450	-	-	324,450
FY20210951	1161 SW 30 Ave Stormwater Improvements	-	-	-	-	458,350	-	-	458,350
FY20221010	1410-1415 SW 24 Court Stormwater Improvements	-	-	-	-	-	397,314	-	397,314
FY20221011	2060 Riverland Road Stormwater Improvements	-	-	-	-	-	375,029	-	375,029
FY20221012	2175 NE 56 St Stormwater Improvements	-	-	-	-	-	515,000	-	515,000
FY20221013	811 NW 57th Place Stormwater Improvements	-	-	-	-	-	663,763	-	663,763
FY20221014	West Las Olas Stormwater Improvements	-	-	-	-	-	712,976	-	712,976
FY20221015	940 SW 8th Street Stormwater Improvements	-	-	-	-	-	438,174	-	438,174

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY20221016	Imperial Point Neighborhood Stormwater Improvement	-	-	-	-	-	360,500	-	360,500
FY20221017	2420 Aqua Vista Blvd Stormwater Improvements	-	-	-	-	-	374,078	-	374,078
FY20221018	Poinsettia Heights North Shore Neighborhood Stormw	-	-	-	-	-	515,000	-	515,000
NEW -FY 2023049	1108 SW 25th Ave Stormwater Improvements	-	-	-	-	-	-	927,170	927,170
NEW -FY 2023050	2208 NW 9th Street Stormwater Improvements	-	-	-	-	-	-	640,471	640,471
NEW -FY 2023051	2739 NE 14th Street Stormwater Improvements	-	-	-	-	-	-	349,123	349,123
NEW -FY 2023052	3030 Holiday Drive Stormwater Improvements	-	-	-	-	-	-	488,863	488,863
NEW -FY 2023053	611- 829 Ponce de Leon Drive Stormwater Improvements	-	-	-	-	-	-	767,251	767,251
NEW -FY 2023054	6711 NE 21st Ave Stormwater Improvements	-	-	-	-	-	-	1,168,612	1,168,612
P11419	River Oaks Stormwater Park	402,812	324,327	-	-	-	-	-	402,812
P11842	Edgewood Stormwater Improvements	60,141	47,989	-	-	-	-	-	60,141
P11843	Progresso Area Stormwater Improvements	48,113	33,189	-	-	-	-	-	48,113
P11844	Durrs Area Stormwater Improvements	71,950	61,375	-	-	-	-	-	71,950
P11845	Dorsey Riverbend Area Stormwater Improvements	45,636	35,061	-	-	-	-	-	45,636
P11868	River Oaks Stormwater Improvements	66,264	33,253	-	-	-	-	-	66,264
P11869	Citywide Stormwater Model	363,726	363,726	-	-	-	-	-	363,726
P12020	Hector Park Stormwater Improvements	32,029	32,029	-	-	-	-	-	32,029
P12022	700-1000 W Las Olas Blvd Stormwater	10,552	10,552	-	-	-	-	-	10,552
P12028	4848 NE 23rd Ave Stormwater Improvements	32,271	32,271	-	-	-	-	-	32,271
P12031	500 BLCK SW 9th Terr Stormwater Improvem	26,954	26,954	-	-	-	-	-	26,954
P12034	1416 SE 11 Court Stormwater Improvements	156,093	134	-	-	-	-	-	156,093
P12043	2449 Bimini LN Stormwater Improvements	116,571	116,571	-	-	-	-	-	116,571
P12045	Citywide Waterway Surveys Masterplan	19,316	19,316	-	-	-	-	-	19,316
P12065	777 Bayshore Drv Strmwtr Improvements	57,736	57,736	-	-	-	-	-	57,736
P12074	Southeast Isles Tidal and Stormwater Improvements	15,533	4,908	-	-	-	-	-	15,533
P12082	Victoria Park Tidal and Stormwater Improvements	119,315	102,668	-	-	-	-	-	119,315
P12118	Survey For Citywide Strmwtr Model	100,000	100,000	-	-	-	-	-	100,000
P12123	Eoc Data Room at Fire Station 53	14,270	14,270	-	-	-	-	-	14,270
P12190	Utilities Asset Management System	995,957	939,516	74,541	-	-	-	-	1,070,498
P12191	Drainage Canal Surveying and Assessment	218,128	218,128	-	-	-	-	-	218,128
P12264	Drainage Canal Dredging	960,948	914,788	371,372	-	-	-	-	1,332,320
P12361	Citywide Canal Dredging Plan - Cycle 1	870,519	870,519	-	-	-	-	-	870,519
P12435	Breakers Avenue and Birch Road Improvements	1,057,464	1,057,464	-	-	-	-	-	1,057,464
P12446	Public Works Joint Facility	1,749,836	1,748,585	-	-	-	-	-	1,749,836
P12478	Stormstation 1 Fixed Emerg Generators	478,605	454,754	-	-	-	-	-	478,605
P12479	Stormstation 2 Fixed Emerg Generators	393,973	370,922	-	-	-	-	-	393,973
P12523	1716 SE 7th St Stormwater Improvements	240,335	240,335	-	-	-	-	-	240,335
P12524	32-101 S Gordon Rd Stormwater Improvmts	10,872	10,872	-	-	-	-	-	10,872
P12614	3032 NE 20 Ct Stormwater Improvements	147,108	147,108	-	-	-	-	-	147,108
P12615	1544 Argyle Drive Stormwater Improvements	463,406	463,406	-	-	-	-	-	463,406
P12616	NE 16th Street Stormwater Improvements	87,407	85,317	-	-	-	-	-	87,407
P12617	1801 NE 45th Street Stormwater Improvements	283,740	222,335	-	-	-	-	-	283,740
P12700	Plant A Stormwater Treatment Facility Upgrades	-	-	255,151	-	-	-	-	255,151
P12709	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	318,346	259,104	487,190	-	-	-	-	805,536
P12710	NW 21st Avenue Pipe Rehabilitation	1,893,174	1,893,174	-	-	-	-	-	1,893,174
P12711	SW 4th Ave. - Nugent Ave. Tidal Valves Replacement	305,000	305,000	-	-	-	-	-	305,000
P12712	SE 5th Ave - SE 15th Ave Tidal Valves Replacement	220,000	220,000	-	-	-	-	-	220,000
P12713	SE 5th Ave - Andrews Ave Tidal Valves Replacement	292,000	292,000	-	-	-	-	-	292,000
P12714	Nugent Ave - Andrews Ave Tidal Valves Replacement	212,000	212,000	-	-	-	-	-	212,000

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12715	Downtown Riverwalk Tidal Valves - Himmarshee St.	197,748	149,428	-	-	-	-	-	197,748
470.Stormwater Total		13,155,848	12,491,084	3,781,913	4,093,448	4,089,940	4,969,834	4,946,490	35,037,473
473.2019 STORMWATER BONDS CONSTRUCTION*									
P11842	Edgewood Stormwater Improvements	14,696,837	-	-	-	-	-	-	14,696,837
P11843	Progresso Stormwater Improvements	-	-	26,990,000	-	-	-	-	26,990,000
P11844	Durrs Area Stormwater Improvements	12,651,483	12,651,483	20,890,000	-	-	-	-	33,541,483
P11845	Dorsey Riverbend Area Stormwater Improvements	2,500,000	220,709	20,890,000	-	-	-	-	23,390,000
P11868	River Oaks Stormwater Improvements	27,940,328	222,605	-	-	-	-	-	27,940,328
P12074	Southeast Isles Tidal and Stormwater Improvements	9,495	-	42,430,000	-	-	-	-	42,439,495
P12082	Victoria Park Tidal and Stormwater Improvements	-	-	18,800,000	-	-	-	-	18,800,000
P12695	Hendricks Isle Seawalls Replacement	364,318	364,318	-	-	-	-	-	364,318
P12728	Southeast Isles Seawall Replacement	876,432	876,432	-	-	-	-	-	876,432
P12745	River Oaks Pump Stations	4,500,000	4,500,000	-	-	-	-	-	4,500,000
P12719	Melrose Manors Stormwater Improvements	2,863,747	2,863,747	-	-	-	-	-	2,863,747
473.2019 STORMWATER BONDS CONSTRUCTION Total		66,402,640	21,699,294	130,000,000					196,402,640
495.WATER & SEWER MASTER PLAN 2017*									
P12822	Bay Colony Small Water Main Improvements	-	-	2,308,642	-	-	-	-	2,308,642
P12823	Laudergate Isles Small Watermain Improvements	-	-	978,245	-	-	-	-	978,245
P12824	Victoria Park A-17 Basin Pump Station Rehab	-	-	6,635,002	-	-	-	-	6,635,002
P12825	Las Olas Isles D37 Basin Rehab	-	-	7,013,252	-	-	-	-	7,013,252
P12826	Small Water Main Replacement - NE 51st Street	-	-	7,205,158	-	-	-	-	7,205,158
P12827	Small Water Main Replacement - SW 31st Avenue	-	-	3,858,449	-	-	-	-	3,858,449
P12828	Riverland Road Water Mains	-	-	3,858,449	-	-	-	-	3,858,449
P12829	Basin A-22 Sanitary Sewer Collection System Rehab	-	-	4,248,984	-	-	-	-	4,248,984
P12830	Repump B to George English Park 42 Rehabilitation*	-	-	31,774,120	-	-	-	-	31,774,120
P12831	Pump Station A-7 Redundant Forcemain	-	-	2,620,000	-	-	-	-	2,620,000
P12832	Pump Station Basin C-2 Sewer Gravity Replacement	-	-	10,000,000	-	-	-	-	10,000,000
P10814	Central New River Watermain River Crossings	681,244	681,244	-	-	-	-	-	681,244
P10850	Victoria Park A North-Small Watermains	1,105	-	-	-	-	-	-	1,105
P11080	Port Condo Small Water Main Improvements	880,714	-	-	-	-	-	-	880,714
P11465	17th St. Causeway- Large Watermain Replacement	-	-	5,205,708	-	-	-	-	5,205,708
P11563	Victoria Park Sewer Basin A-19 Rehab	154,597	154,590	-	-	-	-	-	154,597
P11566	Rio Vista Sewer Basin D-43 Rehab	110,814	110,799	-	-	-	-	-	110,814
P11589	Fiveash WTP Disinfection Improvements	14,988,640	13,702,188	-	-	-	-	-	14,988,640
P11664	Basin B-6 Sanitary Sewer System Rehab	-	-	6,602,820	-	-	-	-	6,602,820
P11864	Bermuda Riviera B-2 Sewer Basin Rehab	-	-	4,410,519	-	-	-	-	4,410,519
P11901	Victoria Pk Sth SM Watermains Improvemnt	1,719	-	-	-	-	-	-	1,719
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	1,889,156	1,889,156	-	-	-	-	-	1,889,156
P12049	Flagler Heights SWR Basin A-21 Laterals	589,844	477,770	-	-	-	-	-	589,844
P12055	Basin A-18 Sanitary SWR Coll System Rehab	12	-	-	-	-	-	-	12
P12375	Prog Mgmt of Consent Order Projects	770,556	1,830	-	-	-	-	-	770,556
P12383	NE 25th Ave 24 Force Main Replacement"	-	-	9,000,000	-	-	-	-	9,000,000
P12388	NW 13th St 24" Force Main Replacement	248,597	-	7,235,515	-	-	-	-	7,484,112
P12389	18" Force Main Rpl Across New Rvr Frm 9th/ Birch	6,801	-	-	-	-	-	-	6,801
P12391	Bermuda Riviera Sml Wtrmn Improvements	415,165	-	-	-	-	-	-	415,165
P12396	Peele Dixie Surge Protection Upgrades	69,693	55,103	-	-	-	-	-	69,693
P12397	Well Rehabilitation	-	-	1,179,200	-	-	-	-	1,179,200
P12398	Fiveash WTP GST and Clearwell Upgrades	-	-	1,222,384	-	-	-	-	1,222,384
P12400	Prospect Wellfield E/c Studies & Testing	183,832	183,832	-	-	-	-	-	183,832

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	-	-	1,962,484	-	-	-	-	1,962,484
P12410	Pump Stations C-1 and C-2 Replacement	590,157	590,157	-	-	-	-	-	590,157
P12412	Pump Stations A-16 Upgrade	2,976,770	2,976,770	-	-	-	-	-	2,976,770
P12414	Gravity Pipe Impv to Dwtwn Col Systm	3,142,143	3,059,372	-	-	-	-	-	3,142,143
P12415	Pump Station A-7 Upgrade	886,450	92,662	-	-	-	-	-	886,450
P12456	Sewer Basin D-40 Rehab	135,128	135,100	-	-	-	-	-	135,128
P12462	Coral Ridge Small Watermain Improvements	-	-	4,936,912	-	-	-	-	4,936,912
P12465	Harbor Beach Sewer Basin D-34 Rehab	-	-	576,125	-	-	-	-	576,125
P12485	Fiveash WTP Filters Rehabilitation	3,608,999	226,820	-	-	-	-	-	3,608,999
P12608	Triplex Pumping Station Rehabilitation	-	-	12,939,536	-	-	-	-	12,939,536
P12618	Dolphin Isles B-14 Sewer Basin Rehab	417,286	417,286	4,228,496	-	-	-	-	4,645,782
P12619	Bayview Dr 16" Force Main to Pump Station B-14	2,507,897	2,392,892	-	-	-	-	-	2,507,897
P12393	Fiveash Elec Systm Replacement (2015-2020)	256,828	256,828	-	-	-	-	-	256,828
P12620	Las Olas Marina Pump Station D-31	2,500,000	-	-	-	-	-	-	2,500,000
P12628	Interlocal Agreement With Pompano Beach	299,455	-	-	-	-	-	-	299,455
495.WATER & SEWER MASTER PLAN 2017 Total		38,313,602	27,404,399	140,000,000					178,313,602
496.WATER & SEWER REGIONAL MASTER PLAN 2017*									
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main on	-	-	35,767,569	-	-	-	-	35,767,569
P12375	Prog Mgmt of Consent Order Projects	4,489	-	-	-	-	-	-	4,489
P12383	NE 25th Ave 24 Force Main Replacement"	4,413,411	3,861,879	-	-	-	-	-	4,413,411
P12384	NE 38th St 42 Inch Force Main and NE 19th Ave 24 Inch Force	1,616,661	815,804	17,758,302	-	-	-	-	19,374,963
P12387	Effluent Pipe 54-Inch Forcemain Replacement	3,094,979	3,094,685	5,744,077	-	-	-	-	8,839,056
P12467	Regional B Re-Pump Variable Frequency Drive (VFD)	-	-	730,052	-	-	-	-	730,052
P12529	Effluent Pumps Standby Generator & Admin Bldg Impr	13,990,604	13,990,604	-	-	-	-	-	13,990,604
P12566	Redundant Sewer Force Main North to GTL WWTP	23,599	-	-	-	-	-	-	23,599
P12567	Redundant Sewer Force Main South to GTL WWTP	1,520,148	1,451,584	-	-	-	-	-	1,520,148
496.WATER & SEWER REGIONAL MASTER PLAN 2017 Total		24,663,891	23,214,556	60,000,000					84,663,891
497.Water Meter Replacement Fund*									
FY 20150219	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	30,000,000	-	-	-	-	30,000,000
497.Water Meter Replacement Fund Total				30,000,000					30,000,000
581.Central Services									
P11937	Enterprise Resource Planning (ERP)	2,167,514	1,442,107	-	300,000	300,000	273,000	240,400	3,280,914
P12123	EOC Data Room at Fire Station 53	2,091	2,091	-	-	-	-	-	2,091
P12235	Land & Asset Management System Project	1,753	1,753	-	-	-	-	-	1,753
P12305	Access Control Upgrade - Citywide	524,492	265,343	-	-	-	-	-	524,492
581.Central Services(Information Technology Services) Total		2,695,850	1,711,294		300,000	300,000	273,000	240,400	3,809,250
583.Vehicle Rental (Fleet)									
P12833	EV Charger Installation at City Facilities	-	-	100,000	100,000	100,000	100,000	100,000	500,000
P12363	GTL WWTP Fuel Island Improvements	82,907	37,657	-	-	-	-	-	82,907
P12432	Fire Station 53 Fuel Island Improvements	1,170	-	-	-	-	-	-	1,170
P12579	Light Duty Car Wash Replacement	1,858	1,858	-	-	-	-	-	1,858
583.Vehicle Rental (Fleet) Total		85,935	39,515	100,000	100,000	100,000	100,000	100,000	585,935
643.Arts and Science District Garage									
P12740	Parking Meter Technology	-	-	24,150	-	-	-	-	24,150
643.Arts and Science District Garage Total				24,150					24,150
778.Florida Department of Transportation (FDOT)*									
FY20210989	Taxiway L & P Extension & Run-Up Area	-	-	-	-	12,500	193,200	-	205,700
P12811	Runway 9-27 Pavement Rehabilitation Project	-	-	25,000	440,711	-	-	-	465,711
FY20210991	Runway 9 Western Extension & Parallel TW Extension	-	-	-	-	40,300	586,200	-	626,500

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY20221053	Shady Banks & Tarpon River Improvements	-	-	1,926,369	-	-	-	-	1,926,369
P12812	Runway 9 Run-Up Relocation & South End Taxiways Intersection	-	-	251,830	-	-	-	-	251,830
P12813	Environmental Assessment For Runway 9 Extension	-	-	400,000	-	-	-	-	400,000
P12474	Mid-Field Taxiway Extension and Run-Up Area	-	-	946,200	-	-	-	-	946,200
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	-	108,650	15,000	123,650
P12706	Taxiways B & Q Realignment	-	-	1,633,600	-	-	-	-	1,633,600
P12707	Runway 13-31 Pavement Sealing	-	-	371,200	-	-	-	-	371,200
778.Florida Department of Transportation (FDOT) Total				5,554,199	440,711	52,800	888,050	15,000	6,950,760
779.Federal Aviation (FAA)*									
FY20210989	Taxiway L & P Extension & Run-Up Area	-	-	-	-	225,000	3,477,000	-	3,702,000
P12811	Runway 9-27 Pavement Rehabilitation Project	-	-	450,000	7,932,807	-	-	-	8,382,807
FY20210991	Runway 9 Western Extension & Parallel TW Extension	-	-	-	-	725,400	11,313,300	-	12,038,700
P12812	Runway 9 Run-Up Relocation & South End Taxiways Intersection	-	-	4,532,942	-	-	-	-	4,532,942
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	-	1,955,700	270,000	2,225,700
779.Federal Aviation (FAA) Total				4,982,942	7,932,807	950,400	16,746,000	270,000	30,882,149
Grand Total		549,339,954	425,457,982	514,828,587	84,507,532	127,898,526	83,250,618	65,809,741	1,425,634,958

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

CAPITAL PROJECT APPLICATIONS



Capital Project Applications by Funding Source

This section provides project details for each of the projects that are included in the FY 2023 – FY 2027 Community Investment Plan. The projects are organized by funding source. Capital project funds are used to account for financial resources segregated for the acquisition or construction of major capital facilities other than those financed by enterprise operations. Below is a brief description of each funding source used to fund capital projects in the Community Investment Plan.

Fund Descriptions

Community Development Block Grant (CDBG) Fund (108)

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

Grants Fund (129)

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

Building Permit & Building Technology Funds (140, 142)

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

General Capital Projects Fund (331)

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

Gas Tax Fund (332)

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

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, 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 2023-2027 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: Louis Lafaurie x6538
Department: Public Works
District: I II III IV
Address: City-Wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for roadway resurfacing and sidewalk repairs in Community Development Block Grant (CDBG) areas citywide.
Justification: This project is for the replacement of 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Housing and Community Development Grants Construction								
Fund 108	6599	(\$896,810)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$1,603,190
Housing and Community Development Grants Program Funds								
Fund 108	8001	\$992,339	\$0	\$0	\$0	\$0	\$0	\$992,339
Housing and Community Development Grants Additional Funds								
Fund 108	8004	\$15,323	\$0	\$0	\$0	\$0	\$0	\$15,323
Total Fund 108:		\$110,852	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,610,852
Grand Total:		\$110,852	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,610,852

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There is currently no impact on 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 2
Design/Permitting 1
Bidding/Award 2
Construction/Closeout 4



CITY OF FORT LAUDERDALE

GENERAL CAPITAL PROJECTS FUND (331)



Community Investment Plan (CIP)

Adopted Budget

ANNUAL ASPHALT RESURFACING

PROJECT #: P12518

Project Mgr: Louis Lafaurie x6538
Department: Public Works
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total Fund 331:		\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
GAS TAX Force Account Charges								
Fund 332	6501	\$55,492	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$630,492
GAS TAX Construction								
Fund 332	6599	\$622,166	\$885,000	\$885,000	\$885,000	\$885,000	\$885,000	\$5,047,166
Total Fund 332:		\$677,658	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,677,658
Grand Total:		\$677,658	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,177,658

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
GRAND TOTAL:							

Operating Comments:

There is no impact to 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 2
Bidding/Award 1
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

ANNUAL CONCRETE & PAVER STONES CONTRACT

PROJECT #: P12517

Project Mgr: Louis Lafaurie x6538
Department: Public Works
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$123,919	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$8,123,919
Total Fund 331:		\$123,919	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$8,123,919
GAS TAX Force Account Charges								
Fund 332	6501	(\$216)	\$0	\$0	\$0	\$0	\$0	(\$216)
GAS TAX Construction								
Fund 332	6599	\$314,461	\$0	\$0	\$0	\$0	\$0	\$314,461
Total Fund 332:		\$314,245	\$0	\$0	\$0	\$0	\$0	\$314,245
Grand Total:		\$438,164	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$8,438,164

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL

GRAND TOTAL:

Operating Comments:

Strategic Connections:

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
 Design/Permitting
 Bidding/Award
 Construction/Closeout

Community Investment Plan (CIP)

Adopted Budget

BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET

PROJECT #: P12790

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

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

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

Source of the Justification: Bridge Master Plan
Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	\$0	\$44,100	\$44,100	\$0	\$0	\$0	\$88,200
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	\$0	\$90,000	\$54,000	\$0	\$0	\$0	\$144,000
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$0	\$26,800	\$976,400	\$0	\$0	\$0	\$1,003,200
Total Fund 331:		\$0	\$160,900	\$1,074,500	\$0	\$0	\$0	\$1,235,400
Grand Total:		\$0	\$160,900	\$1,074,500	\$0	\$0	\$0	\$1,235,400

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
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 2
Bidding/Award 1
Construction/Closeout 3

Community Investment Plan (CIP)

Adopted Budget

BAYVIEW DRIVE NORTH BIKE LANES

PROJECT #: FY20221050

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

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.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total Fund 331:		\$0	\$0	\$0	\$40,000	\$0	\$100,000	\$140,000
Grand Total:		\$0	\$0	\$0	\$40,000	\$0	\$100,000	\$140,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Community Investment Plan (CIP)

Adopted Budget

BRIDGE RESTORATION

PROJECT #: P12010

Project Mgr: Raymond Nazaire x8954
Department: Public Works
District: I II III IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33311

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

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

Source of the Justification: Bridge Master Plan
Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	(\$593,889)	\$0	\$0	\$0	\$0	\$0	(\$593,889)
GENERAL CAPITAL PROJECTS Architectural Fees								
Fund 331	6530	(\$3,620)	\$0	\$0	\$0	\$0	\$0	(\$3,620)
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	(\$515,788)	\$0	\$0	\$0	\$0	\$0	(\$515,788)
GENERAL CAPITAL PROJECTS Administration								
Fund 331	6550	(\$1,348)	\$0	\$0	\$0	\$0	\$0	(\$1,348)
GENERAL CAPITAL PROJECTS Leases & Rentals								
Fund 331	6551	(\$1,703)	\$0	\$0	\$0	\$0	\$0	(\$1,703)
GENERAL CAPITAL PROJECTS Permit Costs								
Fund 331	6554	(\$340)	\$0	\$0	\$0	\$0	\$0	(\$340)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$1,919,606	\$2,135,733	\$1,148,615	\$1,148,615	\$2,094,981	\$1,148,615	\$9,596,165
Total Fund 331:		\$802,918	\$2,135,733	\$1,148,615	\$1,148,615	\$2,094,981	\$1,148,615	\$8,479,477
Grand Total:		\$802,918	\$2,135,733	\$1,148,615	\$1,148,615	\$2,094,981	\$1,148,615	\$8,479,477

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
10 - Personnel Salaries & Wages	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
GRAND TOTAL:	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

Operating Comments:

There will be an impact to the operational budget in the amount of \$10,000 per year for onsite staff inspections and for 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

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

BROWARD COUNTY SEGMENT II BEACH NOURISHMENT

PROJECT #: P12247

Project Mgr: Todd Hiteshew
x7807

Department: Public Works

District: I II III IV

Address: Sunrise Blvd and A1A

City: Fort Lauderdale

State: FL

Zip: 33301

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

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

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

Project Type: Conservation and Resource Management

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$3,333,333	\$1,993,333	\$1,993,334	\$0	\$0	\$0	\$7,320,000
Total Fund 331:		\$3,333,333	\$1,993,333	\$1,993,334	\$0	\$0	\$0	\$7,320,000
Grand Total:		\$3,333,333	\$1,993,333	\$1,993,334	\$0	\$0	\$0	\$7,320,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Quarters to Perform Tasks

Initiation/Planning 0

Design/Permitting 0

Bidding/Award 0

Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT

PROJECT #: P12330

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

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

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

Source of the Justification: Sustainability Action Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$0	\$3,124,439	\$384,100	\$384,100	\$384,100	\$1,000,000	\$5,276,739
Total Fund 331:		\$0	\$3,224,439	\$484,100	\$484,100	\$484,100	\$1,000,000	\$5,676,739
Grand Total:		\$0	\$3,224,439	\$484,100	\$484,100	\$484,100	\$1,000,000	\$5,676,739

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
10 - Personnel Salaries & Wages	\$0	\$4,447	\$13,552	\$5,240	\$5,240	\$5,240	\$33,719
GRAND TOTAL:	\$0	\$4,447	\$13,552	\$5,240	\$5,240	\$5,240	\$33,719

Operating Comments:

There will be an impact to the operating budget for yearly cleanings of the seawalls and for annual maintenance.

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 1

Community Investment Plan (CIP)

Adopted Budget

EMERGENCY MEDICAL SUB-STATION #88

PROJECT #: P12328

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

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

Justification: The Fire Department has identified that the service areas south of Broward Boulevard along the Federal Highway corridor are underserved from a Response Time perspective. In that the Response Time for the First Arriving Unit is one of the most critical measurement that impacts the outcome of a patient during a medical response, it is critical that the City address the identified and known deficiencies to decrease response times that will improve patient outcomes. Property has been purchased for this project. Additional funding is needed for construction and soft cost including alerting, furniture, and technology needs.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Ambulance and Rescue Services

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Other Equipment								
Fund 331	6499	\$105,250	\$302,700	\$0	\$0	\$0	\$0	\$407,950
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	(\$3,045)	\$0	\$0	\$0	\$0	\$0	(\$3,045)
GENERAL CAPITAL PROJECTS Land Acquisition								
Fund 331	6504	\$667,479	(\$667,480)	\$0	\$0	\$0	\$0	(\$1)
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	\$23,613	\$648,855	\$0	\$0	\$0	\$0	\$672,468
GENERAL CAPITAL PROJECTS Permit Costs								
Fund 331	6554	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
GENERAL CAPITAL PROJECTS Equipment Purchases								
Fund 331	6564	(\$105,250)	\$0	\$0	\$0	\$0	\$0	(\$105,250)
GENERAL CAPITAL PROJECTS Project Contingencies								
Fund 331	6598	\$0	\$454,105	\$0	\$0	\$0	\$0	\$454,105
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$1,176,387	\$2,210,973	\$0	\$0	\$0	\$0	\$3,387,360
Total Fund 331:		\$1,864,434	\$3,129,153	\$0	\$0	\$0	\$0	\$4,993,587
Grand Total:		\$1,864,434	\$3,129,153	\$0	\$0	\$0	\$0	\$4,993,587

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$27,810	\$28,644	\$29,503	\$0	\$0	\$85,957
GRAND TOTAL:	\$0	\$27,810	\$28,644	\$29,503	\$0	\$0	\$85,957

Operating Comments:

The operating cost estimate is based on utilities expenses at \$3.00 per square foot for electric, water, and natural gas.

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:

Focus Area:	Public Safety
Strategic Goals:	Public Safety - Well-Prepared and Responsive
Objective:	BD-4 Provide best-in-class regional general aviation airport amenities and services

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

FACILITY ASSESSMENT - EXTERIOR REPAIR / CONSTRUCTION

PROJECT #: P12163

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

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Administration								
Fund 331	6550	(\$20,463)	\$0	\$0	\$0	\$0	\$0	(\$20,463)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$561,533	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,811,533
Total Fund 331:		\$541,070	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,791,070
Grand Total:		\$541,070	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,791,070

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget.

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

Community Investment Plan (CIP)

Adopted Budget

FACILITY ASSESSMENT - HVAC PRIORITIES

PROJECT #: P12162

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

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

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

Source of the Justification: Facilities Condition Assessment **Project Type:** Other General Government Services

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	(\$41,450)	\$0	\$0	\$0	\$0	\$0	(\$41,450)
GENERAL CAPITAL PROJECTS Administration								
Fund 331	6550	(\$41)	\$0	\$0	\$0	\$0	\$0	(\$41)
GENERAL CAPITAL PROJECTS Equipment Purchases								
Fund 331	6564	(\$23,978)	\$0	\$0	\$0	\$0	\$0	(\$23,978)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$3,267,664	\$1,300,000	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,867,664
Total Fund 331:		\$3,202,195	\$1,300,000	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,802,195
Grand Total:		\$3,202,195	\$1,300,000	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,802,195

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget.

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

Community Investment Plan (CIP)

Adopted Budget

FACILITY ASSESSMENT - INTERIOR REPAIR/CONSTRUCTION

PROJECT #: P12164

Project Mgr: Enrique Sanchez **Department:** Parks and Recreation **Address:** Various Locations
City: Fort Lauderdale
District: I II III IV **State:** FL
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Architectural Fees								
Fund 331	6530	(\$25,317)	\$0	\$0	\$0	\$0	\$0	(\$25,317)
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	(\$18,746)	\$0	\$0	\$0	\$0	\$0	(\$18,746)
GENERAL CAPITAL PROJECTS Administration								
Fund 331	6550	(\$13,013)	\$0	\$0	\$0	\$0	\$0	(\$13,013)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$687,635	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,837,635
Total Fund 331:		\$630,559	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,780,559
Grand Total:		\$630,559	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,780,559

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

FACILITY ASSESSMENT - ROOFING PRIORITIES

PROJECT #: P12161

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

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

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

Source of the Justification: Facilities Condition Assessment **Project Type:** Other General Government Services

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$52,942	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$2,052,942
Total Fund 331:		\$52,942	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$2,052,942
Grand Total:		\$52,942	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$2,052,942

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is no impact on the operating budget.

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

Community Investment Plan (CIP)

Adopted Budget

FIRE STATION 13 REPLACEMENT

PROJECT #: P10918

Project Mgr: Danica Grujicic x5055 **Department:** Fire Rescue
District: I II III IV **Address:** 2871 E. Sunrise Boulevard
City: Fort Lauderdale
State: FL
Zip: 33304

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

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

Source of the Justification: Fire General Obligation Bonds

Project Type: Fire Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Other Equipment								
Fund 331	6499	\$327,700	\$0	\$0	\$0	\$0	\$0	\$327,700
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	(\$11,176)	\$0	\$0	\$0	\$0	\$0	(\$11,176)
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	\$275,301	\$900,000	\$0	\$0	\$0	\$0	\$1,175,301
GENERAL CAPITAL PROJECTS Administration								
Fund 331	6550	\$778,872	\$0	\$0	\$0	\$0	\$0	\$778,872
GENERAL CAPITAL PROJECTS Permit Costs								
Fund 331	6554	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
GENERAL CAPITAL PROJECTS Project Contingencies								
Fund 331	6598	\$793,273	\$0	\$0	\$0	\$0	\$0	\$793,273
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$1,573,208	\$3,175,604	\$0	\$0	\$0	\$0	\$4,748,812
Total Fund 331:		\$3,937,178	\$4,075,604	\$0	\$0	\$0	\$0	\$8,012,782
FIRE RESCUE BOND 2005 CONSTRUCTION Force Account Charges								
Fund 336	6501	(\$23,536)	\$0	\$0	\$0	\$0	\$0	(\$23,536)
FIRE RESCUE BOND 2005 CONSTRUCTION Consultant Engineering Fees								
Fund 336	6534	(\$821,178)	\$0	\$0	\$0	\$0	\$0	(\$821,178)
FIRE RESCUE BOND 2005 CONSTRUCTION Administration								
Fund 336	6550	(\$143)	\$0	\$0	\$0	\$0	\$0	(\$143)
FIRE RESCUE BOND 2005 CONSTRUCTION Construction								
Fund 336	6599	\$4,671,646	\$0	\$0	\$0	\$0	\$0	\$4,671,646
Total Fund 336:		\$3,826,789	\$0	\$0	\$0	\$0	\$0	\$3,826,789
Grand Total:		\$7,763,967	\$4,075,604	\$0	\$0	\$0	\$0	\$11,839,571

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$1,842,618	\$1,842,618	\$1,842,618	\$1,842,618	\$1,842,618	\$9,213,090
GRAND TOTAL:	\$0	\$1,842,618	\$1,842,618	\$1,842,618	\$1,842,618	\$1,842,618	\$9,213,090

Operating Comments:

This new fire station requires fourteen (14) new personnel positions to operate and maintain.

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:		Quarters to Perform Tasks	
Focus Area:	Public Safety	Initiation/Planning	1
Strategic Goals:	Public Safety - Safe and Well-prepared Community	Design/Permitting	1
Objective:	IS-8 Provide a reliable and progressive technology infrastructure	Bidding/Award	2
		Construction/Closeout	4

Community Investment Plan (CIP)

Adopted Budget

GALT LINK ADA REQUIREMENTS

PROJECT #: P12795

Project Mgr: Nina Verzosa **Department:** Transportation & Mobility **Address:** Multi locations
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip:

Description: The Transportation and Mobility Department seeks to resume operating the Galt Link as part of the Community Shuttle program. Staff has submitted a funding request to Broward County and, if approved, will cover the operations and maintenance of the Galt Link Shuttle.

At this time, the funding request has been approved, contingent on specific conditions and improvements. One of the County's conditions is to ensure that the City implements ADA (Americans with Disabilities Act) compliant shuttle stops along the Galt Link. The funding provided for in this project will allow City staff to add these ADA compliant shuttle stops as required by the County.

Justification: Compliance required by the County in order to receive operations and maintenance funding for the Galt Link route (Galleria, Holy Cross, Coral Ridge, Beach Community Center)

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Fund 331:		\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Grand Total:		\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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
Comp Plan: IN - Transportation & Mobility

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

GALT OCEAN MILE BEAUTIFICATION

PROJECT #: P12585

Project Mgr: Victor Carosi **Department:** Public Works **Address:** Galt Ocean Drive
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33308

Description: This project will be for the Galt Ocean Mile corridor improvements. The existing sidewalk has multiple patches due to utility repairs and difficulty of matching the existing construction material originally installed light poles and fixtures are faded and in poor physical appearance existing street surface is worn and existing striping is faded. The project scope will include milling and resurfacing existing road wider sidewalks with decorative paver inserts royal palms paver raised intersections pedestrian lighting pavement markings and regulatory signs.

Justification: In 1996, Galt Ocean Drive underwent a complete renovation as a joint effort between the City and the Galt Mile Community Association. After 26-years, additional enhancements can be realized with new roadway surfacing, improved safety at intersections, wider sidewalks, bike lanes and improved landscaping to refresh the look and functionality of the Galt Mile to provide improved quality of life to the Galt residences and visitors for a better experience. Based upon input from public officials, the assumption is that the State will fund 50% of this project through the appropriations process and the City will fund the other 50% of the project.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Miscellaneous Federal/State/County Grants Construction								
Fund 129	6599	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Total Fund 129:		\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
GENERAL CAPITAL PROJECTS Other Equipment								
Fund 331	6499	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	(\$4,395)	\$0	\$0	\$0	\$0	\$0	(\$4,395)
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	\$4,395	\$0	\$0	\$0	\$0	\$0	\$4,395
Total Fund 331:		\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Grand Total:		\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: 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 2
Design/Permitting 6
Bidding/Award 2
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

LAS OLAS INTERSECTION PAVING

PROJECT #: P12794

Project Mgr: Karen Warfel **Department:** Transportation & Mobility **Address:** SE 1st/SE 2nd and Las Olas Blvd
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33307

Description: The Transportation and Mobility Department (TAM) is requesting funding to mill and resurface two (2) painted intersections given the current conditions of the intersection markings. Existing conditions have impaired the use of safety devices that are in place to provide safe connections for both motorists and pedestrians.

