



CITY OF FORT LAUDERDALE, FL | FISCAL YEARS 2025-2029

PROPOSED COMMUNITY INVESTMENT PLAN



2025-2029



CITY OF FORT LAUDERDALE

FY 2025 - FY 2029

Proposed

Community Investment Plan

CITY COMMISSION

Dean J. Trantalis
Mayor

Steven Glassman
Vice Mayor/Commissioner - District 2

John C. Herbst
Commissioner - District 1

Pam Beasley-Pittman
Commissioner - District 3

Warren Sturman
Commissioner - District 4

Susan Grant, CPA
Acting City Manager

Thomas J. Ansbro
City Attorney

Patrick Reilly
City Auditor

David R. Soloman
City Clerk



FORT LAUDERDALE CITY COMMISSION



Warren Sturman
Commissioner, District IV

Steven Glassman
Vice Mayor/Commissioner,
District II

Dean J. Trantalis
Mayor

Pam Beasley-Pittman
Commissioner, District III

John C. Herbst
Commissioner, District I



CITY OF FORT LAUDERDALE



CITY OF FORT LAUDERDALE

Executive Strategy Team

Susan Grant, CPA
Acting City Manager

Anthony Fajardo
Assistant City Manager

Laura A. Reece
Acting Assistant City Manager

Ben Rogers
Acting Assistant City Manager

Christopher Cooper
Director of Development Services

Linda Short
Director of Finance

Stephen Gollan
Fire Chief

Rufus James
Director of Fort Lauderdale Executive Airport

Jerome Post
Director of Human Resources

Tamecka McKay
Director of Information Technology Services

Yvette W. Matthews
Acting Director of Office of Management and Budget

Carl Williams
Director of Parks and Recreation

William Schultz
Police Chief

Daphnee Sainvil
Division Manager of Public Affairs

Alan Dodd
Director of Public Works

Ashley Doussard
Manager of Strategic Communications

Milos Majstorovic
Acting Director of Transportation and Mobility

Acknowledgments

EXECUTIVE STRATEGY TEAM

OFFICE OF MANAGEMENT AND BUDGET

Yvette W. Matthews, Acting Director

Budget/CIP and Grants Division

Parth Patel, Acting Assistant Director

Keith Farrell, Acting Assistant Budget Manager

Charmaine Crawford, Senior Assistant to the Director

Michael Dudley, Principal Budget and Management Analyst

Tamieka McGibbon, Principal Budget and Management Analyst

Danielle Murray, Budget and Management Analyst

Laura McCoy, Budget and Management Analyst

Ahil Rajpari, Budget and Management Analyst

Structural Innovation Division

Aricka Johnson, Structural Innovation Manager

Michael Kam, Principal Budget and Management Analyst

Richard Morris Jr, Senior Management Analyst

Jamie Connelly, Senior Management Analyst

Matthew Carreno, Management Analyst

Donna Samuda, Senior Administrative Assistant

BUDGET COORDINATORS/LIAISONS

City Attorney's Office, Angela Mozzott

City Auditor's Office, Angela Mahecha

City Clerk's Office, David Soloman

City Commission's Office, Krystal Lazcano

City Manager's Office, Danielle Murray

Community Redevelopment Agency, Vanessa Martin

Development Services Department, Juan Rodriguez and LaToya Owens-Gilmore

Finance Department, Jason Boutilier

Fire Rescue Department, Aukela Holloway

Human Resources Department, Barbara Smith and Matthew Cobb

Information Technology Services, Marco Urquidi

Parks and Recreation Department, Vedasha Roopnarine and Kenya Baker

Police Department, Dr. Kenneth Campbell and Maria Herrera

Public Works Department, Martha Romero and Shannon Barrett

Transportation and Mobility Department, Onesi Girona

FINANCE DEPARTMENT

STRATEGIC COMMUNICATIONS

Special thanks 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 department staff members who contributed significantly to the budget development process and to the preparation of this document.

Capital Project Application — Field Explanations

Sample Capital Projects Application:

City of Fort Lauderdale

FY 2025 - FY 2029

Community Investment Plan (CIP)

Proposed Budget

ANNUAL SIDEWALK GAP CONSTRUCTION

PROJECT #: P12865

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** Citywide
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33311

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

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

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

Project Type: Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$250,000	\$870,000	\$900,000	\$1,100,000	\$2,500,000	\$2,500,000	\$8,120,000
Total Fund 331:		\$250,000	\$870,000	\$900,000	\$1,100,000	\$2,500,000	\$2,500,000	\$8,120,000
Grand Total:		\$250,000	\$870,000	\$900,000	\$1,100,000	\$2,500,000	\$2,500,000	\$8,120,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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

Quarters to Perform Tasks:

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

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 2025 - FY 2029 Proposed Community Investment Plan (CIP) consists of six (6) major sections: Introduction and Overview, FY 2025 – FY 2029 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 Proposed capital projects to be funded in Fiscal Year 2025.

FY 2025 – FY 2029 Community Investment Plan - This section provides a financial schedule of each capital project included in the FY 2025 – FY 2029 Proposed 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 Proposed FY 2025 - FY 2029 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 proposed 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 proposed 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 2025—FY 2029 Proposed CIP or past CIPs, go to www.fortlauderdale.gov or scan the QR code below.



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CITY OF FORT LAUDERDALE



July 2, 2024



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 Proposed Budget for Fiscal Year (FY) 2025 beginning October 1, 2024. A copy of the Proposed Budget is available for inspection in the City Clerk's Office. Additionally, a user-friendly electronic copy of the Proposed Budget can be found on the City's website at www.fortlauderdale.gov/budget.

Budget Overview

The FY 2025 total Proposed Operating Budget for all funds is \$1,189,319,978 including balances and transfers. This is approximately \$117.4 million more than the FY 2024 Adopted Budget of \$1,071,928,055 or an 11.0% increase.

The Broward County Property Appraiser's June 1, 2024 estimate of the City's taxable property value indicated an increase of 7.81% from \$54.3 billion to \$58.6 billion. Of the \$4.2 billion increase, \$522 million is associated with new construction. While this year's taxable value and new construction increases are less than the prior two years, the resulting \$15.0 million of additional revenue above the FY 2024 budget will offset many of the City's increasing expenses.

The City's Fire Assessment Fee was reviewed as a part of the FY 2025 budget development process. The City's Fire Assessment Fee provides a valuable funding mechanism for personnel and equipment costs associated with the City's fire services. Within the Fire Rescue Department, there is currently an operational shift towards increasing the number of third-person rescue units to increase emergency medical services (EMS) unit availability, which is a service not eligible for cost recovery through the fire assessment program. Because of this, and some one-time costs included in the FY 2024 budget, the fire assessment fee per residential dwelling unit is recommended to decrease from \$338 to \$328 per year, resulting in a reduction of \$1.4 million in revenue to the General Fund.

Due to the continued growth in taxable value, we are pleased to present a budget that will enable the City of Fort Lauderdale to maintain our current low millage rate of 4.1193 for the eighteenth (18th) 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 eighteen (18) years, resulting in significant savings to residents and businesses of Fort Lauderdale. The millage rate for the City of Fort Lauderdale has remained flat as compared to the average millage rate increase of 36.5% for all Broward County municipalities over this same period.

The FY 2025 Proposed General Fund Operating Budget, including transfers, is \$483,566,700. The General Fund budget represents a \$20.2 million or 4.4% increase from the FY 2024 Adopted Budget of \$463,404,796. The FY 2025 Proposed Budget allows the City to fund its General Fund commitments including wages, insurances, and investments in infrastructure. The Proposed Budget invests in the City's priorities and lays the foundation for a financially sustainable future.

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, this year the City Commission adopted a new Strategic Plan, “*Press Play Fort Lauderdale 2029*,” to create a blueprint for the actions needed over five years to make this vision a reality. These forward-looking plans have guided the annual City Commission Priorities and have allowed staff to effectively prioritize projects each year. The City’s sound fiscal management, progressive economic development initiatives, and long-term investment strategies continue to pay dividends for our neighbors, businesses and visitors. This budget is carefully crafted to ensure that the City provides the outstanding services and community investment that make Fort Lauderdale “*The City you never want to leave!*”.

Neighbor Survey Results

Each year the City conducts a Neighbor Survey to identify priorities, assess community needs, inform strategic plans, and evaluate operational performance. Compared to the nation and similar cities in terms of population size, geography, density, and demographics, the City rates higher for the availability of a variety of art and cultural events, the quality of parks and recreational amenities, and the acceptance of residents of all backgrounds. The quality of customer service provided by City employees was identified as a top strength of the City. We also heard from our neighbors that they would like to see continued efforts to address homelessness and improve safety in our community.

Reviewing the Neighbor Survey is an important step in the strategic planning and budgeting cycle as the results inform the development of a strategic budget that reflects community 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 the community.

Budget Development Process

The City's Proposed Budget is the product of a strategic budgeting process involving numerous individuals and working groups collaborating to create a cohesive plan that achieves the City’s long-term goals and objectives for the next fiscal year. Neighbor and community leader engagement was integral to identifying opportunities and solutions to community challenges. Public engagement occurred through various efforts including the Neighbor Survey, Budget Advisory Board meetings, Revenue Estimating Conference Committee meetings, and the City Commission Prioritization Workshop.

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

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

To ensure long-term financial stability, the City of Fort Lauderdale performs a comprehensive financial sustainability analysis for each major fund annually during the budget development process. This process allows staff to examine the current revenues and expenditures and project into the future. This

ensures that the City is able to meet all ongoing obligations, such as operating expenses, capital investments, debt service, and minimum reserve targets over the ten-year horizon. This detailed forecast was presented at a City Commission Workshop with the Budget Advisory Board on June 18, 2024.

How the Proposed 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 2024 to identify priorities for the upcoming year. Through a facilitated session with the community, the FY 2025 Commission Priorities were developed. The proposed budget makes fundamental investments that will improve the quality of life for neighbors today and prepares the City for tomorrow’s challenges.

The proposed budget makes significant investments in public safety, infrastructure, and other Commission Priorities to meet the growing demand for services, which are due primarily to population growth and increased tourism. Our team thoughtfully considered ways to align resources towards addressing these priorities to provide the best services for our neighbors while maintaining the current millage rate. The table below demonstrates how funding in the FY 2025 Proposed Budget will advance the City Commission’s priorities.

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Public Safety	★ The Fire Rescue Department budget includes approximately \$565,000 for the addition of five (5) positions which will add a third firefighter/paramedic to one Medical Rescue Unit beginning in April 2025.
	★ The Police Department budget includes \$100,000 to create a Recruitment and Retention Incentive Program which will provide financial incentives to employees and homeowner associations as well as a hiring bonus for new police officers who complete their probation period.
	★ The Police Department budget includes approximately \$175,000 to establish a School Zone Speed Enforcement Camera Program which will install automated speed detection systems in school zones for four schools.
	★ A police focused public safety survey is funded in the amount of approximately \$48,300 to better understand the perception and satisfaction with the City's police and public safety efforts.
	The CIP includes \$81.9 million of unspent project balance for the Police Headquarters Replacement Project.
	The Police Department budget includes approximately \$714,000 for the replacement of police equipment such as ballistic vests and license plate readers.
	The Police Department budget continues to fund the staffing of the Real Time Crime Center in the amount of approximately \$407,000.
	The Police Department budget includes \$344,000 for the continuation of the ShotSpotter Program.
	The Fleet Services budget includes \$9.0 million for the replacement of 86 Public Safety vehicles, per the vehicle replacement schedule, including six Fire Rescue apparatuses.
	The Fire Rescue Department budget includes approximately \$803,000 for the replacement of equipment such as extrication equipment and bunker gear.