This project will also include Americans with Disabilities Act (ADA) improvements and crosswalk enhancements. The specific intersections that would be improved are as follows:

- SE 1st Avenue and Las Olas Boulevard
- SE 2nd Avenue and Las Olas Boulevard

Justification: This funding request will improve transportation concerns related to safety and connectivity throughout the City such as intersection safety due to speeding and ensuring adequate connectivity devices are installed to provide safe and equitable transportation options.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total Fund 331:		\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Grand Total:		\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 1
Design/Permitting 1
Bidding/Award 1
Construction/Closeout 1

Community Investment Plan (CIP)

Adopted Budget

LAS OLAS MOBILITY
PROJECT #: P12796

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

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.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	\$0	\$3,000,000	\$2,500,000	\$1,500,000	\$0	\$0	\$7,000,000
Total Fund 331:		\$0	\$3,000,000	\$2,500,000	\$1,500,000	\$0	\$0	\$7,000,000
Grand Total:		\$0	\$3,000,000	\$2,500,000	\$1,500,000	\$0	\$0	\$7,000,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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
 Design/Permitting
 Bidding/Award
 Construction/Closeout

Community Investment Plan (CIP)

Adopted Budget

LIFEGUARD TOWER REPLACEMENTS

PROJECT #: P12503

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

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Other Equipment								
Fund 331	6499	\$0	\$306,800	\$183,184	\$196,007	\$209,727	\$224,408	\$1,120,126
Total Fund 331:		\$0	\$306,800	\$183,184	\$196,007	\$209,727	\$224,408	\$1,120,126
Grand Total:		\$0	\$306,800	\$183,184	\$196,007	\$209,727	\$224,408	\$1,120,126

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

The FY 2023 appropriation includes \$50,000 to fund artistic wraps for the new lifeguard towers.

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

Community Investment Plan (CIP)

Adopted Budget

NE 1ST STREET BRIDGE

PROJECT #: P12597

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

Description: This project is for a full bridge replacement at NE 1st Street over the Stranahan Lake (Bridge #865727) due to existing City damaged infrastructure. The bridge is a 44-feet 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: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	\$79,478	\$0	\$0	\$0	\$0	\$0	\$79,478
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	\$129,759	\$0	\$0	\$0	\$0	\$0	\$129,759
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$1,206,325	\$0	\$1,300,000	\$0	\$0	\$0	\$2,506,325
Total Fund 331:		\$1,415,562	\$0	\$1,300,000	\$0	\$0	\$0	\$2,715,562
Grand Total:		\$1,415,562	\$0	\$1,300,000	\$0	\$0	\$0	\$2,715,562

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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/Plannina 1
Desian/Permittina 2
Biddina/Award 1
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

NE 4TH STREET (US1 TO NE 3RD AVENUE)

PROJECT #: NEW-452762

Project Mgr: Karen Warfel **Department:** Transportation & Mobility **Address:** NE 4th (US1 to NE 3rd Avenue)
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: NE 4th Street was identified as a key corridor in the 2013 Downtown Walkability study, which identified potential capital projects to improve walkability downtown. This project is in the final stages of design and is in need of construction funding. NE 4th Street is primarily a east/west corridor for all modes of transportation between Sistrunk Boulevard and Broward Boulevard.

Improvements have been made in the portions of NE 4th Street from NW 7th Avenue to Andrews Avenue and partially between Andrews Avenue and NE 3rd Avenue through redevelopment projects. The segment between NE 3rd Avenue and US 1 is critical to have completed due to the many adjacent redevelopment projects and the increase in uses in the Downtown Regional Activity Center (RAC) to adequately leverage the work that is happening by others and still support the existing businesses.

Justification: Design is 90% complete; funding for construction is needed in order to move the project forward

Source of the Justification: Commission Priorities

Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Total Fund 331:		\$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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 0
Design/Permitting 0
Bidding/Award 3
Construction/Closeout 6

Community Investment Plan (CIP)

Adopted Budget

PARKER PLAYHOUSE RENOVATION

PROJECT #: P12343

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

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

City's Monetary Contribution Breakdown:
 FY2018 - FY2020 \$500K per year
 FY2021 - FY2023 \$600K per year
 FY2024 - FY2027 \$700K 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$0	\$600,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,400,000
Total Fund 331:		\$0	\$600,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,400,000
Grand Total:		\$0	\$600,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,400,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Community Investment Plan (CIP)

Adopted Budget

RIO VISTA SE 6TH AVE TRAFFIC CALMING

PROJECT #: FY20210979

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	\$0	\$0	\$0	\$36,600	\$0	\$0	\$36,600
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	\$0	\$0	\$0	\$22,600	\$0	\$0	\$22,600
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000
Total Fund 331:		\$0	\$0	\$0	\$239,200	\$0	\$0	\$239,200
Grand Total:		\$0	\$0	\$0	\$239,200	\$0	\$0	\$239,200

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 1
Design/Permitting 1
Bidding/Award 1
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

RIVERWALK SEAWALL PARTIAL RESTORATION NORTHSIDE

PROJECT #: P11722

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

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

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

Source of the Justification: New River Master Plan (3/15/11, CAR 10-1837, I-A (conference)) **Project Type:** Water Transportation System

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	\$298,305	\$0	\$0	\$0	\$0	\$0	\$298,305
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	\$3,180,846	\$356,394	\$0	\$0	\$0	\$0	\$3,537,240
GENERAL CAPITAL PROJECTS Administration								
Fund 331	6550	(\$616)	\$0	\$0	\$0	\$0	\$0	(\$616)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$952,735	\$0	\$0	\$0	\$0	\$0	\$952,735
Total Fund 331:		\$4,431,270	\$356,394	\$0	\$0	\$0	\$0	\$4,787,664
Grand Total:		\$4,431,270	\$356,394	\$0	\$0	\$0	\$0	\$4,787,664

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
GRAND TOTAL:	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000

Operating Comments:

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

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 2
Construction/Closeout 3

Community Investment Plan (CIP)

Adopted Budget

SE 13TH STREET BRIDGE

PROJECT #: P12791

Project Mgr: Jean Examond x4507 **Department:** Public Works **Address:** SE 13th Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

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

Justification: This bridge is 62 years old and has been identified as scour critical by Florida Department of Transportation (FDOT) and classified as functionally obsolete but not structurally deficient. The T-beams need numerous repairs because of the cracks, spalls, and delaminations. The most cost effective way to fix these repairs is to replace the entire bridge. 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: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	\$0	\$0	\$0	\$0	\$105,223	\$0	\$105,223
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	\$0	\$0	\$0	\$0	\$267,462	\$0	\$267,462
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$0	\$705,185	\$0	\$2,542,326	\$2,281,513	\$0	\$5,529,024
Total Fund 331:		\$0	\$705,185	\$0	\$2,542,326	\$2,654,198	\$0	\$5,901,709
Grand Total:		\$0	\$705,185	\$0	\$2,542,326	\$2,654,198	\$0	\$5,901,709

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Bidding/Award 1
Construction/Closeout 3

Community Investment Plan (CIP)

Adopted Budget

SE 8TH STREET BRIDGE REPLACEMENT

PROJECT #: FY20200858

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

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

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

Source of the Justification: Bridge Master Plan
Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	\$0	\$0	\$146,695	\$57,892	\$0	\$0	\$204,587
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	\$0	\$0	\$492,105	\$154,040	\$0	\$0	\$646,145
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$0	\$0	\$1,646,600	\$1,724,479	\$0	\$0	\$3,371,079
Total Fund 331:		\$0	\$0	\$2,285,400	\$1,936,411	\$0	\$0	\$4,221,811
Grand Total:		\$0	\$0	\$2,285,400	\$1,936,411	\$0	\$0	\$4,221,811

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Bidding/Award 1
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

SE 9TH AVE PEDESTRIAN CONNECTION

PROJECT #: FY20210980

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	\$0	\$0	\$0	\$25,600	\$0	\$0	\$25,600
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	\$0	\$0	\$0	\$16,000	\$0	\$0	\$16,000
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Total Fund 331:		\$0	\$0	\$0	\$166,600	\$0	\$0	\$166,600
Grand Total:		\$0	\$0	\$0	\$166,600	\$0	\$0	\$166,600

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:		Quarters to Perform Tasks	
Focus Area:	Public Places	Initiation/Planning	1
Strategic Goals:	Public Places - Healthy and Engaging Community	Design/Permitting	4
Objective:	PP-3 Enhance the City's identity through public art, well-maintained green spaces, and streetscapes	Bidding/Award	2
Comp Plan:	PP - Parks, Recreation & Open Space	Construction/Closeout	4

Community Investment Plan (CIP)

Adopted Budget

SUNRISE LANE DISTRICT STREETSCAPES

PROJECT #: P12792

Project Mgr: Karen Warfel **Department:** Transportation & Mobility **Address:** Sunrise Lane, NE 9th Street and Breakers Ave
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33304

Description: This project focuses on roadway improvements to the support the areas surrounding businesses. The scope of work includes widening the sidewalk area; improving nighttime visibility through pedestrian lighting, roadway lighting, and overhead festival lighting; realigning the street parking spots; landscaping; and installing entryway features to help create a unique destination feel for the district. These improvements will help attract visitors to the area by letting them know there are stores and restaurants within the area just off A1A including wayfinding features.

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	\$0	\$210,800	\$0	\$0	\$0	\$0	\$210,800
Total Fund 331:		\$0	\$220,800	\$0	\$0	\$0	\$0	\$220,800
Grand Total:		\$0	\$220,800	\$0	\$0	\$0	\$0	\$220,800

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Design/Permitting 4
Bidding/Award 2
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

TRAFFIC FLOW IMPROVEMENTS

PROJECT #: P12600

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

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$0	\$75,972	\$500,000	\$0	\$0	\$0	\$575,972
Total Fund 331:		\$0	\$75,972	\$500,000	\$0	\$0	\$0	\$575,972
Grand Total:		\$0	\$75,972	\$500,000	\$0	\$0	\$0	\$575,972

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Community Investment Plan (CIP)

Adopted Budget

WEST LAKE DRIVE BRIDGE RESTORATION

PROJECT #: P12299

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

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

Justification: Florida Department of Transportation (FDOT) issued a bridge deficiency letter indicating significant structural deficiencies which are in need of immediate attention. The bridge is over 50 years old, exceeding the 50 year design life associated with design codes from the 1950's. It is not cost effective to strengthen the beams, and it is recommended the bridge be replaced. If the bridge is not replaced in a timely manner, it could result in the bridge weight capacity being derated or worse (i.e. a bridge closure). Additionally, this bridge is the only way into the Harbor Beach residential community.

Source of the Justification: Bridge Master Plan

Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	(\$323,144)	\$0	\$0	\$0	\$300,000	\$0	(\$23,144)
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	\$404,000	\$300,000	\$0	\$0	(\$300,000)	\$0	\$404,000
GENERAL CAPITAL PROJECTS Leases & Rentals								
Fund 331	6551	(\$45,516)	\$0	\$0	\$0	\$0	\$0	(\$45,516)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$755,179	\$302,215	\$0	\$0	\$0	\$0	\$1,057,394
Total Fund 331:		\$790,519	\$602,215	\$0	\$0	\$0	\$0	\$1,392,734
Grand Total:		\$790,519	\$602,215	\$0	\$0	\$0	\$0	\$1,392,734

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

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 4
Design/Permitting 1
Bidding/Award 4
Construction/Closeout 3

Community Investment Plan (CIP)

Adopted Budget

WEST LAKE DRIVE OVER DIANE RIVER BRIDGE REPLACEMENT

PROJECT #: NEW-FY 2023059

Project Mgr: Jean Examond x4507 **Department:** Public Works **Address:** Laguna Terrace over Diane River
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

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 but double Tee concrete beams. The width of the bridge is approximately 29.5 feet servicing a 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:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	\$0	\$0	\$0	\$0	\$0	\$1,906,704	\$1,906,704
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$1,906,704	\$1,906,704
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$1,906,704	\$1,906,704

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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 2
Construction/Closeout 4

GAS TAX FUND (332)



Community Investment Plan (CIP)

Adopted Budget

ANNUAL ASPHALT RESURFACING

PROJECT #: P12518

Project Mgr: Louis Lafaurie x6538
Department: Public Works
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total Fund 331:		\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
GAS TAX Force Account Charges								
Fund 332	6501	\$55,492	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$630,492
GAS TAX Construction								
Fund 332	6599	\$622,166	\$885,000	\$885,000	\$885,000	\$885,000	\$885,000	\$5,047,166
Total Fund 332:		\$677,658	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,677,658
Grand Total:		\$677,658	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,177,658

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There is no impact to 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 2
Bidding/Award 1
Construction/Closeout 4



CITY OF FORT LAUDERDALE

TRANSPORTATION SURTAX FUND (338)



Community Investment Plan (CIP)

Adopted Budget

LAS OLAS FINGER STREETS ASPHALT

PROJECT #: NEW-858655

Project Mgr: Antoinette Butler **Department:** Transportation & Mobility **Address:** Citywide
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
TRANSPORTATION SURTAX FUND Construction								
Fund 338	6599	\$0	\$522,757	\$0	\$0	\$0	\$0	\$522,757
Total Fund 338:		\$0	\$522,757	\$0	\$0	\$0	\$0	\$522,757
Grand Total:		\$0	\$522,757	\$0	\$0	\$0	\$0	\$522,757

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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 0
Design/Permitting 0
Bidding/Award 0
Construction/Closeout 0

Community Investment Plan (CIP)

Adopted Budget

NW 15TH AVE STREETSCAPE

PROJECT #: P12595

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

Description: This project is to improve the streetscape and roadway mobility of NW 15th Avenue between Sunrise Blvd and NW 19th St. The scope of the project focuses on improving bicycle and pedestrian accommodations by constructing crosswalks and by widening the existing sidewalk on the east side of the street to be multi-modal. This project also provides for lighting improvements from Sunrise Boulevard to Mills Pond Park. Finally, traffic calming improvements will be implemented to reduce speeds and discourage cut through traffic along this major collector road that transects the Lauderdale Manors neighborhood. This project focuses on improving safety conditions to support the activity along this corridor.

Justification: The project implements the Vision Plan the Connecting the Blocks Program and the Vision Zero Fort Lauderdale Plan. The project is highly ranked in the Connecting the Blocks Program due to the high crash statistics for this type of street. NW 15th Avenue is a collector street within a residential neighborhood and experiences high cut through traffic because it connects Sunrise Blvd and NW 19th St. There are sidewalks along NW 15th Avenue; however there are no crosswalks along the approximate 1 mile stretch and no bike facilities. Over the past five years 303 crashes have occurred 104 of which resulted in injury including 8 pedestrians and 7 bicyclists. There were 3 fatalities. The neighborhoods surrounding this project have a high percentage (12.8%) of neighbors that use transit to get to work making access to Sunrise Blvd. and NW 19th St. by all modes critical to improving the safe mobility of users.

Source of the Justification: Vision Zero **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
TRANSPORTATION SURTAX FUND Construction								
Fund 338	6599	\$0	\$2,996,669	\$0	\$0	\$0	\$0	\$2,996,669
Total Fund 338:		\$0	\$2,996,669	\$0	\$0	\$0	\$0	\$2,996,669
Grand Total:		\$0	\$2,996,669	\$0	\$0	\$0	\$0	\$2,996,669

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Maintenance expenses will not be able to be accurately estimated until the design of the project is complete.

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 2
Design/Permitting 4
Bidding/Award 1
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

ONE-WAY PAIRS
PROJECT #: P12594

Project Mgr: Lisa Glover **Department:** Transportation & Mobility **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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
TRANSPORTATION SURTAX FUND Consultant Engineering Fees								
Fund 338	6534	\$0	\$975,000	\$0	\$0	\$0	\$0	\$975,000
TRANSPORTATION SURTAX FUND Construction								
Fund 338	6599	\$0	\$2,762,500	\$2,762,500	\$0	\$0	\$0	\$5,525,000
Total Fund 338:		\$0	\$3,737,500	\$2,762,500	\$0	\$0	\$0	\$6,500,000
		\$0	\$3,737,500	\$2,762,500	\$0	\$0	\$0	\$6,500,000

Impact on Operating Budget:

Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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



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 **Address:** Citywide
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GO BOND 2020 CONSTRUCTION - PARKS Components/Parts								
Fund 353	3404	\$0	\$60,000,000	\$0	\$60,000,000	\$0	\$0	\$120,000,000
Total Fund 353:		\$0	\$60,000,000	\$0	\$60,000,000	\$0	\$0	\$120,000,000
Grand Total:		\$0	\$60,000,000	\$0	\$60,000,000	\$0	\$0	\$120,000,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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



CITY OF FORT LAUDERDALE

SANITATION FUND (409)



Community Investment Plan (CIP)

Adopted Budget

PLANT A AND FORMER TRASH TRANSFER STATION REMEDIATION
PROJECT #: P12797

Project Mgr: Todd Hiteshew
x7807

Department: Public Works

Address: 1901 NW 6th Street

District: I II III IV

City: Fort Lauderdale

State: FL

Zip: 33311

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

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

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

Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Sanitation Construction								
Fund 409	6599	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
Total Fund 409:		\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
Grand Total:		\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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-3 Effectively manage solid waste

Quarters to Perform Tasks

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



CITY OF FORT LAUDERDALE

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



Community Investment Plan (CIP)

Adopted Budget

DEEPWELL MECHANICAL INTEGRITY TESTING & PIPE REPLACEMENT

PROJECT #: P12798

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

Description: This project will replace aging above ground valves and pipes at the George T. Lohmeyer Wastewater Treatment Plant 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FUNDING
Central Regional Wastewater System Construction								
Fund 451	6599	\$0	\$250,000	\$2,116,411	\$0	\$0	\$0	\$2,366,411
Total Fund 451:		\$0	\$250,000	\$2,116,411	\$0	\$0	\$0	\$2,366,411
Grand Total:		\$0	\$250,000	\$2,116,411	\$0	\$0	\$0	\$2,366,411

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Bidding/Award 2
Construction/Closeout 3

Community Investment Plan (CIP)

Adopted Budget

EFFLUENT PIPE 54-INCH FORCEMAIN REPLACEMENT

PROJECT #: P12387

Project Mgr: Rohan Punit x5859 **Department:** Public Works **Address:** 1803 Eisenhower Boulevard
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33316

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 451	6599	\$0	\$4,072,462	\$0	\$0	\$0	\$0	\$4,072,462
Total Fund 451:		\$0	\$4,072,462	\$0	\$0	\$0	\$0	\$4,072,462
WATER & SEWER REGIONAL MASTER PLAN 2017 Force Account Charges								
Fund 496	6501	(\$49,925)	\$0	\$0	\$0	\$0	\$0	(\$49,925)
WATER & SEWER REGIONAL MASTER PLAN 2017 Consultant Engineering Fees								
Fund 496	6534	(\$39,390)	\$0	\$0	\$0	\$0	\$0	(\$39,390)
WATER & SEWER REGIONAL MASTER PLAN 2017 Construction								
Fund 496	6599	\$3,184,000	\$5,744,077	\$0	\$0	\$0	\$0	\$8,928,077
Total Fund 496:		\$3,094,685	\$5,744,077	\$0	\$0	\$0	\$0	\$8,838,762
Grand Total:		\$3,094,685	\$9,816,539	\$0	\$0	\$0	\$0	\$12,911,224

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 3
Design/Permitting 3
Bidding/Award 3
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

GEORGE T. LOHMEYER (GTL) BELT PRESSES

PROJECT #: FY20200864

Project Mgr: Alex Torres x6231 **Department:** Public Works **Address:** 1765 SE 18th Street
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33316

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Consultant Engineering Fees								
Fund 451	6534	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Central Regional Wastewater System Construction								
Fund 451	6599	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Total Fund 451:		\$0	\$0	\$0	\$0	\$300,000	\$4,000,000	\$4,300,000
Grand Total:		\$0	\$0	\$0	\$0	\$300,000	\$4,000,000	\$4,300,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Bidding/Award 3
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

GTL BUILDING INFRASTRUCTURE REPLACEMENT

PROJECT #: P12602

Project Mgr: Justin Murray x4122 **Department:** Public Works **Address:** 1765 SE 18th Street
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 451	6599	\$244,732	\$0	\$0	\$200,000	\$0	\$0	\$444,732
Total Fund 451:		\$244,732	\$0	\$0	\$200,000	\$0	\$0	\$444,732
Grand Total:		\$244,732	\$0	\$0	\$200,000	\$0	\$0	\$444,732

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 4
Design/Permitting 4
Bidding/Award 4
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

GTL CHLORINE FLASH MIX REMODEL

PROJECT #: P12528

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 1801 Eisenhower Boulevard
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33316

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

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

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Force Account Charges								
Fund 451	6501	\$18,618	\$0	\$0	\$0	\$0	\$0	\$18,618
Central Regional Wastewater System Consultant Engineering Fees								
Fund 451	6534	(\$303,306)	\$0	\$0	\$0	\$0	\$0	(\$303,306)
Central Regional Wastewater System Construction								
Fund 451	6599	\$2,934,000	\$2,485,281	\$0	\$0	\$0	\$0	\$5,419,281
Total Fund 451:		\$2,649,312	\$2,485,281	\$0	\$0	\$0	\$0	\$5,134,593
Grand Total:		\$2,649,312	\$2,485,281	\$0	\$0	\$0	\$0	\$5,134,593

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Community Investment Plan (CIP)

Adopted Budget

GTL CHLORINE SCRUBBER

PROJECT #: P12468

Project Mgr: Justin Murray x4122 **Department:** Public Works **Address:** 1765 SE 18th Street
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 451	6599	\$0	\$0	\$0	\$0	\$477,637	\$0	\$477,637
Total Fund 451:		\$0	\$0	\$0	\$0	\$477,637	\$0	\$477,637
Grand Total:		\$0	\$0	\$0	\$0	\$477,637	\$0	\$477,637

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Bidding/Award 3
Construction/Closeout 3

Community Investment Plan (CIP)

Adopted Budget

GTL CLARIFIER REHABILITATION

PROJECT #: FY20221041

Project Mgr: Justin Murray **Department:** Public Works **Address:** 1765 SE 18th Street
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 451	6599	\$0	\$0	\$840,968	\$7,878,333	\$0	\$0	\$8,719,301
Total Fund 451:		\$0	\$0	\$840,968	\$7,878,333	\$0	\$0	\$8,719,301
Grand Total:		\$0	\$0	\$840,968	\$7,878,333	\$0	\$0	\$8,719,301

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Design/Permitting 2
Bidding/Award 2
Construction/Closeout 7

Community Investment Plan (CIP)

Adopted Budget

GTL MOTOR CONTROL CENTERS REHABILITATION

PROJECT #: P12176

Project Mgr: Axel Rivera x5124 **Department:** Public Works **Address:** 1765 SE 18 Street
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Force Account Charges								
Fund 451	6501	(\$237,652)	\$0	\$0	\$0	\$0	\$0	(\$237,652)
Central Regional Wastewater System Consultant Engineering Fees								
Fund 451	6534	(\$751,194)	\$0	\$0	\$0	\$0	\$0	(\$751,194)
Central Regional Wastewater System Administration								
Fund 451	6550	(\$947)	\$0	\$0	\$0	\$0	\$0	(\$947)
Central Regional Wastewater System Construction								
Fund 451	6599	\$1,863,023	\$0	\$5,822,651	\$326,861	\$6,551,861	\$326,861	\$14,891,257
Total Fund 451:		\$873,230	\$0	\$5,822,651	\$326,861	\$6,551,861	\$326,861	\$13,901,464
Grand Total:		\$873,230	\$0	\$5,822,651	\$326,861	\$6,551,861	\$326,861	\$13,901,464

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 4
Bidding/Award 2
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

GTL ODOR CONTROL DEWATERING BLDG

PROJECT #: P12169

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

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

Justification: The dewatering process odor control system has a useful life of 20 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This system was constructed and installed in 1999. The system needs to be studied and upgraded to alleviate odor concerns from the facility's neighbors.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Force Account Charges								
Fund 451	6501	\$26,388	\$0	\$0	\$0	\$0	\$0	\$26,388
Central Regional Wastewater System Consultant Engineering Fees								
Fund 451	6534	\$240,528	\$0	\$0	\$0	\$0	\$0	\$240,528
Central Regional Wastewater System Construction								
Fund 451	6599	\$2,630,450	\$2,321,234	\$0	\$0	\$0	\$0	\$4,951,684
Total Fund 451:		\$2,897,366	\$2,321,234	\$0	\$0	\$0	\$0	\$5,218,600
Grand Total:		\$2,897,366	\$2,321,234	\$0	\$0	\$0	\$0	\$5,218,600

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Bidding/Award 3
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

GTL PLC CONTROL PANELS UPGRADE

PROJECT #: P12801

Project Mgr: Ivan Rivera **Department:** Public Works **Address:** 1765 SE 18th Street
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Consultant Engineering Fees								
Fund 451	6534	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Central Regional Wastewater System Construction								
Fund 451	6599	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000
Total Fund 451:		\$0	\$200,000	\$850,000	\$0	\$0	\$0	\$1,050,000
Grand Total:		\$0	\$200,000	\$850,000	\$0	\$0	\$0	\$1,050,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Community Investment Plan (CIP)

Adopted Budget

GTL REACTOR REHABILITATION

PROJECT #: P12800

Project Mgr: Justin Murray x4122 **Department:** Public Works **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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 451	6599	\$0	\$300,000	\$3,625,843	\$3,375,000	\$0	\$0	\$7,300,843
Total Fund 451:		\$0	\$300,000	\$3,625,843	\$3,375,000	\$0	\$0	\$7,300,843
Grand Total:		\$0	\$300,000	\$3,625,843	\$3,375,000	\$0	\$0	\$7,300,843

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Design/Permitting 2
Bidding/Award 2
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

GTL SECONDARY SERVER ROOM

PROJECT #: FY20221038

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

Description: This project is for the design and construction of a secondary server room, which will provide the the City with greater resiliency in case one of the rooms experiences water damage.

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

Source of the Justification: Facilities Condition Assessment

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 451	6599	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000
Total Fund 451:		\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000
Grand Total:		\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Design/Permitting 3
Bidding/Award 2
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

GTL SLUDGE HOLDING TANK COVERS AND ROOF

PROJECT #: P12702

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

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

Justification: The CDM Smith 20-Year Renewal and Replacement report states that this project is nearing the end of its useful life and needs to be replaced.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Force Account Charges								
Fund 451	6501	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000
Central Regional Wastewater System Consultant Engineering Fees								
Fund 451	6534	\$160,822	\$0	\$0	\$0	\$0	\$0	\$160,822
Central Regional Wastewater System Construction								
Fund 451	6599	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Total Fund 451:		\$196,822	\$2,500,000	\$0	\$0	\$0	\$0	\$2,696,822
Grand Total:		\$196,822	\$2,500,000	\$0	\$0	\$0	\$0	\$2,696,822

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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:

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

GTL SLUDGE PUMP REHABILITATION

PROJECT #: FY20221035

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

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

Justification: The CDM Smith 20-Year Renewal and Replacement report states that the sludge pump is close to the end of its useful life and needs to be replaced.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 451	6599	\$0	\$0	\$0	\$446,907	\$2,446,225	\$0	\$2,893,132
Total Fund 451:		\$0	\$0	\$0	\$446,907	\$2,446,225	\$0	\$2,893,132
Grand Total:		\$0	\$0	\$0	\$446,907	\$2,446,225	\$0	\$2,893,132

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Design/Permitting 1
Bidding/Award 1
Construction/Closeout 3

Community Investment Plan (CIP)

Adopted Budget

NE 25TH AVE 24" FORCE MAIN REPLACEMENT

PROJECT #: P12383

Project Mgr: Raymond Rammo x5990 **Department:** Public Works **Address:** NE 25th Ave from Commercial Boulevard to Oakland
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33308

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Force Account Charges								
Fund 451	6501	\$155,233	(\$155,233)	\$0	\$0	\$0	\$0	\$0
Central Regional Wastewater System Consultant Engineering Fees								
Fund 451	6534	\$105,750	(\$105,750)	\$0	\$0	\$0	\$0	\$0
Central Regional Wastewater System Construction								
Fund 451	6599	\$1,098,977	(\$1,098,977)	\$0	\$0	\$0	\$0	\$0
Total Fund 451:		\$1,359,960	(\$1,359,960)	\$0	\$0	\$0	\$0	\$0
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$1,297,110	\$0	\$0	\$0	\$0	\$1,297,110
Total Fund 454:		\$0	\$1,297,110	\$0	\$0	\$0	\$0	\$1,297,110
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	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 Force Account Charges								
Fund 496	6501	(\$146,104)	\$0	\$0	\$0	\$0	\$0	(\$146,104)
WATER & SEWER REGIONAL MASTER PLAN 2017 Consultant Engineering Fees								
Fund 496	6534	(\$776,907)	\$0	\$0	\$0	\$0	\$0	(\$776,907)
WATER & SEWER REGIONAL MASTER PLAN 2017 Construction								
Fund 496	6599	\$4,784,890	\$0	\$0	\$0	\$0	\$0	\$4,784,890
Total Fund 496:		\$3,861,879	\$0	\$0	\$0	\$0	\$0	\$3,861,879
Grand Total:		\$5,221,839	\$8,937,150	\$0	\$0	\$0	\$0	\$14,158,989

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Community Investment Plan (CIP)

Adopted 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	4
Construction/Closeout	3

Community Investment Plan (CIP)

Adopted Budget

NE 38TH ST 42 INCH FORCE MAIN AND NE 19TH AVE 24 INCH FORCE

PROJECT #: P12384

Project Mgr: Rohan Punit x5859 **Department:** Public Works **Address:** NE 38th Street and Federal Highway
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER REGIONAL MASTER PLAN 2017 Force Account Charges								
Fund 496	6501	(\$165,279)	\$338,847	\$0	\$0	\$0	\$0	\$173,568
WATER & SEWER REGIONAL MASTER PLAN 2017 Consultant Engineering Fees								
Fund 496	6534	(\$1,115,607)	\$314,750	\$0	\$0	\$0	\$0	(\$800,857)
WATER & SEWER REGIONAL MASTER PLAN 2017 Construction								
Fund 496	6599	\$2,096,690	\$17,104,705	\$0	\$0	\$0	\$0	\$19,201,395
Total Fund 496:		\$815,804	\$17,758,302	\$0	\$0	\$0	\$0	\$18,574,106
Grand Total:		\$815,804	\$17,758,302	\$0	\$0	\$0	\$0	\$18,574,106

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

PROGRAM MANAGEMENT OF CONSENT ORDER PROJECTS

PROJECT #: P12375

Project Mgr: Brandy Leighton
x6526

Department:

District: I II III IV

Address: City-Wide
City: Fort Lauderdale
State: FL
Zip: 33301

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Consultant Engineering Fees								
Fund 451	6534	(\$285,419)	\$0	\$0	\$0	\$0	\$0	(\$285,419)
Central Regional Wastewater System Construction								
Fund 451	6599	\$374,558	\$1,371,470	\$655,684	\$675,355	\$675,355	\$42,180	\$3,794,602
Total Fund 451:		\$89,139	\$1,371,470	\$655,684	\$675,355	\$675,355	\$42,180	\$3,509,183
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	(\$1,480)	\$0	\$0	\$0	\$0	\$0	(\$1,480)
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	6534	(\$354,714)	\$0	\$0	\$0	\$0	\$0	(\$354,714)
Water and Sewer - General Capital Projects Administration								
Fund 454	6550	(\$69)	\$0	\$0	\$0	\$0	\$0	(\$69)
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$513,442	\$946,218	\$1,739,768	\$0	\$983,590	\$0	\$4,183,018
Total Fund 454:		\$157,179	\$946,218	\$1,739,768	\$0	\$983,590	\$0	\$3,826,755
WATER & SEWER MASTER PLAN 2017 Force Account Charges								
Fund 495	6501	(\$25,584)	\$0	\$0	\$0	\$0	\$0	(\$25,584)
WATER & SEWER MASTER PLAN 2017 Consultant Engineering Fees								
Fund 495	6534	\$27,416	\$0	\$0	\$0	\$0	\$0	\$27,416
Total Fund 495:		\$1,832	\$0	\$0	\$0	\$0	\$0	\$1,832
WATER & SEWER REGIONAL MASTER PLAN 2017 Force Account Charges								
Fund 496	6501	(\$18,292)	\$0	\$0	\$0	\$0	\$0	(\$18,292)
WATER & SEWER REGIONAL MASTER PLAN 2017 Consultant Engineering Fees								
Fund 496	6534	\$18,292	\$0	\$0	\$0	\$0	\$0	\$18,292
Total Fund 496:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total:		\$248,150	\$2,317,688	\$2,395,452	\$675,355	\$1,658,945	\$42,180	\$7,337,770

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Community Investment Plan (CIP)

Adopted 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
Design/Permitting
Bidding/Award
Construction/Closeout

Community Investment Plan (CIP)

Adopted Budget

REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE (VFD)

PROJECT #: P12467

Project Mgr: Steve Roberts
x7855

Department: Public Works

District: I II III IV

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

Description: This project is for the replacement of the variable frequency drives (VFD) and all related components at the regional wastewater pump stations B & E Re-Pumps.

Justification: The variable frequency drives (VFD) have a projected useful life expectancy of ten years. After ten years, they are no longer supported by the manufacturer and may have critical failure rendering the pumping system inoperable. These units were installed in 2009.

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

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER REGIONAL MASTER PLAN 2017 Construction								
Fund 496	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

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 2

Bidding/Award 3

Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

REGIONAL RENEWAL & REPLACEMENT

PROJECT #: P00401

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

Description: The City is the owner and operator of the Broward County Central Wastewater System. The regional system consists of wastewater transmission lines, re-pump stations, and the wastewater treatment facility. Annually, the City prepares a Central Region Wastewater System Renewal and Replacement Analysis, which functions as a 20-year financial model for the proper maintenance of the system. City staff evaluates the various components of the system and validates their condition against the expected life span. The information gathered on the system's components is then used to prioritize rehabilitation work and project out future, anticipated cost. This information is entered into a 20-year rotating replacement database to ensure sufficient funds are collected.

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Building Materials								
Fund 451	6526	(\$5,472)	\$0	\$0	\$0	\$0	\$0	(\$5,472)
Central Regional Wastewater System Consultant Engineering Fees								
Fund 451	6534	(\$19,756)	\$0	\$0	\$0	\$0	\$0	(\$19,756)
Central Regional Wastewater System Other Building Costs								
Fund 451	6538	(\$6,772)	\$0	\$0	\$0	\$0	\$0	(\$6,772)
Central Regional Wastewater System Testing Services								
Fund 451	6546	(\$1,135)	\$0	\$0	\$0	\$0	\$0	(\$1,135)
Central Regional Wastewater System Administration								
Fund 451	6550	(\$9,023)	\$0	\$0	\$0	\$0	\$0	(\$9,023)
Central Regional Wastewater System Permit Costs								
Fund 451	6554	(\$11,750)	\$0	\$0	\$0	\$0	\$0	(\$11,750)
Central Regional Wastewater System Equipment Purchases								
Fund 451	6564	(\$4,308,762)	\$0	\$0	\$0	\$0	\$0	(\$4,308,762)
Central Regional Wastewater System Construction								
Fund 451	6599	\$4,906,666	\$1,437,114	\$918,101	\$1,762,636	\$4,316,915	\$10,409,083	\$23,750,515
Total Fund 451:		\$543,996	\$1,437,114	\$918,101	\$1,762,636	\$4,316,915	\$10,409,083	\$19,387,845
Grand Total:		\$543,996	\$1,437,114	\$918,101	\$1,762,636	\$4,316,915	\$10,409,083	\$19,387,845

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:		Quarters to Perform Tasks	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	1
Objective:	IS-9 Provide safe, well-maintained, and efficient facilities and capital assets	Bidding/Award	0
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Construction/Closeout	2

Community Investment Plan (CIP)

Adopted Budget

REHABILITATION OR REPLACEMENT OF 48 TO 54-INCH FORCE MAIN

PROJECT #: P12799

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Force Account Charges								
Fund 451	6501	\$0	\$257,465	\$257,465	\$257,465	\$257,465	\$0	\$1,029,860
Central Regional Wastewater System Administration								
Fund 451	6550	\$0	\$18,540	\$9,270	\$9,270	\$9,270	\$0	\$46,350
Central Regional Wastewater System Construction								
Fund 451	6599	\$0	\$1,106,797	\$0	\$0	\$0	\$0	\$1,106,797
Total Fund 451:		\$0	\$1,382,802	\$266,735	\$266,735	\$266,735	\$0	\$2,183,007
WATER & SEWER REGIONAL MASTER PLAN 2017 Consultant Engineering Fees								
Fund 496	6534	\$0	\$5,910,000	\$0	\$0	\$0	\$0	\$5,910,000
WATER & SEWER REGIONAL MASTER PLAN 2017 Construction								
Fund 496	6599	\$0	\$29,857,569	\$0	\$0	\$0	\$0	\$29,857,569
Total Fund 496:		\$0	\$35,767,569	\$0	\$0	\$0	\$0	\$35,767,569
Grand Total:		\$0	\$37,150,371	\$266,735	\$266,735	\$266,735	\$0	\$37,950,576

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 3
Design/Permitting 3
Bidding/Award 3
Construction/Closeout 8

Community Investment Plan (CIP)

Adopted Budget

REPLACE THE CITY OF FORT LAUDERDALE SCADA SYSTEM

PROJECT #: NEW-FY 2023011

Project Mgr: Colin Leslie **Department:** Public Works **Address:** Various (GTL, Peele Dixie, Fiveash and D&C)
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project is presented to replace the Citect Supervisory Control And Data Acquisition (SCADA) software with a newer and more sustainable SCADA software. This is a specific automation software that presents information from facilities and systems in a graphic. The graphic allows staff to monitor and control plant equipment, sequences, and chemical setpoint.

There are a number of SCADA software available on the market. An evaluation will need to be conducted to determine the City's required functions for the next 10-15 years. The results of this evaluation will be used to make an informed procurement of a new SCADA software.