Public Safety, continued	The CIP includes \$250,000 of unspent project balance for a temporary trailer to serve as the Ocean Rescue Headquarters.
	The CIP includes approximately \$196,000 for the replacement of lifeguard towers as well as approximately \$222,000 of unspent project balance.
Homeless Initiatives	★The City Manager's Office budget includes \$330,000 for Shelter Bed Access Program which would provide temporary shelter for neighbors experiencing homelessness for a period of up to 60 days.
	The Neighbor Support Division budget includes approximately \$315,260 to continue the Housing Navigation Program in partnership with the Taskforce Fore Ending Homelessness.
	The Neighbor Support Division budget includes approximately \$204,384 for the continuation of the Community Court Program which includes one (1) position and helps individuals receive services tailored to their needs, and link participants to restitution projects and onsite social services and treatment providers.
	The Police Department continues its efforts toward homeless support in the amount of approximately \$1.1 million through the General Fund for the Homeless Outreach Unit and Reunification Travel Voucher Program.
	The Homeless Intervention Administrator position continues to be funded by the City Manager's Office in the amount of approximately \$133,022.
	The Fire Rescue Department Budget includes \$310,281 to continue the Mobile Integrated Health Program – Homeless Action Team which connects high utilizers (911 callers with three or more logged calls annually) to public and private resources.
	Entitlement grant funding will continue to support homelessness initiatives and is managed by the Housing and Community Development Division:
	o Community Development Block Grant (CDBG) funding will provide approximately \$226,000 to support local organizations' homelessness assistance and prevention programs.
	o 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.
	o State Housing Initiative Partnership funding will provide \$1.4 million to be used in part to assist to those experiencing homelessness and to prevent homelessness.
Affordable Housing and Economic Development	Entitlement grant funding will continue to support housing opportunity initiatives and is managed by the Housing and Community Development Division:
	o HOME Investment Partnerships funding will provide approximately \$202,000 to be used in part to support affordable housing initiatives.
	o Housing Opportunities for Persons with AIDS (HOPWA) funding will provide \$7.6 million to assist with facility-based housing, various rent programs, mortgage assistance, and utilities.
	The Community Redevelopment Agency budgets include approximately \$18.9 million to fund incentive programs to attract new businesses and encourage economic development. Another \$70,000 is included to advertise and promote the incentive programs.

Affordable Housing and Economic Development, continued	The Public Affairs Division of the City Manager's Office is funded in the amount of approximately \$1.4 million, which includes funding to attract new and support existing businesses including Qualified Target Industry (QTI) Tax Refunds and Economic Development Incentives.
	The Development Services Department budget includes \$48,000 for 3D development mapping.
	The CIP includes \$4.0 million in unspent balances for the replacement of City Hall.
Transportation and Traffic	The CIP includes \$3.5 million for the repair and maintenance of asphalt, roadways, and sidewalks, in addition to \$870 thousand to expand sidewalk access within the City.
	★The Transportation and Mobility Department budget includes \$45,000 to improve the safety at the intersection of Las Olas and SE 2nd Avenue with the implementation of signs and markings.
	★The Transportation and Mobility Department budget includes approximately \$376,000 to provide for a security presence at the Performing Arts Center Parking Garage as well as to complete a structural assessment.
	The CIP includes \$6.0 million in unspent project balances to continue the implementation of the Las Olas Mobility Plan.
	The Transportation and Mobility Department budget includes \$1.7 million in ongoing funding to enhance the City's Microtransit Program.
	The CIP includes approximately \$92,828 of unspent project balance for traffic flow improvements as well as \$80,000 for the Riverside Park Traffic Calming Project.
	Transportation and Mobility Department General Fund budget includes approximately \$61,000 for Bluetooth sensors that collect traffic data for analysis.
	The Transportation and Mobility Department General Fund budget includes \$50,000 to continue the Speed Radar Program to collect traffic data for potential synchronization improvements.
	★The Transportation and Mobility Department budget includes funding to enhance parking enforcement, specifically in the Flagler Village area; this enhancement is expected to be cost neutral due to additional parking revenues.
Infrastructure and Resilience	The CIP includes \$41.2 million in cash funded Stormwater Fund capital projects.
	★The Public Works Department budget includes \$2.8 million to enhance maintenance of stormwater infrastructure following the addition of new stormwater assets.
	★The Public Works Department budget includes approximately \$678,000 for an additional six (6) positions who will manage the construction of new stormwater infrastructure.
	★The Public Works Department budget includes approximately \$168,000 for a Resilience Outreach Coordinator.
	★The City Manager's Office budget includes approximately \$161,000 for the addition of a Chief Waterways Officer.
	The CIP includes \$484,100 in funding for the restoration and replacement of seawalls as well as \$2.0 million of unspent project balance.

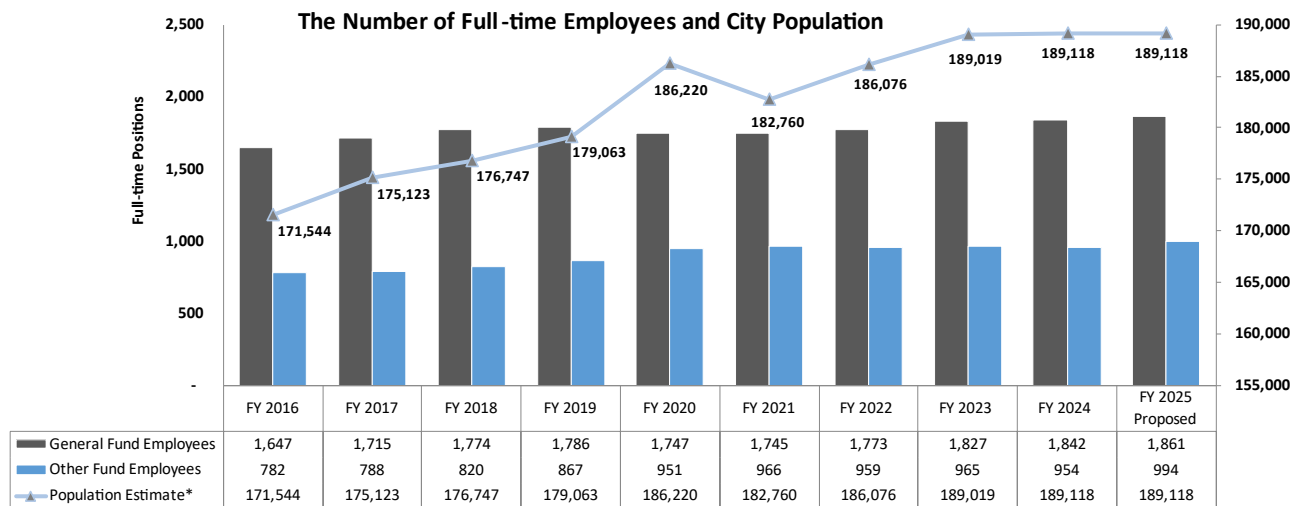
Infrastructure and Resilience, continued	The Public Works Department will address water quality through the following initiatives:
	o The Public Works Department Water & Sewer Fund budget includes \$136,458 in funding for the Waterway Quality Monitoring Program.
	o The Public Works Department budget includes \$398,000 for the Canal Cleaning Program.
	The Water/Sewer Revenue Bond was issued in FY 2018 in the amount of \$200 million to fund priority projects; another \$200.0 million was issued in FY 2024 for consent order and other priority water and sewer infrastructure projects. Many of these projects have a multi-year implementation cycle and are ongoing. The Community Investment Plan (CIP) includes over \$36.9 million remaining to be appropriated from the bond funding.
	The CIP Water/Sewer Master Plan includes \$30.0 million in new cash funded capital projects in addition to over \$83.2 million in unspent project balances. The Central Region Wastewater budget includes \$19.8 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to over \$65.0 million in unspent project balances.
	The CIP includes \$163.6 million in unspent project balances for an owner's representative for the new Prospect Lake Water Treatment Plant. It is anticipated after the owner's representative completes their work, the City will issue debt to support required site work and other obligations under the Comprehensive Agreement.
	Design work is underway to support the first tranche of Stormwater improvements in eight (8) neighborhoods, as part of the Fortify Lauderdale program, with the issuance of a Stormwater Bond to support construction planned for FY 2026.
	The CIP includes \$3.8 million for a condition assessment of the City's Watershed Asset Management Plan (WAMP) as well as \$3.8 million of unspent project balance. Additionally, the Public Works Department Stormwater Operations budget includes \$1.3 million to support asset inventory improvements and implementation of the WAMP.
	Approximately \$158,000 is included in the Public Works Department budget for a senior project manager to manage the construction of the new Prospect Lake Water Treatment Plant.
	★The Public Works Department budget includes \$3.0 million to develop an updated Comprehensive Water and Sewer Masterplan.
The CIP includes \$8.4 million for the repair and replacement of bridges as well as \$2.8 million of unspent project balances.	
Public Spaces and Community Initiatives	The Development Services Department budget includes approximately \$267,000 for planning and administration of the Historic Preservation Program funded by the General Fund
	★Nonprofit organization funding will continue to support the Fort Lauderdale Historical 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. Additionally, \$100,000 has been included for improvements to the building being used by the Fort Lauderdale Historical Society, Inc.

Public Spaces and Community Initiatives, continued	The Development Services Department budget includes approximately \$5.4 million for the enforcement of code concerns, including vacation rental regulations.
	Entitlement grant funding, in the amount of approximately \$907,000, will be used in part to proliferate access to internet in low-income neighborhoods.
	★The City continues to fund a Chief Education Officer to improve education within the City in the amount of approximately \$139,000. Additionally, \$15,000 is being included for a Teachers of the Year commemoration.
	The CIP includes approximately \$2.8 million in unspent project balances for the Galt Ocean Mile beautification project.
	The CIP includes \$2.0 million for the repair and maintenance of City-owned facilities as well as \$3.5 million of unspent project balances.
	The Parks and Recreation Department budget includes \$23.5 million for the maintenance of parks and medians and Citywide tree services.

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

FY 2025 Proposed Budget Snapshot

The total General Fund personnel complement for FY 2025 is proposed at 1,861 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.



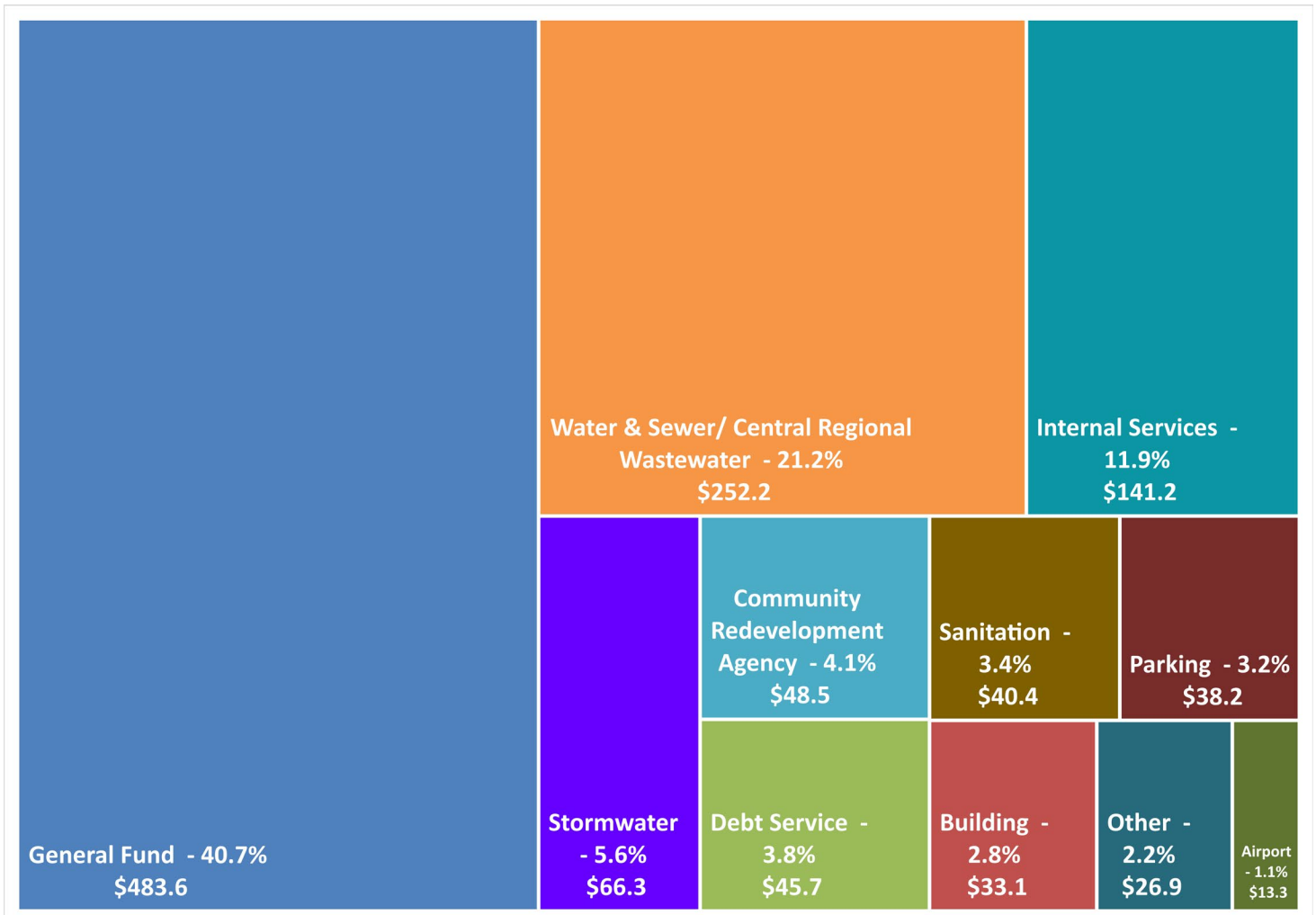
**Population Estimates; Bureau of Economic and Business Research, April 2023.*

Infrastructure and Community Investment Plan

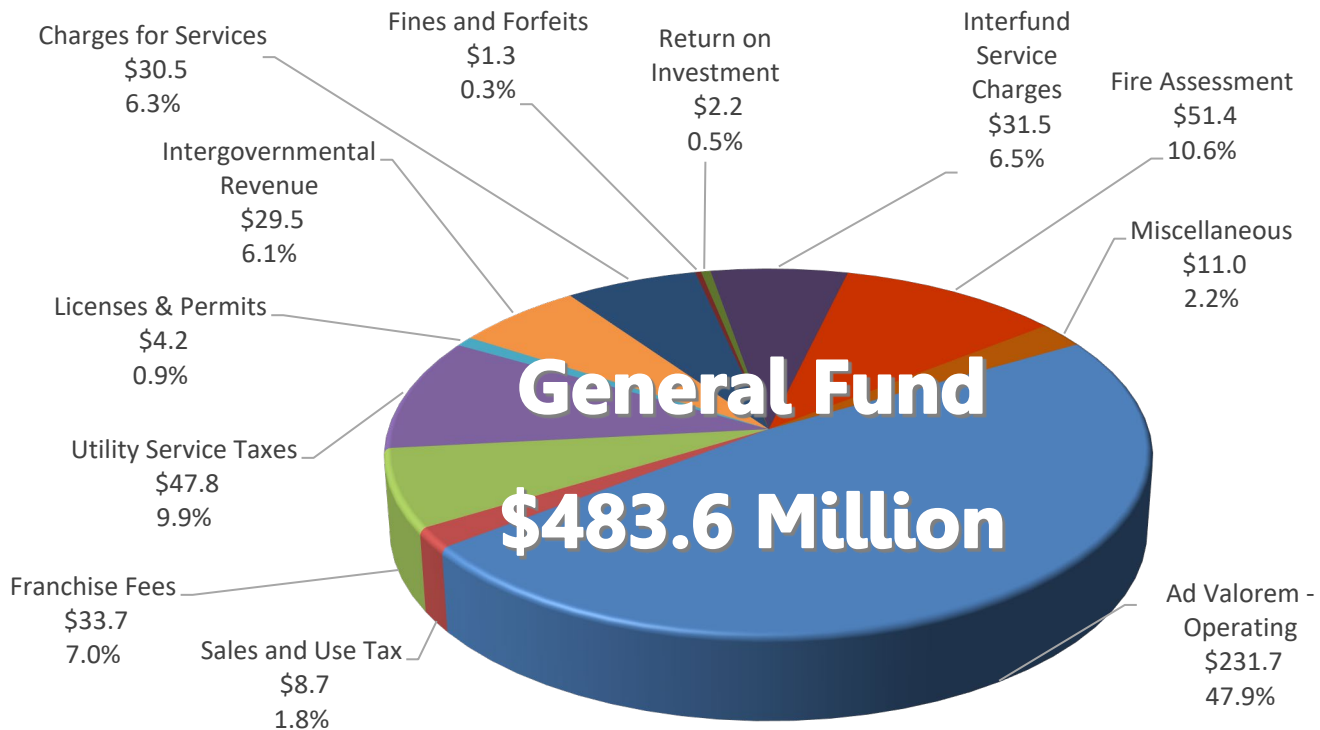
In the FY 2025 – 2029 Proposed Community Investment Plan (CIP), staff has strategically outlined a roadmap that includes all the critical initiatives the City needs to undertake over the next five years. The City’s assets are carefully managed and maintained to ensure that Fort Lauderdale remains the City you never want to leave. The FY 2025 CIP includes \$21.8 million in General Funds and \$500,000 in Community Block Grant Funds to address the most pressing general infrastructure needs of our community. Below are some highlighted projects:

- \$8.4 million for bridge repair and replacements
- \$4.8 million for the radio tower relocation project
- \$4.4 million for the repair and replacement of roadways and sidewalks
- \$2.0 million for City Facility Repairs and Replacements
- \$700,000 for the Renovation of Parker Playhouse
- \$580,000 for Traffic Flow Improvements
- \$500,000 for Streetlight Improvements
- \$500,000 for Seawall Restoration and Replacement
- \$200,000 for Lifeguard Tower Replacements

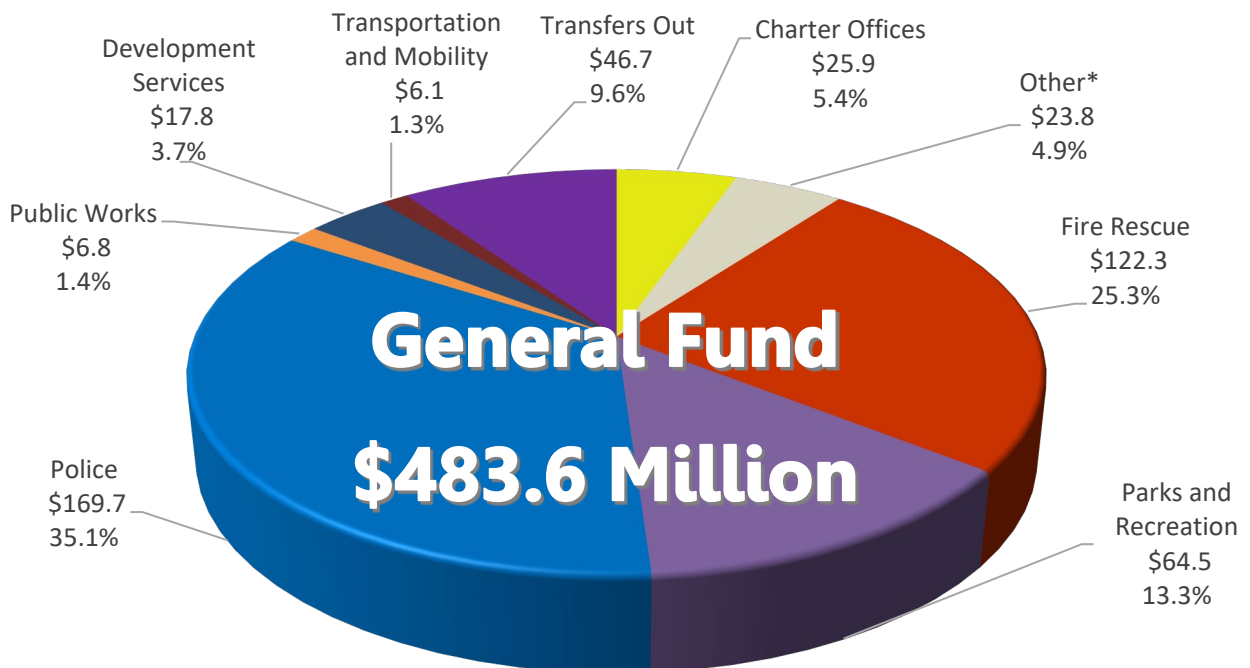
FY 2025 Proposed Operating Budget without Transfers - \$1.2 Billion (All Funds - In Millions)