Justification: The current SCADA system, Citect, is reaching end of life and support is only expected to be available for a couple more years. Movement to a newer software package is advisable to ensure continued and reliable operation of the City of Fort Lauderdale's SCADA controls.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 451	6599	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total Fund 451:		\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Grand Total:		\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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 3
Design/Permitting 0
Bidding/Award 2
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

SLUDGE FLOW METER REPLACEMENT

PROJECT #: P12703

Project Mgr: Ivan Rivera x4113 **Department:** Public Works **Address:** 1765 SE 18th Street
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 451	6599	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$500,000
Total Fund 451:		\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$500,000
Grand Total:		\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$500,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Bidding/Award 2
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

UTILITIES ASSET MANAGEMENT SYSTEM

PROJECT #: P12190

Project Mgr: Fred Harris x6240 **Department:** Public Works **Address:** City-wide
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the purchase and implementation of a Utilities Geographic Information System (GIS) Centric Asset Management System for stormwater, distribution and collection, and treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations, maintenance, and capital replacement plans based on cost-benefit analysis.

Justification: The software will help keep track of the City's stormwater, sanitary sewer, and water distribution assets. It will serve as an integral part of monitoring these systems, identifying deficiencies, and performing the necessary upgrades and repairs. The utilities asset management system will support the water and sewer master plan, the consent order with Florida Department of Environmental Protection, and the stormwater master plan.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Force Account Charges								
Fund 451	6501	\$2,412	\$0	\$0	\$0	\$0	\$0	\$2,412
Central Regional Wastewater System Consultant Engineering Fees								
Fund 451	6534	(\$476,002)	\$0	\$0	\$0	\$0	\$0	(\$476,002)
Central Regional Wastewater System Administration								
Fund 451	6550	\$96,715	\$0	\$0	\$0	\$0	\$0	\$96,715
Central Regional Wastewater System Equipment Purchases								
Fund 451	6564	(\$27,476)	\$0	\$0	\$0	\$0	\$0	(\$27,476)
Central Regional Wastewater System Construction								
Fund 451	6599	\$612,931	\$146,741	\$0	\$0	\$0	\$0	\$759,672
Total Fund 451:		\$208,580	\$146,741	\$0	\$0	\$0	\$0	\$355,321
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	\$5,662	\$0	\$0	\$0	\$0	\$0	\$5,662
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	6534	(\$653,655)	\$0	\$0	\$0	\$0	\$0	(\$653,655)
Water and Sewer - General Capital Projects Administration								
Fund 454	6550	(\$137,492)	\$0	\$0	\$0	\$0	\$0	(\$137,492)
Water and Sewer - General Capital Projects Equipment Purchases								
Fund 454	6564	(\$89,709)	\$0	\$0	\$0	\$0	\$0	(\$89,709)
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$2,066,470	\$0	\$372,404	\$0	\$0	\$0	\$2,438,874
Total Fund 454:		\$1,191,276	\$0	\$372,404	\$0	\$0	\$0	\$1,563,680
Stormwater Force Account Charges								
Fund 470	6501	(\$3,458)	\$0	\$0	\$0	\$0	\$0	(\$3,458)
Stormwater Consultant Engineering Fees								
Fund 470	6534	(\$234,966)	\$0	\$0	\$0	\$0	\$0	(\$234,966)
Stormwater Administration								
Fund 470	6550	\$669,119	\$0	\$0	\$0	\$0	\$0	\$669,119
Stormwater Equipment Purchases								
Fund 470	6564	\$164,385	\$0	\$0	\$0	\$0	\$0	\$164,385
Stormwater Construction								
Fund 470	6599	\$344,436	\$74,541	\$0	\$0	\$0	\$0	\$418,977

Community Investment Plan (CIP)

Adopted Budget

Total Fund 470:	\$939,516	\$74,541	\$0	\$0	\$0	\$0	\$1,014,057
Grand Total:	\$2,339,372	\$221,282	\$372,404	\$0	\$0	\$0	\$2,933,058

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$328,823	\$328,823	\$347,801	\$347,801	\$1,353,248
GRAND TOTAL:	\$0	\$0	\$328,823	\$328,823	\$347,801	\$347,801	\$1,353,248

Operating Comments:

The impact on the operating budget, starting in FY 2024, will be for annual Cityworks licensing, Assetic licensing, and Q-Alert integration costs.

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	4
Design/Permitting	3
Bidding/Award	2
Construction/Closeout	8



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 ST. CAUSEWAY- LARGE WATERMAIN REPLACEMENT

PROJECT #: P11465

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 700 SE 17th Street
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the replacement of approximately 4,600 linear feet (LF) of existing 10-inch 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 2023	FY 2024	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Force Account Charges							
Fund 454	6501	\$71,514	\$0	\$0	\$0	\$0	\$71,514
Water and Sewer - General Capital Projects Consultant Engineering Fees							
Fund 454	6534	\$509,000	\$0	\$0	\$0	\$0	\$509,000
Water and Sewer - General Capital Projects Administration							
Fund 454	6550	(\$382)	\$0	\$0	\$0	\$0	(\$382)
Total Fund 454:		\$580,132	\$0	\$0	\$0	\$0	\$580,132
WATER & SEWER MASTER PLAN 2017 Construction							
Fund 495	6599	\$0	\$5,205,708	\$0	\$0	\$0	\$5,205,708
Total Fund 495:		\$0	\$5,205,708	\$0	\$0	\$0	\$5,205,708
Grand Total:		\$580,132	\$5,205,708	\$0	\$0	\$0	\$5,785,840

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Design/Permitting 3
Bidding/Award 3
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

2535 NORTH FEDERAL HIGHWAY SMALL WATERMAINS

PROJECT #: FY20150177

Project Mgr: Alex Torres x6231 **Department:** Public Works **Address:** 2535 N Federal Highway
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33305

Description: This project is for a small water main replacement at 2535 North Federal Highway. This project will replace existing small water mains, which are undersized and deteriorated, with new 6-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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$0	\$0	\$447,084	\$0	\$447,084
Total Fund 454:		\$0	\$0	\$0	\$0	\$447,084	\$0	\$447,084
Grand Total:		\$0	\$0	\$0	\$0	\$447,084	\$0	\$447,084

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Design/Permitting 1
Bidding/Award 1
Construction/Closeout 1

Community Investment Plan (CIP)

Adopted Budget

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

PROJECT #: FY20190731

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 2201 NW 9th Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 0

Description: This project is for the removal and replacement of existing Pump Stations A-32, B-16, E-6, and E-7 with new and modern wet pit submersible pump stations.

Justification: These wastewater pump stations have a metal structure and were constructed in the early 1970's. The piping, hardware, protective coatings, and structures have suffered deterioration due to age and the corrosive nature of sewer processing. All these metal structures have failing floors and subgrades allowing ground water into the station and have exceeded their useful life expectancy of 30 years. All of these stations have been identified in the Utilities Master Plan.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$0	\$0	\$0	\$4,624,248	\$4,624,248
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$4,624,248	\$4,624,248
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$4,624,248	\$4,624,248

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 3
Bidding/Award 1
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIXIE

PROJECT #: FY20150228

Project Mgr: Rohan Punit x5859 **Department:** Public Works **Address:** 4030 S State Road 7
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33311

Description: This project is to fund an engineering consultant to analyze the current chemical addition systems (fluoride, corrosion inhibitor, anti-scalant, and sulfuric acid) at the 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$0	\$0	\$109,200	\$0	\$109,200
Total Fund 454:		\$0	\$0	\$0	\$0	\$109,200	\$0	\$109,200
Grand Total:		\$0	\$0	\$0	\$0	\$109,200	\$0	\$109,200

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	0
Construction/Closeout	1

Community Investment Plan (CIP)

Adopted Budget

BASIN A-22 SANITARY SEWER COLLECTION SYSTEM REHABILITATION

PROJECT #: P12829

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	6599	\$0	\$4,248,984	\$0	\$0	\$0	\$0	\$4,248,984
Total Fund 495:		\$0	\$4,248,984	\$0	\$0	\$0	\$0	\$4,248,984
Grand Total:		\$0	\$4,248,984	\$0	\$0	\$0	\$0	\$4,248,984

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Design/Permitting 4
Bidding/Award 3
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

BASIN B-6 SANITARY SEWER SYSTEM REHABILITATION

PROJECT #: P11664

Project Mgr: Alex Torres x6231 **Department:** Public Works **Address:** 2541 Bayview Drive
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	\$163,092	\$0	\$0	\$0	\$0	\$0	\$163,092
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	6534	\$187,500	\$0	\$0	\$0	\$0	\$0	\$187,500
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$1,647,095	\$0	\$0	\$0	\$0	\$0	\$1,647,095
Total Fund 454:		\$1,997,687	\$0	\$0	\$0	\$0	\$0	\$1,997,687
WATER & SEWER MASTER PLAN 2017 Force Account Charges								
Fund 495	6501	\$0	\$953,820	\$0	\$0	\$0	\$0	\$953,820
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	6599	\$0	\$5,649,000	\$0	\$0	\$0	\$0	\$5,649,000
Total Fund 495:		\$0	\$6,602,820	\$0	\$0	\$0	\$0	\$6,602,820
Grand Total:		\$1,997,687	\$6,602,820	\$0	\$0	\$0	\$0	\$8,600,507

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: 2
Bidding/Award: 0
Total: 8

Community Investment Plan (CIP)

Adopted Budget

BAY COLONY SMALL WATER MAIN IMPROVEMENTS

PROJECT #: P12822

Project Mgr: Rohan Punit x5859 **Department:** Public Works **Address:** 1 Compass Lane
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for small water main improvements in Bay Colony. The project will repair or replace approximately 10,350 linear feet of water main pipe.

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	6599	\$0	\$2,308,642	\$0	\$0	\$0	\$0	\$2,308,642
Total Fund 495:		\$0	\$2,308,642	\$0	\$0	\$0	\$0	\$2,308,642
Grand Total:		\$0	\$2,308,642	\$0	\$0	\$0	\$0	\$2,308,642

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 4
Bidding/Award 1
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

BERMUDA RIVIERA B-2 SEWER BASIN REHAB

PROJECT #: P11864

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

Description: This project is for the relining of sanitary sewer collection mains and laterals in Basin B-2. The project includes point repairs, minor road restoration, landscaping, and the rehabilitation of mainline sewers. City staff will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. The work also includes a pre- and post- Closed Circuit Television (CCTV) survey, flow monitoring, traffic control, and site restoration. This project is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is a 2007 Master Plan recommendation. Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration which can adversely impact the system capacity to transmit and treat wastewater. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	6599	\$0	\$4,410,519	\$0	\$0	\$0	\$0	\$4,410,519
Total Fund 495:		\$0	\$4,410,519	\$0	\$0	\$0	\$0	\$4,410,519
Grand Total:		\$0	\$4,410,519	\$0	\$0	\$0	\$0	\$4,410,519

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Bidding/Award 1
Construction/Closeout 6

Community Investment Plan (CIP)

Adopted Budget

BRIDGE PIPE ASSESSMENTS

PROJECT #: FY20200866

Project Mgr: Rick Johnson x7809 **Department:** Public Works **Address:** City-Wide
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Bidding/Award 1
Construction/Closeout 3

Community Investment Plan (CIP)

Adopted Budget

C-51 RESERVOIR
PROJECT #: P12564

Project Mgr: Todd Hiteshew
x7807

Department: Public Works

District: I II III IV

Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301

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

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

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

Project Type: Conservation and Resource Management

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER EXPANSION/ IMPACT FEE CONSTRUCTION Construction								
Fund 452	6599	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Total Fund 452:		\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	6534	(\$71,265)	\$0	\$0	\$0	\$0	\$0	(\$71,265)
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$12,000,000	\$142,530	\$0	\$0	\$0	\$0	\$12,142,530
Total Fund 454:		\$11,928,735	\$142,530	\$0	\$0	\$0	\$0	\$12,071,265
Grand Total:		\$13,728,735	\$142,530	\$0	\$0	\$0	\$0	\$13,871,265

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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
Design/Permitting
Bidding/Award
Construction/Closeout

Community Investment Plan (CIP)

Adopted Budget

CORAL RIDGE COUNTRY CLUB ESTATES B11 BASIN REHABILITATION

PROJECT #: P12606

Project Mgr: Rohan Punit x5859 **Department:** Public Works **Address:** 3001 E Commercial Boulevard
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33308

Description: The project includes point repairs minor road restoration and landscaping and the rehabilitation of mainline sewers in Basin B-11. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers manholes and sewer laterals. Work also includes pre and post Closed Circuit Television (CCTV) survey flow monitoring traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	\$181,607	\$0	\$0	\$0	\$0	\$0	\$181,607
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	6534	\$712,717	\$0	\$0	\$0	\$0	\$0	\$712,717
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$235,608	\$4,608,831	\$0	\$4,980,363	\$0	\$0	\$9,824,802
Total Fund 454:		\$1,129,932	\$4,608,831	\$0	\$4,980,363	\$0	\$0	\$10,719,126
Grand Total:		\$1,129,932	\$4,608,831	\$0	\$4,980,363	\$0	\$0	\$10,719,126

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Design/Permitting 2
Bidding/Award 2
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN

PROJECT #: FY20150184

Project Mgr: Axel Rivera x5124 **Department:** Public Works **Address:** 4220 NE 29th Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for small water main improvements in the Coral Ridge Country Club community. This project will replace existing water mains, which are undersized and deteriorated, with new 6-inch water mains.

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$0	\$0	\$572,640	\$4,085,520	\$4,658,160
Total Fund 454:		\$0	\$0	\$0	\$0	\$572,640	\$4,085,520	\$4,658,160
Grand Total:		\$0	\$0	\$0	\$0	\$572,640	\$4,085,520	\$4,658,160

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 3
Bidding/Award 0
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS

PROJECT #: P12462

Project Mgr: Wayne Darby x5619 **Department:** Public Works **Address:** 2900 NE 30th Street
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33306

Description: This project is designed for small water main improvements in the Coral Ridge neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with approximately 16,000 linear feet of 6-inch water mains.

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	\$42,705	\$0	\$0	\$0	\$0	\$0	\$42,705
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	6534	\$70,750	\$0	\$0	\$0	\$0	\$0	\$70,750
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$189,389	\$0	\$0	\$0	\$0	\$0	\$189,389
Total Fund 454:		\$302,844	\$0	\$0	\$0	\$0	\$0	\$302,844
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	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:		\$302,844	\$4,936,912	\$0	\$0	\$0	\$0	\$5,239,756

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 3
Bidding/Award 1
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

DOLPHIN ISLES B-14 SEWER BASIN REHABILITATION

PROJECT #: P12618

Project Mgr: Diane Carillo x5877 **Department:** Public Works **Address:** 3220 NE 23rd Street
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33305

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

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

Source of the Justification: Not identified in approved plan **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Force Account Charges								
Fund 495	6501	(\$10,269)	\$0	\$0	\$0	\$0	\$0	(\$10,269)
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	6599	\$717,159	\$4,228,496	\$0	\$0	\$0	\$0	\$4,945,655
Total Fund 495:		\$706,890	\$4,228,496	\$0	\$0	\$0	\$0	\$4,935,386
Grand Total:		\$706,890	\$4,228,496	\$0	\$0	\$0	\$0	\$4,935,386

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: 2
Design/Permitting: 2
Bidding/Award: 0
Construction/Closeout: 4

Community Investment Plan (CIP)

Adopted Budget

DUPLEX PUMPING STATIONS REHABILITATION /REPLACEMENT

PROJECT #: FY20221046

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** Various location - 5 pump stations
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33301

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$0	\$0	\$0	\$677,052	\$677,052
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$677,052	\$677,052
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$677,052	\$677,052

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 4
Design/Permitting 3
Bidding/Award 2
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

FIVEASH REPLACEMENT OF THE ROTARY MECHANISMS (RECIRCULATION ARM) IN HYDROTREATER #2

PROJECT #: NEW-FY 2023007

Project Mgr: Cesar Alza **Department:** Public Works **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).
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.

Source of the Justification: Facilities Condition Assessment **Project Type:** Water Transportation System

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$0	\$0	\$862,360	\$0	\$862,360
Total Fund 454:		\$0	\$0	\$0	\$0	\$862,360	\$0	\$862,360
Grand Total:		\$0	\$0	\$0	\$0	\$862,360	\$0	\$862,360

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 1
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

FIVEASH WTP DISINFECTION IMPROVEMENTS

PROJECT #: P11589

Project Mgr: Steve Hillberg
x5076

Department:

District: I II III IV

Address: 4321 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the construction of two separately designed projects under one construction contract. Combining the projects is necessary because both projects need to be completed simultaneously. Having one construction contract will avoid disputes between two contractors working at the same time and competing for staging areas and storage space on the crowded water treatment plant site. Under this approach, both projects can be constructed in three (3) years.

The first project, Reliability Upgrades, installs various repairs and replacements throughout the plant. Major items include replacement of the control system for the entire plant, replacement of the obsolete emergency generators, modifications to the high service pumps, and increasing the weather resistance of the plant buildings

Justification: The Reliability Upgrades project is necessary because the plant requires upgrades of outdated equipment and software, as well as, repairs and upgrades to the buildings at the plant. The computerized plant control system is outdated and cannot be maintained effectively. An entirely new control system will be installed to control, monitor, and track the various processes at the plant. The plant's Emergency Generators have exceeded their life expectancy, and will be replaced with a new generator facility. The Disinfection System Replacement project is necessary in order to allow discontinuation of the use and storage of large quantities of gaseous chlorine that is potentially dangerous.

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

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	\$81,246	\$0	\$0	\$0	\$0	\$0	\$81,246
Water and Sewer - General Capital Projects Survey/Appraisal Fees								
Fund 454	6514	(\$28,200)	\$0	\$0	\$0	\$0	\$0	(\$28,200)
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	6534	(\$271,407)	\$0	\$0	\$0	\$0	\$0	(\$271,407)
Water and Sewer - General Capital Projects Testing Services								
Fund 454	6546	(\$6,719)	\$0	\$0	\$0	\$0	\$0	(\$6,719)
Water and Sewer - General Capital Projects Administration								
Fund 454	6550	(\$48)	\$0	\$0	\$0	\$0	\$0	(\$48)
Water and Sewer - General Capital Projects Permit Costs								
Fund 454	6554	(\$43,873)	\$0	\$0	\$0	\$0	\$0	(\$43,873)
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$285,902	\$710,500	\$0	\$0	\$0	\$0	\$996,402
Total Fund 454:		\$16,901	\$710,500	\$0	\$0	\$0	\$0	\$727,401
W & S DEBT FINANCED CONST NON-REGIONAL Force Account Charges								
Fund 482	6501	(\$63,939)	\$0	\$0	\$0	\$0	\$0	(\$63,939)
W & S DEBT FINANCED CONST NON-REGIONAL Consultant Engineering Fees								
Fund 482	6534	\$129,760	\$0	\$0	\$0	\$0	\$0	\$129,760
W & S DEBT FINANCED CONST NON-REGIONAL Project Contingencies								
Fund 482	6598	\$77,700	\$0	\$0	\$0	\$0	\$0	\$77,700
W & S DEBT FINANCED CONST NON-REGIONAL Construction								
Fund 482	6599	(\$143,521)	\$0	\$0	\$0	\$0	\$0	(\$143,521)
Total Fund 482:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WATER & SEWER MASTER PLAN 2017 Force Account Charges								
Fund 495	6501	(\$234,993)	\$0	\$0	\$0	\$0	\$0	(\$234,993)
WATER & SEWER MASTER PLAN 2017 Consultant Engineering Fees								
Fund 495	6534	(\$906,135)	\$0	\$0	\$0	\$0	\$0	(\$906,135)

Community Investment Plan (CIP)

Adopted Budget

WATER & SEWER MASTER PLAN 2017 Inspection Fees									
Fund 495	6542	(\$33,800)	\$0	\$0	\$0	\$0	\$0	\$0	(\$33,800)
WATER & SEWER MASTER PLAN 2017 Testing Services									
Fund 495	6546	(\$16,858)	\$0	\$0	\$0	\$0	\$0	\$0	(\$16,858)
WATER & SEWER MASTER PLAN 2017 Administration									
Fund 495	6550	(\$14,333)	\$0	\$0	\$0	\$0	\$0	\$0	(\$14,333)
WATER & SEWER MASTER PLAN 2017 Equipment Purchases									
Fund 495	6564	(\$168,155)	\$0	\$0	\$0	\$0	\$0	\$0	(\$168,155)
WATER & SEWER MASTER PLAN 2017 Construction									
Fund 495	6599	\$15,076,461	\$0	\$0	\$0	\$0	\$0	\$0	\$15,076,461
Total Fund 495:		\$13,702,187	\$0	\$0	\$0	\$0	\$0	\$0	\$13,702,187
Grand Total:		\$13,719,088	\$710,500	\$0	\$0	\$0	\$0	\$0	\$14,429,588

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Design/Permitting

Bidding/Award

Construction/Closeout

Community Investment Plan (CIP)

Adopted Budget

FIVEASH WTP FILTERS REHABILITATION

PROJECT #: P12804

Project Mgr: Cesar Alza x7865 **Department:** Public Works **Address:** 3501 W Prospect Road
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

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

Justification: This will improve the water quality process at Fiveash Regional Water Treatment Plant.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Total Fund 454:		\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Grand Total:		\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Community Investment Plan (CIP)

Adopted Budget

FIVEASH WTP GST AND CLEARWELL UPGRADES

PROJECT #: P12398

Project Mgr: Axel Rivera x5124 **Department:** Public Works **Address:** Fiveash Regional Water Treatment Plant
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project funds necessary upgrades for the Fiveash Water Treatment Plant Ground Storage Tanks (GST). This project will modify the existing piping and system so that the water, from the filters, drops into a clear well, which the transfer pumps will then deliver to the ground storage tanks. The water from the ground storage tanks will flow to a common clear well for the high service pumps to deliver water.

Justification: This project is being completed based on the 2016 Comprehensive Utility Strategic (CUS) Master Plan recommendations to ensure reliability, quality, sustainability, safety, and code compliance.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	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	\$1,222,384	\$0	\$0	\$0	\$0	\$1,222,384

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There is no current impact on 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 4
Design/Permitting 6
Bidding/Award 3
Construction/Closeout 6

Community Investment Plan (CIP)

Adopted Budget

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

PROJECT #: P12408

Project Mgr: Daniel Fisher x 5850 **Department:** Public Works **Address:** 250 SW 19th Street
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for the installation of approximately 1,900 linear feet of 30-inch force main - parallel to the existing 30-inch force main, which runs from Pump Station A-54 to Pump Station A-10. This force main is to start at SW 4th Avenue and 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	\$72,384	\$0	\$0	\$0	\$0	\$0	\$72,384
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$357,870	\$0	\$0	\$0	\$0	\$0	\$357,870
Total Fund 454:		\$430,254	\$0	\$0	\$0	\$0	\$0	\$430,254
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	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:		\$430,254	\$1,962,484	\$0	\$0	\$0	\$0	\$2,392,738

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Bidding/Award 2
Construction/Closeout 3

Community Investment Plan (CIP)

Adopted Budget

HARBOR BEACH SEWER BASIN D-34 REHABILITATION

PROJECT #: P12465

Project Mgr: Rohan Punit X5859 **Department:** Public Works **Address:** 2601 SE 17th Street
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33316

Description: The project includes point repairs minor road restoration landscaping and the rehabilitation of mainline sewers in Basin D-34. City staff will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers manholes and sewer laterals for Basin A-11. This project also includes a pre- and post- Closed Circuit Television (CCTV) survey flow monitoring traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	\$60,450	\$0	\$0	\$0	\$0	\$0	\$60,450
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$791,000	\$0	\$0	\$0	\$0	\$0	\$791,000
Total Fund 454:		\$851,450	\$0	\$0	\$0	\$0	\$0	\$851,450
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	6599	\$0	\$576,125	\$0	\$0	\$0	\$0	\$576,125
Total Fund 495:		\$0	\$576,125	\$0	\$0	\$0	\$0	\$576,125
Grand Total:		\$851,450	\$576,125	\$0	\$0	\$0	\$0	\$1,427,575

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Design/Permitting 2
Bidding/Award 0
Construction/Closeout 3

Community Investment Plan (CIP)

Adopted Budget

HARDENING OF WASTEWATER GENERATORS

PROJECT #: FY20221048

Project Mgr: Steve Roberts Jr
x7855

Department: Public Works

District: I II III IV

Address: Various locations -12 pump stations

City: Fort Lauderdale

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$0	\$0	\$0	\$3,015,000	\$3,015,000
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$3,015,000	\$3,015,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$3,015,000	\$3,015,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 0

Design/Permitting 0

Bidding/Award 0

Construction/Closeout 0

Community Investment Plan (CIP)

Adopted Budget

INFILTRATION AND INFLOW PROJECT

PROJECT #: NEW-844449

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** Citywide
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33301

Description: This is a summary of the appropriated Inflow and Infiltration Program and communicates the status of the program overall. Initial estimates for the work that needs to be completed throughout the City is 30 million dollars annually.

Justification: The work involved in this program includes lining of sewer mains, laterals, and manholes. The lining is expected to produce new assets with a 50 year service life.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$21,427,780	\$17,122,041	\$18,000,000	\$10,000,000	\$66,549,821
Total Fund 454:		\$0	\$0	\$21,427,780	\$17,122,041	\$18,000,000	\$10,000,000	\$66,549,821
Grand Total:		\$0	\$0	\$21,427,780	\$17,122,041	\$18,000,000	\$10,000,000	\$66,549,821

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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
Design/Permitting
Bidding/Award
Construction/Closeout

Community Investment Plan (CIP)

Adopted Budget

LAS OLAS ISLES D37 BASIN REHABILITATION

PROJECT #: P12825

Project Mgr: Steve Hillberg, x5076
Department: Public Works
District: I II III IV
Address: 301 Lido Drive
City: Fort Lauderdale
State: FL
Zip: 33301

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Design/Permitting 2
Bidding/Award 2
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

LAUDERGATE ISLES SMALL WATERMAIN IMPROVEMENTS

PROJECT #: P12823

Project Mgr: Rohan Punit x5859 **Department:** Public Works **Address:** 2112 NE 14th Court
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33304

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	6599	\$0	\$978,245	\$0	\$0	\$0	\$0	\$978,245
Total Fund 495:		\$0	\$978,245	\$0	\$0	\$0	\$0	\$978,245
Grand Total:		\$0	\$978,245	\$0	\$0	\$0	\$0	\$978,245

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 3
Bidding/Award 1
Construction/Closeout 3

Community Investment Plan (CIP)

Adopted Budget

LAUDERHILL SMALL WATERMAINS REPLACEMENT

PROJECT #: FY20150181

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

Description: This project is for small water main replacements in Lauderhill. This project will replace existing water mains, which are undersized and deteriorated, with approximately 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$0	\$0	\$465,826	\$2,149,247	\$2,615,073
Total Fund 454:		\$0	\$0	\$0	\$0	\$465,826	\$2,149,247	\$2,615,073
Grand Total:		\$0	\$0	\$0	\$0	\$465,826	\$2,149,247	\$2,615,073

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Bidding/Award 1
Construction/Closeout 3

Community Investment Plan (CIP)

Adopted Budget

MEMBRANE(S) REPLACEMENT

PROJECT #: FY20190737

Project Mgr: Cesar Alza x7865 **Department:** Public Works **Address:** Peele Dixie Water Treatment Plant
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Total Fund 454:		\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Grand Total:		\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Community Investment Plan (CIP)

Adopted Budget

NE 25TH AVE 24" FORCE MAIN REPLACEMENT

PROJECT #: P12383

Project Mgr: Raymond Rammo x5990 **Department:** Public Works **Address:** NE 25th Ave from Commercial Boulevard to Oakland
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33308

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Force Account Charges								
Fund 451	6501	\$155,233	(\$155,233)	\$0	\$0	\$0	\$0	\$0
Central Regional Wastewater System Consultant Engineering Fees								
Fund 451	6534	\$105,750	(\$105,750)	\$0	\$0	\$0	\$0	\$0
Central Regional Wastewater System Construction								
Fund 451	6599	\$1,098,977	(\$1,098,977)	\$0	\$0	\$0	\$0	\$0
Total Fund 451:		\$1,359,960	(\$1,359,960)	\$0	\$0	\$0	\$0	\$0
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$1,297,110	\$0	\$0	\$0	\$0	\$1,297,110
Total Fund 454:		\$0	\$1,297,110	\$0	\$0	\$0	\$0	\$1,297,110
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	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 Force Account Charges								
Fund 496	6501	(\$146,104)	\$0	\$0	\$0	\$0	\$0	(\$146,104)
WATER & SEWER REGIONAL MASTER PLAN 2017 Consultant Engineering Fees								
Fund 496	6534	(\$776,907)	\$0	\$0	\$0	\$0	\$0	(\$776,907)
WATER & SEWER REGIONAL MASTER PLAN 2017 Construction								
Fund 496	6599	\$4,784,890	\$0	\$0	\$0	\$0	\$0	\$4,784,890
Total Fund 496:		\$3,861,879	\$0	\$0	\$0	\$0	\$0	\$3,861,879
Grand Total:		\$5,221,839	\$8,937,150	\$0	\$0	\$0	\$0	\$14,158,989

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Community Investment Plan (CIP)

Adopted 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	4
Construction/Closeout	3

Community Investment Plan (CIP)

Adopted Budget

NEW PUMPING STATION FLAGLER VILLAGE A-24

PROJECT #: P12605

Project Mgr: Louis Lafourie x6538 **Department:** Public Works **Address:** 310 NE 6th Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project is for the design and construction of a new wastewater pump station on NE 6th Street between NE 3rd Avenue and NE 4th Avenue. The project also funds the splitting of the existing gravity system, in the same location, and redirects the southern section to the new pump station. Finally, this project enables the construction of a new 12-inch force main from the new pump station to the existing 18-inch force main on NE 5th Street.

Justification: The service area for wastewater Pump Station A-21 has experienced heavy development growth and the construction of a new pump station dividing the existing service area will provide needed capacity for the present and future needs.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
SEWER EXPANSION/ IMPACT FEE CONSTRUCTION Force Account Charges								
Fund 453	6501	(\$1,653)	\$0	\$0	\$0	\$0	\$0	(\$1,653)
SEWER EXPANSION/ IMPACT FEE CONSTRUCTION Construction								
Fund 453	6599	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
Total Fund 453:		\$898,347	\$0	\$0	\$0	\$0	\$0	\$898,347
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	\$45,326	\$0	\$0	\$0	\$0	\$0	\$45,326
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	6534	\$70,597	\$0	\$0	\$0	\$0	\$0	\$70,597
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$757,079	\$250,000	\$0	\$0	\$0	\$0	\$1,007,079
Total Fund 454:		\$873,002	\$250,000	\$0	\$0	\$0	\$0	\$1,123,002
Grand Total:		\$1,771,349	\$250,000	\$0	\$0	\$0	\$0	\$2,021,349

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: 2
Design/Permitting: 2
Bidding/Award: 1
Construction/Closeout: 4

Community Investment Plan (CIP)

Adopted Budget

NORTH ANDREWS FEC RAILWAY WATERMAIN REPLACEMENT

PROJECT #: P12808

Project Mgr: Garry Brandy x7682 **Department:** Public Works **Address:** N. Andrews Ave and North Flagler Dr.
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33304

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

Justification: The watermain at North Andrews Ave and FEC railway was installed in 1949. The watermain is over sixty (60) years old, and it had a leak in FY 2015. It has been deemed a high risk for failure. Due to the location of the 16 inch water main, it also has the potential to significantly impact the FEC railway and vehicular commuters.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$380,366	\$0	\$0	\$0	\$0	\$380,366
Total Fund 454:		\$0	\$380,366	\$0	\$0	\$0	\$0	\$380,366
Grand Total:		\$0	\$380,366	\$0	\$0	\$0	\$0	\$380,366

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Design/Permitting 2
Bidding/Award 2
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

NORTH NEW RIVER DRIVE EAST

PROJECT #: P12531

Project Mgr: Wayne Darby x5619 **Department:** Public Works **Address:** 411 North New River Drive East
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33301

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

Justification: The 6" ductile iron water main is located in soil that suffers from tidal influence and has suffered severe external corrosion. As a result, the water main has failed multiple times causing loss of service and precautionary boil water notices. The existing 6-inch main is brittle due to the external corrosion and has failed multiple times. The failing pipe should be replaced with PVC pipe material via pipe bursting to minimize impact to the neighbors. Failure to replace the main will result in additional breaks, loss of service, and precautionary boil water notices.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	(\$26,907)	\$0	\$0	\$0	\$0	\$0	(\$26,907)
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$479,183	\$608,717	\$0	\$0	\$0	\$0	\$1,087,900
Total Fund 454:		\$452,276	\$608,717	\$0	\$0	\$0	\$0	\$1,060,993
Grand Total:		\$452,276	\$608,717	\$0	\$0	\$0	\$0	\$1,060,993

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Community Investment Plan (CIP)

Adopted Budget

NW 13TH ST 24" FORCE MAIN REPLACEMENT

PROJECT #: P12388

Project Mgr: Raymond Rammo x5990 **Department:** Public Works **Address:** NW 13th Street from SR 845 to SR 811
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33311

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	(\$169,477)	\$0	\$0	\$0	\$0	\$0	(\$169,477)
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	6534	(\$67,987)	\$0	\$0	\$0	\$0	\$0	(\$67,987)
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$3,761,244	\$0	\$0	\$4,877,587	\$0	\$0	\$8,638,831
Total Fund 454:		\$3,523,780	\$0	\$0	\$4,877,587	\$0	\$0	\$8,401,367
WATER & SEWER MASTER PLAN 2017 Force Account Charges								
Fund 495	6501	(\$161,668)	\$0	\$0	\$0	\$0	\$0	(\$161,668)
WATER & SEWER MASTER PLAN 2017 Consultant Engineering Fees								
Fund 495	6534	(\$514,044)	\$0	\$0	\$0	\$0	\$0	(\$514,044)
WATER & SEWER MASTER PLAN 2017 Administration								
Fund 495	6550	(\$801)	\$0	\$0	\$0	\$0	\$0	(\$801)
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	6599	\$676,512	\$7,235,515	\$0	\$0	\$0	\$0	\$7,912,027
Total Fund 495:		(\$1)	\$7,235,515	\$0	\$0	\$0	\$0	\$7,235,514
Grand Total:		\$3,523,779	\$7,235,515	\$0	\$4,877,587	\$0	\$0	\$15,636,881

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

GRAND TOTAL:

Operating Comments:

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

Community Investment Plan (CIP)

Adopted Budget

PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS

PROJECT #: P12403

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 1500 South State Road 7
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Bidding/Award 1
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

PHASE 1 DESIGN/BUILD FLOW METERS & I/C FOR PSS A18, A19, A21, D40, D43, D34, A11, B11, B14 & B2

PROJECT #: NEW-FY 2023012

Project Mgr: Cyrill Garcia **Department:** Public Works **Address:** Various
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33305

Description: The project includes design and build effort for the design, permitting, bidding and construction of a flow meter vault including concrete structure, flow meter, valves, fittings, instrumentation and controls for a 4-20 mA signal for the flow meter and connection to the telemetry system for each pump station included in Phase 1. The team is responsible for analyzing the meter site flow hydraulics to ensure the proper selection and installation of the flow meter based on the expected operating low and high flow velocities and pressure conditions in the transmission system.

Justification: This project is required in order to document the reduction of I&I flows at A18, A19, A21, D40, D43, D34, A11, B11 and B14 and ultimately at GTL Wastewater Treatment Plant (WWTP). The City has been put on notice by Florida Department of Environmental Protection (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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$934,100	\$764,484	\$0	\$0	\$1,698,584
Total Fund 454:		\$0	\$0	\$934,100	\$764,484	\$0	\$0	\$1,698,584
Grand Total:		\$0	\$0	\$934,100	\$764,484	\$0	\$0	\$1,698,584

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-8 Provide a reliable and progressive technology infrastructure

Quarters to Perform Tasks

Initiation/Planning 1
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 8

Community Investment Plan (CIP)

Adopted Budget

POINSETTIA DRIVE SMALL WATERMAIN IMPROVEMENTS

PROJECT #: P12803

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$250,000	\$3,433,057	\$0	\$0	\$0	\$3,683,057
Total Fund 454:		\$0	\$250,000	\$3,433,057	\$0	\$0	\$0	\$3,683,057
Grand Total:		\$0	\$250,000	\$3,433,057	\$0	\$0	\$0	\$3,683,057

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

PROGRAM MANAGEMENT OF CONSENT ORDER PROJECTS

PROJECT #: P12375

Project Mgr: Brandy Leighton
x6526

Department:

District: I II III IV

Address: City-Wide
City: Fort Lauderdale
State: FL
Zip: 33301

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Consultant Engineering Fees								
Fund 451	6534	(\$285,419)	\$0	\$0	\$0	\$0	\$0	(\$285,419)
Central Regional Wastewater System Construction								
Fund 451	6599	\$374,558	\$1,371,470	\$655,684	\$675,355	\$675,355	\$42,180	\$3,794,602
Total Fund 451:		\$89,139	\$1,371,470	\$655,684	\$675,355	\$675,355	\$42,180	\$3,509,183
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	(\$1,480)	\$0	\$0	\$0	\$0	\$0	(\$1,480)
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	6534	(\$354,714)	\$0	\$0	\$0	\$0	\$0	(\$354,714)
Water and Sewer - General Capital Projects Administration								
Fund 454	6550	(\$69)	\$0	\$0	\$0	\$0	\$0	(\$69)
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$513,442	\$946,218	\$1,739,768	\$0	\$983,590	\$0	\$4,183,018
Total Fund 454:		\$157,179	\$946,218	\$1,739,768	\$0	\$983,590	\$0	\$3,826,755
WATER & SEWER MASTER PLAN 2017 Force Account Charges								
Fund 495	6501	(\$25,584)	\$0	\$0	\$0	\$0	\$0	(\$25,584)
WATER & SEWER MASTER PLAN 2017 Consultant Engineering Fees								
Fund 495	6534	\$27,416	\$0	\$0	\$0	\$0	\$0	\$27,416
Total Fund 495:		\$1,832	\$0	\$0	\$0	\$0	\$0	\$1,832
WATER & SEWER REGIONAL MASTER PLAN 2017 Force Account Charges								
Fund 496	6501	(\$18,292)	\$0	\$0	\$0	\$0	\$0	(\$18,292)
WATER & SEWER REGIONAL MASTER PLAN 2017 Consultant Engineering Fees								
Fund 496	6534	\$18,292	\$0	\$0	\$0	\$0	\$0	\$18,292
Total Fund 496:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total:		\$248,150	\$2,317,688	\$2,395,452	\$675,355	\$1,658,945	\$42,180	\$7,337,770

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Community Investment Plan (CIP)

Adopted 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
Design/Permitting
Bidding/Award
Construction/Closeout

Community Investment Plan (CIP)

Adopted Budget

PUBLIC WORKS ADMIN BLDG GENERATOR REPLACEMENT

PROJECT #: P12806

Project Mgr: Herbert Stanley
x6801

Department: Public Works

District: I II III IV

Address: Five-Ash Well Field

City: Fort Lauderdale

State: FL

Zip: 33309

Description: This project is for the replacement of the Public Works Administration building generator. The current 600 kilo watt emergency generator is 32 years old and has exceeded its useful life and repair parts are very difficult to obtain and costly. The old generator also does not meet new clean air act standards for diesel engines. The Public Works Administration Building is the center for Public Works Operations and houses an Emergency Operations Center that is critical for the command and control of utility operations during emergencies and natural disasters.

Justification: The current fuel tank was installed in 1986. The tank has an internal leak that can cause a significant threat of contamination to the well fields source water.

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

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$830,000	\$0	\$0	\$0	\$0	\$830,000
Total Fund 454:		\$0	\$830,000	\$0	\$0	\$0	\$0	\$830,000
Grand Total:		\$0	\$830,000	\$0	\$0	\$0	\$0	\$830,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 1

Design/Permitting 2

Bidding/Award 1

Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

PUMPING STATION D-34 EMERGENCY GENERATOR

PROJECT #: P12807

Project Mgr: Herbert Stanley x6801 **Department:** Public Works **Address:** 2601 S.E. 17th Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: This project is to design and install a new emergency generator and electrical equipment for waste water pumping station D-34.

Justification: Waste Water Pumping Station D-34 is considered a re-pump station that receives flow from eight (8) sub-stations - located throughout the Harbor Beach area - and currently has no redundant emergency power systems. Power failures, at this critical station, normally require the response of tanker trucks to maintain the sub-stations gravity sewer systems until power has been restored. The pumping of sewage by tanker truck is inefficient, costly, and results in significant disruptions to the daily lives of local residents.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$835,000	\$0	\$0	\$0	\$0	\$835,000
Total Fund 454:		\$0	\$835,000	\$0	\$0	\$0	\$0	\$835,000
Grand Total:		\$0	\$835,000	\$0	\$0	\$0	\$0	\$835,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

PUMP STATION A-7 REDUNDANT FORCEMAIN

PROJECT #: P12831

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 150 SE 2nd St
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33301

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Design/Permitting 3
Bidding/Award 2
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

PUMP STATION BASIN C-2 SEWER GRAVITY REPLACEMENT

PROJECT #: P12832

Project Mgr: Steve Robert Jr
X7855

Department: Public Works

District: I II III IV

Address: Pump Station C-2 Basin

City: Fort Lauderdale

State: FL

Zip: 33312

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

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

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

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	6599	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
Total Fund 495:		\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
Grand Total:		\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 0

Design/Permitting 0

Bidding/Award 0

Construction/Closeout 0

Community Investment Plan (CIP)

Adopted Budget

PUMP STATION D-46 GRAVITY SEWER REHABILITATION

PROJECT #: NEW-FY 2023041

Project Mgr: Rohan Punit **Department:** Public Works **Address:** 1700 S.E. 7th Street
District: I II III IV **City:** Fort Lauderdale
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 is expected to reduce the inflow and infiltration (I&I) at Pump Station D-46, reducing 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 Transportation System

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$0	\$0	\$911,873	\$0	\$911,873
Total Fund 454:		\$0	\$0	\$0	\$0	\$911,873	\$0	\$911,873
Grand Total:		\$0	\$0	\$0	\$0	\$911,873	\$0	\$911,873

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Community Investment Plan (CIP)

Adopted Budget

REPUMP B TO GEORGE ENGLISH PARK 42" REHABILITATION

PROJECT #: P12830

Project Mgr: Raymond Rammo x5990 **Department:** Public Works **Address:** Repump B along Middle River Dr. to George English
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33306

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

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

Source of the Justification: Force Main Condition Assessment Report **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	6599	\$0	\$31,774,120	\$0	\$0	\$0	\$0	\$31,774,120
Total Fund 495:		\$0	\$31,774,120	\$0	\$0	\$0	\$0	\$31,774,120
Grand Total:		\$0	\$31,774,120	\$0	\$0	\$0	\$0	\$31,774,120

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There is no current impact on 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	4
Design/Permitting	3
Bidding/Award	2
Construction/Closeout	4

Community Investment Plan (CIP)

Adopted Budget

RIVERLAND ROAD WATER MAINS

PROJECT #: P12828

Project Mgr: Rick Johnson
x7809

Department: Public Works

District: I II III IV

Address: Riverland Road between SW 29 Avenue & SW 27 Ter

City: Fort Lauderdale

State: FL

Zip: 0

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

Justification: The 8-inch and 6-inch water mains need to be replaced and the 4-inch and 2-inch water mains need to be increased to 6-inch water mains. An additional water main needs to be installed on SW 29th Avenue as well and installation of new additional fire hydrants will provide improved fire protection for our neighbor who currently do not have adequate fire protection. New water mains will also improve flow rates, water quality, and reduce maintenance. The looped mains will reduce impact to neighbors during system failures.

Source of the Justification: **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There is no current impact on 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 3

Community Investment Plan (CIP)

Adopted Budget

SE 15TH AVENUE FORCE MAIN REPLACEMENT

PROJECT #: P12809

Project Mgr: Talal Abi-Karam x5299
Department: Public Works
Address: 1611 SE 15th Avenue
District: I II III IV
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of 4,780 linear feet (LF) of aging sewer force main, which has experienced multiple failures in 2020 and 2021.

Justification: This pressurized force main has experienced three failures in last three (3) years. It presents a unique risk due to: age of the pipe, material of the pipe, high groundwater, and proximity to tidal canals.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Total Fund 454:		\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Grand Total:		\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Community Investment Plan (CIP)

Adopted Budget

SMALL WATER MAIN ABANDONMENT - SE 25TH AVENUE

PROJECT #: P12805

Project Mgr: Wayne Darby x5619 **Department:** Public Works **Address:** SE 25th Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33316

Description: Abandon approximately 1100 linear feet of old 6-inch cast iron water main on SE 25th Avenue from 17th Street Ramp to SE 19th Place (Barbara Drive). Move all water services from the old 6-inch water main to the existing 8-inch water main. Abandon the 6-inch water main in place (cut cap grout). An option would be to pipe burst the main to maintain water main redundancy.

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	\$31,061	\$0	\$0	\$0	\$0	\$0	\$31,061
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	6534	\$37,274	\$0	\$0	\$0	\$0	\$0	\$37,274
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$316,822	\$225,000	\$411,886	\$0	\$0	\$0	\$953,708
Total Fund 454:		\$385,157	\$225,000	\$411,886	\$0	\$0	\$0	\$1,022,043
Grand Total:		\$385,157	\$225,000	\$411,886	\$0	\$0	\$0	\$1,022,043

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	2
Bidding/Award	1
Construction/Closeout	2

Community Investment Plan (CIP)

Adopted Budget

SMALL WATER MAIN REPLACEMENT - NE 51ST STREET

PROJECT #: P12826

Project Mgr: Diana Carrillo, x5877
Department: Public Works
District: I II III IV
Address: NE 51st Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project will replace approximately 38000 linear feet of 4-inch, 6-inch, and 8-inch water mains, which were all installed between 1955 and 1979.

Justification: The 4-inch water main in the NE 51st Street area has had numerous failures due to age and condition. In addition, the larger 6-inch and 8-inch mains are in very poor condition with severe corrosion and interior tuberculation reducing the internal diameter of the pipe which causes low flow and impacts system pressure and fire protection. Failure to approve will lead to increased maintenance costs, service interruptions, poor water quality, and diminished fire protection. Approval of funding will return the neighborhood to expected standards of water quality, system pressure, and fire protection as well as reduce system maintenance costs.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	6599	\$0	\$7,205,158	\$0	\$0	\$0	\$0	\$7,205,158
Total Fund 495:		\$0	\$7,205,158	\$0	\$0	\$0	\$0	\$7,205,158
Grand Total:		\$0	\$7,205,158	\$0	\$0	\$0	\$0	\$7,205,158

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Bidding/Award 1
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

SMALL WATER MAIN REPLACEMENT - SW 31ST AVENUE

PROJECT #: P12827

Project Mgr: Steve Hillberg
x5076

Department: Public Works

District: I II III IV

Address: SW 31 Avenue
City: Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 3

Bidding/Award 1

Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

SMALL WATER MAIN REPLACEMENT - SW 37 TERRACE

PROJECT #: FY20190755

Project Mgr: Diana Carrillo x5877 **Department:** Public Works **Address:** SW 37th Terrace
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$0	\$0	\$4,074,552	\$0	\$4,074,552
Total Fund 454:		\$0	\$0	\$0	\$0	\$4,074,552	\$0	\$4,074,552
Grand Total:		\$0	\$0	\$0	\$0	\$4,074,552	\$0	\$4,074,552

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

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

PROJECT #: FY20150178

Project Mgr: Krishan Kandial x4019
Department: Public Works
District: I II III IV
Address: 2800 SW 1st Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$0	\$0	\$1,022,875	\$0	\$1,022,875
Total Fund 454:		\$0	\$0	\$0	\$0	\$1,022,875	\$0	\$1,022,875
Grand Total:		\$0	\$0	\$0	\$0	\$1,022,875	\$0	\$1,022,875

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Bidding/Award 0
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

SW 29TH STREET SMALL WATERMAINS

PROJECT #: P12802

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

Description: This project funds a small water main replacement located at SW 29th Street, from SW 9th Avenue through SW 12th Avenue. This project will replace existing water mains, which are undersized and deteriorated, with new 6-inch water mains.

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$250,000	\$631,005	\$0	\$0	\$0	\$881,005
Total Fund 454:		\$0	\$250,000	\$631,005	\$0	\$0	\$0	\$881,005
Grand Total:		\$0	\$250,000	\$631,005	\$0	\$0	\$0	\$881,005

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Bidding/Award 0
Construction/Closeout 3

Community Investment Plan (CIP)

Adopted Budget

TARPON RIVER A-11 SEWER BASIN REHABILITATION

PROJECT #: P12464

Project Mgr: Jorge Holguin x5675 **Department:** Public Works **Address:** 112 SW 7th Street
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes point repairs minor road restoration landscaping and the rehabilitation of mainline sewers. City staff will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers manholes and sewer laterals for Basin A-11. This project also includes a pre- and post- Closed Circuit Television (CCTV) survey flow monitoring traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	(\$39,094)	\$0	\$0	\$0	\$0	\$0	(\$39,094)
Water and Sewer - General Capital Projects Administration								
Fund 454	6550	(\$27)	\$0	\$0	\$0	\$0	\$0	(\$27)
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$3,566,835	\$3,475,417	\$0	\$0	\$0	\$0	\$7,042,252
Total Fund 454:		\$3,527,714	\$3,475,417	\$0	\$0	\$0	\$0	\$7,003,131
Grand Total:		\$3,527,714	\$3,475,417	\$0	\$0	\$0	\$0	\$7,003,131

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 1
Construction/Closeout 8

Community Investment Plan (CIP)

Adopted Budget

TRIPLEX PUMPING STATION REHABILITATION

PROJECT #: P12608

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 237 SE 8th Avenue
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	\$130,890	\$0	\$0	\$0	\$0	\$0	\$130,890
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	6534	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Water and Sewer - General Capital Projects Administration								
Fund 454	6550	(\$181)	\$0	\$0	\$0	\$0	\$0	(\$181)
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	(\$362,981)	\$0	\$0	\$0	\$0	\$0	(\$362,981)
Total Fund 454:		\$67,728	\$0	\$0	\$0	\$0	\$0	\$67,728
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	6599	\$0	\$12,939,536	\$0	\$0	\$0	\$0	\$12,939,536
Total Fund 495:		\$0	\$12,939,536	\$0	\$0	\$0	\$0	\$12,939,536
Grand Total:		\$67,728	\$12,939,536	\$0	\$0	\$0	\$0	\$13,007,264

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 4
Design/Permitting 3
Bidding/Award 2
Construction/Closeout 8

Community Investment Plan (CIP)

Adopted Budget

UTILITIES ASSET MANAGEMENT SYSTEM

PROJECT #: P12190

Project Mgr: Fred Harris x6240 **Department:** Public Works **Address:** City-wide
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the purchase and implementation of a Utilities Geographic Information System (GIS) Centric Asset Management System for stormwater, distribution and collection, and treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations, maintenance, and capital replacement plans based on cost-benefit analysis.

Justification: The software will help keep track of the City's stormwater, sanitary sewer, and water distribution assets. It will serve as an integral part of monitoring these systems, identifying deficiencies, and performing the necessary upgrades and repairs. The utilities asset management system will support the water and sewer master plan, the consent order with Florida Department of Environmental Protection, and the stormwater master plan.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Force Account Charges								
Fund 451	6501	\$2,412	\$0	\$0	\$0	\$0	\$0	\$2,412
Central Regional Wastewater System Consultant Engineering Fees								
Fund 451	6534	(\$476,002)	\$0	\$0	\$0	\$0	\$0	(\$476,002)
Central Regional Wastewater System Administration								
Fund 451	6550	\$96,715	\$0	\$0	\$0	\$0	\$0	\$96,715
Central Regional Wastewater System Equipment Purchases								
Fund 451	6564	(\$27,476)	\$0	\$0	\$0	\$0	\$0	(\$27,476)
Central Regional Wastewater System Construction								
Fund 451	6599	\$612,931	\$146,741	\$0	\$0	\$0	\$0	\$759,672
Total Fund 451:		\$208,580	\$146,741	\$0	\$0	\$0	\$0	\$355,321
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	\$5,662	\$0	\$0	\$0	\$0	\$0	\$5,662
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	6534	(\$653,655)	\$0	\$0	\$0	\$0	\$0	(\$653,655)
Water and Sewer - General Capital Projects Administration								
Fund 454	6550	(\$137,492)	\$0	\$0	\$0	\$0	\$0	(\$137,492)
Water and Sewer - General Capital Projects Equipment Purchases								
Fund 454	6564	(\$89,709)	\$0	\$0	\$0	\$0	\$0	(\$89,709)
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$2,066,470	\$0	\$372,404	\$0	\$0	\$0	\$2,438,874
Total Fund 454:		\$1,191,276	\$0	\$372,404	\$0	\$0	\$0	\$1,563,680
Stormwater Force Account Charges								
Fund 470	6501	(\$3,458)	\$0	\$0	\$0	\$0	\$0	(\$3,458)
Stormwater Consultant Engineering Fees								
Fund 470	6534	(\$234,966)	\$0	\$0	\$0	\$0	\$0	(\$234,966)
Stormwater Administration								
Fund 470	6550	\$669,119	\$0	\$0	\$0	\$0	\$0	\$669,119
Stormwater Equipment Purchases								
Fund 470	6564	\$164,385	\$0	\$0	\$0	\$0	\$0	\$164,385
Stormwater Construction								
Fund 470	6599	\$344,436	\$74,541	\$0	\$0	\$0	\$0	\$418,977

Community Investment Plan (CIP)

Adopted Budget

Total Fund 470:	\$939,516	\$74,541	\$0	\$0	\$0	\$0	\$1,014,057
Grand Total:	\$2,339,372	\$221,282	\$372,404	\$0	\$0	\$0	\$2,933,058

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$328,823	\$328,823	\$347,801	\$347,801	\$1,353,248
GRAND TOTAL:	\$0	\$0	\$328,823	\$328,823	\$347,801	\$347,801	\$1,353,248

Operating Comments:

The impact on the operating budget, starting in FY 2024, will be for annual Cityworks licensing, Assetic licensing, and Q-Alert integration costs.

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	4
Design/Permitting	3
Bidding/Award	2
Construction/Closeout	8

Community Investment Plan (CIP)

Adopted Budget

UTILITIES EMERGENCY OPERATIONS CENTER & ADMINISTRATION BUILDING

PROJECT #: P12526

Project Mgr: Danica Grujicic x5055
Department: Public Works
District: I II III IV
Address: 949 NW 38th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the construction of a new Utilities Emergency Operations Center within the existing Administration Building, located at 949 NW 38th Street. This project will also enable the renovation of the Administration Building as a whole.

Justification: This project will be for the design and construction of a Utilities Emergency Operations Center within the existing Administration Building located at 949 NW 38th Street, which will serve as the nerve center for all Utilities Operations during hurricanes and emergencies. This will allow for full monitoring of all three (3) plants and Supervisory Control And Data Acquisition (SCADA) signals for all pump stations. Also, included as part of this project, is to renovate the Administration Building on site, which will encompass mold remediation, reconfiguring office spaces within the building/floors/breezeway to accommodate new chiefs/staff for the afternoon/night shifts, and exterior impact improvements.

Source of the Justification: Not identified in approved plan
Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	\$157,748	\$0	\$0	\$0	\$0	\$0	\$157,748
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	6534	\$138,039	\$0	\$0	\$0	\$0	\$0	\$138,039
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$1,863,800	\$0	\$0	\$0	\$0	\$3,168,933	\$5,032,733
Total Fund 454:		\$2,159,587	\$0	\$0	\$0	\$0	\$3,168,933	\$5,328,520
Grand Total:		\$2,159,587	\$0	\$0	\$0	\$0	\$3,168,933	\$5,328,520

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 3
Bidding/Award 1
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

VICTORIA PARK A-17 BASIN PUMP STATION REHABILITATION

PROJECT #: P12824

Project Mgr: Steve Hillberg, x5076
Department: Public Works
District: I II III IV
Address: 1011 NE 5th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project provides for the necessary point repairs, road restoration, landscaping, and rehabilitation of mainline sewers. City staff will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes a pre- and post- Closed Circuit Television (CCTV) survey, flow monitoring, traffic control, and site restoration in Victoria Park, Basin A-17. This project is part of the Wastewater Conveyance System Long Term Remediation Program.

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	6599	\$0	\$6,635,002	\$0	\$0	\$0	\$0	\$6,635,002
Total Fund 495:		\$0	\$6,635,002	\$0	\$0	\$0	\$0	\$6,635,002
Grand Total:		\$0	\$6,635,002	\$0	\$0	\$0	\$0	\$6,635,002

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Design/Permitting 2
Bidding/Award 2
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

WATERMAIN IMPROVEMENTS AREA 1

PROJECT #: P12416

Project Mgr: Axel Rivera x5124 **Department:** Public Works **Address:** NW 38th Street near Fiveash WTP
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project includes the following: bringing the 54-inch water main on NW 38th Street back into service; adding approximately 400 feet of 30-inch discharge from the Peele Dixie Water Treatment Plant high service pumps to the old west existing 30-inch discharge; 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$0	\$1,297,110	\$0	\$0	\$1,297,110
Total Fund 454:		\$0	\$0	\$0	\$1,297,110	\$0	\$0	\$1,297,110
Grand Total:		\$0	\$0	\$0	\$1,297,110	\$0	\$0	\$1,297,110

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Bidding/Award 1
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

WELL REHABILITATION

PROJECT #: P12397

Project Mgr: Daniel Fisher x5850 **Department:** Public Works **Address:** 3317 NW 56th Street
District: I II III IV **City:** Fort Lauderdale
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: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

WELLFIELD COMMUNICATIONS

PROJECT #: FY20190722

Project Mgr: Colin Leslie x7840 **Department:** Public Works **Address:** 3501 W 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$0	\$0	\$300,000	\$208,415	\$300,000	\$0	\$808,415
Total Fund 454:		\$0	\$0	\$300,000	\$208,415	\$300,000	\$0	\$808,415
Grand Total:		\$0	\$0	\$300,000	\$208,415	\$300,000	\$0	\$808,415

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Quarters to Perform Tasks

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

PARKING SERVICES FUND/ARTS & SCIENCE DISTRICT GARAGE (461/643)



Community Investment Plan (CIP)

Adopted Budget

BEACH AREA PARKING IMPROVEMENTS

PROJECT #: NEW-003737

Project Mgr: Diana Carrillo X3760
Department: Transportation & Mobility
Address: Breakers Ave Area
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33304

Description: This project will increase the availability of parking in the vicinity around Breakers Avenue, through rehabilitation of existing parking spaces and through constructing a new North Village Parking Lot. In total, this project will add between forty and fifty parking spaces in the northern beach area of the City. The rehabilitation efforts in this project include the fixing of broken curbing and the restriping of existing parking spaces.

Justification: This project will upgrade accommodations for vehicles due to the redevelopment of the area surrounding Breakers Ave and North Village.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Parking System Construction								
Fund 461	6599	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total Fund 461:		\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Grand Total:		\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
Comp Plan: IN - Transportation & Mobility

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

CITY HALL PARKING GARAGE IMPROVEMENTS

PROJECT #: NEW-816112

Project Mgr: Diana Carrillo X3760
Department: Transportation & Mobility
Address: 100 N Andrews Avenue
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33301

Description: The City Hall garage is in need of a detailed structural assessment in order to determine the structural integrity of the garage. Once City staff have received the results from the assessment, the garage will likely require some structural repairs and improvements. Any findings will need to be addressed in accordance with Florida's building codes.

Justification: Facility required maintenance both for safety and structural upkeep.

Source of the Justification: Facilities Condition Assessment

Project Type: Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Parking System Construction								
Fund 461	6599	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total Fund 461:		\$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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
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

Community Investment Plan (CIP)

Adopted Budget

COMMERCIAL ROAD PARKING IMPROVEMENTS

PROJECT #: P12766

Project Mgr: Diana Carrillo x3760 **Department:** Transportation & Mobility **Address:** Commercial Boulevard
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: This project will improve the parking and adjacent roads alongside Commercial Boulevard. Improvements include: the remilling and resurfacing of Commercial Boulevard, from the intercoastal to Federal Highway; the addition of ADA (Americans with Disabilities) parking improvements; and the addition of thermal striping.

Justification: Update the parking lot on Commercial Boulevard 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Parking System Construction								
Fund 461	6599	\$0	\$500,000	\$700,000	\$0	\$0	\$0	\$1,200,000
Total Fund 461:		\$0	\$500,000	\$700,000	\$0	\$0	\$0	\$1,200,000
Grand Total:		\$0	\$500,000	\$700,000	\$0	\$0	\$0	\$1,200,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Community Investment Plan (CIP)

Adopted Budget

FEDERAL COURTHOUSE PARKING GARAGE

PROJECT #: P12687

Project Mgr: DIANA CARRILLO X3760
Department: Transportation & Mobility
Address: SE 4th Avenue
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33316

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: A new parking garage will be needed due to the construction of the Federal Courthouse.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Parking System Construction								
Fund 461	6599	\$943,019	\$0	\$2,000,000	\$0	\$0	\$0	\$2,943,019
Total Fund 461:		\$943,019	\$0	\$2,000,000	\$0	\$0	\$0	\$2,943,019
Grand Total:		\$943,019	\$0	\$2,000,000	\$0	\$0	\$0	\$2,943,019

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Community Investment Plan (CIP)

Adopted Budget

FTL BEACH PARKING LOTS IMPROVEMENTS

PROJECT #: P12513

Project Mgr: DIANA CARRILLO X3760
Department: Transportation & Mobility
District: I II III IV
Address: 700 Seabreeze Boulevard
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project provides for improvements to the parking lot, and surrounding beach area, to help in the execution of nearby beach events. These improvements include: a new curb cut on Seabreeze Blvd, for semi-trucks to enter; median cuts, in the parking lot, for tractor trailers to make turns and enter through the beach entrance; a cut-through in the center; a landscape island to decrease the size of the event staging area, maximizing public parking space; and water/sewer/powerline extensions to the events' beach area. The proposed funding source for the parking lot improvements is money coming from the The Beach Business Improvement District (BID).

Justification: Funding request for FY24-FY27 is earmarked for the maintenance & repairs of the parking lot.

Source of the Justification: None

Project Type: Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Parking System Construction								
Fund 461	6599	\$1,131,018	\$0	\$50,000	\$75,000	\$100,000	\$100,000	\$1,456,018
Total Fund 461:		\$1,131,018	\$0	\$50,000	\$75,000	\$100,000	\$100,000	\$1,456,018
Grand Total:		\$1,131,018	\$0	\$50,000	\$75,000	\$100,000	\$100,000	\$1,456,018

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Community Investment Plan (CIP)

Adopted Budget

GALT SHOPS WEST IMPROVEMENTS

PROJECT #: NEW-481177

Project Mgr: Diana Carrillo X3760
Department: Transportation & Mobility
District: I II III IV
Address: 3551 NE 33rd Avenue
City: Fort Lauderdale
State: FL
Zip: 33308

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 layer to accommodate the proper flow of traffic. This project also includes funding to remill and resurface the existing parking lot. With the approval of this project, staff plan to redesign the parking lot for a better flow of traffic to accommodate the park's construction.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Parking System Construction								
Fund 461	6599	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Total Fund 461:		\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Grand Total:		\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Community Investment Plan (CIP)

Adopted Budget

LAS OLAS GARAGE IMPROVEMENTS

PROJECT #: NEW-487346

Project Mgr: Diana Carrillo X3760
Department: Transportation & Mobility
District: I II III IV
Address: 200 Las Olas Circle
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The Las Olas Garage is approaching its three year anniversary. At that time, there will need to be a structural assessment done to ensure that there are no issues with the integrity of the structure. Furthermore, the assessment will provide staff with a better understanding of what future modifications are needed to improve traffic flow in and out of the garage.

This project will fund a structural and engineering review of the Las Olas Garage in order to plan and budget for any needed improvements or repairs.

Justification: This project is needed so staff can identify necessary structural repairs and safety improvements; protect the structure from the constant onslaught of environmental stressors; and to provide for 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Parking System Consultant Engineering Fees								
Fund 461	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Community Investment Plan (CIP)

Adopted Budget

NORTH & SOUTH GALT LOT IMPROVEMENTS

PROJECT #: NEW-500385

Project Mgr: Diana Carrillo X3760
Department: Transportation & Mobility
Address: 3500 Galt Ocean Drive
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33308

Description: This project provides for improvements to the Galt Lot Parking Lot. The scope of the project includes: Americans with Disability Act (ADA) updates, milling, resurfacing, and pavement markings.

Justification: This project is needed to stay in compliance with ADA regulations. Additionally, resurfacing will prevent the formation of major cracks and potholes, caused by the deterioration of the asphalt due to high traffic and weather conditions.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Parking System Construction								
Fund 461	6599	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total Fund 461:		\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Grand Total:		\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: 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

Community Investment Plan (CIP)

Adopted Budget

PARKING METER TECHNOLOGY

PROJECT #: P12740

Project Mgr: DIANA CARRILLO X3760
Department: Transportation & Mobility
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: City staff have been replacing all parking meters within the City since FY 2021 and FY 2022. This project will enable City staff to complete the replacement process of the rest of the parking meters, from existing vendors, to IPS Group, which has an updated technology that will permit staff to accept credit card payments at all locations, thereby reducing the need for physical cash collections. This is not currently possible due to an antiquated technology of our current single space meters. Funding for this request includes meters at the Performing Arts Center Garage, Snyder Park, and the 2nd and 3rd floors of the City Hall Garage owned by One Broward Boulevard.

Justification: The City's current single space meters are no longer supported by the vendor, and the current multi space meters is not be compatible with 5G technology. Most importantly, the City's Information Technologies (ITS) Department has security concerns with the current configuration and has recommended an upgrade for all remaining meters.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Parking System Equipment Purchases								
Fund 461	6564	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
Total Fund 461:		\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
Arts and Science District Garage Equipment Purchases								
Fund 643	6564	\$0	\$24,150	\$0	\$0	\$0	\$0	\$24,150
Total Fund 643:		\$0	\$24,150	\$0	\$0	\$0	\$0	\$24,150
Grand Total:		\$0	\$1,724,150	\$0	\$0	\$0	\$0	\$1,724,150

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

There are no impacts on the operating budget at this time.

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IS-8 Provide a reliable and progressive technology infrastructure

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

PARKING WAYFINDING BARRIER ISLAND SIGNAGE

PROJECT #: P12810

Project Mgr: Diana Carrillo X3760
Department: Transportation & Mobility
District: I II III IV
Address: Barrier Island
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project includes the installation of wayfinding signs in the Barrier Island area. The signs to be installed are Vehicular Directional, Parking Identity, Parking Directional, Bicycle Parking, and Pedestrian Directional signs in various locations within the Barrier Island.

Justification: New signage and information systems for both pedestrians and motorists will simplify the navigation of streets and roadways in an area where many businesses are located. These information systems help people develop "mental maps" of the terrain and simplify their routes to the extent possible.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Parking System Construction								
Fund 461	6599	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total Fund 461:		\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Grand Total:		\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Community Investment Plan (CIP)

Adopted Budget

PELICAN LOT PARKING IMPROVEMENTS

PROJECT #: P12739

Project Mgr: DIANA CARRILLO X3760
Department: Transportation & Mobility
District: I II III IV
Address: 1500 SE 2ND STREET
City: FORT LAUDERDALE
State: FL
Zip:

Description: This project provides for improvements to the Pelican Parking Lot at 1500 SE 2nd Street. These improvements include: milling and resurfacing, the replacement of curbing in some sections, irrigation updates, and new pavement markings.

Justification: This is necessary work needed for the upkeep of this facility.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Parking System Construction								
Fund 461	6599	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Fund 461:		\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Grand Total:		\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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 1
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

VENICE LOT PARKING IMPROVEMENTS

PROJECT #: P12738

Project Mgr: Diana Carrillo x 3760
Department: Transportation & Mobility
Address: 1300 SE 2nd Court
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

Description: This project will address the improvements needed at the Venice Parking Lot. These improvements will include the milling and resurfacing of the lot, replacement of curbing in some sections, irrigation updates, and new pavement markings.

Justification: This is necessary work needed for the upkeep of this facility.

Source of the Justification: None

Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Parking System Construction								
Fund 461	6599	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Fund 461:		\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Grand Total:		\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Strategic Connections:

Focus Area: Neighborhood Enhancement
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
Comp Plan: IN - Transportation & Mobility

Quarters to Perform Tasks

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

AIRPORT FUND (468)



Community Investment Plan (CIP)

Adopted Budget

AIRPORT ENTRY FEATURES

PROJECT #: P12814

Project Mgr: Khant Myat **Department:** City Manager **Address:** Commercial Blvd at NW 21st Ave, W. Prospect Road, Fort Lauderdale
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: This project is for the construction of new entrance monument signs at various locations around the airport. The primary focus areas for sign placement are the key entry points to the Airport including Commercial Boulevard at NW 21st Avenue, W. Prospect Road/W. Perimeter Road at NW 31st Street, and Cypress Creek Road at NW 28th Way. These signs will have landscape features and an irrigation system where necessary. Additionally, some signs will have a decorated fence around them and, if feasible, decorative lighting as well.

Justification: Landmark entry feature signage along with landscape enhancements will support the overall branding and marketing strategy of the Airport. The signs will have an artistic element to them that will enhance the appearance of the airport, making it look more professional to those who travel through FXE.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Consultant Engineering Fees								
Fund 468	6534	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Airport Construction								
Fund 468	6599	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Fund 468:		\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Grand Total:		\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

GRAND TOTAL:

Operating Comments:

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 2
Design/Permitting 3
Bidding/Award 1
Construction/Closeout 3

Community Investment Plan (CIP)

Adopted Budget

ENVIRONMENTAL ASSESSMENT FOR RUNWAY 9 EXTENSION

PROJECT #: P12813

Project Mgr: Khant Myat **Department:** City Manager **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project provides funding for the City to conduct an Environmental Assessment (EA) for the proposed Runway 9 western extension. The EA will describe the need for the consideration of the environmental impacts of the proposed action and alternatives. The EA will also provide a listing of the agencies consulted to document the impacts anticipated.

Justification: The preparation of the EA is required as part of the approval process in determining compliance with Federal Aviation Administration (FAA) requirements for the proposed runway extension.

Source of the Justification: Airport Strategic Business Plan & Master Plan Update (7/15/08, CAR 08-0969, Item M-42) **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Force Account Charges								
Fund 468	6501	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Airport Consultant Engineering Fees								
Fund 468	6534	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Fund 468:		\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total Fund 778:		\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Grand Total:		\$0	\$525,000	\$0	\$0	\$0	\$0	\$525,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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 0
Design/Permitting 0
Bidding/Award 0
Construction/Closeout 0

Community Investment Plan (CIP)

Adopted Budget

MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT #: P12474

Project Mgr: Khant Myat x5061 **Department:** City Manager **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project funds the design and construction of a Taxiway extension, the reconstruction and expansion for the run-up area, and the installation of a blast deflection fence. This project is partially funded through a grant from the Florida Department of Transportation (FDOT), which will provide for approximately 80% of eligible project costs through reimbursement. The airport match is 20%.

Justification: The extension proposed in the current Airport Layout Plan (ALP) is to improve airfield operations and provide for a new aircraft run-up area to be used during maintenance operations. This is re-programmed to Fiscal Year 2023 at the request of Florida Department of Transportation (FDOT) pending completion of an updated Airport Master Plan.

Source of the Justification: Airport Strategic Business Plan & Master Plan Update (7/15/08, CAR 08-0969, Item M-42) **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Force Account Charges								
Fund 468	6501	\$153,646	\$75,250	\$0	\$0	\$0	\$0	\$228,896
Airport Consultant Engineering Fees								
Fund 468	6534	\$317,982	\$30,000	\$0	\$0	\$0	\$0	\$347,982
Airport Construction								
Fund 468	6599	\$961,450	\$206,550	\$0	\$0	\$0	\$0	\$1,168,000
Total Fund 468:		\$1,433,078	\$311,800	\$0	\$0	\$0	\$0	\$1,744,878
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$46,200	\$0	\$0	\$0	\$0	\$46,200
Florida Department of Transportation (FDOT) Construction								
Fund 778	6599	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Total Fund 778:		\$0	\$946,200	\$0	\$0	\$0	\$0	\$946,200
Grand Total:		\$1,433,078	\$1,258,000	\$0	\$0	\$0	\$0	\$2,691,078

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

RUNWAY 13-31 PAVEMENT SEALING

PROJECT #: P12707

Project Mgr: Khant Myat x5061 **Department:** City Manager **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project provides for the design and construction of the pavement sealing of runway 13-31 and its taxiway connectors. The project will also include pavement striping.

Justification: The current pavement condition index (PCI) for this runway is 89, "good" condition. It is anticipated that the sealing operation will extend the current pavement life and reduce the need for pavement milling and re-surfacing.

Source of the Justification: Airport Strategic Business Plan & Master Plan Update (7/15/08, CAR 08-0969, Item M-42) **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Force Account Charges								
Fund 468	6501	\$11,600	\$11,600	\$0	\$0	\$0	\$0	\$23,200
Airport Consultant Engineering Fees								
Fund 468	6534	\$23,200	\$0	\$0	\$0	\$0	\$0	\$23,200
Airport Construction								
Fund 468	6599	\$69,600	\$0	\$0	\$0	\$0	\$0	\$69,600
Total Fund 468:		\$104,400	\$11,600	\$0	\$0	\$0	\$0	\$116,000
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$92,800	\$0	\$0	\$0	\$0	\$92,800
Florida Department of Transportation (FDOT) Construction								
Fund 778	6599	\$0	\$278,400	\$0	\$0	\$0	\$0	\$278,400
Total Fund 778:		\$0	\$371,200	\$0	\$0	\$0	\$0	\$371,200
Grand Total:		\$104,400	\$382,800	\$0	\$0	\$0	\$0	\$487,200

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

RUNWAY 27 BY-PASS TAXIWAYS

PROJECT #: P12540

Project Mgr: Khant Myat x5061 **Department:** City Manager **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project provides for the design and construction of two by-pass taxiways south of the east end of runway 27 to provide for a more efficient flow of traffic between the north and south sides of the airfield. Additionally, Taxiway Echo will be re-aligned to provide a 90-degree entrance and the run-up area will be reconfigured to meet current Federal Aviation Administration (FAA) design standards. The project will include pavement demolition asphalt electrical sodding and striping.

Justification: The construction of the two by-pass taxiways will provide additional runway crossings, as well as, an additional runway entrance that will assist in reducing queue congestion at the runway end. The reconfigured run-up area will allow for more aircraft to stage prior to clearance for take-off and provide adequate separation from one another. The project is listed in the airports current Airport Layout Plan (ALP).