Where the Money Comes From



Where the Money Goes



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

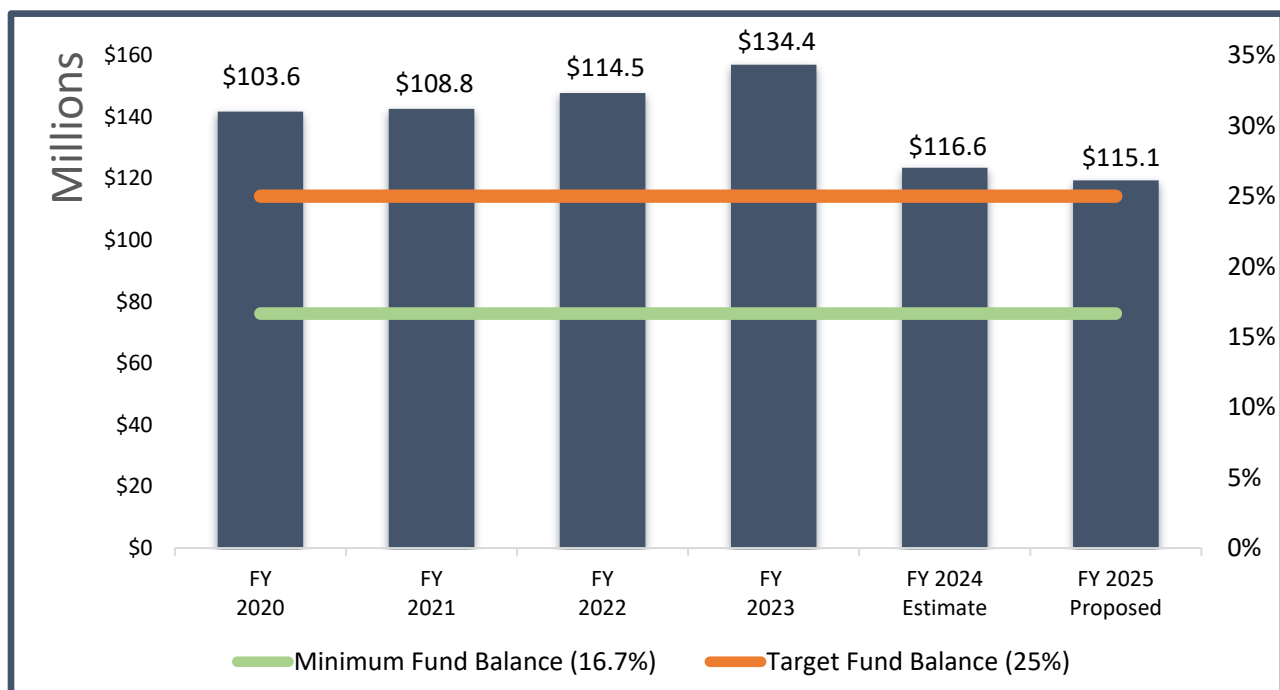
General Fund - Fund Balance

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, and to support unanticipated opportunities, like leveraging general fund dollars to meet grant match requirements. Credit rating agencies such as Standard and Poor’s (S&P) and Moody’s Investors Service have pointed to the City’s reserves as an indicator of the fiscal health for our City thus allowing the City to experience significant savings in interest costs.

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 three (3) months of operating expenses, 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 2025 Proposed Budget includes the appropriation of \$1.5 million from fund balance for the one-time capital expense associated with the radio tower relocation project. The FY 2025 estimated fund balance exceeds our targeted fund balance requirement by \$4.9 million with a total available fund balance of \$115.1 million, or 26.12% of the General Fund operating budget as shown in the chart below. City staff 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 the variability in our revenue and expenditure sources.

General Fund – Fund Balance in Dollars and as a Percent of the Operating Budget



**FY 2025 Funding Highlights
Water and Sewer Fund**

The City supplies water and sewer services on a regional basis for approximately 250,000 residents of central Broward County. Areas serviced by the City’s water treatment plants 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 2025 Water and Sewer Fund Proposed operating budget and transfers is \$206.4 million, which is \$30.9 million more than the FY 2024 Adopted Budget. For FY 2025, the City is proposing a water rate increase of 22.5% in order to support the construction of the approved Prospect Lake Water Treatment Plant, the procurement of a new Automatic Metering System, and other operating and capital needs of the system. The City is proposing a 9% rate increase for the monthly sewer charge. The combined 22.5% and 9.0% rate increases are intended to generate approximately 14.4% more revenue for the combined utility system in total. The impact by customer varies based upon user class and level of water consumption. An example of a customer’s monthly increase based upon consumption of 5,000 gallons/month is provided below.

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

5/8 Inch Meter	FY 2024 Rate	FY 2025 Proposed Rate	\$ Change	% Change
Total	\$93.67	\$107.15	\$13.48	14.4%*

**The blended 22.5% and 9.0% rate increases are intended to generate approximately 14.4% more revenue for the utility in totality. The impact varies based upon user class and consumption.*

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund Proposed expenditures is \$45.8 million, which is \$2.8 million more than the FY 2024 Adopted Budget. The large customer wastewater calculated rate is proposed to increase from \$2.82 per 1,000 gallons to \$2.87 per 1,000 gallons.

Bulk Wastewater Rate

FY 2024 Rate	FY 2025 Proposed Rate	\$ Change	% Change
\$2.82	\$2.87	\$0.05	1.77%

Sanitation Fund

The Sanitation Fund supports a full complement of modern solid waste services by providing household garbage, recycling, yard waste, and bulk trash collection. The fund also supports household hazardous waste collection events, rights-of-way maintenance, and public trash receptacles. The City’s Clean Team is funded through the Sanitation Fund, working to preserve the unique beauty of our city streets and high-traffic areas. The FY 2025 Sanitation Fund proposed expenditures total \$40.4 million, which is a 6.7% increase over the FY 2024 Adopted Budget.

Changes in disposal and processing fees, a new solid waste contract, and increases in volumes collected, offset by the recent outsourcing of bulk collections services and transition of the canal cleaning services to the Stormwater Fund, require an adjustment to the rates charged for these services. The revised solid waste and disposal charge in FY 2025 reflects an increase of 5.0% over the previous rate, representing an increase of \$2.38 in the monthly charge for a single-family residential home. The impact of the proposed rates for a residential customer is illustrated on the following page:

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

FY 2024 Rate	FY 2025 Proposed Rate	\$ Change	% Change
\$47.61	\$49.99	\$2.38	5.0%

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 2025 Proposed operating budget and transfers for the Stormwater Fund is \$66.3 million, which is 90.0% more than the FY 2024 Adopted Budget.

This year, the City is making an unprecedented investment in its stormwater infrastructure by cash funding \$41.2 million in capital projects. Of this, \$15 million is earmarked for the initial design of Stormwater Masterplan Phase 2 projects.

These major Fortify Lauderdale investments are possible because the City developed a hybrid stormwater rate structure to build up its reserves and to support a revenue bond in the amount of \$200 million to fund the second tranche of the Stormwater Master Plan. The stormwater fee’s annual assessment was implemented on October 1, 2020, and is critical to the continued success of the Stormwater Management program. The assessment rates are recommended to increase by 15% for FY 2025.

**Stormwater Fee
(Annual Assessment)**

Stormwater Charge (Annual Assessment)	FY 2024 Assessment	FY 2025 Proposed Assessment
Single Family Residential <= 3 Units	\$240.58/unit + \$4.61/trip	\$276.67/unit + \$5.30/trip
Developed Parcels	\$2,500.31 per acre + \$4.61/trip	\$2,875.36 per acre + \$5.30/trip
Undeveloped Parcels	\$623.70 per acre	\$717.26 per acre

Conclusion

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

Throughout the budget development process, there were many competing funding requests with trade-offs to strategically consider. This proposed budget addresses the City Commission's highest priorities for the upcoming fiscal year, positions the City for a strong financial future, and makes the prospective investments needed to ensure that this is a great City to live, work, and play.

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

The FY 2025 Proposed Budget will be formally presented to City Commission at the first public hearing on September 3, 2024, and then adopted at the second public hearing on September 12, 2024. Our team of committed public servants looks forward to working with you as we move forward as a City into our next fiscal year.

Respectfully submitted,


Susan Grant, CPA
Acting City Manager



VENICE OF AMERICA

THE CITY OF FORT LAUDERDALE



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

OUR VISION

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

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

CITY ADMINISTRATION

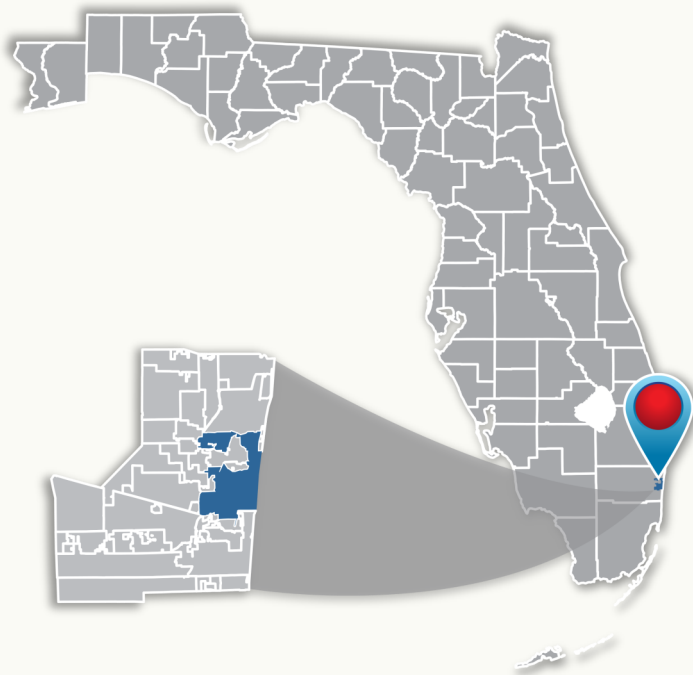
The City of Fort Lauderdale has been operating under a Commission-Manager form of government since 1925. The City Commission is comprised of the Mayor, who is elected at-large, and four (4) Commissioners, who are elected in non-partisan district races. Elections are slated to occur every four years and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

As the City's legislative body, the City Commission sets policy, passes ordinances, adopts resolutions, and makes appointments to advisory boards and committees. The City Manager is appointed by and reports directly to the City Commission. As Chief Executive Officer, the City Manager is responsible for directing the City's day-to-day operations and carrying out the policies set forth by the Commission. Susan Grant, Fort Lauderdale's current Acting City Manager, began serving in May 2024.

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. Five bargaining units represent a substantial number of employees, including: Fraternal Order of Police (FOP), FOP Police Captains, International Association of Fire Fighters (IAFF), International Brotherhood of Teamsters Local 769, and the Federation of Public Employees (Professional and Supervisory).



Southside Fire Station in 1933



THE CITY YOU NEVER WANT TO LEAVE

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

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

HISTORY

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

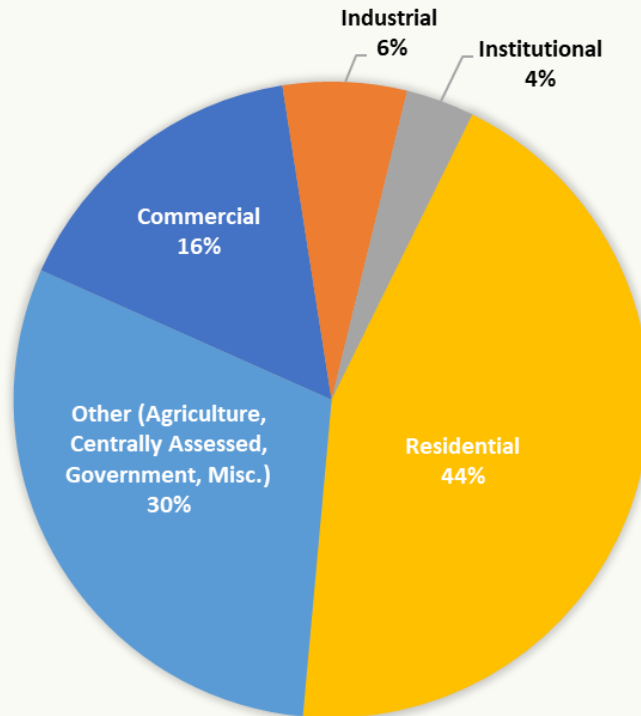
Fort Lauderdale's first considerable development began in the 1920s amidst the Florida land boom. Fort Lauderdale became a major United States Naval Base during World War II. After the war ended, service members returned to the area and, in earnest, an enormous population explosion began.