Source of the Justification: Airport Strategic Business Plan & Master Plan Update (7/15/08, CAR 08-0969, Item M-42) **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Force Account Charges								
Fund 468	6501	\$13,301	\$0	\$0	\$0	\$20,000	\$15,000	\$48,301
Airport Construction								
Fund 468	6599	\$130,150	\$0	\$0	\$0	\$0	\$15,000	\$145,150
Total Fund 468:		\$143,451	\$0	\$0	\$0	\$20,000	\$30,000	\$193,451
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Florida Department of Transportation (FDOT) Construction								
Fund 778	6599	\$0	\$0	\$0	\$0	\$108,650	\$0	\$108,650
Total Fund 778:		\$0	\$0	\$0	\$0	\$108,650	\$15,000	\$123,650
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	6534	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000
Federal Aviation (FAA) Construction								
Fund 779	6599	\$0	\$0	\$0	\$0	\$1,955,700	\$0	\$1,955,700
Total Fund 779:		\$0	\$0	\$0	\$0	\$1,955,700	\$270,000	\$2,225,700
Grand Total:		\$143,451	\$0	\$0	\$0	\$2,084,350	\$315,000	\$2,542,801

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:		Quarters to Perform Tasks	
Focus Area:	Business Development	Initiation/Planning	2
Strategic Goals:	Business Development - Economic Community	Design/Permitting	3
Objective:	BD-4 Provide best-in-class regional general aviation airport amenities and services	Bidding/Award	1
		Construction/Closeout	3

Community Investment Plan (CIP)

Adopted Budget

RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT

PROJECT #: P12811

Project Mgr: Khant Myat x5061 **Department:** City Manager **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project provides for the planning, design, and construction of the pavement rehabilitation of Runway 9-27. The effort would include the removal of existing pavement, preparation of limerock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.

Justification: Runway 9-27 is currently in satisfactory condition with an area weighted PCI value of 75 and 76 respectively. The 2015 Florida Department of Transportation (FDOT) pavement evaluation report recommended Runway 9-27 be milled and overlaid with P-401 asphalt in the short term.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Force Account Charges								
Fund 468	6501	\$0	\$147,000	\$25,000	\$0	\$0	\$0	\$172,000
Airport Consultant Engineering Fees								
Fund 468	6534	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Airport Construction								
Fund 468	6599	\$0	\$0	\$440,711	\$0	\$0	\$0	\$440,711
Total Fund 468:		\$0	\$172,000	\$465,711	\$0	\$0	\$0	\$637,711
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Florida Department of Transportation (FDOT) Construction								
Fund 778	6599	\$0	\$0	\$440,711	\$0	\$0	\$0	\$440,711
Total Fund 778:		\$0	\$25,000	\$440,711	\$0	\$0	\$0	\$465,711
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	6534	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Federal Aviation (FAA) Construction								
Fund 779	6599	\$0	\$0	\$7,932,807	\$0	\$0	\$0	\$7,932,807
Total Fund 779:		\$0	\$450,000	\$7,932,807	\$0	\$0	\$0	\$8,382,807
Grand Total:		\$0	\$647,000	\$8,839,229	\$0	\$0	\$0	\$9,486,229

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

No anticipated impact on the operating budget.

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:		Quarters to Perform Tasks	
Focus Area:	Business Development	Initiation/Planning	1
Strategic Goals:	Business Development - Economic Community	Design/Permitting	2
Objective:	BD-4 Provide best-in-class regional general aviation airport amenities and services	Bidding/Award	1
		Construction/Closeout	3

Community Investment Plan (CIP)

Adopted Budget

RUNWAY 9 WESTERN EXTENSION & PARALLEL TAXIWAY EXTENSION

PROJECT #: FY20210991

Project Mgr: Khant Myat x5061 **Department:** City Manager **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project consists of design and construction for the western extension of Runway 9 by approximately 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: Airport Strategic Business Plan & Master Plan Update (7/15/08, CAR 08-0969, Item M-42) **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Force Account Charges								
Fund 468	6501	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000
Airport Consultant Engineering Fees								
Fund 468	6534	\$0	\$0	\$0	\$40,300	\$0	\$0	\$40,300
Airport Construction								
Fund 468	6599	\$0	\$0	\$0	\$0	\$586,200	\$0	\$586,200
Total Fund 468:		\$0	\$0	\$0	\$320,300	\$586,200	\$0	\$906,500
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$0	\$0	\$40,300	\$586,200	\$0	\$626,500
Total Fund 778:		\$0	\$0	\$0	\$40,300	\$586,200	\$0	\$626,500
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	6534	\$0	\$0	\$0	\$725,400	\$11,313,300	\$0	\$12,038,700
Total Fund 779:		\$0	\$0	\$0	\$725,400	\$11,313,300	\$0	\$12,038,700
Grand Total:		\$0	\$0	\$0	\$1,086,000	\$12,485,700	\$0	\$13,571,700

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Community Investment Plan (CIP)

Adopted Budget

TAXIWAY L & P EXTENSION & RUN-UP AREA

PROJECT #: FY20210989

Project Mgr: Khant Myat x5061 **Department:** City Manager **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the planning, design, and construction of the extension of Taxiways Lima and Papa to conform to current 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Force Account Charges								
Fund 468	6501	\$0	\$0	\$0	\$12,500	\$96,600	\$0	\$109,100
Airport Consultant Engineering Fees								
Fund 468	6534	\$0	\$0	\$0	\$12,500	\$0	\$0	\$12,500
Airport Construction								
Fund 468	6599	\$0	\$0	\$0	\$0	\$193,200	\$0	\$193,200
Total Fund 468:		\$0	\$0	\$0	\$25,000	\$289,800	\$0	\$314,800
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$0	\$0	\$12,500	\$0	\$0	\$12,500
Florida Department of Transportation (FDOT) Construction								
Fund 778	6599	\$0	\$0	\$0	\$0	\$193,200	\$0	\$193,200
Total Fund 778:		\$0	\$0	\$0	\$12,500	\$193,200	\$0	\$205,700
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	6534	\$0	\$0	\$0	\$225,000	\$0	\$0	\$225,000
Federal Aviation (FAA) Construction								
Fund 779	6599	\$0	\$0	\$0	\$0	\$3,477,000	\$0	\$3,477,000
Total Fund 779:		\$0	\$0	\$0	\$225,000	\$3,477,000	\$0	\$3,702,000
Grand Total:		\$0	\$0	\$0	\$262,500	\$3,960,000	\$0	\$4,222,500

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

No anticipated impact on operating budget.

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:		Quarters to Perform Tasks	
Focus Area:	Business Development	Initiation/Planning	1
Strategic Goals:	Business Development - Economic Community	Design/Permitting	2
Objective:	BD-4 Provide best-in-class regional general aviation airport amenities and services	Bidding/Award	1
		Construction/Closeout	3

Community Investment Plan (CIP)

Adopted Budget

TAXIWAYS B & Q REALIGNMENT

PROJECT #: P12706

Project Mgr: Khant Myat x5061 **Department:** City Manager **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project provides for the design and construction of the re-alignment of taxiways Bravo and Quebec. These taxiways will be demolished and re-constructed as perpendicular taxiways to runway 9-27 to conform to current Federal Aviation Administration (FAA) design standards. New light-emitting-diode (LED) taxiway edge lights and guidance signs will be installed as well as in-ground and elevated Runway Guard Light units at the hold-short lines. The Airport Light and Control Monitoring (ALCM) system will also be modified with the new taxiway configuration.

Justification: Currently aircraft holding short of runway 9-27 on Taxiways Foxtrot and Bravo are located inside the runway 13 Runway Protection Zone (RPZ). The re-alignment of Taxiway Bravo will allow aircraft to remain clear of this area. In addition, Taxiway Quebec will be constructed perpendicular as recommended in the latest FAA design circular.

Source of the Justification: Airport Strategic Business Plan & Master Plan Update (7/15/08, CAR 08-0969, Item M-42) **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Force Account Charges								
Fund 468	6501	\$12,500	\$12,500	\$0	\$0	\$0	\$0	\$25,000
Airport Consultant Engineering Fees								
Fund 468	6534	\$102,100	\$0	\$0	\$0	\$0	\$0	\$102,100
Airport Construction								
Fund 468	6599	\$306,300	\$0	\$0	\$0	\$0	\$0	\$306,300
Total Fund 468:		\$420,900	\$12,500	\$0	\$0	\$0	\$0	\$433,400
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$225,200	\$0	\$0	\$0	\$0	\$225,200
Florida Department of Transportation (FDOT) Construction								
Fund 778	6599	\$0	\$1,408,400	\$0	\$0	\$0	\$0	\$1,408,400
Total Fund 778:		\$0	\$1,633,600	\$0	\$0	\$0	\$0	\$1,633,600
Grand Total:		\$420,900	\$1,646,100	\$0	\$0	\$0	\$0	\$2,067,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Quarters to Perform Tasks

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

STORMWATER & STORMWATER BOND FUNDS (470, 473)



Community Investment Plan (CIP)

Adopted Budget

1108 SW 25TH AVE STORMWATER IMPROVEMENTS

PROJECT #: NEW - FY 2023049

Project Mgr: Sayd Hussain - 954 - 828-5678
Department: Public Works
District: I II III IV
Address: 1108 SW 25th Ave
City: Fort Lauderdale
State: FL
Zip: 33331

Description: This project is for new stormwater drainage infrastructure along SW 25th Ave. 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 will address documented flooding issues posing safety risks 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$0	\$927,170	\$927,170
Total Fund 470:		\$0	\$0	\$0	\$0	\$0	\$927,170	\$927,170
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$927,170	\$927,170

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
GRAND TOTAL:		\$0	\$0	\$0	\$0	\$10,000	\$10,000

Operating Comments:

Maintenance of the drainage system after warranty period

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

Community Investment Plan (CIP)

Adopted Budget

1161 SW 30 AVE STORMWATER IMPROVEMENTS

PROJECT #: FY20210951

Project Mgr: Sayd Hussain x5678 **Department:** Public Works **Address:** 1161 SW 30 Ave
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of Stormwater Infrastructure along SW 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$458,350	\$0	\$0	\$458,350
Total Fund 470:		\$0	\$0	\$0	\$458,350	\$0	\$0	\$458,350
Grand Total:		\$0	\$0	\$0	\$458,350	\$0	\$0	\$458,350

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$500	\$500	\$1,000
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$500	\$500	\$1,000

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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

Community Investment Plan (CIP)

Adopted Budget

1200 SE 20 ST STORMWATER IMPROVEMENTS

PROJECT #: FY20210949

Project Mgr: Thomas Lawrence x6126
Department: Public Works
District: I II III IV
Address: 1200 SE 20th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the design and construction of new Stormwater Infrastructure along SE 20th Street from SE 10th Avenue to SE 14th Avenue in the Harbordale neighborhood. This project's scope is for the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$627,000	\$0	\$0	\$627,000
Total Fund 470:		\$0	\$0	\$0	\$627,000	\$0	\$0	\$627,000
Grand Total:		\$0	\$0	\$0	\$627,000	\$0	\$0	\$627,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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

Community Investment Plan (CIP)

Adopted Budget

1343-1349 CHATEAU PARK DRIVE STORMWATER IMPROVEMENTS

PROJECT #: FY20210950

Project Mgr: Francisco Rios x5807 **Department:** Public Works **Address:** 1343-1349 Chateau Park Drive
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33312

Description: This project is for the installation of Stormwater Infrastructure along Château Park Drive. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$324,450	\$0	\$0	\$324,450
Total Fund 470:		\$0	\$0	\$0	\$324,450	\$0	\$0	\$324,450
Grand Total:		\$0	\$0	\$0	\$324,450	\$0	\$0	\$324,450

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$500	\$500	\$1,000
GRAND TOTAL:		\$0	\$0	\$0	\$0	\$500	\$1,000

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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

Community Investment Plan (CIP)

Adopted Budget

1390 SW 26TH TERRACE STORMWATER IMPROVEMENTS

PROJECT #: FY20210945

Project Mgr: Thomas Lawrence x6126 **Department:** Public Works **Address:** 1390 SW 26th Terrace
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33312

Description: This project is for the design and construction of new Stormwater Infrastructure along SW 14th Street and SW 26th Terrace within the Flamingo Park neighborhood. This 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$618,000	\$0	\$0	\$618,000
Total Fund 470:		\$0	\$0	\$0	\$618,000	\$0	\$0	\$618,000
Grand Total:		\$0	\$0	\$0	\$618,000	\$0	\$0	\$618,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$500	\$500	\$1,000
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$500	\$500	\$1,000

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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

Community Investment Plan (CIP)

Adopted Budget

1410-1415 SW 24 COURT STORMWATER IMPROVEMENTS

PROJECT #: FY20221010

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
District: I II III IV
Address: 1401-1415 SW 24 Ct
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for design and construction of new stormwater infrastructure at 1410-1415 SW 24th Court. This location currently does not have stormwater infrastructure. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: The project will address historical stormwater flooding issues at the site by replacing and installing a new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$397,314	\$0	\$397,314
Total Fund 470:		\$0	\$0	\$0	\$0	\$397,314	\$0	\$397,314
Grand Total:		\$0	\$0	\$0	\$0	\$397,314	\$0	\$397,314

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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-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

Community Investment Plan (CIP)

Adopted Budget

1435 SW 9TH STREET STORMWATER IMPROVEMENTS

PROJECT #: FY20210948

Project Mgr: Sayd Hussain x5678 **Department:** Public Works **Address:** 1435 SW 9th Street
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of Stormwater Infrastructure along SW 9th Street. The project scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$347,110	\$0	\$0	\$347,110
Total Fund 470:		\$0	\$0	\$0	\$347,110	\$0	\$0	\$347,110
Grand Total:		\$0	\$0	\$0	\$347,110	\$0	\$0	\$347,110

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$500	\$500	\$1,000
GRAND TOTAL:		\$0	\$0	\$0	\$500	\$500	\$1,000

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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

Community Investment Plan (CIP)

Adopted Budget

1641 SW 28 TERRACE STORMWATER IMPROVEMENTS

PROJECT #: FY20210946

Project Mgr: Francisco Rios x5807 **Department:** Public Works **Address:** 1641 SW 28 Terrace
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$350,200	\$0	\$0	\$350,200
Total Fund 470:		\$0	\$0	\$0	\$350,200	\$0	\$0	\$350,200
Grand Total:		\$0	\$0	\$0	\$350,200	\$0	\$0	\$350,200

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$500	\$500	\$1,000
GRAND TOTAL:		\$0	\$0	\$0	\$500	\$500	\$1,000

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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

Community Investment Plan (CIP)

Adopted Budget

2060 RIVERLAND ROAD STORMWATER IMPROVEMENTS

PROJECT #: FY20221011

Project Mgr: Juan Carlos Samuel x6323 **Department:** Public Works **Address:** 2060 Riverland Rd
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33312

Description: This project is for design and construction of new stormwater infrastructure at 2060 Riverland Road. This location currently does not have stormwater infrastructure. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: The project will address historical stormwater flooding issues at the site by replacing and installing a new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$375,029	\$0	\$375,029
Total Fund 470:		\$0	\$0	\$0	\$0	\$375,029	\$0	\$375,029
Grand Total:		\$0	\$0	\$0	\$0	\$375,029	\$0	\$375,029

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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-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

Community Investment Plan (CIP)

Adopted Budget

2175 NE 56 ST STORMWATER IMPROVEMENTS

PROJECT #: FY20221012

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
District: I II III IV
Address: 2175 NE 56 St
City: Fort Lauderdale
State: FL
Zip: 33334

Description: This project is for design and construction of new stormwater infrastructure at 2175 NE 56th Street. This location currently does not have stormwater infrastructure. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: The project will address historical stormwater flooding issues at the site by replacing and installing a new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$515,000	\$0	\$515,000
Total Fund 470:		\$0	\$0	\$0	\$0	\$515,000	\$0	\$515,000
Grand Total:		\$0	\$0	\$0	\$0	\$515,000	\$0	\$515,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

2208 NW 9TH STREET STORMWATER IMPROVEMENTS

PROJECT #: NEW - FY 2023050

Project Mgr: Sayd Hussain - 954-828-5678
Department: Public Works
Address: 2208 NW 9th Street
District: I II III IV
City: Fort Lauderdale
State: FL
Zip: 33331

Description: This project will construct new stormwater, drainage infrastructure and replace existing stormwater infrastructure along NW 9th Street. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented flooding issues posing safety risks 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$0	\$640,471	\$640,471
Total Fund 470:		\$0	\$0	\$0	\$0	\$0	\$640,471	\$640,471
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$640,471	\$640,471

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

Maintenance of the drainage system after warranty period.

Strategic Connections:

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

Community Investment Plan (CIP)

Adopted Budget

2420 AQUA VISTA BLVD STORMWATER IMPROVEMENTS

PROJECT #: FY20221017

Project Mgr: Francisco Rios x5807 **Department:** Public Works **Address:** 2420 Aqua Vista Blvd
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project is for the design and construction of new Stormwater Infrastructure along Aqua Vista Blvd. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$374,078	\$0	\$374,078
Total Fund 470:		\$0	\$0	\$0	\$0	\$374,078	\$0	\$374,078
Grand Total:		\$0	\$0	\$0	\$0	\$374,078	\$0	\$374,078

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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-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

Community Investment Plan (CIP)

Adopted Budget

2555 NE 11TH ST STORMWATER IMPROVEMENTS

PROJECT #: FY20210947

Project Mgr: Thomas Lawrence x6126
Department: Public Works
District: I II III IV
Address: 2555 NE 11th Street
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for the design and construction of new Stormwater Infrastructure along NE 11th Street between Bayview Drive and Seminole Drive in the Coral Ridge neighborhood. This project 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000
Total Fund 470:		\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000
Grand Total:		\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$500	\$500	\$1,000
GRAND TOTAL:		\$0	\$0	\$0	\$500	\$500	\$1,000

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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

Community Investment Plan (CIP)

Adopted Budget

2739 NE 14TH STREET STORMWATER IMPROVEMENTS

PROJECT #: NEW - FY 2023051

Project Mgr: Sayd Hussain - 954-828-5678
Department: Public Works
District: I II III IV
Address: 2739 NE 14th Street
City: Fort Lauderdale
State: FL
Zip: 33331

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 will address documented flooding issues posing safety risks 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$0	\$349,123	\$349,123
Total Fund 470:		\$0	\$0	\$0	\$0	\$0	\$349,123	\$349,123
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$349,123	\$349,123

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Maintenance of the drainage system after warranty period.

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 2

Community Investment Plan (CIP)

Adopted Budget

3030 HOLIDAY DRIVE STORMWATER IMPROVEMENTS

PROJECT #: NEW - FY 2023052

Project Mgr: Sayd Hussain - 954-828-5678
Department: Public Works
District: I II III IV
Address: 3030 Holiday Drive
City: Fort Lauderdale
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 stormwater outfall pipe will solve flooding issues at Holiday Dr. & adjacent properties.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$0	\$488,863	\$488,863
Total Fund 470:		\$0	\$0	\$0	\$0	\$0	\$488,863	\$488,863
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$488,863	\$488,863

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Maintenance of the drainage system after warranty period.

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

Community Investment Plan (CIP)

Adopted Budget

611- 829 PONCE DE LEON DRIVE STORMWATER IMPROVEMENTS

PROJECT #: NEW - FY 2023053

Project Mgr: Sayd Hussain - 954-828-5678
Department: Public Works
District: I II III IV
Address: 611-829 Ponce De Leon Drive
City: Fort Lauderdale
State: FL
Zip: 33331

Description: This project is for 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 will address documented flooding issues posing safety risks 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$0	\$767,251	\$767,251
Total Fund 470:		\$0	\$0	\$0	\$0	\$0	\$767,251	\$767,251
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$767,251	\$767,251

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Maintenance of the drainage system after warranty period.

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

Community Investment Plan (CIP)

Adopted Budget

6711 NE 21ST AVE STORMWATER IMPROVEMENTS

PROJECT #: NEW - FY 2023054

Project Mgr: Sayd Hussain - 954-828-5678
Department: Public Works
Address: 6711 NE 21st Ave
District: I II III IV
City: Fort Lauderdale
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 will address documented flooding issues posing safety risks 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$0	\$1,168,612	\$1,168,612
Total Fund 470:		\$0	\$0	\$0	\$0	\$0	\$1,168,612	\$1,168,612
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$1,168,612	\$1,168,612

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

Maintenance of the drainage system after warranty period.

Strategic Connections:

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

Community Investment Plan (CIP)

Adopted Budget

811 NW 57TH PLACE STORMWATER IMPROVEMENTS

PROJECT #: FY20221013

Project Mgr: Thomas Lawrence x6126 **Department:** Public Works **Address:** 811 NW 57th Place
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: This project is for the design and construction of new stormwater infrastructure to alleviate historical flooding in City Commission District 1 along the 800 block of NW 57th Place. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risks to vehicular traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$663,763	\$0	\$663,763
Total Fund 470:		\$0	\$0	\$0	\$0	\$663,763	\$0	\$663,763
Grand Total:		\$0	\$0	\$0	\$0	\$663,763	\$0	\$663,763

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

Strategic Connections:

Strategic Goals: Infrastructure
 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

Community Investment Plan (CIP)

Adopted Budget

940 SW 8TH STREET STORMWATER IMPROVEMENTS

PROJECT #: FY20221015

Project Mgr: Sayd Hussain x5678 **Department:** Public Works **Address:** 940 SW 8th Street
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for the design and construction of new Stormwater Infrastructure along SW 8th Street. This 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$438,174	\$0	\$438,174
Total Fund 470:		\$0	\$0	\$0	\$0	\$438,174	\$0	\$438,174
Grand Total:		\$0	\$0	\$0	\$0	\$438,174	\$0	\$438,174

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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-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

Community Investment Plan (CIP)

Adopted Budget

BAYVIEW DR. FROM SUNRISE BLVD. TO OAKLAND PARK BLVD

PROJECT #: P12709

Project Mgr: Juan Carlos Samuel x6323 **Department:** Public Works **Address:** 1400 Bayview Dr.
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for the installation of new stormwater infrastructure and tidal control systems to address documented flooding issues along Bayview Drive from Sunrise Boulevard to Oakland Park Boulevard. Potential conceptual design elements may consist of new and/or improved swale areas, drainage structures, drainage piping, tidal value installation, and sod restoration.

Justification: This project will address infrastructure improvements to reduce flooding and adapt to sea level rise.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Force Account Charges								
Fund 470	6501	\$41,346	\$0	\$0	\$0	\$0	\$0	\$41,346
Stormwater Consultant Engineering Fees								
Fund 470	6534	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Stormwater Construction								
Fund 470	6599	\$142,758	\$487,190	\$0	\$0	\$0	\$0	\$629,948
Total Fund 470:		\$259,104	\$487,190	\$0	\$0	\$0	\$0	\$746,294
Grand Total:		\$259,104	\$487,190	\$0	\$0	\$0	\$0	\$746,294

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$500	\$500	\$500	\$500	\$2,000
GRAND TOTAL:	\$0	\$0	\$500	\$500	\$500	\$500	\$2,000

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual, operating costs may include periodic clean outs, swale reclamation, vacuuming, and maintenance inspections.

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

Community Investment Plan (CIP)

Adopted Budget

DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS

PROJECT #: P11845

Project Mgr: Thomas Lawrence x6126 **Department:** Public Works **Address:** Dorsey Riverbend Area
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33311

Description: This project consists of providing improved stormwater infrastructure for the Dorsey Riverbend Neighborhood area. This project will include a survey conceptual and final design and hydraulic modeling. Construction is currently unfunded. This area is bound by NW 6th Street to the north NW 7th Avenue to east I-95 to the west and Broward Boulevard to the south.

Justification: The Dorsey Riverbend neighborhood has experienced repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations, and minimal pervious green area and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood which will increase pedestrian and vehicle safety.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Force Account Charges								
Fund 470	6501	\$36,823	\$0	\$0	\$0	\$0	\$0	\$36,823
Stormwater Consultant Engineering Fees								
Fund 470	6534	(\$588,465)	\$0	\$0	\$0	\$0	\$0	(\$588,465)
Stormwater Administration								
Fund 470	6550	\$199,834	\$0	\$0	\$0	\$0	\$0	\$199,834
Stormwater Construction								
Fund 470	6599	\$386,869	\$0	\$0	\$0	\$0	\$0	\$386,869
Total Fund 470:		\$35,061	\$0	\$0	\$0	\$0	\$0	\$35,061
2019 STORMWATER BONDS CONSTRUCTION Construction								
Fund 473	6599	\$2,500,000	\$20,890,000	\$0	\$0	\$0	\$0	\$23,390,000
Total Fund 473:		\$2,500,000	\$20,890,000	\$0	\$0	\$0	\$0	\$23,390,000
Grand Total:		\$2,535,061	\$20,890,000	\$0	\$0	\$0	\$0	\$23,425,061

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$5,000	\$104,450	\$5,000	\$5,000	\$0	\$119,450
GRAND TOTAL:	\$0	\$5,000	\$104,450	\$5,000	\$5,000	\$0	\$119,450

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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 0
Design/Permitting 7
Bidding/Award 0
Construction/Closeout 0

Community Investment Plan (CIP)

Adopted Budget

DRAINAGE CANAL DREDGING

PROJECT #: P12264

Project Mgr: Thomas Lawrence x6126 **Department:** Public Works **Address:** City-wide
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project includes the dredging of various canals throughout the City to provide proper flow of stormwater from drainage canals and channels. The work also includes the navigation of vessels and conveyance of stormwater in navigable canals. The scope of the project includes dredging the bottom canal channel to a maximum of five (5) feet below mean low water elevation. This will be completed to comply with the City's canal dredging criteria and ensure all stormwater outfalls are clear.

Justification: This project is for the dredging of canals evaluated by the Engineering Division in the Public Works Department. These canals are not open for stormwater discharge and are not in compliance with the City's canal dredging criteria. The dredging of these canals will reduce flooding and prevent navigable vessels from getting stuck at the bottom of the canals while navigating during low tides. The work will also improve the canal's water conveyance capacity.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Force Account Charges								
Fund 470	6501	\$287,592	\$50,707	\$0	\$0	\$0	\$0	\$338,299
Stormwater Consultant Engineering Fees								
Fund 470	6534	\$260,068	\$50,707	\$0	\$0	\$0	\$0	\$310,775
Stormwater Administration								
Fund 470	6550	(\$872)	\$0	\$0	\$0	\$0	\$0	(\$872)
Stormwater Construction								
Fund 470	6599	\$367,999	\$269,958	\$0	\$0	\$0	\$0	\$637,957
Total Fund 470:		\$914,787	\$371,372	\$0	\$0	\$0	\$0	\$1,286,159
Grand Total:		\$914,787	\$371,372	\$0	\$0	\$0	\$0	\$1,286,159

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$500	\$500	\$500	\$0	\$1,500
GRAND TOTAL:	\$0	\$0	\$500	\$500	\$500	\$0	\$1,500

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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 2
Design/Permitting 2
Bidding/Award 1
Construction/Closeout 3

Community Investment Plan (CIP)

Adopted Budget

DURRS AREA STORMWATER IMPROVEMENTS

PROJECT #: P11844

Project Mgr: Thomas Lawrence x6126 **Department:** Public Works **Address:** NW 8 Street & NW 15 Terrace
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33311

Description: This project funds a survey, conceptual design, final design, hydraulic modeling, permitting, and installation of improved stormwater infrastructure for the Durrs Neighborhood area. The Durrs neighborhood is bound by NW 6th Street to the south NW 5th Avenue to the east I-95 to the west and Sunrise Boulevard to the north.

Justification: The Durrs Area Neighborhood has experienced repetitive losses and several complaints have been reported. The area has undersized infrastructure low ground elevations and minimal pervious green area and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood, which will increase pedestrian and vehicle safety.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Force Account Charges								
Fund 470	6501	\$39,653	\$0	\$0	\$0	\$0	\$0	\$39,653
Stormwater Consultant Engineering Fees								
Fund 470	6534	(\$327,226)	\$0	\$0	\$0	\$0	\$0	(\$327,226)
Stormwater Administration								
Fund 470	6550	\$198,947	\$0	\$0	\$0	\$0	\$0	\$198,947
Stormwater Construction								
Fund 470	6599	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Fund 470:		\$61,374	\$0	\$0	\$0	\$0	\$0	\$61,374
2019 STORMWATER BONDS CONSTRUCTION Force Account Charges								
Fund 473	6501	(\$10,962)	\$0	\$0	\$0	\$0	\$0	(\$10,962)
2019 STORMWATER BONDS CONSTRUCTION Construction								
Fund 473	6599	\$12,662,445	\$20,890,000	\$0	\$0	\$0	\$0	\$33,552,445
Total Fund 473:		\$12,651,483	\$20,890,000	\$0	\$0	\$0	\$0	\$33,541,483
Grand Total:		\$12,712,857	\$20,890,000	\$0	\$0	\$0	\$0	\$33,602,857

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$5,000	\$104,450	\$5,000	\$5,000	\$5,000	\$124,450
GRAND TOTAL:	\$0	\$5,000	\$104,450	\$5,000	\$5,000	\$5,000	\$124,450

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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 0
Design/Permitting 7
Bidding/Award 0
Construction/Closeout 0

Community Investment Plan (CIP)

Adopted Budget

FLAGLER VILLAGE NEIGHBORHOOD IMPROVEMENTS

PROJECT #: FY20200821

Project Mgr: Francisco Rios x5807 **Department:** Public Works **Address:** Flagler Village HOA
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33304

Description: This project is for the analysis and design of stormwater improvements in the Flagler Village Neighborhood. The consultant will be utilizing the existing Interconnected Channel and Pond Routing Model (ICPR 4) to assess the drainage infrastructure in the neighborhood and develop construction ready plans and specifications that can be bid out to contractors for implementation.

Justification: This neighborhood has undersized and aging stormwater infrastructure that is in dire need of upgrading and replacement. This will allow us to assess the condition of the system and develop engineering plans and specification that will rehabilitate the stormwater system within this neighborhood.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$618,000	\$0	\$618,000
Total Fund 470:		\$0	\$0	\$0	\$0	\$618,000	\$0	\$618,000
Grand Total:		\$0	\$0	\$0	\$0	\$618,000	\$0	\$618,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: 4
Bidding/Award: 0
Construction/Closeout: 0

Community Investment Plan (CIP)

Adopted Budget

HARBOR ISLES STORMWATER IMPROVEMENTS

PROJECT #: FY20200819

Project Mgr: Francisco Rios x5807 **Department:** Public Works **Address:** Harbor Beach, Drive, Inlet and Isles HOAs
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: This project is for the analysis and design of stormwater improvements in the Harbor Beach Neighborhood. The Consultant will be utilizing the existing Interconnected Channel and Pond Routing (IPRC) model to assess the drainage infrastructure in the neighborhood and develop construction ready plans and specifications that can be bid out to contractors for implementation.

Justification: This neighborhood has undersized and aging stormwater infrastructure that is in dire need of upgrading and replacement. This will allow us to assess the condition of the system and develop engineering plans and specification that will rehabilitate the stormwater system within this neighborhood.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$515,000	\$0	\$0	\$0	\$515,000
Total Fund 470:		\$0	\$0	\$515,000	\$0	\$0	\$0	\$515,000
Grand Total:		\$0	\$0	\$515,000	\$0	\$0	\$0	\$515,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

This project has no impact on the operating budget since it consists of plan development and assessments. Once the designs finalized and the improvements are constructed, the new infrastructure will need to be maintained by City crews.

Strategic Connections:

Strategic Goals: 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 4

Bidding/Award 0

Construction/Closeout 0

Community Investment Plan (CIP)

Adopted Budget

HOLLY HEIGHTS DR STORMWATER IMPROVEMENTS

PROJECT #: P12820

Project Mgr: Francisco Rios x5807 **Department:** Public Works **Address:** Holly Heights Dr Stormwater Improvements
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project is to provide stormwater improvements for Holly Heights Drive and adjacent streets in Middle River Terrace Neighborhood. 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$89,610	\$361,500	\$0	\$0	\$0	\$451,110
Total Fund 470:		\$0	\$89,610	\$361,500	\$0	\$0	\$0	\$451,110
Grand Total:		\$0	\$89,610	\$361,500	\$0	\$0	\$0	\$451,110

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$500	\$500	\$500	\$1,500
GRAND TOTAL:	\$0	\$0	\$0	\$500	\$500	\$500	\$1,500

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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 0
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

IMPERIAL POINT NEIGHBORHOOD STORMWATER IMPROVEMENT

PROJECT #: FY20221016

Project Mgr: Francisco Rios x5807 **Department:** Public Works **Address:** 2201 Imperial Point Dr
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$360,500	\$0	\$360,500
Total Fund 470:		\$0	\$0	\$0	\$0	\$360,500	\$0	\$360,500
Grand Total:		\$0	\$0	\$0	\$0	\$360,500	\$0	\$360,500

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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-5 Reduce flooding and adapt to sea level rise

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

MELROSE MANORS NEIGHBORHOOD IMPROVEMENTS

PROJECT #: P12817

Project Mgr: Sayd Hussain x5678 **Department:** Public Works **Address:** Melrose Manors Neighborhood
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33312

Description: This project provides for new stormwater infrastructure in the Melrose Manors Neighborhood. Melrose Manors is bounded by SW 31 St to the south, I-95 to the west, SR-84 to the north, and Broward Blvd to the east. This project will fund an initial survey, conceptual design, and final design.

Justification: Melrose Manors Neighborhood has been identified as a priority flooding area as identified under flooding assessments and historical database. This area has undersized infrastructure, low ground elevations, and minimal pervious green area. This project will improve the stormwater infrastructure, water quality, and provided flood protection for the neighborhood, which will increase vehicle and pedestrian safety. As part of the this project, a consultant team will develop stormwater design plans to address these issues.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Force Account Charges								
Fund 470	6501	\$0	\$211,150	\$0	\$0	\$0	\$0	\$211,150
Stormwater Consultant Engineering Fees								
Fund 470	6534	\$0	\$1,385,469	\$0	\$0	\$0	\$0	\$1,385,469
Total Fund 470:		\$0	\$1,596,619	\$0	\$0	\$0	\$0	\$1,596,619
Grand Total:		\$0	\$1,596,619	\$0	\$0	\$0	\$0	\$1,596,619

Impact on Operating Budget:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$500	\$500	\$500	\$2,000
GRAND TOTAL:	\$0	\$0	\$500	\$500	\$500	\$2,000

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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

Community Investment Plan (CIP)

Adopted Budget

NE 11TH CT. AND SEMINOLE DR. STORMWATER IMPROVEMENTS

PROJECT #: P12819

Project Mgr: Sayd Hussain x5678 **Department:** Public Works **Address:** Intersection of NE 11th Court and Seminole Drive
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33304

Description: This project is for the replacement of undersized stormwater infrastructure along NE 11th Court and Seminole 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: The existing outfall infrastructure is undersized and causes extensive flooding during moderate to intense rainfall events. Upsizing this pipe will help with the flooding in the area and offer the neighbors much needed relief from flooding.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$387,280	\$0	\$0	\$0	\$0	\$387,280
Total Fund 470:		\$0	\$387,280	\$0	\$0	\$0	\$0	\$387,280
Grand Total:		\$0	\$387,280	\$0	\$0	\$0	\$0	\$387,280

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$500	\$500	\$500	\$500	\$2,000
GRAND TOTAL:	\$0	\$0	\$500	\$500	\$500	\$500	\$2,000

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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 0
Construction/Closeout 1

Community Investment Plan (CIP)

Adopted Budget

NE 32ND AVE AND NE 30TH ST. STORMWATER IMPROVEMENT

PROJECT #: P12815

Project Mgr: Sayd Hussain x5678 **Department:** Public Works **Address:** NE 32 Ave W/NE 33 Ave E/NE 30 Ct S/NE 30 St S
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33308

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 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$89,610	\$515,000	\$0	\$0	\$0	\$604,610
Total Fund 470:		\$0	\$89,610	\$515,000	\$0	\$0	\$0	\$604,610
Grand Total:		\$0	\$89,610	\$515,000	\$0	\$0	\$0	\$604,610

Impact on Operating Budget:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$500	\$500
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$500	\$500

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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

Community Investment Plan (CIP)

Adopted Budget

NE 4TH STREET DRAINAGE IMPROVEMENTS

PROJECT #: FY20200824

Project Mgr: Francisco Rios x5807 **Department:** Public Works **Address:** NE 4th Street between NE 3rd Avenue and US-1
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project is intended to be constructed alongside a Transportation and Mobility streetscape improvement project that will interconnect the existing drainage systems in the area 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 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$463,500	\$0	\$0	\$0	\$463,500
Total Fund 470:		\$0	\$0	\$463,500	\$0	\$0	\$0	\$463,500
Grand Total:		\$0	\$0	\$463,500	\$0	\$0	\$0	\$463,500

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Strategic Connections:

Strategic Goals: Infrastructure
 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 3
Bidding/Award 1
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

NE 56TH STREET AND 22ND AVENUE STORMWATER IMPROVEMENTS

PROJECT #: FY20210944

Project Mgr: Sayd Hussain x5678 **Department:** Public Works **Address** 2175 NE 56th Street
District: I II III IV **City** Fort Lauderdale
State FL
Zip 33308

Description: This project is for the installation of Stormwater Infrastructure along NE 56th Street and NE 22nd Avenue. This 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$643,750	\$0	\$0	\$643,750
Total Fund 470:		\$0	\$0	\$0	\$643,750	\$0	\$0	\$643,750
Grand Total:		\$0	\$0	\$0	\$643,750	\$0	\$0	\$643,750

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000
GRAND TOTAL:		\$0	\$0	\$0	\$0	\$1,000	\$2,000

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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

Community Investment Plan (CIP)

Adopted Budget

NE 7TH STREET AND NE 2ND AVE STORMWATER IMPROVEMENTS

PROJECT #: FY20200820

Project Mgr: Francisco Rios x5807 **Department:** Public Works **Address:** NE 7th Street between 1st Avenue and NE 3rd Avenue
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$0	\$605,000	\$605,000
Total Fund 470:		\$0	\$0	\$0	\$0	\$0	\$605,000	\$605,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$605,000	\$605,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

Strategic Connections:

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 0
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

NW 30TH AVE AND NW 17TH CT STORMWATER IMPROVEMENTS

PROJECT #: FY20210943

Project Mgr: Francisco Rios x5807 **Department:** Public Works **Address:** NW 30th Ave & NW 17th CT
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33312

Description: This project is for the installation of Stormwater Infrastructure along NW 30th Avenue and NW 17th Court. This 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$346,080	\$0	\$0	\$346,080
Total Fund 470:		\$0	\$0	\$0	\$346,080	\$0	\$0	\$346,080
Grand Total:		\$0	\$0	\$0	\$346,080	\$0	\$0	\$346,080

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$500	\$500	\$1,000
GRAND TOTAL:		\$0	\$0	\$0	\$500	\$500	\$1,000

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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

Community Investment Plan (CIP)

Adopted Budget

PLANT A STORMWATER TREATMENT FACILITY UPGRADES

PROJECT #: P12700

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

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

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

Source of the Justification: Stormwater Master Plan

Project Type: Other General Government Services

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Sanitation Force Account Charges								
Fund 409	6501	\$255,151	\$0	\$0	\$0	\$0	\$0	\$255,151
Total Fund 409:		\$255,151	\$0	\$0	\$0	\$0	\$0	\$255,151
Stormwater Construction								
Fund 470	6599	\$0	\$255,151	\$0	\$0	\$0	\$0	\$255,151
Total Fund 470:		\$0	\$255,151	\$0	\$0	\$0	\$0	\$255,151
Grand Total:		\$255,151	\$255,151	\$0	\$0	\$0	\$0	\$510,302

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

POINSETTIA HEIGHTS NORTH SHORE NEIGHBORHOOD STORMWATER INFRA

PROJECT #: FY20221018

Project Mgr: Sayd Hussain x5678 **Department:** Public Works **Address:** 1701 Poinsettia Dr
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33305

Description: This project is for the design and construction of new Stormwater Infrastructure in Poinsettia Heights North Shore Neighborhood. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater and tidal flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$515,000	\$0	\$515,000
Total Fund 470:		\$0	\$0	\$0	\$0	\$515,000	\$0	\$515,000
Grand Total:		\$0	\$0	\$0	\$0	\$515,000	\$0	\$515,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

PROGRESSO AREA STORMWATER IMPROVEMENTS

PROJECT #: P11843

Project Mgr: Thomas Lawrence x6126 **Department:** Public Works **Address:** Sunrise Blvd/FEC RR/NW 11th Ave/Broward Blvd
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33304

Description: This project funds the installation of improved stormwater infrastructure in the Progresso Neighborhood Area. The Progresso Neighborhood is bound by Sunrise Boulevard to the north Florida East Coast Rail Road to the east NW 11th Avenue to the west and Broward Boulevard to the south.

Justification: The Progresso Neighborhood Area was identified as a priority flooding area in the Stormwater Master Plan prepared by CDM Smith in 2009. Numerous repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations, and minimal permeable green area. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood, which will increase pedestrian and vehicle safety.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Force Account Charges								
Fund 470	6501	\$36,975	\$0	\$0	\$0	\$0	\$0	\$36,975
Stormwater Consultant Engineering Fees								
Fund 470	6534	(\$453,486)	\$0	\$0	\$0	\$0	\$0	(\$453,486)
Stormwater Administration								
Fund 470	6550	(\$300)	\$0	\$0	\$0	\$0	\$0	(\$300)
Stormwater Construction								
Fund 470	6599	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Total Fund 470:		\$33,189	\$0	\$0	\$0	\$0	\$0	\$33,189
2019 STORMWATER BONDS CONSTRUCTION Construction								
Fund 473	6599	\$0	\$26,990,000	\$0	\$0	\$0	\$0	\$26,990,000
Total Fund 473:		\$0	\$26,990,000	\$0	\$0	\$0	\$0	\$26,990,000
Grand Total:		\$33,189	\$26,990,000	\$0	\$0	\$0	\$0	\$27,023,189

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$5,000	\$149,950	\$5,000	\$5,000	\$5,000	\$169,950
GRAND TOTAL:	\$0	\$5,000	\$149,950	\$5,000	\$5,000	\$5,000	\$169,950

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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 0
Design/Permitting 7
Bidding/Award 0
Construction/Closeout 0

Community Investment Plan (CIP)

Adopted Budget

RIVERLAND ROAD STORMWATER IMPROVEMENTS

PROJECT #: P12816

Project Mgr: Francisco Rios x5807 **Department:** Public Works **Address:** Riverland Road from SW 26 Ave to SW 31 St
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33312

Description: This project is for 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$135,960	\$739,798	\$0	\$0	\$0	\$875,758
Total Fund 470:		\$0	\$135,960	\$739,798	\$0	\$0	\$0	\$875,758
Grand Total:		\$0	\$135,960	\$739,798	\$0	\$0	\$0	\$875,758

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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

Community Investment Plan (CIP)

Adopted Budget

SAILBOAT BEND STORMWATER IMPROVEMENTS

PROJECT #: P12818

Project Mgr: Francisco Rios x5807 **Department:** Public Works **Address:** SW 2 Ct-SW 11 Ave
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33312

Description: This project is for the installation of stormwater infrastructure along SW 2nd Court in order to alleviate ponding 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$135,960	\$515,000	\$0	\$0	\$0	\$650,960
Total Fund 470:		\$0	\$135,960	\$515,000	\$0	\$0	\$0	\$650,960
Grand Total:		\$0	\$135,960	\$515,000	\$0	\$0	\$0	\$650,960

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$500	\$500	\$500	\$1,500
GRAND TOTAL:		\$0	\$0	\$0	\$500	\$500	\$1,500

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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

Community Investment Plan (CIP)

Adopted Budget

SE 1 & 2 STREETS, WEST OF US1 STORMWATER IMPROVEMENTS

PROJECT #: P12821

Project Mgr: Sayd Hussain x5678 **Department:** Public Works **Address** SE 1 & 2 Streets, West of US1 Stormwater Improve
District: I II III IV **City** Fort Lauderdale
State FL
Zip 33301

Description: This project is to provide stormwater improvements for SE 1st Street and SE 2nd Street West of US1 and adjacent streets in the Riverwalk District/Neighborhood. This projects scope is for the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: The existing stormwater system is inadequate to serve this area. Modification of the existing stormwater infrastructure design and construction of new facilities will be needed to provide the level of service needed and to comply with current City engineering standards.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$158,620	\$468,650	\$0	\$0	\$0	\$627,270
Total Fund 470:		\$0	\$158,620	\$468,650	\$0	\$0	\$0	\$627,270
Grand Total:		\$0	\$158,620	\$468,650	\$0	\$0	\$0	\$627,270

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$500	\$500	\$500	\$1,500
GRAND TOTAL:	\$0	\$0	\$0	\$500	\$500	\$500	\$1,500

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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 0
Construction/Closeout 2

Community Investment Plan (CIP)

Adopted Budget

SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS

PROJECT #: P12074

Project Mgr: Thomas Lawrence x6126 **Department:** Public Works **Address:** 2109 E Las Olas Boulevard
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

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

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

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Force Account Charges								
Fund 470	6501	\$108,471	\$0	\$0	\$0	\$0	\$0	\$108,471
Stormwater Consultant Engineering Fees								
Fund 470	6534	(\$582,613)	\$0	\$0	\$0	\$0	\$0	(\$582,613)
Stormwater Administration								
Fund 470	6550	(\$1,448)	\$0	\$0	\$0	\$0	\$0	(\$1,448)
Stormwater Construction								
Fund 470	6599	\$480,499	\$0	\$0	\$0	\$0	\$0	\$480,499
Total Fund 470:		\$4,909	\$0	\$0	\$0	\$0	\$0	\$4,909
2019 STORMWATER BONDS CONSTRUCTION Force Account Charges								
Fund 473	6501	(\$91,002)	\$0	\$0	\$0	\$0	\$0	(\$91,002)
2019 STORMWATER BONDS CONSTRUCTION Consultant Engineering Fees								
Fund 473	6534	(\$218,248)	\$0	\$0	\$0	\$0	\$0	(\$218,248)
2019 STORMWATER BONDS CONSTRUCTION Construction								
Fund 473	6599	\$309,250	\$42,430,000	\$0	\$0	\$0	\$0	\$42,739,250
Total Fund 473:		\$0	\$42,430,000	\$0	\$0	\$0	\$0	\$42,430,000
Grand Total:		\$4,909	\$42,430,000	\$0	\$0	\$0	\$0	\$42,434,909

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$5,000	\$212,150	\$5,000	\$5,000	\$5,000	\$232,150
GRAND TOTAL:	\$0	\$5,000	\$212,150	\$5,000	\$5,000	\$5,000	\$232,150

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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: 0
Design/Permitting: 7
Bidding/Award: 0
Construction/Closeout: 0

Community Investment Plan (CIP)

Adopted Budget

TARPON RIVER STORMWATER IMPROVEMENTS

PROJECT #: FY20200818

Project Mgr: Sayd Hussain x5678 **Department:** Public Works **Address:** Harbor Beach, Drive Inlet and Isles HOAs
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the analysis and design of stormwater improvements in the Tarpon River Neighborhood. The consultant will utilize the existing Interconnected Channel and Pond Routing (IPRC) model to assess the drainage infrastructure in the neighborhood and develop appropriate construction ready plans and specifications that can be bid out to contractors for implementation.

Justification: This neighborhood has undersized and aging stormwater infrastructure that is in dire need of upgrading and replacement. This will allow us to assess the condition of the system and develop engineering plans and specification that will rehabilitate the stormwater system within this neighborhood.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$515,000	\$0	\$0	\$0	\$515,000
Total Fund 470:		\$0	\$0	\$515,000	\$0	\$0	\$0	\$515,000
Grand Total:		\$0	\$0	\$515,000	\$0	\$0	\$0	\$515,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$500	\$500	\$500	\$1,500
GRAND TOTAL:	\$0	\$0	\$0	\$500	\$500	\$500	\$1,500

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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 4
Bidding/Award 0
Construction/Closeout 0

Community Investment Plan (CIP)

Adopted Budget

UTILITIES ASSET MANAGEMENT SYSTEM

PROJECT #: P12190

Project Mgr: Fred Harris x6240 **Department:** Public Works **Address:** City-wide
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the purchase and implementation of a Utilities Geographic Information System (GIS) Centric Asset Management System for stormwater, distribution and collection, and treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations, maintenance, and capital replacement plans based on cost-benefit analysis.

Justification: The software will help keep track of the City's stormwater, sanitary sewer, and water distribution assets. It will serve as an integral part of monitoring these systems, identifying deficiencies, and performing the necessary upgrades and repairs. The utilities asset management system will support the water and sewer master plan, the consent order with Florida Department of Environmental Protection, and the stormwater master plan.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Central Regional Wastewater System Force Account Charges								
Fund 451	6501	\$2,412	\$0	\$0	\$0	\$0	\$0	\$2,412
Central Regional Wastewater System Consultant Engineering Fees								
Fund 451	6534	(\$476,002)	\$0	\$0	\$0	\$0	\$0	(\$476,002)
Central Regional Wastewater System Administration								
Fund 451	6550	\$96,715	\$0	\$0	\$0	\$0	\$0	\$96,715
Central Regional Wastewater System Equipment Purchases								
Fund 451	6564	(\$27,476)	\$0	\$0	\$0	\$0	\$0	(\$27,476)
Central Regional Wastewater System Construction								
Fund 451	6599	\$612,931	\$146,741	\$0	\$0	\$0	\$0	\$759,672
Total Fund 451:		\$208,580	\$146,741	\$0	\$0	\$0	\$0	\$355,321
Water and Sewer - General Capital Projects Force Account Charges								
Fund 454	6501	\$5,662	\$0	\$0	\$0	\$0	\$0	\$5,662
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	6534	(\$653,655)	\$0	\$0	\$0	\$0	\$0	(\$653,655)
Water and Sewer - General Capital Projects Administration								
Fund 454	6550	(\$137,492)	\$0	\$0	\$0	\$0	\$0	(\$137,492)
Water and Sewer - General Capital Projects Equipment Purchases								
Fund 454	6564	(\$89,709)	\$0	\$0	\$0	\$0	\$0	(\$89,709)
Water and Sewer - General Capital Projects Construction								
Fund 454	6599	\$2,066,470	\$0	\$372,404	\$0	\$0	\$0	\$2,438,874
Total Fund 454:		\$1,191,276	\$0	\$372,404	\$0	\$0	\$0	\$1,563,680
Stormwater Force Account Charges								
Fund 470	6501	(\$3,458)	\$0	\$0	\$0	\$0	\$0	(\$3,458)
Stormwater Consultant Engineering Fees								
Fund 470	6534	(\$234,966)	\$0	\$0	\$0	\$0	\$0	(\$234,966)
Stormwater Administration								
Fund 470	6550	\$669,119	\$0	\$0	\$0	\$0	\$0	\$669,119
Stormwater Equipment Purchases								
Fund 470	6564	\$164,385	\$0	\$0	\$0	\$0	\$0	\$164,385
Stormwater Construction								
Fund 470	6599	\$344,436	\$74,541	\$0	\$0	\$0	\$0	\$418,977

Community Investment Plan (CIP)

Adopted Budget

Total Fund 470:	\$939,516	\$74,541	\$0	\$0	\$0	\$0	\$1,014,057
Grand Total:	\$2,339,372	\$221,282	\$372,404	\$0	\$0	\$0	\$2,933,058

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$328,823	\$328,823	\$347,801	\$347,801	\$1,353,248
GRAND TOTAL:	\$0	\$0	\$328,823	\$328,823	\$347,801	\$347,801	\$1,353,248

Operating Comments:

The impact on the operating budget, starting in FY 2024, will be for annual Cityworks licensing, Assetic licensing, and Q-Alert integration costs.

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	4
Design/Permitting	3
Bidding/Award	2
Construction/Closeout	8

Community Investment Plan (CIP)

Adopted Budget

VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS

PROJECT #: P12082

Project Mgr: Thomas Lawrence x6126
Department: Public Works
District: I II III IV
Address: 2000 NE 7 Street
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project funds a survey, conceptual and final design, hydraulic modeling, and construction of improved stormwater infrastructure for the Victoria Park Neighborhood area. This area is bound by Sunrise Boulevard to the north Middle River to east Federal Highway to the west and Broward Boulevard to the south.

Justification: The Victoria Park neighborhood was identified as a priority flooding area in the Stormwater Master Plan prepared by CDM Smith in August 2009. The area has experienced repetitive losses and several complaints have been reported. The area also has undersized infrastructure, low ground elevations, and minimal pervious green area and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood buildings. This increases residences, pedestrian, and vehicular safety.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Force Account Charges								
Fund 470	6501	\$370,400	\$0	\$0	\$0	\$0	\$0	\$370,400
Stormwater Consultant Engineering Fees								
Fund 470	6534	(\$1,874,732)	\$0	\$0	\$0	\$0	\$0	(\$1,874,732)
Stormwater Construction								
Fund 470	6599	\$1,607,000	\$0	\$0	\$0	\$0	\$0	\$1,607,000
Total Fund 470:		\$102,668	\$0	\$0	\$0	\$0	\$0	\$102,668
2019 STORMWATER BONDS CONSTRUCTION Construction								
Fund 473	6599	\$0	\$18,800,000	\$0	\$0	\$0	\$0	\$18,800,000
Total Fund 473:		\$0	\$18,800,000	\$0	\$0	\$0	\$0	\$18,800,000
Grand Total:		\$102,668	\$18,800,000	\$0	\$0	\$0	\$0	\$18,902,668

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$5,000	\$94,000	\$5,000	\$5,000	\$0	\$109,000
GRAND TOTAL:	\$0	\$5,000	\$94,000	\$5,000	\$5,000	\$0	\$109,000

Operating Comments:

The annual estimate for operation and maintenance of the stormwater improvements after construction. The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

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 0
Design/Permitting 7
Bidding/Award 0
Construction/Closeout 0

Community Investment Plan (CIP)

Adopted Budget

WEST LAS OLAS STORMWATER IMPROVEMENTS

PROJECT #: FY20221014

Project Mgr: Thomas Lawrence x6126 **Department:** Public Works **Address:** 700 Block of West Las Olas Blvd
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Stormwater Construction								
Fund 470	6599	\$0	\$0	\$0	\$0	\$712,976	\$0	\$712,976
Total Fund 470:		\$0	\$0	\$0	\$0	\$712,976	\$0	\$712,976
Grand Total:		\$0	\$0	\$0	\$0	\$712,976	\$0	\$712,976

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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

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 **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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Administration								
Fund 331	6550	(\$142,822)	\$0	\$0	\$0	\$0	\$0	(\$142,822)
GENERAL CAPITAL PROJECTS Equipment Purchases								
Fund 331	6564	(\$1,281,723)	\$0	\$0	\$0	\$0	\$0	(\$1,281,723)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	6599	\$1,454,590	\$0	\$0	\$0	\$0	\$0	\$1,454,590
Total Fund 331:		\$30,045	\$0	\$0	\$0	\$0	\$0	\$30,045
SPECIAL OBLIGATION CONSTRUCTION 2011 Force Account Charges								
Fund 345	6501	(\$19)	\$0	\$0	\$0	\$0	\$0	(\$19)
SPECIAL OBLIGATION CONSTRUCTION 2011 Equipment Purchases								
Fund 345	6564	\$1,456,000	\$0	\$0	\$0	\$0	\$0	\$1,456,000
SPECIAL OBLIGATION CONSTRUCTION 2011 Construction								
Fund 345	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) Computer Software								
Fund 581	6405	(\$696)	\$0	\$0	\$0	\$0	\$0	(\$696)
Central Services (Information Technology Services) Administration								
Fund 581	6550	(\$1,853,458)	\$0	\$0	\$0	\$0	\$0	(\$1,853,458)
Central Services (Information Technology Services) Equipment Purchases								
Fund 581	6564	(\$4,003,472)	\$0	\$0	\$0	\$0	\$0	(\$4,003,472)
Central Services (Information Technology Services) Construction								
Fund 581	6599	\$7,710,000	\$0	\$300,000	\$300,000	\$273,000	\$240,400	\$8,823,400
Total Fund 581:		\$1,852,374	\$0	\$300,000	\$300,000	\$273,000	\$240,400	\$2,965,774
Grand Total:		\$1,882,419	\$0	\$300,000	\$300,000	\$273,000	\$240,400	\$2,995,819

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

Community Investment Plan (CIP)

Adopted Budget

GRAND TOTAL:

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

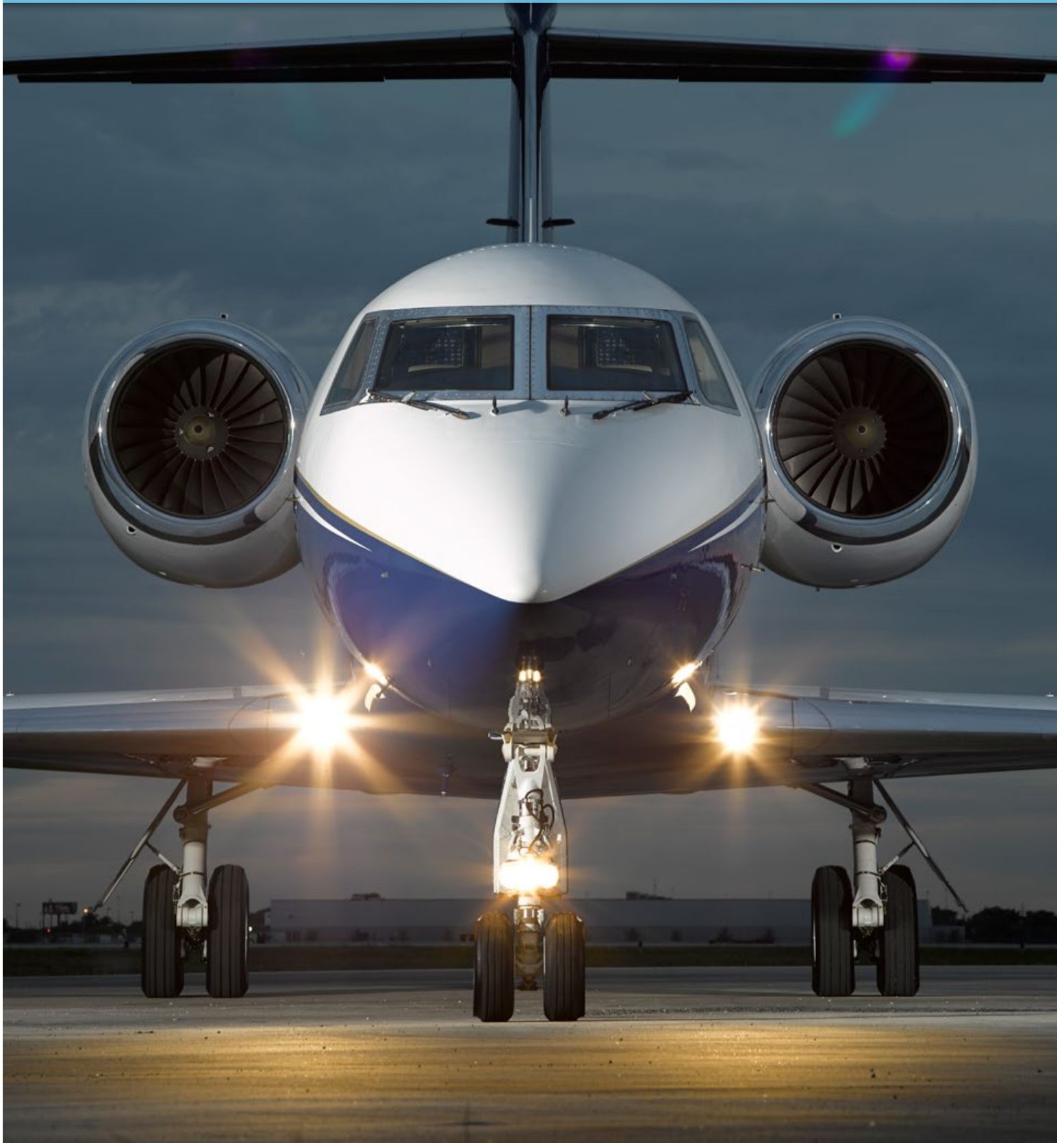
Initiation/Planning 2

Design/Permitting 2

Bidding/Award 0

Construction/Closeout 2

FDOT & FAA GRANT FUNDS (778, 779)



Community Investment Plan (CIP)

Adopted Budget

ENVIRONMENTAL ASSESSMENT FOR RUNWAY 9 EXTENSION

PROJECT #: P12813

Project Mgr: Khant Myat **Department:** City Manager **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project provides funding for the City to conduct an Environmental Assessment (EA) for the proposed Runway 9 western extension. The EA will describe the need for the consideration of the environmental impacts of the proposed action and alternatives. The EA will also provide a listing of the agencies consulted to document the impacts anticipated.

Justification: The preparation of the EA is required as part of the approval process in determining compliance with Federal Aviation Administration (FAA) requirements for the proposed runway extension.

Source of the Justification: Airport Strategic Business Plan & Master Plan Update (7/15/08, CAR 08-0969, Item M-42) **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Force Account Charges								
Fund 468	6501	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Airport Consultant Engineering Fees								
Fund 468	6534	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Fund 468:		\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total Fund 778:		\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Grand Total:		\$0	\$525,000	\$0	\$0	\$0	\$0	\$525,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

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 0
Design/Permitting 0
Bidding/Award 0
Construction/Closeout 0

Community Investment Plan (CIP)

Adopted Budget

MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT #: P12474

Project Mgr: Khant Myat x5061 **Department:** City Manager **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project funds the design and construction of a Taxiway extension, the reconstruction and expansion for the run-up area, and the installation of a blast deflection fence. This project is partially funded through a grant from the Florida Department of Transportation (FDOT), which will provide for approximately 80% of eligible project costs through reimbursement. The airport match is 20%.

Justification: The extension proposed in the current Airport Layout Plan (ALP) is to improve airfield operations and provide for a new aircraft run-up area to be used during maintenance operations. This is re-programmed to Fiscal Year 2023 at the request of Florida Department of Transportation (FDOT) pending completion of an updated Airport Master Plan.

Source of the Justification: Airport Strategic Business Plan & Master Plan Update (7/15/08, CAR 08-0969, Item M-42) **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Force Account Charges								
Fund 468	6501	\$153,646	\$75,250	\$0	\$0	\$0	\$0	\$228,896
Airport Consultant Engineering Fees								
Fund 468	6534	\$317,982	\$30,000	\$0	\$0	\$0	\$0	\$347,982
Airport Construction								
Fund 468	6599	\$961,450	\$206,550	\$0	\$0	\$0	\$0	\$1,168,000
Total Fund 468:		\$1,433,078	\$311,800	\$0	\$0	\$0	\$0	\$1,744,878
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$46,200	\$0	\$0	\$0	\$0	\$46,200
Florida Department of Transportation (FDOT) Construction								
Fund 778	6599	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Total Fund 778:		\$0	\$946,200	\$0	\$0	\$0	\$0	\$946,200
Grand Total:		\$1,433,078	\$1,258,000	\$0	\$0	\$0	\$0	\$2,691,078

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Quarters to Perform Tasks

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

Community Investment Plan (CIP)

Adopted Budget

RUNWAY 13-31 PAVEMENT SEALING

PROJECT #: P12707

Project Mgr: Khant Myat x5061 **Department:** City Manager **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project provides for the design and construction of the pavement sealing of runway 13-31 and its taxiway connectors. The project will also include pavement striping.

Justification: The current pavement condition index (PCI) for this runway is 89, "good" condition. It is anticipated that the sealing operation will extend the current pavement life and reduce the need for pavement milling and re-surfacing.

Source of the Justification: Airport Strategic Business Plan & Master Plan Update (7/15/08, CAR 08-0969, Item M-42) **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Force Account Charges								
Fund 468	6501	\$11,600	\$11,600	\$0	\$0	\$0	\$0	\$23,200
Airport Consultant Engineering Fees								
Fund 468	6534	\$23,200	\$0	\$0	\$0	\$0	\$0	\$23,200
Airport Construction								
Fund 468	6599	\$69,600	\$0	\$0	\$0	\$0	\$0	\$69,600
Total Fund 468:		\$104,400	\$11,600	\$0	\$0	\$0	\$0	\$116,000
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$92,800	\$0	\$0	\$0	\$0	\$92,800
Florida Department of Transportation (FDOT) Construction								
Fund 778	6599	\$0	\$278,400	\$0	\$0	\$0	\$0	\$278,400
Total Fund 778:		\$0	\$371,200	\$0	\$0	\$0	\$0	\$371,200
Grand Total:		\$104,400	\$382,800	\$0	\$0	\$0	\$0	\$487,200

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Strategic Goals: 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 2

Bidding/Award 1

Construction/Closeout 1

Community Investment Plan (CIP)

Adopted Budget

RUNWAY 27 BY-PASS TAXIWAYS

PROJECT #: P12540

Project Mgr: Khant Myat x5061 **Department:** City Manager **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project provides for the design and construction of two by-pass taxiways south of the east end of runway 27 to provide for a more efficient flow of traffic between the north and south sides of the airfield. Additionally, Taxiway Echo will be re-aligned to provide a 90-degree entrance and the run-up area will be reconfigured to meet current Federal Aviation Administration (FAA) design standards. The project will include pavement demolition asphalt electrical sodding and striping.

Justification: The construction of the two by-pass taxiways will provide additional runway crossings, as well as, an additional runway entrance that will assist in reducing queue congestion at the runway end. The reconfigured run-up area will allow for more aircraft to stage prior to clearance for take-off and provide adequate separation from one another. The project is listed in the airports current Airport Layout Plan (ALP).

Source of the Justification: Airport Strategic Business Plan & Master Plan Update (7/15/08, CAR 08-0969, Item M-42) **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Force Account Charges								
Fund 468	6501	\$13,301	\$0	\$0	\$0	\$20,000	\$15,000	\$48,301
Airport Construction								
Fund 468	6599	\$130,150	\$0	\$0	\$0	\$0	\$15,000	\$145,150
Total Fund 468:		\$143,451	\$0	\$0	\$0	\$20,000	\$30,000	\$193,451
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Florida Department of Transportation (FDOT) Construction								
Fund 778	6599	\$0	\$0	\$0	\$0	\$108,650	\$0	\$108,650
Total Fund 778:		\$0	\$0	\$0	\$0	\$108,650	\$15,000	\$123,650
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	6534	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000
Federal Aviation (FAA) Construction								
Fund 779	6599	\$0	\$0	\$0	\$0	\$1,955,700	\$0	\$1,955,700
Total Fund 779:		\$0	\$0	\$0	\$0	\$1,955,700	\$270,000	\$2,225,700
Grand Total:		\$143,451	\$0	\$0	\$0	\$2,084,350	\$315,000	\$2,542,801

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There is no 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	2
Design/Permitting	3
Bidding/Award	1
Construction/Closeout	3

Community Investment Plan (CIP)

Adopted Budget

RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT

PROJECT #: P12811

Project Mgr: Khant Myat x5061 **Department:** City Manager **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project provides for the planning, design, and construction of the pavement rehabilitation of Runway 9-27. The effort would include the removal of existing pavement, preparation of limerock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.

Justification: Runway 9-27 is currently in satisfactory condition with an area weighted PCI value of 75 and 76 respectively. The 2015 Florida Department of Transportation (FDOT) pavement evaluation report recommended Runway 9-27 be milled and overlaid with P-401 asphalt in the short term.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Force Account Charges								
Fund 468	6501	\$0	\$147,000	\$25,000	\$0	\$0	\$0	\$172,000
Airport Consultant Engineering Fees								
Fund 468	6534	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Airport Construction								
Fund 468	6599	\$0	\$0	\$440,711	\$0	\$0	\$0	\$440,711
Total Fund 468:		\$0	\$172,000	\$465,711	\$0	\$0	\$0	\$637,711
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Florida Department of Transportation (FDOT) Construction								
Fund 778	6599	\$0	\$0	\$440,711	\$0	\$0	\$0	\$440,711
Total Fund 778:		\$0	\$25,000	\$440,711	\$0	\$0	\$0	\$465,711
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	6534	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Federal Aviation (FAA) Construction								
Fund 779	6599	\$0	\$0	\$7,932,807	\$0	\$0	\$0	\$7,932,807
Total Fund 779:		\$0	\$450,000	\$7,932,807	\$0	\$0	\$0	\$8,382,807
Grand Total:		\$0	\$647,000	\$8,839,229	\$0	\$0	\$0	\$9,486,229

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

No anticipated impact on the operating budget.

No anticipated impact on the operating budget.

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:		Quarters to Perform Tasks	
Focus Area:	Business Development	Initiation/Planning	1
Strategic Goals:	Business Development - Economic Community	Design/Permitting	2
Objective:	BD-4 Provide best-in-class regional general aviation airport amenities and services	Bidding/Award	1
		Construction/Closeout	3

Community Investment Plan (CIP)

Adopted Budget

RUNWAY 9 WESTERN EXTENSION & PARALLEL TAXIWAY EXTENSION

PROJECT #: FY20210991

Project Mgr: Khant Myat x5061 **Department:** City Manager **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project consists of design and construction for the western extension of Runway 9 by approximately 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: Airport Strategic Business Plan & Master Plan Update (7/15/08, CAR 08-0969, Item M-42) **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Force Account Charges								
Fund 468	6501	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000
Airport Consultant Engineering Fees								
Fund 468	6534	\$0	\$0	\$0	\$40,300	\$0	\$0	\$40,300
Airport Construction								
Fund 468	6599	\$0	\$0	\$0	\$0	\$586,200	\$0	\$586,200
Total Fund 468:		\$0	\$0	\$0	\$320,300	\$586,200	\$0	\$906,500
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$0	\$0	\$40,300	\$586,200	\$0	\$626,500
Total Fund 778:		\$0	\$0	\$0	\$40,300	\$586,200	\$0	\$626,500
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	6534	\$0	\$0	\$0	\$725,400	\$11,313,300	\$0	\$12,038,700
Total Fund 779:		\$0	\$0	\$0	\$725,400	\$11,313,300	\$0	\$12,038,700
Grand Total:		\$0	\$0	\$0	\$1,086,000	\$12,485,700	\$0	\$13,571,700

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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:		Quarters to Perform Tasks	
Focus Area:	Business Development	Initiation/Planning	1
Strategic Goals:	Business Development - Economic Community	Design/Permitting	3
Objective:	BD-4 Provide best-in-class regional general aviation airport amenities and services	Bidding/Award	2
		Construction/Closeout	4

Community Investment Plan (CIP)

Adopted Budget

SHADY BANKS & TARPON RIVER IMPROVEMENTS

PROJECT #: FY20221053

Project Mgr: Karen Warfel **Department:** Transportation & Mobility **Address:** Shady Banks and Tarpon River
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33315

Description: The project will implement priority elements from the adopted Neighborhood Mobility Master Plans for Shady Banks and Tarpon River including adding sidewalks, lighting, and traffic calming. The project was awarded a grant through the Broward Metropolitan Planning Organization’s Complete Streets and Localized Initiatives Grant Program.

Justification: The format of the grant has since changed to where the City will be required to manage the project. Grant funds will be provided to the City for Design, Construction, and CEI on a reimbursable bases, however the city will not need to provide contingency funds. The elements of the project were identified as priorities by the neighborhoods through the Neighborhood Mobility Master Plan process completed with both Shady Banks and Tarpon River neighborhoods. The project will improve multimodal connections and improve safety for users of the roadway through sidewalks, traffic calming, and lighting on key corridors in each neighborhood.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$307,000	\$0	\$0	\$0	\$0	\$307,000
Florida Department of Transportation (FDOT) Construction								
Fund 778	6599	\$0	\$1,619,369	\$0	\$0	\$0	\$0	\$1,619,369
Total Fund 778:		\$0	\$1,926,369	\$0	\$0	\$0	\$0	\$1,926,369
Grand Total:		\$0	\$1,926,369	\$0	\$0	\$0	\$0	\$1,926,369

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

These funds are actually needed as follows and Commissioner(s) are aware: \$270,000 in FY 2023

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

Community Investment Plan (CIP)

Adopted Budget

TAXIWAY L & P EXTENSION & RUN-UP AREA

PROJECT #: FY20210989

Project Mgr: Khant Myat x5061 **Department:** City Manager **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the planning, design, and construction of the extension of Taxiways Lima and Papa to conform to current 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Force Account Charges								
Fund 468	6501	\$0	\$0	\$0	\$12,500	\$96,600	\$0	\$109,100
Airport Consultant Engineering Fees								
Fund 468	6534	\$0	\$0	\$0	\$12,500	\$0	\$0	\$12,500
Airport Construction								
Fund 468	6599	\$0	\$0	\$0	\$0	\$193,200	\$0	\$193,200
Total Fund 468:		\$0	\$0	\$0	\$25,000	\$289,800	\$0	\$314,800
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$0	\$0	\$12,500	\$0	\$0	\$12,500
Florida Department of Transportation (FDOT) Construction								
Fund 778	6599	\$0	\$0	\$0	\$0	\$193,200	\$0	\$193,200
Total Fund 778:		\$0	\$0	\$0	\$12,500	\$193,200	\$0	\$205,700
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	6534	\$0	\$0	\$0	\$225,000	\$0	\$0	\$225,000
Federal Aviation (FAA) Construction								
Fund 779	6599	\$0	\$0	\$0	\$0	\$3,477,000	\$0	\$3,477,000
Total Fund 779:		\$0	\$0	\$0	\$225,000	\$3,477,000	\$0	\$3,702,000
Grand Total:		\$0	\$0	\$0	\$262,500	\$3,960,000	\$0	\$4,222,500

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Community Investment Plan (CIP)

Adopted Budget

Strategic Connections:		Quarters to Perform Tasks	
Focus Area:	Business Development	Initiation/Planning	1
Strategic Goals:	Business Development - Economic Community	Design/Permitting	2
Objective:	BD-4 Provide best-in-class regional general aviation airport amenities and services	Bidding/Award	1
		Construction/Closeout	3

Community Investment Plan (CIP)

Adopted Budget

TAXIWAYS B & Q REALIGNMENT

PROJECT #: P12706

Project Mgr: Khant Myat x5061 **Department:** City Manager **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project provides for the design and construction of the re-alignment of taxiways Bravo and Quebec. These taxiways will be demolished and re-constructed as perpendicular taxiways to runway 9-27 to conform to current Federal Aviation Administration (FAA) design standards. New light-emitting-diode (LED) taxiway edge lights and guidance signs will be installed as well as in-ground and elevated Runway Guard Light units at the hold-short lines. The Airport Light and Control Monitoring (ALCM) system will also be modified with the new taxiway configuration.

Justification: Currently aircraft holding short of runway 9-27 on Taxiways Foxtrot and Bravo are located inside the runway 13 Runway Protection Zone (RPZ). The re-alignment of Taxiway Bravo will allow aircraft to remain clear of this area. In addition, Taxiway Quebec will be constructed perpendicular as recommended in the latest FAA design circular.