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

OUR CITY AT A GLANCE

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

EXISTING LAND USE



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

RECREATION



815 Acres of Park	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
5 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
10,823 City Maintained Parking Spaces
5 City Parking Garages
31 City Parking Lots
1 Executive Airport
1 Helistop
63 Miles of Bike Lanes
425 Miles of Sidewalks
809 Miles of Streets
3 Railroad Stations
773 Transit Bus Stations
8 Water Trolley Stops

WATER AND SEWER

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

BUILDINGS AND LAND USE

4 Cemeteries
53 City Bridges
135 City Buildings
12 Fire Stations

AREA SPORTS



ACCESSIBILITY

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



MAJOR ROADWAYS

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

RAILWAY SYSTEMS

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

MAJOR AIRPORTS

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

PORTS

- Port Everglades

EDUCATION AND HEALTHCARE

COLLEGES/UNIVERSITIES

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

VOCATIONAL / TECHNICAL

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

PUBLIC HOSPITAL AUTHORITY

- Broward Health Medical Center

ACUTE CARE HOSPITALS

- Holy Cross Hospital
- Kindred Hospital South Florida



A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

LARGEST PRIVATE EMPLOYERS—RANKED BY EMPLOYEES

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

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

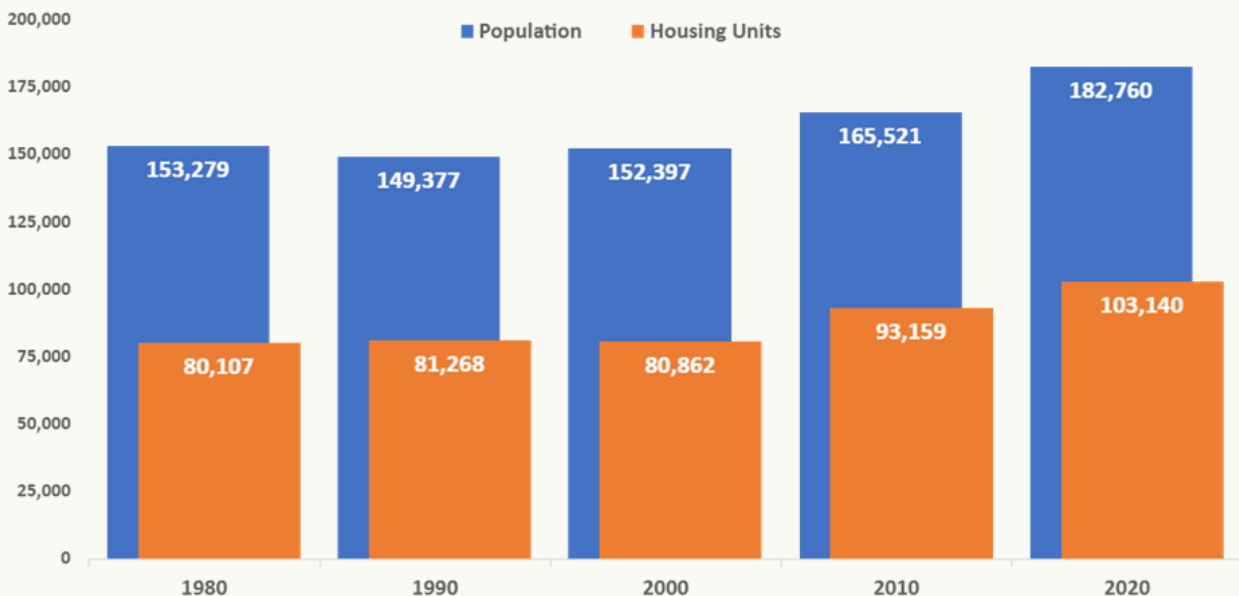
DEMOGRAPHIC TRENDS

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

POPULATION AND HOUSING

Some of the strongest demographic influences on the City's expenditures and revenues are those associated with the growth in total population and housing units. From 1980 to 2020, the City grew by approximately 29,494 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.

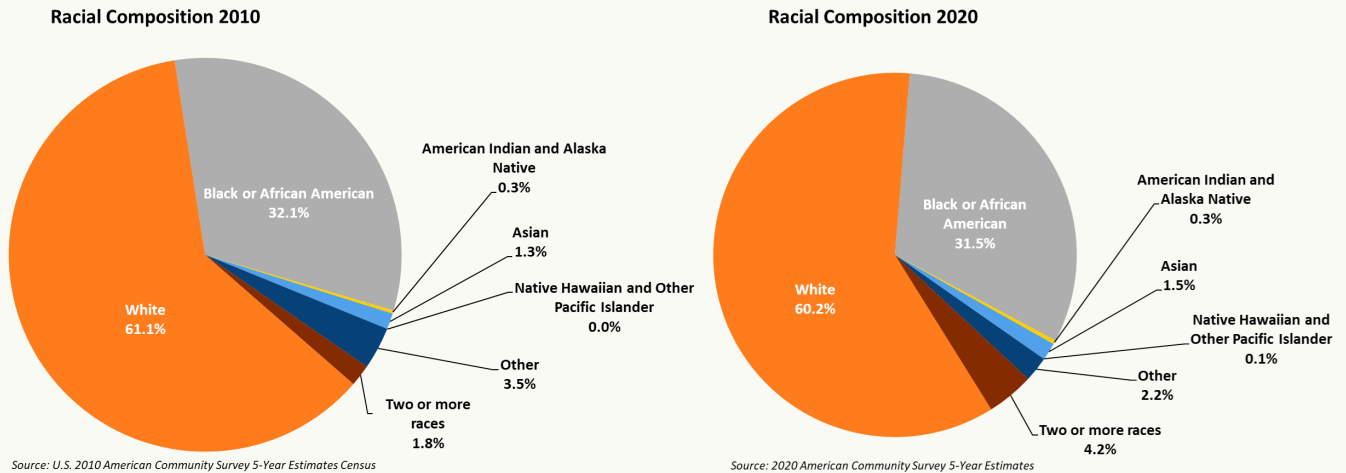
Population and Housing Units
City of Fort Lauderdale
2000 - 2020



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

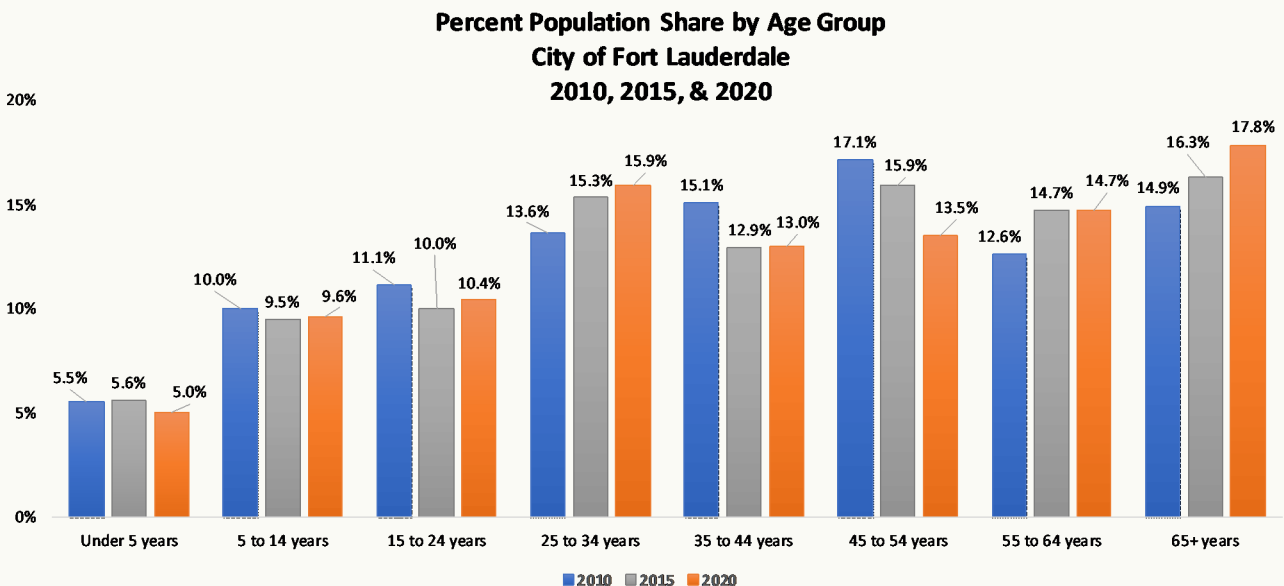
CULTURAL DIVERSITY

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



POPULATION AGE DISTRIBUTION

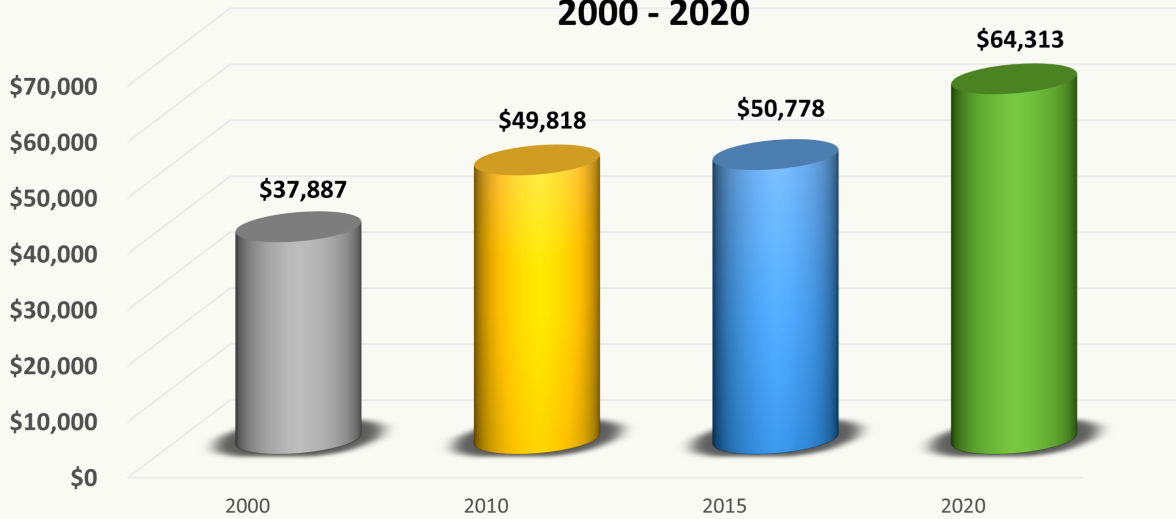
The population of the City of Fort Lauderdale has grown older in the last ten years. Since 2010, the percentage of adults 65 years and older grew from 14.9% to 17.8%. A 3% increase is commensurate with national trends, but the share of adults over the age of 65 in Fort Lauderdale still exceeds the national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