Source of the Justification: Airport Strategic Business Plan & Master Plan Update (7/15/08, CAR 08-0969, Item M-42) **Project Type:** Airports

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Airport Force Account Charges								
Fund 468	6501	\$12,500	\$12,500	\$0	\$0	\$0	\$0	\$25,000
Airport Consultant Engineering Fees								
Fund 468	6534	\$102,100	\$0	\$0	\$0	\$0	\$0	\$102,100
Airport Construction								
Fund 468	6599	\$306,300	\$0	\$0	\$0	\$0	\$0	\$306,300
Total Fund 468:		\$420,900	\$12,500	\$0	\$0	\$0	\$0	\$433,400
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	6534	\$0	\$225,200	\$0	\$0	\$0	\$0	\$225,200
Florida Department of Transportation (FDOT) Construction								
Fund 778	6599	\$0	\$1,408,400	\$0	\$0	\$0	\$0	\$1,408,400
Total Fund 778:		\$0	\$1,633,600	\$0	\$0	\$0	\$0	\$1,633,600
Grand Total:		\$420,900	\$1,646,100	\$0	\$0	\$0	\$0	\$2,067,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Quarters to Perform Tasks

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

OTHER FUNDS



Community Investment Plan (CIP)

Adopted Budget

ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION

PROJECT #: FY 20150219

Project Mgr: Rick Johnson x7809 **Department:** Public Works **Address:** Citywide
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the implementation of Advanced Meter Infrastructure (AMI) throughout the water distribution system. The system will provide smart water meters with two-way communication between the meter and utility and between the meter and our neighbors (smart grid). The project includes the purchase and installation of 63,580 water meters with AMI radio modules a Citywide AMI network infrastructure billing integration with the Cayenta software system and project management.

Justification: Automated meter reading technology has been proven to identify lost revenues by increasing the accuracy of meters and by capturing low flow usage lost in large meters, stopped meters, and illegal consumption. Operational efficiencies will result from the elimination of contracted meter reading, reduced administrative paperwork, fewer costly field investigations, the availability of remote turn offs for non-payment, eliminating field visits for rechecks and move-in/move-outs, and reduced risk due to personnel injuries and lost time accidents. Expenditures on City-owned water accounts will likely increase as result of the project, although such increases will be small compared to the total benefit of the project. Overall, this project is expected increase revenues and decrease operational costs sufficient to pay for the project over an 8-9 year time period.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Construction								
Fund 497	6599	\$0	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000
Total Fund 497:		\$0	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000
Grand Total:		\$0	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
GRAND TOTAL:		\$0	\$0	\$250,000	\$250,000	\$0	\$500,000

Operating Comments:

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	1
Bidding/Award	0
Construction/Closeout	1

Community Investment Plan (CIP)

Adopted Budget

EV CHARGER INSTALLATION AT CITY FACILITIES

PROJECT #: P12833

Project Mgr: Sandy Leonard **Department:** Public Works **Address:** Citywide
District: I II III IV **City:** Fort Lauderdale
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Vehicle Rental (Fleet) Construction								
Fund 583	6599	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Fund 583:		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Grand Total:		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GRAND TOTAL:							

GRAND TOTAL:

Operating Comments:

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

Community Investment Plan (CIP)

Adopted Budget

GALT OCEAN MILE BEAUTIFICATION

PROJECT #: P12585

Project Mgr: Victor Carosi **Department:** Public Works **Address:** Galt Ocean Drive
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33308

Description: This project will be for the Galt Ocean Mile corridor improvements. The existing sidewalk has multiple patches due to utility repairs and difficulty of matching the existing construction material originally installed light poles and fixtures are faded and in poor physical appearance existing street surface is worn and existing striping is faded. The project scope will include milling and resurfacing existing road wider sidewalks with decorative paver inserts royal palms paver raised intersections pedestrian lighting pavement markings and regulatory signs.

Justification: In 1996, Galt Ocean Drive underwent a complete renovation as a joint effort between the City and the Galt Mile Community Association. After 26-years, additional enhancements can be realized with new roadway surfacing, improved safety at intersections, wider sidewalks, bike lanes and improved landscaping to refresh the look and functionality of the Galt Mile to provide improved quality of life to the Galt residences and visitors for a better experience. Based upon input from public officials, the assumption is that the State will fund 50% of this project through the appropriations process and the City will fund the other 50% of the project.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Miscellaneous Federal/State/County Grants Construction								
Fund 129	6599	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Total Fund 129:		\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
GENERAL CAPITAL PROJECTS Other Equipment								
Fund 331	6499	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
GENERAL CAPITAL PROJECTS Force Account Charges								
Fund 331	6501	(\$4,395)	\$0	\$0	\$0	\$0	\$0	(\$4,395)
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	6534	\$4,395	\$0	\$0	\$0	\$0	\$0	\$4,395
Total Fund 331:		\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Grand Total:		\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: 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 2
Design/Permitting 6
Bidding/Award 2
Construction/Closeout 4

Community Investment Plan (CIP)

Adopted Budget

PARKING METER TECHNOLOGY

PROJECT #: P12740

Project Mgr: DIANA CARRILLO X3760
Department: Transportation & Mobility
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: City staff have been replacing all parking meters within the City since FY 2021 and FY 2022. This project will enable City staff to complete the replacement process of the rest of the parking meters, from existing vendors, to IPS Group, which has an updated technology that will permit staff to accept credit card payments at all locations, thereby reducing the need for physical cash collections. This is not currently possible due to an antiquated technology of our current single space meters. Funding for this request includes meters at the Performing Arts Center Garage, Snyder Park, and the 2nd and 3rd floors of the City Hall Garage owned by One Broward Boulevard.

Justification: The City's current single space meters are no longer supported by the vendor, and the current multi space meters is not be compatible with 5G technology. Most importantly, the City's Information Technologies (ITS) Department has security concerns with the current configuration and has recommended an upgrade for all remaining meters.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
Parking System Equipment Purchases								
Fund 461	6564	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
Total Fund 461:		\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
Arts and Science District Garage Equipment Purchases								
Fund 643	6564	\$0	\$24,150	\$0	\$0	\$0	\$0	\$24,150
Total Fund 643:		\$0	\$24,150	\$0	\$0	\$0	\$0	\$24,150
Grand Total:		\$0	\$1,724,150	\$0	\$0	\$0	\$0	\$1,724,150

Impact on Operating Budget:

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

GRAND TOTAL:

Operating Comments:

There are no impacts on the operating budget at this time.

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Infrastructure - Multi modal and Pedestrian
Objective: IS-8 Provide a reliable and progressive technology infrastructure

Quarters to Perform Tasks

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

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.

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.

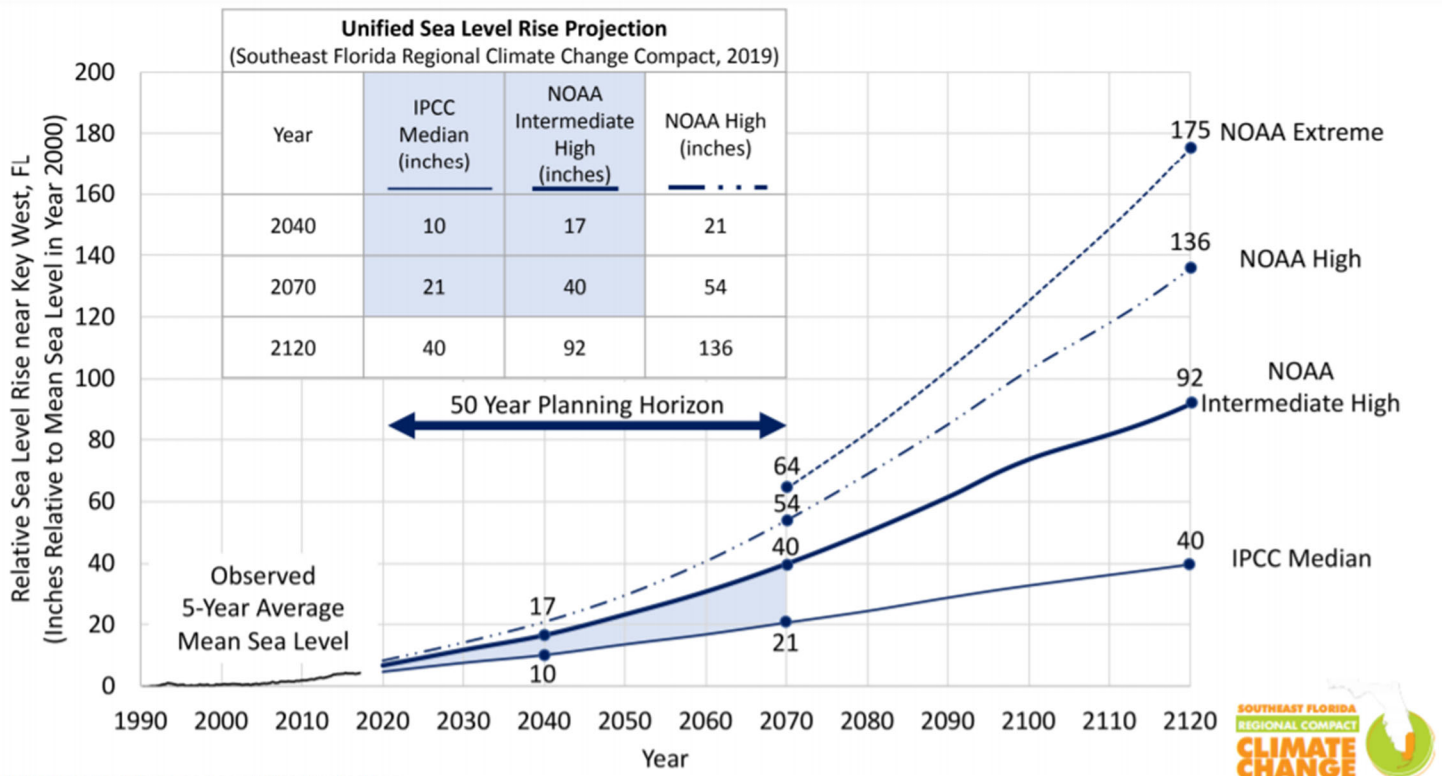


FIGURE 1: Unified Sea Level Rise Projection

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 *2022 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, FY2022 CIP, 48 active or completed projects were identified in the 17 AAAs, of which 28 projects had been completed. For this update, funded CIP projects as of June 2022 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 has increased to 31 and the total number of total active or completed projects has increased to 53.

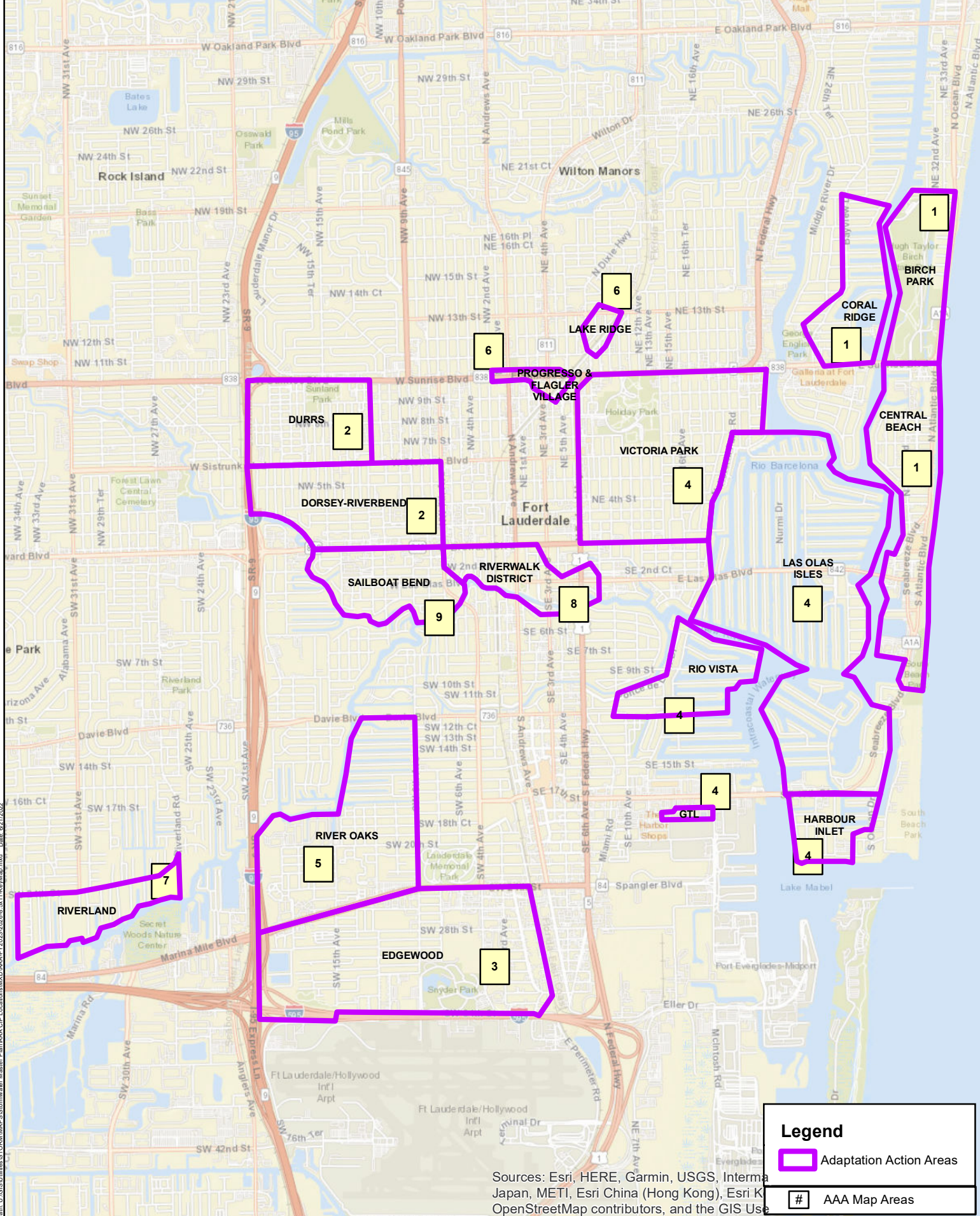
In addition to the CIP projects listed in Table 1, the Public Works Department also addresses resilience in Adaptation Action Areas through its Stormwater Operations group. In particular, their work in the last year has included the completion of nine (9) stormwater Repair and Replacement (R&R) projects to minimize street stormwater runoff and tidal flooding in the 17 AAAs with a cost of \$400,000.

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 Design (12264) 1 in Construction (11842)
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	5 Completed (12014, 12112, 12120, 12339, 12524) 1 in Design (12074) 2 in Construction (12695, 12728)
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, 12403)
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)

Project numbers in **bold** indicate change in project status and from FY2022 CIP.

Project numbers in **bold underlined** indicate a new project.



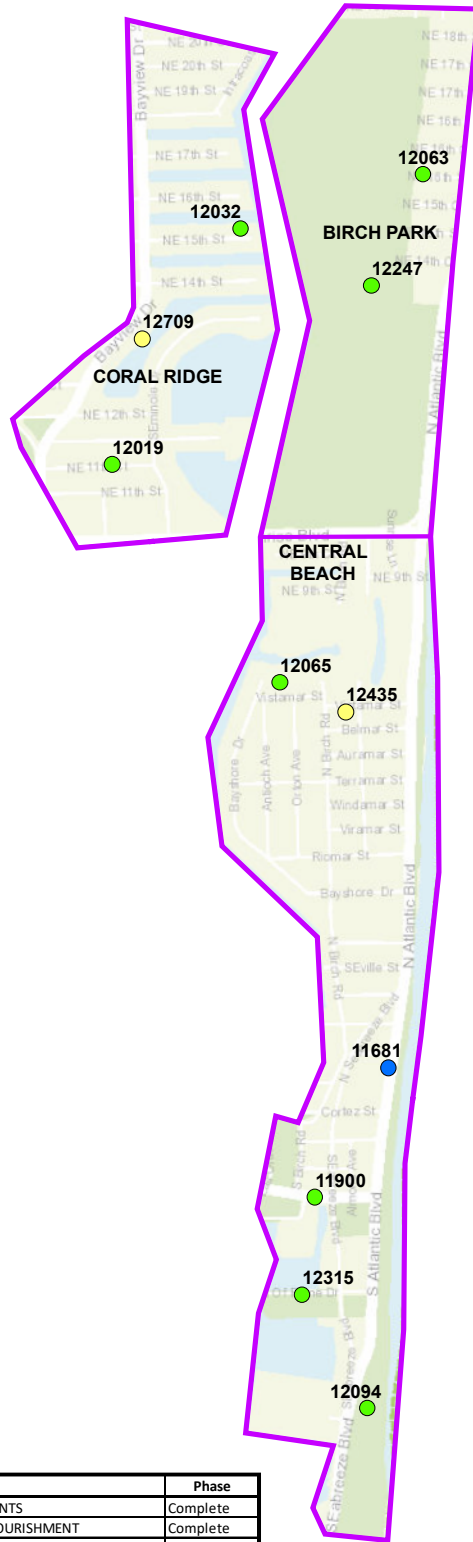
Legend

- Adaptation Action Areas
- AAA Map Areas

Sources: Esri, HERE, Garmin, USGS, Intermap, Swisstopo, DeLorme, GeoEye, Japan, METI, Esri China (Hong Kong), Esri Korea, Swisstopo, Swisstopo, Swisstopo, OpenStreetMap contributors, and the GIS User Community

**FY 2023-2027
Designated Adaptation Action Areas and
Projects (June 2022)**





Project Number	HOA Association	TITLE	Phase
12063	BIRCH PARK	3301 NE 16 ST STORMWATER IMPROVEMENTS	Complete
12247	BIRCH PARK	BROWARD COUNTY SEGMENT II BEACH NOURISHMENT	Complete
11681	CENTRAL BEACH	SR A1A STREETScape IMPROVEMENTS (WESTSIDE)	Construction
11900	CENTRAL BEACH	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	Complete
12065	CENTRAL BEACH	777 BAYSHORE DR STORMWATER AND PARK IMPROVEMENTS	Complete
12094	CENTRAL BEACH	SOUTH BEACH ELECTRICAL IMPROVEMENTS	Complete
12315	CENTRAL BEACH	AQUATIC CENTER RENOVATION	Complete
12435	CENTRAL BEACH	BREAKERS AVENUE AND BIRCH ROAD IMPROVEMENTS	Design
12019	CORAL RIDGE	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	Complete
12032	CORAL RIDGE	2771 NE 15TH STREET STORMWATER IMPROVEMENTS	Complete
12079	CORAL RIDGE	CORAL RIDGE BAYVIEW DR STORM IMPROVEMENTS	Design

Legend

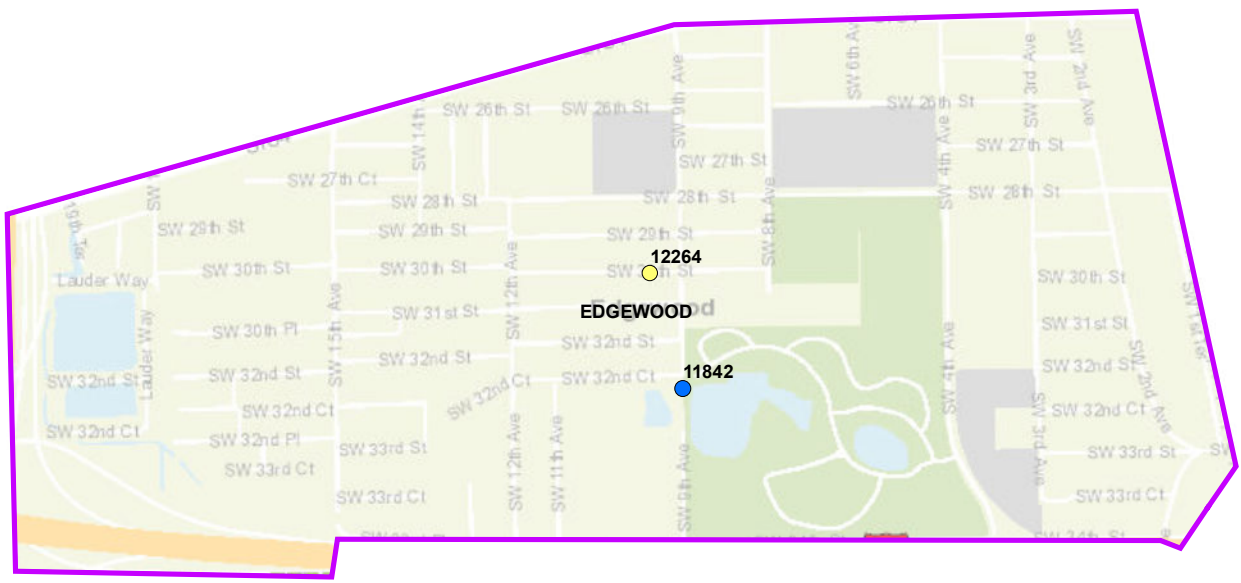
AAA Projects

- Complete (8)
- Construction (1)
- Design (2)
- Adaptation Areas



Map #01
FY 2023-2027
Designated Adaptation Action Areas and
Projects (June 2022)

FY 2023 - 2027 Adopted Community Investment Plan - 263



Legend

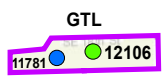
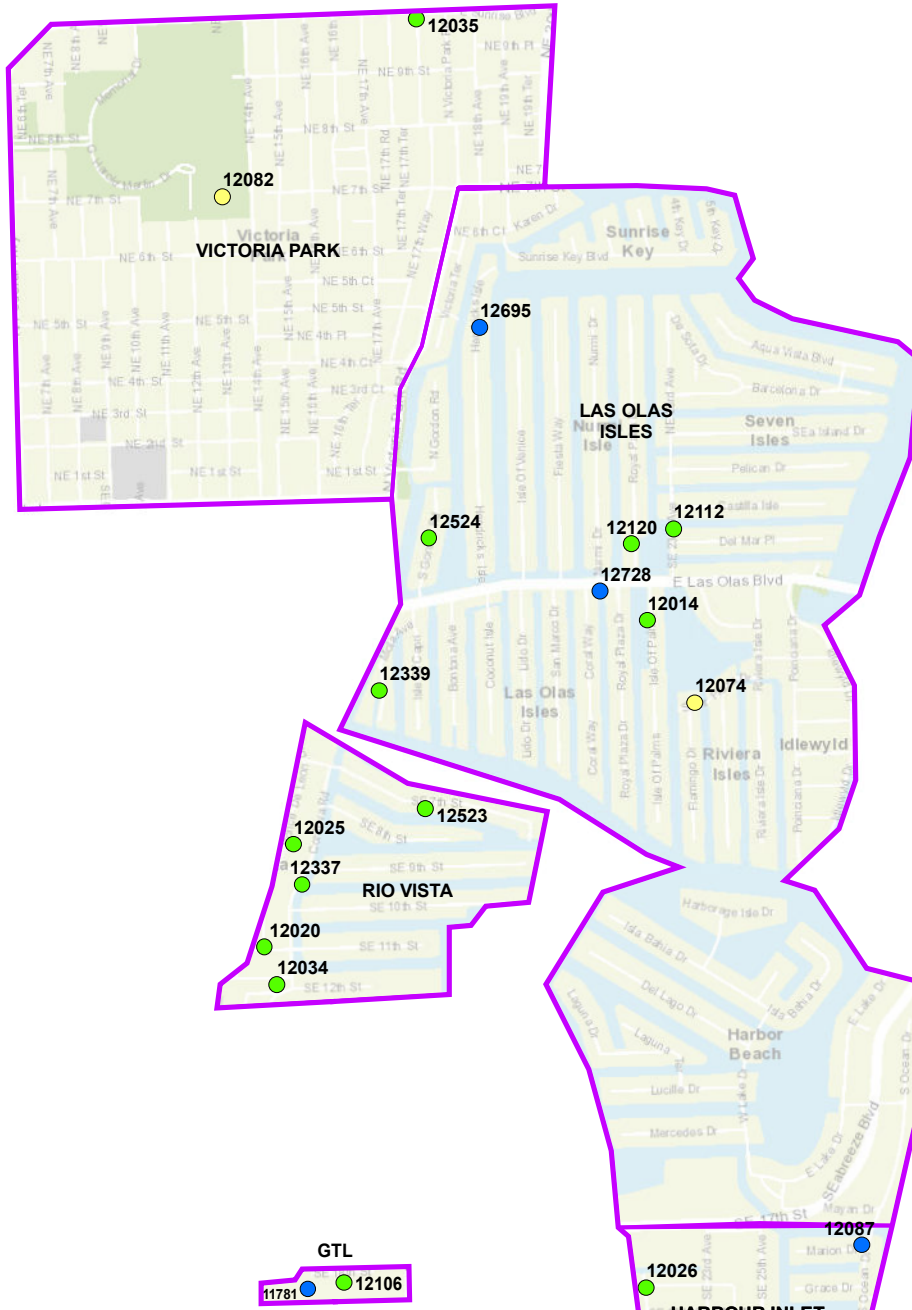
AAA Projects

- Construction (1)
- Design (1)
- Adaptation Areas

Project Number	HOA Association	TITLE	Phase
11842	EDGEWOOD	EDGEWOOD STORMWATER PRELIMINARY DATA & REPORT	Construction
12264	EDGEWOOD	CITYWIDE CANAL DREDGING PLAN - CYCLE 1	Design



Map #03
FY 2023-2027
Designated Adaptation Action Areas and
Projects (June 2022) FY 2023 - 2027 Adopted Community Investment Plan - 265



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	Construction
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

Legend

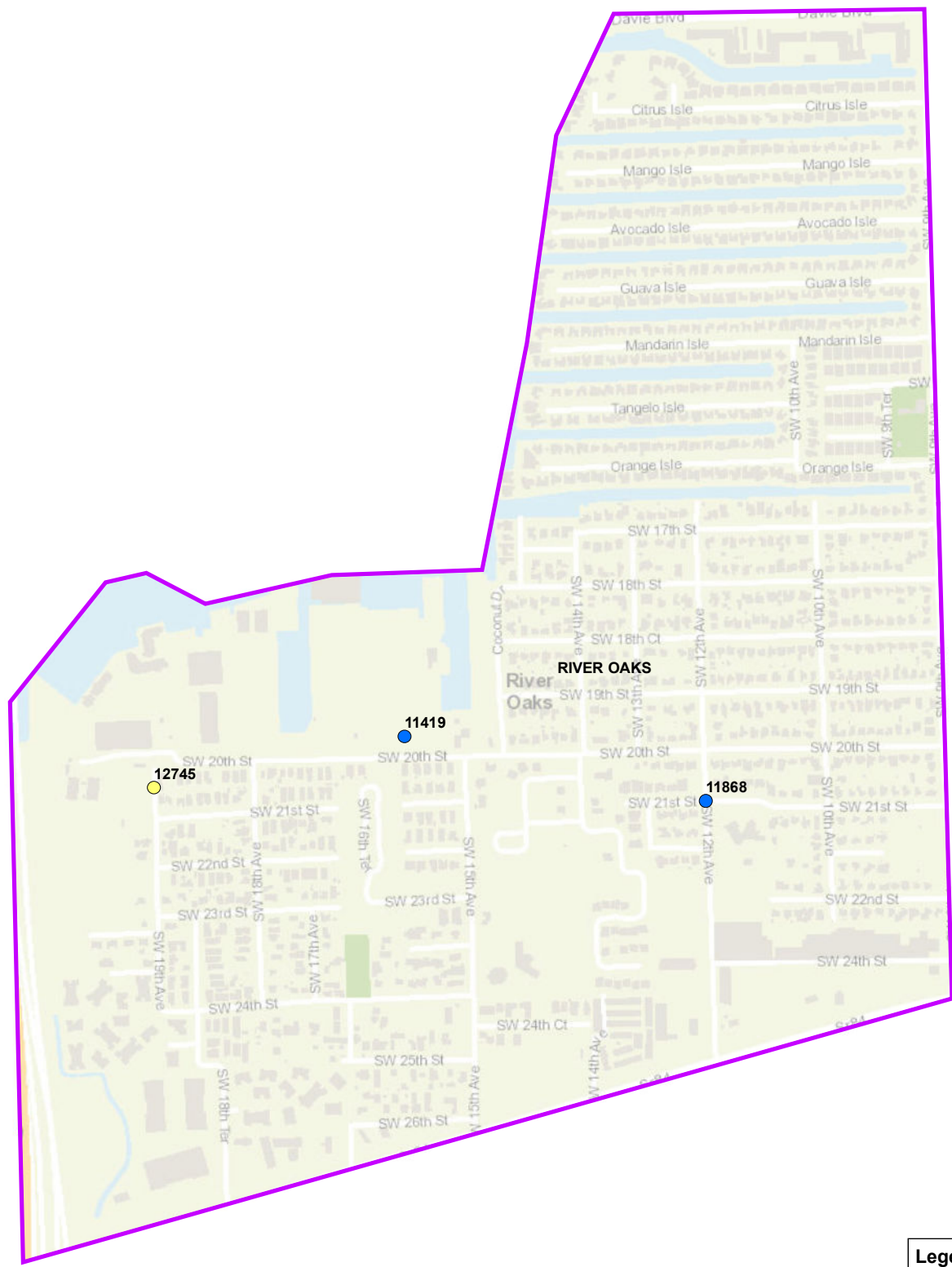
AAA Projects

- Complete (13)
- Construction (4)
- Design (2)
- Adaptation Areas

Path: U:\GIS\Utilities\Stormwater\Stormwater Master Plan\AAA_CIP_Location\WQD\AAA_FY2023-2026-8_Sv1-2022-6-14.mxd Date: 6/27/2022



Map #04
FY 2023-2027
Designated Adaptation Action Areas and
FY 2023 - 2027 Adopted Community Investment Plan - 266 Projects (June 2022)



Legend

AAA Projects

- Construction (2)
- Design (1)
- Adaptation Areas

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





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

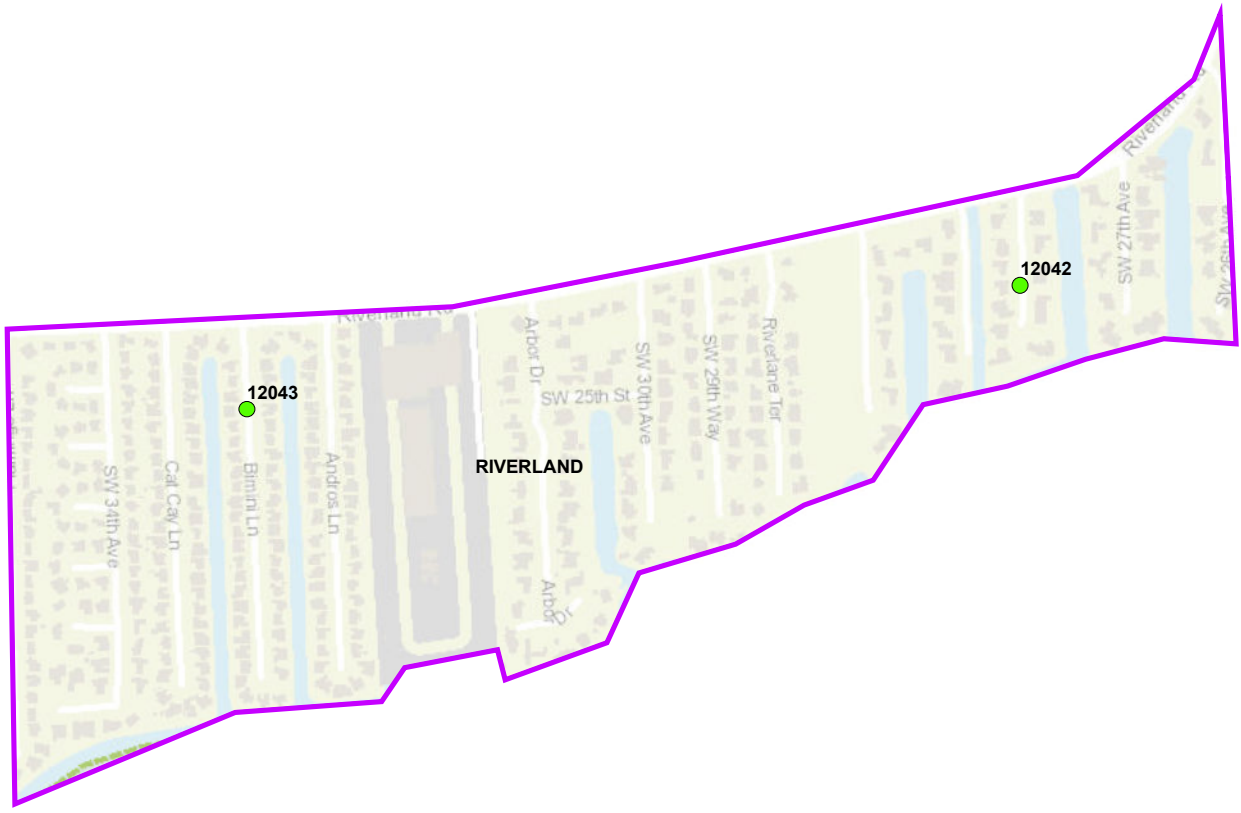
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AAA Projects

- Complete (2)
- Design (1)
- Adaptation Areas



Map #06
FY 2023-2027
Designated Adaptation Action Areas and
FY 2023 - 2027 Adopted Community Investment Plan - 268 Projects (June 2022)



Legend

AAA Projects

- Complete (2)
- Adaptation Areas

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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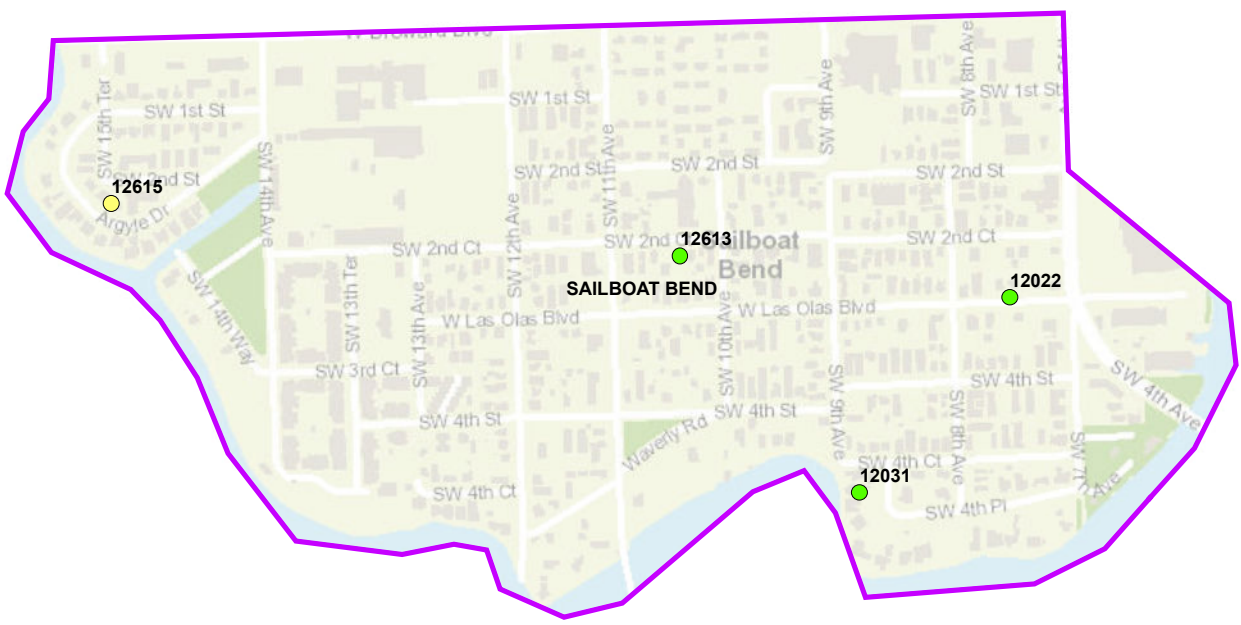
AAA Projects

- Complete (3)
- Construction (1)
- Design (3)
- Adaptation Areas

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



Map #08
FY 2023-2027
Designated Adaptation Action Areas and
FY 2023 - 2027 Adopted Community Investment Plan - 270 Projects (June 2022)



Legend

AAA Projects

- Complete (3)
- Design (1)
- Adaptation Areas

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





CITY OF FORT LAUDERDALE

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

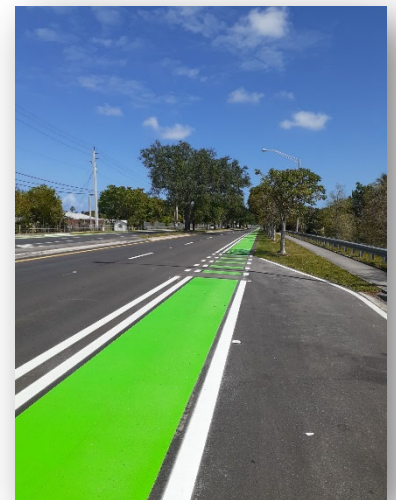
The City has been implementing the Connecting the Blocks program through a variety of sources, including agency partners like the Florida Department of Transportation (FDOT), the Broward Metropolitan Planning Organization (Broward MPO), and Broward County. These partnerships enable City staff to advocate 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.



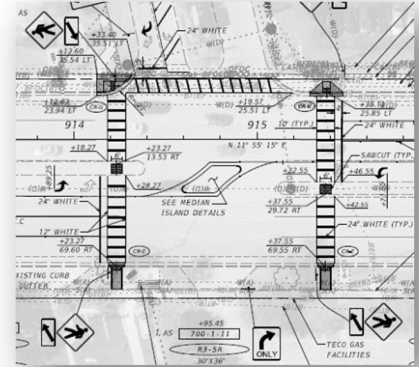
Since the adoption of the Connecting the Blocks Plan, the following projects have been completed: 38 miles of bike lanes, 13 miles of new sidewalks, 110 new or upgraded crosswalks, and 60 new bike parking spaces. Many more improvements are in the process of being designed both internally and in partnership with the state and county.