HOUSEHOLD INCOME

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

Median Household Income City of Fort Lauderdale 2000 - 2020

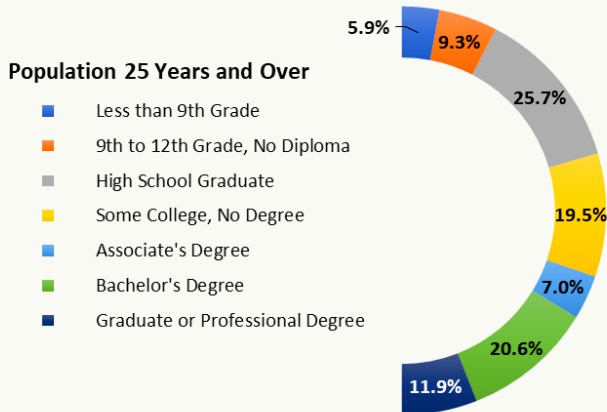


Source: 2000 U.S. Decennial Census; 2010, 2015, and 2020 American Community Survey 5-Year Estimates

EDUCATION

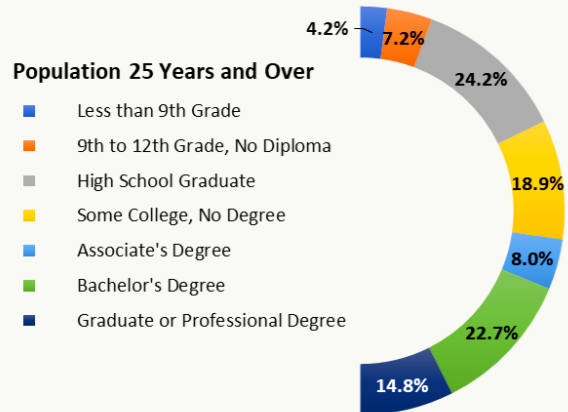
As prominent employers seek out talent to remain competitive in the marketplace, residents within the City of Fort Lauderdale stand ready to meet the challenge. The percentage of the residents with at least some college education increased from 59% in 2010 to 64% in 2020. Most notable is the City’s increasing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

City of Fort Lauderdale 2010 Education Attainment



Source: 2010 American Community Survey 5-Year Estimates

City of Fort Lauderdale 2020 Education Attainment

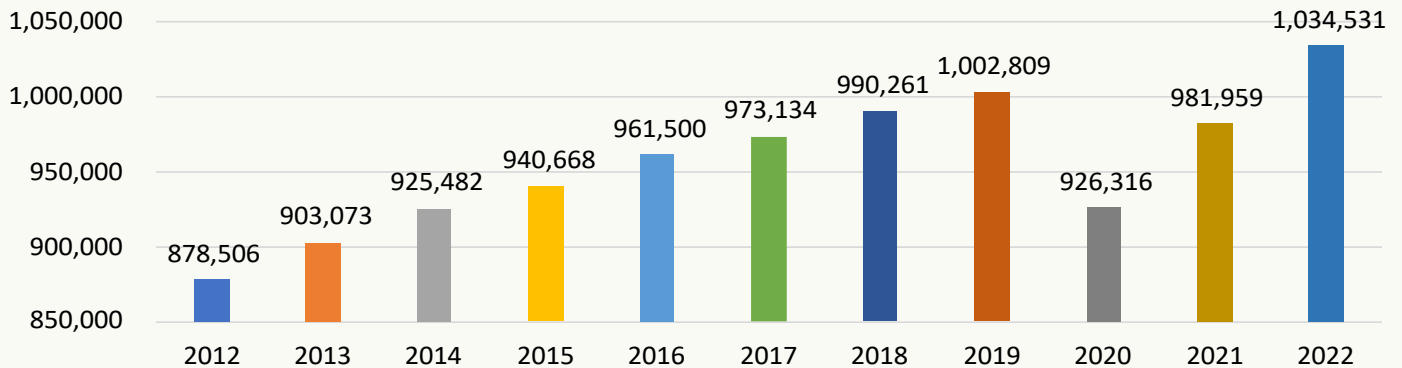


Source: 2020 American Community Survey 5-Year Estimates

EMPLOYMENT

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

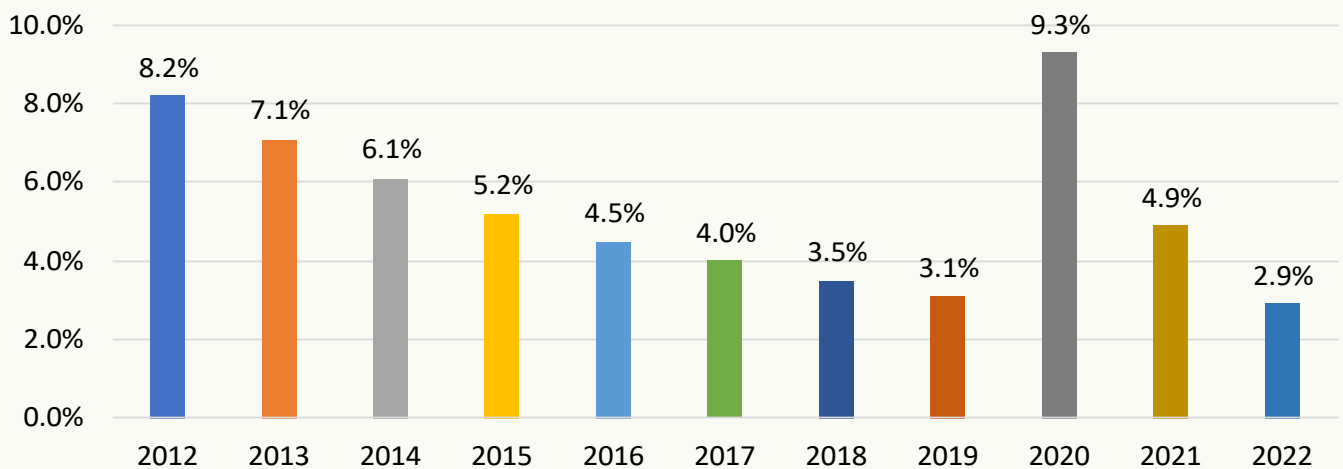
Employment - Annual Greater Fort Lauderdale 2012 - 2022



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

Unemployment rates in Greater Fort Lauderdale have similarly improved since the Great Recession of 2008, dropping from 8.2% in 2012 to a 3.1% in 2019. The annual average unemployment rate for 2020 — significantly impacted by the COVID-19 Pandemic — jumped to 9.6% but reached a ten year low of 2.9% in 2022.

Average Annual Unemployment Rates Greater Fort Lauderdale 2012 - 2022



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

COMMUNITY PROFILE



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

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

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

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

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

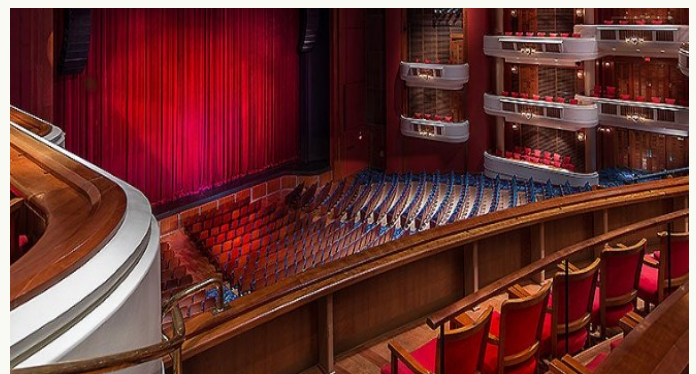
The picturesque Riverwalk serves as the cornerstone of the City's arts, science, cultural, and historic district that

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

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

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

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



Broward Center for the Performing Arts

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



BUSINESS AND ECONOMIC DEVELOPMENT

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

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

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

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

and added 125 new jobs in Fort Lauderdale.

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

MEASURES OF TREMENDOUS SUCCESS

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

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



MARINE INDUSTRY

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

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

TOURISM INDUSTRY

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

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

TRANSPORTATION

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

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

PORT EVERGLADES

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

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

FORT LAUDERDALE/HOLLYWOOD INTERNATIONAL AIRPORT

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

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

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



FORT LAUDERDALE EXECUTIVE AIRPORT

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

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

DOWNTOWN HELISTOP

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

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

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

BRIGHTLINE

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

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

TRI-RAIL

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

SURFACE TRANSPORTATION

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



COMPREHENSIVE HEALTH CARE

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

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

EDUCATION

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

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

QUALITY OF LIFE

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

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

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

DRIVE PINK STADIUM

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



RIVERWALK DISTRICT

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

MUSEUM OF DISCOVERY AND SCIENCE

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

BROWARD CENTER FOR THE PERFORMING ARTS

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

NSU ART MUSEUM FORT LAUDERDALE

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

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

GROWTH AND DEVELOPMENT

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

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

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

PROPERTY VALUES

The City of Fort Lauderdale experienced an increase of 7.81% in property values between 2023 and 2024. During the same period, Broward County’s property tax base, which includes all municipalities, grew 8.77%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of June 1st, 2024 is \$58.6 billion.



FORT LAUDERDALE COMMUNITY REDEVELOPMENT AGENCY (CRA)

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

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

FIRE RESCUE BOND

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

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

INFRASTRUCTURE BOND

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

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

PUBLIC SAFETY BOND

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

PARKS BOND

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

INTRODUCTION & OVERVIEW





FY 2025 – FY 2029 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 • Budget and CIP Kickoff commences
February - March	<ul style="list-style-type: none"> • Trainings are conducted • Training materials and instructions are distributed • Departments submit projects to be included in the CIP • Budget, CIP and Grants Division meet with departments to review CIP project applications
April - June	<ul style="list-style-type: none"> • Community Investment Plan Project Review Team evaluates, prioritizes projects, and develops recommendations • Departments present their requests to the City Manager along with their operating budget requests • City Departments present their requests to the Budget Advisory Board • Committee submits recommendations to the City Manager • Proposed Community Investment Plan is drafted
July	<ul style="list-style-type: none"> • City Manager makes recommendations to the City Commission (Proposed Community Investment Plan) along with the proposed budget
September	<ul style="list-style-type: none"> • City Commission approves the CIP and Budget
October	<ul style="list-style-type: none"> • Implementation of Approved Plan occurs

The projects in the CIP provide the basic necessities, such as the municipal waterworks 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 proposed capital improvement project must meet the following criteria to be considered as part of the Community Investment Plan:

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

Each proposed capital maintenance project must meet the following criteria:

- Have a value of \$50,000 or more
- Be a project that replaces/repairs existing infrastructure, equipment, or facilities (e.g., 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 proposed 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 2025 – FY 2029 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
- Comprehensive Utility Strategic Master Plan

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



Proposed FY 2025 – FY 2029 Community Investment Plan

CIP PRIORITIZATION CRITERIA AND SCORING MATRIX

Prioritization criteria and a scoring matrix were developed for the Proposed Fiscal Year 2025 - 2029 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 Proposed Community Investment Plan. The prioritization criteria are outlined below:

Basic Program Attributes

- **Meets federal, state or legal requirement** - *Whether there is a federal, state, local mandate, grant, court order, judgment, or other requirement that the project must be completed.*
- **Project feasibility** - *Whether there are obstacles to proceeding with the project (i.e., 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 (i.e., 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 2025 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 2026 – 2029 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 Proposed FY 2025 – FY 2029 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **Proposed FY 2025 - FY 2029 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 Proposed FY 2025 – FY 2029 Five Year Community Investment Plan schedule. The five-year CIP is balanced based on existing and anticipated revenues, bonds, and other financing mechanisms.



Proposed Fiscal Year 2025 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 Proposed Fiscal Year 2025 Community Investment Plan is an increase of \$1,454,530. The increased costs are primarily related to the projects below:

- Lightning Predictor
- Bridge Restoration
- City Owned Seawall Restoration and Replacement
- Utilities Asset Management System
- Watershed Asset Management Plan (WAMP) Condition Assessment

Fiscal Year 2025 Community Investment Plan

Project	Annual Operating Impact	Explanation
General Fund (331) - \$44,530		
Lightning Predictor	\$14,050	This project will add annual costs for maintenance and subscription fees after construction.
Bridge Restoration	\$10,000	This project will add annual costs for maintenance after construction.
City-Owned Seawall Restoration and Replacement	\$20,480	This project will add annual costs for maintenance after construction.
Total	\$44,530	

Project	Annual Operating Impact	Explanation
Central Region Wastewater Fund (455) - \$110,000		
Utilities Asset Management System	\$110,000	This project will add annual costs operating for the software maintenance and upgrade to Cityworks online after the project is implemented.
Total	\$110,000	

Project	Annual Operating Impact	Explanation
Stormwater Fund (470) - \$1,300,000		
Watershed Asset Management Plan (WAMP) Condition Assessment	\$1,300,000	This project will add annual costs for maintenance after construction.
Total	\$1,300,000	

The pages that follow provide a detailed listing of the specific projects that are included in Proposed Fiscal Year 2025-2029 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, 2024.

FY 2025 - FY 2029 COMMUNITY INVESTMENT PLAN



**City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)**

	Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
108. Housing and Community Development Grants								
P12309	2,370	2,370	-	-	-	-	-	2,370
P12344	82,345	82,345	-	-	-	-	-	82,345
P12542	183,492	183,492	500,000	500,000	500,000	550,000	550,000	2,783,492
108. Housing and Community Development Grants Total	268,207	268,207	500,000	500,000	500,000	550,000	550,000	2,868,207
129. Miscellaneous Federal/State/County Grants								
P11056	225,347	225,347	-	-	-	-	-	225,347
P12369	275,746	275,746	-	-	-	-	-	275,746
P12370	289,158	289,158	-	-	-	-	-	289,158
P12515	55,570	55,570	-	-	-	-	-	55,570
P12599	196,875	196,875	-	-	-	-	-	196,875
P12695	189,509	189,509	-	-	-	-	-	189,509
P12858	-	-	-	-	4,687,500	-	-	4,687,500
P12859	-	-	-	-	4,687,500	-	-	4,687,500
P12860	-	-	-	-	4,687,500	-	-	4,687,500
P12861	-	-	-	-	4,687,500	-	-	4,687,500
129. Miscellaneous Federal/State/County Grants Total	1,232,205	1,232,205	-	-	18,750,000	-	-	19,982,205
140. Building Permits								
P12235	23,917	23,917	-	-	-	-	-	23,917
P12560	17,972,957	17,959,199	-	-	-	-	-	17,972,957
140. Building Permits Total	17,996,874	17,983,116	-	-	-	-	-	17,996,874
319. Special Assessments								
P11714	538	538	-	-	-	-	-	538
319. Special Assessments Total	538	538	-	-	-	-	-	538
331. General Capital Projects								
FY20221050	-	-	18,000	-	120,000	-	-	138,000
NEW-528306	-	-	-	-	-	100,000	-	100,000
NEW-381194	-	-	-	-	1,000,000	-	-	1,000,000
NEW-549914	-	-	-	-	-	-	250,000	250,000
NEW-251918	-	-	100,000	-	-	-	-	100,000
NEW-699105	-	-	-	2,000,000	-	-	-	2,000,000
NEW-955973	-	-	183,000	-	-	-	-	183,000
NEW-932113	-	-	-	-	525,000	-	-	525,000
NEW-532532	-	-	-	-	-	-	140,000	140,000
NEW-954605	-	-	-	-	-	681,000	-	681,000
FY20221085	-	-	4,797,593	-	-	-	-	4,797,593
FY20210979	-	-	287,040	-	-	-	-	287,040
NEW-229665	-	-	80,000	-	-	-	-	80,000
FY20210980	-	-	199,920	-	-	-	-	199,920
NEW-959375	-	-	-	-	-	-	75,000	75,000
P10909	132,220	41,072	-	-	-	-	-	132,220
P10918	7,767,534	7,429,094	-	-	-	-	-	7,767,534
P11065	589,409	589,409	-	-	-	-	790,000	1,379,409
P11419	38,485	38,485	-	-	-	-	-	38,485
P11510	11,620	11,620	-	-	-	-	-	11,620
P11608	26,774	26,774	-	-	-	-	-	26,774
P11632	249,726	249,726	-	-	-	-	-	249,726

**City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)**

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P11681	SR A1A Streetscape Improvements	1,360,371	263,111	-	-	-	-	-	1,360,371
P11696	2011 NCIP Harbor BCH Landscaped Medians	12,252	12,252	-	-	-	-	-	12,252
P11714	Idlewyld Undergrounding of Utilities	285,607	50,000	-	-	-	-	-	285,607
P11722	Riverwalk Seawall Partial Restoration Northside	4,760,471	4,077,937	-	-	-	-	-	4,760,471
P11811	Mills Pond Park Playground Equipment 12	7,307	7,307	-	-	-	-	-	7,307
P11825	Marine Facilities Maintenance	31,915	31,915	-	-	-	-	-	31,915
P11937	Enterprise Resource Planning (ERP)	18,599	15,399	-	-	-	-	-	18,599
P11983	2014 NCIP Lauderdale Manors Deco St Sign	322	322	-	-	-	-	-	322
P12010	Bridge Restoration	2,060,405	1,806,553	-	-	1,500,000	1,500,000	2,000,000	7,060,405
P12045	Citywide Waterway Surveys Masterplan	837	837	-	-	-	-	-	837
P12056	Citywide Camera Initiative	3,158	3,158	-	-	-	-	-	3,158
P12085	Facility Maintenance Priorities	40,546	40,546	-	-	-	-	-	40,546
P12087	Surtax-Bridge Replacement at South Ocean Drive	2,399,746	216,713	-	-	-	-	-	2,399,746
P12089	Bridge Replacement at Coconut Isle	3,765	3,765	-	-	-	-	-	3,765
P12126	Downtown Fort Lauderdale Mobility Hub Project	78,673	75,235	-	-	-	-	-	78,673
P12134	Sidewalk and Paver Replacement	700	700	-	-	-	-	-	700
P12144	2015 NCIP Sunrise Key eil pro e ents	26,036	23,036	-	-	-	-	-	26,036
P12153	2015 BCIP N Bch Village Signs/Monuments	13,850	13,850	-	-	-	-	-	13,850
P12158	Cordova Road Complete Streets Project	43,579	8,103	-	-	-	-	-	43,579
P12161	Facility Assessment - Roofing Priorities	157,386	157,386	500,000	500,000	500,000	700,000	700,000	3,057,386
P12162	Facility Assessment - HVAC Priorities	2,917,911	2,907,754	1,000,000	900,000	900,000	600,000	900,000	7,217,911
P12163	Facility Assessment - Exterior Repair / Construction	219,000	219,000	250,000	250,000	250,000	700,000	600,000	2,269,000
P12164	Facility Assessment - Interior Repair/Construction	200,000	200,000	250,000	250,000	250,000	700,000	600,000	2,250,000
P12171	Butler Building Upgrade at GTL Wellfield	2,330,614	2,330,614	-	-	-	-	-	2,330,614
P12247	Broward County Segment II Beach Nourishment	2,440,000	2,440,000	-	-	-	-	-	2,440,000
P12285	Twin Lakes North Annexation Improvements	14,841	14,841	-	-	-	-	-	14,841
P12299	West Lake Drive Bridge Restoration	27,568	4,660	-	-	-	-	-	27,568
P12308	Piling Replacements Along New River	61,947	61,947	-	-	-	-	-	61,947
P12309	Melrose Park Street Lighting	936,956	936,956	-	-	-	-	-	936,956
P12315	Aquatics Complex Renovations	112,195	46,779	-	-	-	-	-	112,195
P12318	NE 4th Street Improvements	33,151	3,398	-	-	-	1,250,000	-	1,283,151
P12326	Shady Banks Entryway	80,943	80,943	-	-	-	-	-	80,943
P12328	Emergency Medical Substation #88	4,975,305	1,175,305	-	-	-	-	-	4,975,305
P12330	City-Owned Seawall Restoration and Replacement	1,959,943	1,959,943	484,100	1,542,304	1,500,000	2,000,000	2,000,000	9,486,347
P12337	Cordova Road Seawall Replacement	131,573	109,759	-	-	-	-	-	131,573
P12341	Mills Pond Park Boat Ramp Replacement	32,037	32,037	-	-	-	-	-	32,037
P12343	Parker Playhouse Renovation	-	-	700,000	700,000	700,000	185,000	-	2,285,000
P12344	Fire Alerting System - Replacement	6,378	6,378	-	-	-	-	-	6,378
P12370	Bill Keith Preserve Shoreline Stabilization Design	365	365	-	-	-	-	-	365
P12373	DC Alexander Park Improvement Project	157,648	91,148	-	-	-	-	-	157,648
P12374	City Hall Cooling Towers STL Frame Rehab	56,529	56,529	-	-	-	-	-	56,529
P12377	Tarpon River Traffic Calming Improvements	1,390	1,390	-	-	-	-	-	1,390
P12435	Breakers Avenue and Birch Road Improvements	1,975,722	1,872,309	-	-	-	-	-	1,975,722

**City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)**

	Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12440	40,010	40,010	-	-	-	-	-	40,010
P12446	-	-	-	4,000,000	-	-	-	4,000,000
P12470	24,827	12,838	-	-	-	-	-	24,827
P12503	221,534	221,534	196,007	209,727	224,408	235,628	247,409	1,334,713
P12509	212,482	136,906	-	-	-	-	-	212,482
P12517	401,490	219,198	1,500,000	1,500,000	2,000,000	2,000,000	3,646,554	11,048,044
P12518	500,000	-	1,500,000	2,500,000	3,000,000	3,500,000	3,500,000	14,500,000
P12545	-	-	-	-	500,000	-	-	500,000
P12547	21,863	21,863	-	-	-	-	-	21,863
P12549	650,389	459,708	-	-	-	-	-	650,389
P12568	64,197	64,197	-	-	-	-	-	64,197
P12585	2,796,228	2,585,978	-	-	-	-	-	2,796,228
P12586	32,085	32,085	-	-	-	-	-	32,085
P12597	2,675,806	2,675,806	-	-	-	-	5,642,700	8,318,506
P12598	68,369	3,980	-	-	1,000,000	-	-	1,068,369
P12600	94,975	60,232	-	-	-	-	-	94,975
P12641	1,571,929	1,562,431	5,982,900	-	-	-	-	7,554,829
P12691	59,786	-	-	-	-	-	-	59,786
P12694	45,394	4,577	-	-	-	-	-	45,394
P12695	299,167	299,167	-	-	-	-	-	299,167
P12699	226,331	766	-	-	-	-	-	226,331
P12726	163,330	12,354	-	-	-	-	-	163,330
P12728	672,534	527,043	-	-	-	-	-	672,534
P12730	7,130	(2,870)	-	-	-	-	-	7,130
P12733	33,215	33,215	-	-	-	-	-	33,215
P12735	21,660	3,880	-	-	-	-	-	21,660
P12742	10,668	5,572	-	-	-	-	-	10,668
P12753	8,000	8,000	-	-	-	-	-	8,000
P12767	13,319	13,319	-	-	-	-	-	13,319
P12765	6,459	3,920	-	-	-	-	-	6,459
P12788	70,060	10,060	-	-	-	-	-	70,060
P12790	1,217,673	1,217,673	1,908,700	4,074,200	-	-	-	7,200,573
P12791	704,268	704,268	500,000	-	5,036,844	-	-	6,241,112
P12792	159,140	12,645	-	-	-	-	-	159,140
P12793	933,674	856,938	500,000	500,000	500,000	1,000,000	1,000,000	4,433,674
P12796	5,499,589	5,499,589	-	-	1,000,000	-	-	6,499,589
P12838	39,753	39,753	-	-	-	-	1,800,000	1,800,000
P12839	23,537	23,537	-	-	-	-	-	39,753
P12844	221,330	(3,093)	-	-	-	-	-	23,537
P12850	16,000	(4,235)	-	-	-	-	-	221,330
P12854	60,000	8,866	-	-	-	-	-	16,000
P12858	474,606	442,225	-	-	2,574,200	-	-	60,000
								3,048,806