Some key projects by partner agencies that will add important multimodal improvements to the City of Fort Lauderdale include:

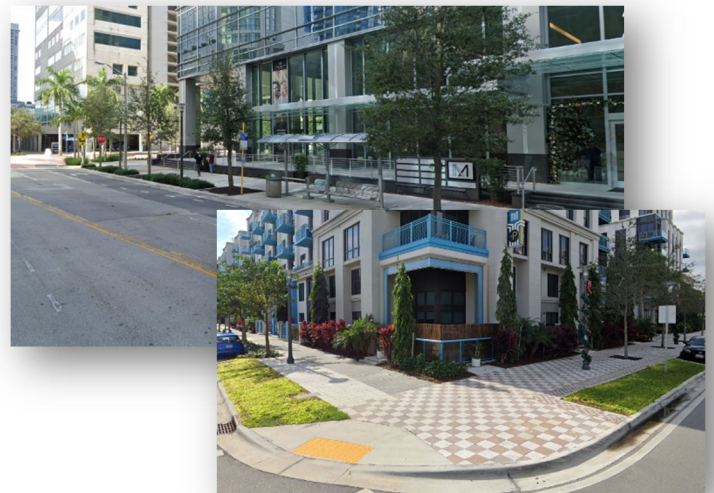
- New bike lanes on NE 32nd Street between the Coral Ridge Mall and Oakland Park Blvd Intracoastal Bridge by FDOT, as well as on Middle River Drive between Oakland Park Blvd and NE 26th Street; all providing bicyclists a parallel route to A1A where there is a gap in infrastructure. New Rectangular Rapid-Flashing Beacons (RRFB) were included at the crosswalks on the bridge ring road and NE 32nd Avenue per stakeholder requests during design.
- Prospect Road buffered green bike lanes (between Commercial Boulevard and Dixie Highway), as well as various pedestrian improvements.
- 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 crossings on SR A1A at NE 27th Street and Park Towers, Commercial Boulevard at NE 26th Avenue, and Broward Boulevard at NW 29th Avenue, Sunrise Boulevard at NE 25th Avenue, and Riverland Road, south of SR7.



- Participate in a collaboration with FDOT and Wilton Manors to improve the safety of Powerline Road, between Sunrise Blvd and Oakland Park Blvd, including short-term improvements, and mid-term additions like new crossings at NW 11th Street and NW 14th Court, as well as long-term solutions to slow vehicles to improve safety for all users.
- Inclusion of shared use paths along Cypress Creek Boulevard between Powerline Road and NE 9th Avenue to improve safety for bicyclists with this off-street facility.
- Advocate for Broward County to include pedestrian and bicycle improvements as part of upcoming SE 3rd Avenue Bridge rehabilitation project.
- Advocate for safety improvements on Davie Boulevard west of I95 due to a high number of crashes.
- Advocate for safety improvements on US1 north of the Gateway intersection to implement neighbor requests as part of the upcoming FDOT resurfacing project.



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.



- **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 the project is receiving funding through the County Surtax Program for construction. The project will include a wide shared-use path on the west side, connecting Carter Park into Mills Pond Park, raised intersections, and new crosswalks to slow traffic and improve pedestrian safety. It will also add pedestrian lighting and landscaping on the west side. Construction will begin in 2023.
- **NE 4th Street** – Multimodal improvements have been designed on NE 4th Street, between US1 and NE 3rd Ave, which will include sidewalks, bike facilities, and new crosswalks in this transitioning corridor. This project was identified in the Downtown Walkability Plan, supported by annual funding, and is set to conclude in 2022.

- **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. 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.



- **Breakers Avenue** – A pedestrian friendly roadway is being designed for Breakers Avenue to widen the pedestrian space to support the businesses along this stretch and improve stormwater functioning.
- **Bayview Drive** – City funds were recently used to resurface Bayview Drive, between Sunrise Boulevard and Commercial Boulevard, including the striping of bike lanes as part of the overall Bayview Drive corridor project. The remaining elements of the project to add sidewalks and traffic calming to complete the Complete Streets project are currently in construction and being funded through a Complete Streets and Other Localized Initiatives grant, received through the Broward MPO.

- **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, while awaiting long-term hardscape funding through a grant from the MPO. 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 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.

CONNECTING THE BLOCKS PROGRAM 2015-2035

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 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	EXTEND 5' BIKE LANES AS PART OF ROAD DIET. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	
13	COMMERCIAL BLVD	US 1/SR 5/FEDERAL HWY	NE 15TH AVE	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. FILL SIDEWALK GAP.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	
12	COMMERCIAL BLVD	NE 15TH AVE	SR 7	State	RECONSTRUCT SIDEWALKS WITH SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 3 PEDESTRIAN CROSSINGS.	NARROW MEDIAN (ELIMINATING ONE LEFT TURN LANE WHERE DUAL LEFTS EXIST) AND AUTO LANES TO CREATE BUFFERED 5' BIKE LANES WHERE BIKE LANES DO NOT EXIST. NARROW AUTO LANES TO CREATE BUFFERS FOR EXISTING BIKE LANES.	
14	CYPRESS CREEK RD	US 1/SR 5	NE 18TH AVE	City	ADD PEDESTRIAN-ORIENTED LIGHTING. EXTEND SIDEWALKS TO US 1.	ADD 5' BIKE LANES.	
15	CYPRESS CREEK RD	NE 18TH AVE	I-95	County	COMPLETE SIDEWALKS ON BOTH SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	ADD 5' BIKE LANES.	FDOT Cypress Creek Traffic Interchange engineering design scope includes new separated 10' shared use path between Powerline Road to Dixie Highway with a landscape buffer. The project is in design and will be partially funded by the County through Surtax funds.
16	CYPRESS CREEK RD	I-95	SR 845/POWER LINE RD	County	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	Project in design by FDOT as part of the Cypress Creek Mobility Hub 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.	
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.

CONNECTING THE BLOCKS PROGRAM 2015-2035

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. Currently developing a funding strategy.
24	E LAS OLAS BLVD	SE 15TH AVE	US 1/SR 5/FEDERAL HWY	City	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE 1 PEDESTRIAN CROSSING.	REMOVE MEDIAN AND TURN LANES EAST OF ANDREWS AVE TO CREATE 5' BIKE LANES. REPLACE ON-STREET PARKING WITH 5' BIKE LANES AND WIDENED SIDEWALK BUFFERS EAST OF SE 12TH AVE. NARROW AUTO LANES OVER BRIDGE AND WHERE THERE IS NO ON-STREET PARKING.	The Las Olas Corridor Planning Study was completed in May 2021. Currently developing a funding strategy.
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. Currently developing a funding strategy.
26	EISENHOWER BLVD	SOC BUILDING (ELLER DR)	SE 17TH ST	County	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS ON 2 SIDES, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD.	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH 5' BIKE LANES. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD.	Broward County is making pedestrian improvements from the security booth to SE 17 th including upgraded lighting and improved sidewalks. No bike lanes will be included. Public bypass road along Eisenhower Blvd and Spangler Rd is in the design process. The feasibility of bike lanes was reviewed however due to limited right of way and conflicts with large trucks it was found to not be feasible.
27	FLORANADA RD	OLD DIXIE HWY/SR 811	US 1/SR 5	City	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND ADD 5' BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	Oakland Park received a CSLIP project to complete the sidewalks.
28	HIMMARSHIEE ST	SW 7TH AVE	BRICKELL AVE	City	NONE	REMOVE TURN LANES AND NARROW AUTO AND PARKING LANES WEST OF RAILROAD TO CREATE 5' BIKE LANES. (SECTION TO CONSIST OF 2 AUTO LANES, 2 PARKING LANES, AND 2 BIKE LANES).	
29	NW 31ST AVE/LYONS RD	CYPRESS CREEK RD/NW 62ND ST	MCNAB RD	County	CREATE SIDEWALK BUFFERS ON 2 SIDES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5 LANE SECTION. CREATE SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	CREATE 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5-LANE SECTION.	A project is in construction through the TIGER Grant that will mirror the cross-section to the south to implement partial completion however it will not include a lane elimination and not add shade or lighting. It will add a 5' bike lane.
59	NW 31ST AVE	COMMERCIAL BLVD	CYPRESS CREEK RD/NW 62ND ST	County	COMPLETE SIDEWALKS ON 2 SIDES AND CREATE SIDEWALK BUFFERS ON 2 SIDES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5 LANE SECTION. CREATE SPACE FOR BUS STOP PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	CREATE BUFFERED 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5-LANE SECTION.	A project is in construction through the TIGER Grant that will mirror the cross-section to the south to implement partial completion however it will not include a lane elimination and not add shade or lighting. It will add a 5' bike lane.
60	NW 31ST AVE	SR 838/SUNRISE BLVD	SR 816/OAKLAND PARK BLVD	County	NARROW AUTO LANES AND IMPLEMENT A ROAD DIET TO CREATE A 5-LANE SECTION. CREATE SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	CREATE BUFFERED 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5-LANE SECTION.	Partial Completion. Bike lanes added through narrowing of travel lanes and reduction in speed limits. No lane elimination has been completed to date to make room for lighting and shade or buffered bike lane.
30	MCNAB RD	NW 31ST AVE	DIXIE HWY NB	County	EAST OF POWERLINE RD: NARROW AUTO LANES AND IMPLEMENT A ROAD DIET TO CREATE A 5-LANE SECTION. ADD SIDEWALK BUFFERS, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. WEST OF POWERLINE RD: COMPLETE SIDEWALKS WITH BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE. FULL SEGMENT: ENHANCE 5 PEDESTRIAN CROSSINGS.	EAST OF POWERLINE RD: CONVERT BIKE SHOULDERS TO 5' BIKE LANES AS PART OF ROAD DIET. WEST OF POWERLINE RD: NARROW AUTO LANES AND ADD 5' BIKE LANES.	A project is being programmed by the Broward MPO through their Complete Streets Master Plan Program to implement the Road Diet for FY26. Broward County has completed the sidewalk network, narrowed the lanes to add bike lanes, and addressed the stormwater issues 2022.
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.
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	

CONNECTING THE BLOCKS PROGRAM 2015-2035

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.
115	NE 4TH AVE	SR 838/SUNRISE BLVD	NE 19TH ST	State	COMPLETE SIDEWALK BUFFERS ON BOTH SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NARROW AUTO LANES AND REMOVE MEDIAN/CENTER TURN LANE TO CREATE 5' BIKE LANES.	PARTIALLY COMPLETED 2019. A lane elimination was completed, buffered bike lanes added. A Broward County Redevelopment Grant was awarded that will come in behind the recently completed project to add lighting, wide sidewalks, and landscaping- Design in 2021 and construction to follow.
42	NE 3RD/4TH AVE	NE 6TH ST/SISTRUNK BLVD	SR 838/SUNRISE BLVD	County	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES TO CREATE 5' BIKE LANES.	This corridor within the area of the One-Way Pairs Study to create wider sidewalks/dedicated bike lane/transit lane. Traffic Study to begin in 2022. CIP funding request was submitted through the FY2021 Budget Build cycle.
43	NW 4TH ST	NW 18TH AVE	NW 7TH AVE	City	CONTINUE PEDESTRIAN-ORIENTED LIGHTING WEST OF NW 12TH AVE.	NONE	
44	NW/NE 4TH ST	NW 7TH AVE	US 1/SR 5/FEDERAL HWY	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ADD SHARROWS AND SHARED-LANE SIGNAGE.	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 FY21/FY22.
52	NW 16TH ST	NW 9TH AVE	DIXIE HWY	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING, ADD SHADE.	NONE	
53	NW 19TH ST	NW 33RD AVE	SR 9/I-95	County	CREATE SIDEWALK BUFFERS ON 2 SIDES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 3 LANE SECTION. CREATE SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	CREATE 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 3-LANE SECTION.	Residents are not in support of a lane elimination. Broward County received a CSLIP project to implement landscaped islands along NW 19th St as requested by the neighborhood in FY24.
54	NW 19TH ST	SR 9/I-95	NW 9TH AVE/POWER-LINE RD	County	CREATE SIDEWALK BUFFERS ON 2 SIDES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 3 LANE SECTION. CREATE SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	CREATE 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 3-LANE SECTION.	Grant application submitted to MPO CSLIP for implementation of landscaped medians. Bike lanes can't be implemented without a lane elimination and the residents are not in favor of this so only implementing landscaped medians.
57	NW 23RD AVE/NW 21ST AVE	SUNRISE BLVD/SR 838	NW 26TH ST	City	RECONSTRUCT/WIDEN SIDEWALKS TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	SOUTH OF NW 20TH ST, NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO 5' BIKE LANES.	
56	NW 21ST AVE	PROSPECT RD	COMMERCIAL BLVD	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES. ALTERNATIVELY, COORDINATE WITH COUNTY REGARDING OPPORTUNITY TO CREATE MULTI-USE TRAIL BETWEEN OAKLAND PARK BLVD AND COMMERCIAL BLVD.	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.	
61	NW 6TH ST	US 1/SR 5/FEDERAL HWY	NW 7TH AVE/AVE OF THE ARTS	City	WEST OF ANDREWS AVE, IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS. FILL SIDEWALK GAPS.	BETWEEN US 1 AND ANDREWS AVE, ADD SHARROWS AND SHARED-LANE SIGNAGE. WEST OF ANDREWS AVE, IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND ADD SHARROWS AND SHARED-LANE SIGNAGE TO REMAINING THROUGH LANE.	MOSTLY COMPLETED. Sistrunk Complete Streets reconstruction in 2010 included wide sidewalks, trees, medians, pedestrian lighting from FEC to NW 7th Avenue. Developments are implementing the sections between FEC to US1. No bike lanes planned. MPO Complete Streets Master Plan project programmed for FY26 to complete pedestrian connections.
62	NW 6TH ST	NW 7TH AVE/AVE OF THE ARTS	NW 15TH AVE	City	EAST OF NW 9TH AVE, IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS. ADD LANDSCAPED MEDIAN WEST OF NW 10TH AVE.	EAST OF NW 9TH AVE, IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND ADD SHARROWS AND SHARED-LANE SIGNAGE TO REMAINING THROUGH LANE. WEST OF NW 9TH AVE, ADD SHARROWS AND SHARED-LANE SIGNAGE.	Sistrunk Complete Streets project completed in 2010 included wide sidewalks, medians, landscaping, pedestrian lighting, transit shelters, and on street parking. MPO Complete Streets Master Plan project being programmed for FY26 to upgrade lighting, improve crossings and upgrade intersections.

CONNECTING THE BLOCKS PROGRAM 2015-2035

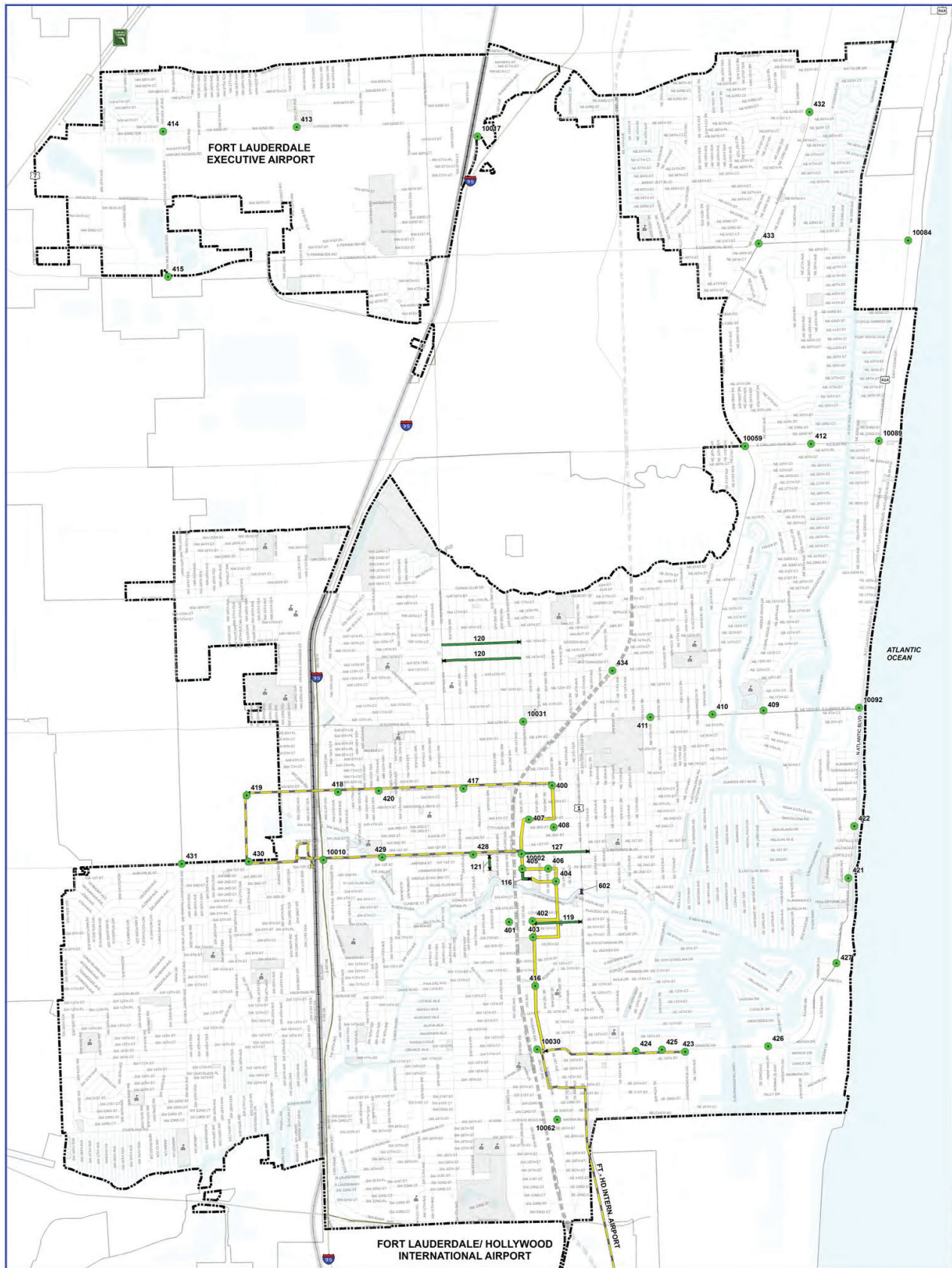
63	NW 6TH ST	NW 15TH AVE	NW 24TH AVE	City	ADD LANDSCAPED MEDIAN. IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS WEST OF I-95. ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE WEST OF NW 24TH AVE.	IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS WEST OF I-95. ADD SHARROWS AND SHARED-LANE SIGNAGE.	Sistrunk Complete Streets project completed in 2010 included wide sidewalks, medians, landscaping, pedestrian lighting, transit shelters, and on street parking. MPO Complete Streets Master Plan project being programmed for FY26 to upgrade lighting, improve crossings and upgrade intersections.
66	NW 7TH AVE	BROWARD BLVD	NW 6TH ST/SISTRUNK BLVD	County	IMPLEMENT ROAD DIET TO CREATE SPACE FOR WIDER SIDEWALK BUFFERS AND BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES.	Final concept for roadway developed through the NW CRA Mobility Master Plan in 2019. 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.	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. Construction completed in 2022. 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 design to complete by FDOT.
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 design and being funded by the MPO to improve multimodal connections to SR7.
78	RIVERLAND RD/SW 27TH AVE	SR 7/US 441	DAVIE BLVD	City	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND INCREASE PAVED WIDTH TO CREATE 5' BIKE LANES.	Project in construction through the TIGER Project with the MPO (funding) and FDOT to complete sidewalks and add bike lanes.
79	RIVERLAND RD/SW 27TH AVE	DAVIE BLVD	BROWARD BLVD	City	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES.	Project in construction through the TIGER Project with the MPO and FDOT to implement a road diet to create 7' buffered bike lanes, add landscaped median and a new crossing through a future County project. Funding will not allow for moving of curbs and drainage to create landscaped buffered sidewalks.
80	SE 17TH ST	US 1	EISENHOWER BLVD	State	NARROW LANES TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NONE - PROPOSED GREENWAY IN CORRIDOR.	PARTIALLY COMPLETE: New crossing added at SE 15th Ave. Lanes are already narrowed between Cordova Rd and Eisenhower. Between Cordova Rd and US1 a project is programmed to narrow lanes to create a greenway path on the south side through the MPO Complete Streets Master Plan in FY25.
81	SE 3RD AVE	SE 17TH ST	DAVIE BLVD	County	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ADD SIDEWALK BUFFER ON EAST SIDE SOUTH OF SE 16TH ST BY NARROWING SIDEWALK. ENHANCE 1 PEDESTRIAN CROSSING.	REMOVE MEDIAN AND CREATE 5' BIKE LANES.	Design to be part of One-Way Pairs analysis.
82	SE/NE 3RD AVE	DAVIE BLVD	NE 6TH ST	County	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE 1 PEDESTRIAN CROSSING.	REMOVE MEDIAN AND CENTER TURN LANES TO CREATE 5' BIKE LANES. ADD SHARROWS AND SHARED-ROAD SIGNS ON BRIDGE.	Mid-Block Crosswalk Beacon constructed at NE 1st Street in 2018. Design to be part of One-Way Pairs analysis.
83	SE 30TH ST	ANDREWS AVE	US 1	City	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	STRIPE 11' AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE 5' BIKE LANES.	
84	SEABREEZE BLVD (SR A1A SOUTHBOUND)	SEVILLA ST	BAHIA MAR HOTEL/SR A1A	State	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	NONE - PROPOSED GREENWAY IN CORRIDOR.	Sidewalks redone. Not enough right of way for a greenway.
85	SR 84/SPANGLER RD	PORT ENTRANCE	US 1	County	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS ON 2 SIDES, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE.	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH 5' BIKE LANES.	Port bypass being designed by County. Bike lanes will not be included. Will not include sidewalks or pedestrian lighting and shade.
86	SR 84	US 1	I-95	State	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE - PROPOSED GREENWAY IN CORRIDOR.	
87	SR A1A	LAS OLAS BLVD	PALM AVE	State	ADD PEDESTRIAN-ORIENTED LIGHTING ON 2 SIDES NORTH OF NE 9TH ST. ADD PEDESTRIAN-ORIENTED LIGHTING ON 1 SIDE SOUTH OF SE 9TH ST. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	PROPOSED GREENWAY IN CORRIDOR.	PARTIALLY COMPLETE. Upgrades completed from Sunrise Blvd to NE 18th Street including pedestrian lighting, landscaping, wide promenade on the east side, lane elimination, landscaped median, bike lanes, on-street parking, and pedestrian crossings. Buffered Bike lanes from Oakland Park to Flamingo Dr completed through lane elimination including lighting, additional pedestrian crossing, benches, decorative materials and significant landscaping. Bike lanes added to path through Birch State Park. Birch Road south of Bonnet House in design for bike lanes. Staff was working with Bonnet House to construct a path through their property to connect however had been delayed.
88	SR A1A	EISENHOWER BLVD	LAS OLAS BLVD	State	ADD PEDESTRIAN-ORIENTED LIGHTING ON 1 SIDE. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	PROPOSED GREENWAY IN CORRIDOR.	Partial design. Pedestrian lighting being designed by FDOT to be installed. Greenway also initiative of Beach Mobility Plan and discussions have been had with FDOT on feasibility. Funding has yet to be determined.

CONNECTING THE BLOCKS PROGRAM 2015-2035

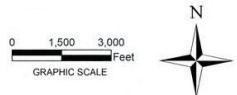
89	SR 7	I-595	DAVIE BLVD	State	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO EXTEND BIKE LANES SOUTH AND CREATE BUFFERS FOR BIKE LANES.	One project 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 26 TH AVE	State	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES, EXTEND BIKE LANES EAST, AND CREATE BUFFERS FOR BIKE LANES.	Resurfacing and safety projects are in design in FY21. As part of the scoping City advocated for a new pedestrian signalized crossing between the Publix and Galleria Mall, a protected intersection at Bayview Dr and Sunrise Blvd and improved pedestrian safety at NE 26 th Ave.
91	SUNRISE BLVD	NE 26TH AVE	SR A1A	State	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO EXTEND BIKE LANES EAST.	PARTIALLY COMPLETED. Bike lanes were added as part of last resurfacing project.
93	SW 17TH ST	SW 9TH AVE	SW 4TH AVE	City	COMPLETE SIDEWALK ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING.	NONE	Project programmed through the MPO's Complete Street Master Plan to include completing sidewalks and traffic calming. Community walking audit was conducted in partnership with the MPO to develop the final scope of the project.
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 potentially add a shared use path to the south side of the roadway by implementing a lane diet. Community walking audit was completed in 2022 to further develop the scope for design in FY27.
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.
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.
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	MENARD 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. Additional projects are programmed between NE 17 th Way to McNab that will connect the bike lanes throughout. Additional pedestrian crossings were requested however the only one confirmed to date is at Imperial Point Hospital.

CONNECTING THE BLOCKS PROGRAM 2015-2035

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	
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 FECl regarding the expansion through the LauderTrail initiative. This includes further expansion from the New River south to SE 17th Street and from Sunrise Blvd to NE 13th St
G	PROGRESSO DR GREENWAY	BROWARD BLVD	SUNRISE BLVD	N/A	DESIGN AND CONSTRUCT 12' MULTIUSE GREENWAY ALONG PROGRESSO DR.	DESIGN AND CONSTRUCT 12' MULTIUSE GREENWAY ALONG PROGRESSO DR.	PARTIALLY IMPLEMENTED. Andrews Avenue to Sunrise: 10' detached sidewalk on west side of Flagler Drive with on-street parking. Limited availability of right of way in this area. Focus is on the east side of the Greenway. There is a need for parking to support redevelopment along Progresso Drive.
H	WAVE STREETCAR EXTENSIONS	MULTIPLE	MULTIPLE	N/A	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS TO THE AIRPORT, PORT, TRI-RAIL STATION ON BROWARD BLVD, AND BEACH.	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS TO THE AIRPORT, PORT, TRI-RAIL STATION ON BROWARD BLVD, AND BEACH.	Project Cancelled.
I	DOWNTOWN INTELLIGENT TRANSPORTATION SYSTEM	CITYWIDE	CITYWIDE	N/A	REAL-TIME TRANSIT, EVENT AND DESTINATION INFORMATION THROUGH TECHNOLOGIES THAT INCLUDE INTERACTIVE KIOSKS, SMART PHONE APPLICATIONS, AND A WEBSITE.	REAL-TIME TRANSIT, EVENT AND DESTINATION INFORMATION THROUGH TECHNOLOGIES THAT INCLUDE INTERACTIVE KIOSKS, SMART PHONE APPLICATIONS, AND A WEBSITE.	US1, SE 28th Street to Broward Blvd: ITS upgrades, ITS Boards will be constructed with Tunnel rehab project in 2022.
J	SW 5TH AVE	BROWARD BLVD	HIMMARSHEE ST	City	ROAD DIET RESTRIPE TO BE COMPLETE STREET WITH PARALLEL PARKING, 2 LANES OF TRAFFIC, AND A BIKE LANE IN EACH DIRECTION.	ROAD DIET RESTRIPE TO BE COMPLETE STREET WITH PARALLEL PARKING, 2 LANES OF TRAFFIC, AND A BIKE LANE IN EACH DIRECTION.	
K	ANDREWS AVE	SE 17TH ST	NE 6TH ST/SISTRUNK BLVD	County	ROAD DIET RESTRIPE AS PART OF CONTEXT SENSITIVE CORRIDOR TO INCLUDE BIKE LANES AND ON-STREET PARKING.	ROAD DIET RESTRIPE AS PART OF CONTEXT SENSITIVE CORRIDOR TO INCLUDE BIKE LANES AND ON-STREET PARKING.	One-way Pair study is in the process now to determine final project. Transportation is managing the study and coordination with partner including Broward County, MPO, DDA, and others.
L	NE 3RD AVE	SE 17TH ST	NE 6TH ST/SISTRUNK BLVD	County	ROAD DIET RESTRIPE AS PART OF CONTEXT SENSITIVE CORRIDOR TO INCLUDE BIKE LANES AND ON-STREET PARKING.	ROAD DIET RESTRIPE AS PART OF CONTEXT SENSITIVE CORRIDOR TO INCLUDE BIKE LANES AND ON-STREET PARKING.	One-way Pair study is in the process now to determine final project. Transportation is managing the study and coordination with partner including Broward County, MPO, DDA, and others.
M	BROWARD BLVD	MULTIPLE	MULTIPLE	State	WALKABILITY UPGRADES IN COMPLIANCE WITH WALKABILITY STUDY INCLUDING CURB BARRIER, SHADE TREES, CROSSWALK AT US 1, WIDEN SIDEWALKS AT STRANAHAN PARK, SW CORNER OF ANDREWS, SE CORNER OF SE 3RD AVE, VACANT LOT WEST OF FEDERAL COURTHOUSE, PLACE BOLLARDS IN MEDIAN AND DETER JAYWALKING, PEDESTRIAN CROSSING AT SE 1ST AVE AND FINANCIAL PLAZA, LEADING PEDESTRIAN INDICATORS.	NONE	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	ROUNDAABOUT	ROUNDAABOUT	



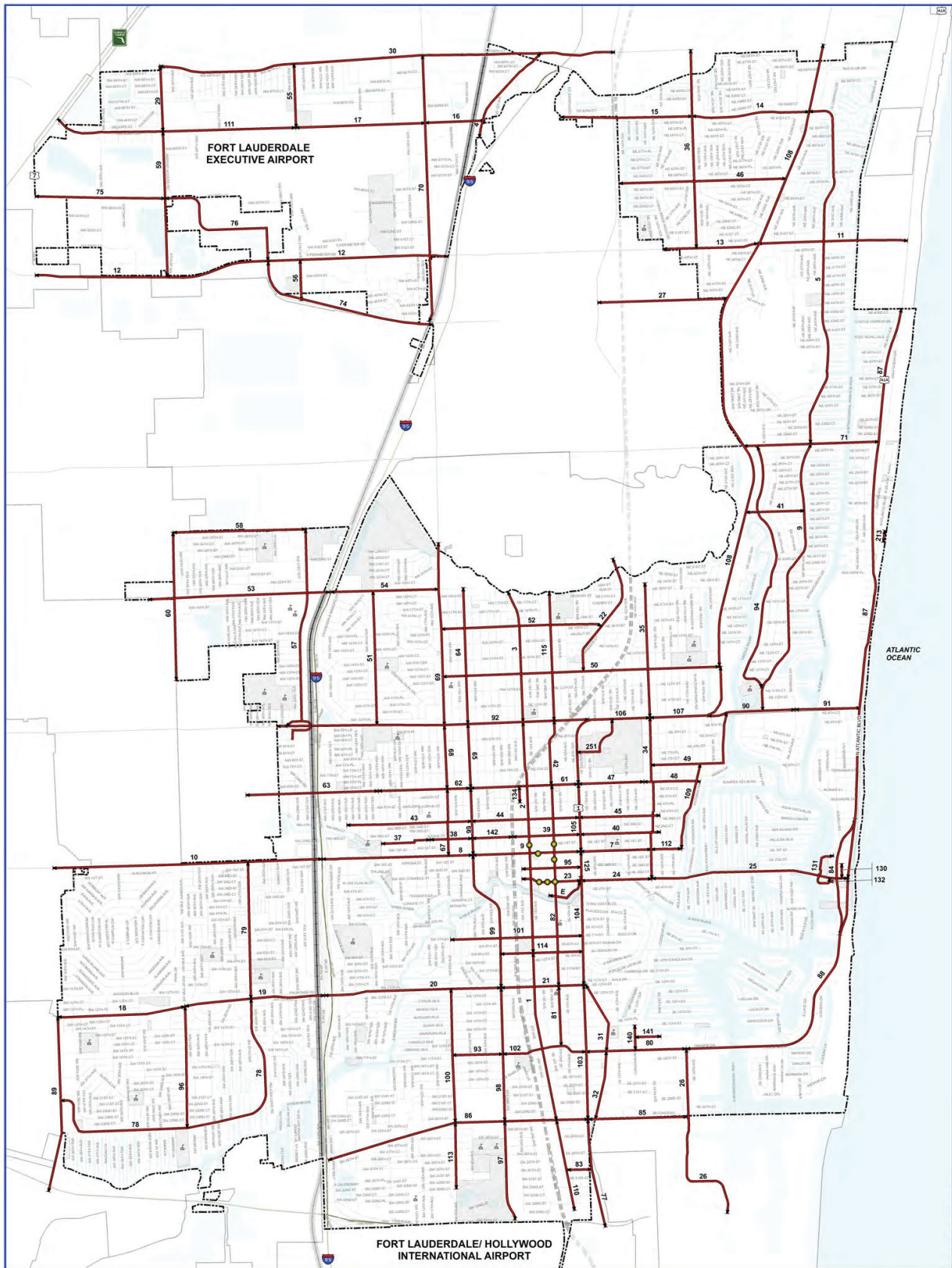
- LEGEND**
- WAVE ALIGNMENT
 - WAVE EXPANSION
 - HUBS
 - ROADWAYS
 - BOAT CROSSING/PAVILION
 - EXISTING COMMUTER RAIL
 - FEC



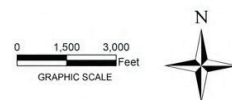
**CITY of FORT LAUDERDALE
ROADWAYS PROJECT NEEDS MAP**



4/24/2014



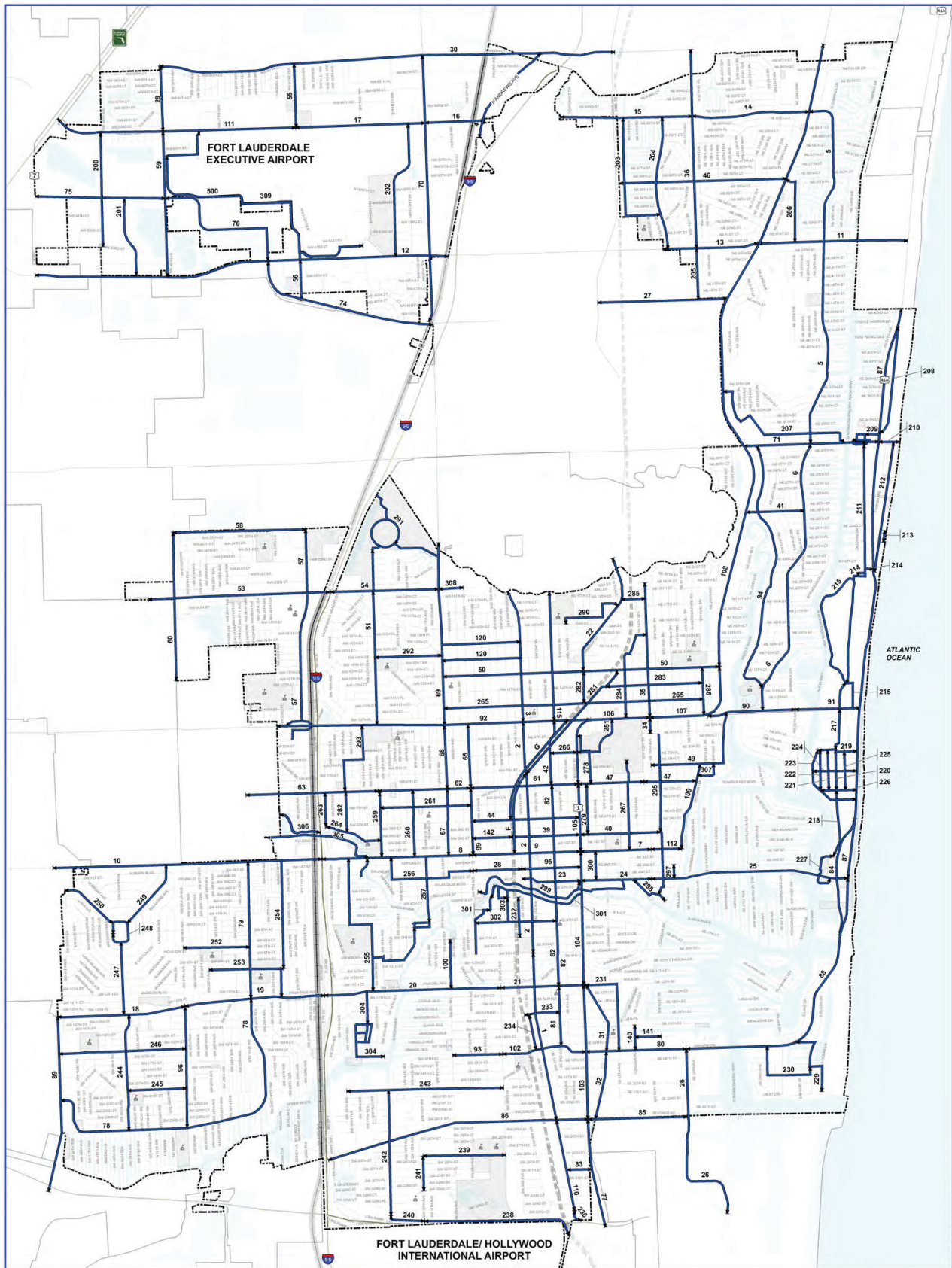
- LEGEND**
- PEDESTRIAN
 - INTERSECTION IMPROVEMENTS
 - EXISTING COMMUTER RAIL
 - FEC



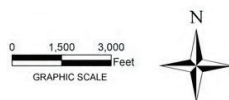
**CITY of FORT LAUDERDALE
PEDESTRIAN PROJECT NEEDS MAP**



4/24/2014



- LEGEND**
-  BICYCLE
 -  EXISTING COMMUTER RAIL
 -  FEC



**CITY of FORT LAUDERDALE
BICYCLE PROJECT NEEDS MAP**



4/24/2014

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
Vice Mayor Ben Sorensen, District IV
Commissioner Heather Moraitis, District I
Commissioner Steven Glassman, District II
Commissioner Robert L. McKinzie, District III
Greg Chavarria, City Manager