**City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)**

	Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12859	474,375	441,994	-	-	2,574,200	-	-	3,048,575
P12860	470,021	437,640	-	-	2,574,200	-	-	3,044,221
P12861	474,031	441,650	-	-	2,574,200	-	-	3,048,231
P12863	2,275,089	2,275,089	-	-	-	7,493,670	-	9,768,759
P12864	4,032,868	4,032,868	-	-	-	-	-	4,032,868
P12865	250,000	250,000	870,000	900,000	1,100,000	2,500,000	2,500,000	8,120,000
P12866	250,000	202,422	-	-	-	-	-	250,000
P12895	2,900,000	2,900,000	-	-	-	-	-	2,900,000
P12901	75,000	75,000	-	-	-	-	-	75,000
P12902	150,000	150,000	-	-	-	-	-	150,000
P12903	50,000	50,000	-	-	-	-	-	50,000
P12904	100,000	100,000	-	-	-	-	-	100,000
P12905	107,425	72,350	-	-	-	-	-	107,425
P12908	219,067	219,067	-	-	-	-	-	219,067
P12912	500,000	500,000	-	-	-	-	-	500,000
P12913	106,756	106,756	-	-	-	-	-	106,756
331.General Capital Projects Total			21,807,260	19,826,231	31,903,052	25,145,298	26,391,663	196,664,252
332.Gas Tax			71,590,748					
P11945	551,075	551,075	-	-	-	-	-	551,075
P12223	37,548	35,895	-	-	-	-	-	37,548
P12518	1,156,986	17,934	-	-	-	-	-	1,156,986
332.Gas Tax Total			1,745,609					1,745,609
336.Fire Rescue Bond								
P10909	49,748	45,800	-	-	-	-	-	49,748
P10918	4,295,631	4,295,631	-	-	-	-	-	4,295,631
336.Fire Rescue Bond Total			4,345,379					4,345,379
338.Transportation Surtax Fund								
P12087	2,176,937	-	-	-	-	-	-	2,176,937
P12595	2,812,805	-	-	-	-	-	-	2,812,805
P12596	360,000	-	-	-	-	-	-	360,000
338.Transportation Surtax Fund Total			5,349,742					5,349,742
346.Central Beach Redevelopment CRA CIP								
P11595	7,410	7,410	-	-	-	-	-	7,410
P11681	132,263	89,125	-	-	-	-	-	132,263
P11900	439,809	439,809	-	-	-	-	-	439,809
P12134	83,342	83,342	-	-	-	-	-	83,342
P12315	3,286	3,286	-	-	-	-	-	3,286
P12373	1,967	1,967	-	-	-	-	-	1,967
346.Central Beach Redevelopment CRA CIP Total			668,077					668,077
347.NW Progreso Flagler Heights CRA CIP								
P11608	35,000	35,000	-	-	-	-	-	35,000
P12097	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	20,954	0	-	-	-	-	-	20,954
P12427	96,375	96,375	-	-	-	-	-	96,375
P12443	419,662	419,662	-	-	-	-	-	419,662

**City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)**

	Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12507	2,008,707	1,717,347	-	-	-	-	-	2,008,707
P12519	736	736	-	-	-	-	-	736
P12621	1,228,215	1,201,046	-	-	-	-	-	1,228,215
P12789	231,545	225,619	-	-	-	-	-	231,545
P12841	143,827	5,766	-	-	-	-	-	143,827
348. Central City CRA CIP	6,250,526	5,767,086	-	-	-	-	-	6,250,526
P12557	868,675	868,675	-	-	-	-	-	868,675
P12855	1,300,000	1,300,000	200,000	-	-	-	-	1,500,000
348. Central City CRA CIP Total	2,168,675	2,168,675	200,000	-	-	-	-	2,368,675
350. Park Impact Fee Projects								
P11419	12,296	12,296	-	-	-	-	-	12,296
P12058	1,518,278	1,518,278	-	-	-	-	-	1,518,278
P12186	94,268	94,268	-	-	-	-	-	94,268
P12315	5,949	5,949	-	-	-	-	-	5,949
P12373	2,218,653	11,884	-	-	-	-	-	2,218,653
P12461	155,593	155,593	-	-	-	-	-	155,593
P12632	2,000,000	2,000,000	-	-	-	-	-	2,000,000
350. Park Impact Fee Projects Total	6,005,037	3,788,268	-	-	-	-	-	6,005,037
352. Police Bond								
FY20221085	-	-	3,000,000	-	-	-	-	3,000,000
P12573	67,715,335	8,548,534	-	-	-	-	-	67,715,335
352. Police Bond Total	67,715,335	8,548,534	3,000,000	-	-	-	-	70,715,335
353. Parks Bond								
FY20210005	-	-	60,000,000	-	-	-	-	60,000,000
P12058	9,092,691	9,092,691	-	-	-	-	-	9,092,691
P12553	49,521	49,521	-	-	-	-	-	49,521
P12563	10,973	10,973	-	-	-	-	-	10,973
P12574	18,012	18,012	-	-	-	-	-	18,012
P12582	277,661	226,876	-	-	-	-	-	277,661
P12623	24,139	24,139	-	-	-	-	-	24,139
P12624	1,524,673	422,647	-	-	-	-	-	1,524,673
P12627	4,345,931	3,525,098	-	-	-	-	-	4,345,931
P12632	19,384,637	19,071,132	-	-	-	-	-	19,384,637
P12633	18,244,096	17,821,314	-	-	-	-	-	18,244,096
P12643	451,838	67,654	-	-	-	-	-	451,838
P12644	6,093,207	7,26,489	-	-	-	-	-	6,093,207
P12645	417,610	67,491	-	-	-	-	-	417,610
P12646	100,000	100,000	-	-	-	-	-	100,000
P12647	245,000	245,000	-	-	-	-	-	245,000
P12648	81,000	81,000	-	-	-	-	-	81,000
P12649	861,075	859,040	-	-	-	-	-	861,075
P12650	86,000	86,000	-	-	-	-	-	86,000
P12651	2,047,993	314,359	-	-	-	-	-	2,047,993
P12652	60,000	60,000	-	-	-	-	-	60,000

**City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)**

	Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12653	387,500	387,150	-	-	-	-	-	387,500
P12654	353,650	353,650	-	-	-	-	-	353,650
P12655	1,595,317	937,894	-	-	-	-	-	1,595,317
P12656	95,000	95,000	-	-	-	-	-	95,000
P12657	55,000	55,000	-	-	-	-	-	55,000
P12658	250,000	250,000	-	-	-	-	-	250,000
P12659	235,000	235,000	-	-	-	-	-	235,000
P12660	35,000	35,000	-	-	-	-	-	35,000
P12661	257,739	257,739	-	-	-	-	-	257,739
P12662	215,000	215,000	-	-	-	-	-	215,000
P12663	4,371,023	1,515,290	-	-	-	-	-	4,371,023
P12664	172,000	172,000	-	-	-	-	-	172,000
P12665	208,518	208,518	-	-	-	-	-	208,518
P12666	425,000	425,000	-	-	-	-	-	425,000
P12667	5,000	5,000	-	-	-	-	-	5,000
P12668	473,071	97,718	-	-	-	-	-	473,071
P12669	142,000	142,000	-	-	-	-	-	142,000
P12670	75,000	75,000	-	-	-	-	-	75,000
P12671	428,000	428,000	-	-	-	-	-	428,000
P12672	290,700	290,700	-	-	-	-	-	290,700
P12673	231,000	231,000	-	-	-	-	-	231,000
P12674	230,000	230,000	-	-	-	-	-	230,000
P12675	248,500	248,500	-	-	-	-	-	248,500
P12676	59,000	59,000	-	-	-	-	-	59,000
P12677	63,000	63,000	-	-	-	-	-	63,000
P12678	304,025	304,025	-	-	-	-	-	304,025
P12679	205,000	205,000	-	-	-	-	-	205,000
P12680	1,336,320	135,721	-	-	-	-	-	1,336,320
P12681	21,000	21,000	-	-	-	-	-	21,000
P12682	2,285,132	2,008,542	-	-	-	-	-	2,285,132
P12683	429,082	429,082	-	-	-	-	-	429,082
P12684	2,209,895	2,018,770	-	-	-	-	-	2,209,895
P12685	712,609	704,978	-	-	-	-	-	712,609
P12750	435,000	435,000	-	-	-	-	-	435,000
P12751	412,500	412,500	-	-	-	-	-	412,500
P12752	545,000	545,000	-	-	-	-	-	545,000
P12753	37,191	(357,808)	-	-	-	-	-	37,191
P12754	430,000	430,000	-	-	-	-	-	430,000
P12755	665,000	665,000	-	-	-	-	-	665,000
P12756	940,000	940,000	-	-	-	-	-	940,000
P12757	126,218	126,218	-	-	-	-	-	126,218
P12758	1,300,000	1,300,000	-	-	-	-	-	1,300,000
P12759	518,982	518,982	-	-	-	-	-	518,982

**City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)**

	Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12760	1,856,000	1,856,000	-	-	-	-	-	1,856,000
P12761	2,738,000	2,738,000	-	-	-	-	-	2,738,000
P12762	650,700	650,700	-	-	-	-	-	650,700
P12763	705,000	705,000	-	-	-	-	-	705,000
P12771	905,479	905,479	-	-	-	-	-	905,479
P12773	99,034	992	-	-	-	-	-	99,034
P12775	221,579	219,373	-	-	-	-	-	221,579
P12776	781,283	774,147	-	-	-	-	-	781,283
P12777	1,699,615	1,483,550	-	-	-	-	-	1,699,615
P12778	372,817	320,163	-	-	-	-	-	372,817
P12779	381,028	377,444	-	-	-	-	-	381,028
P12780	260,540	258,203	-	-	-	-	-	260,540
P12781	497,378	479,493	-	-	-	-	-	497,378
P12782	273,005	270,669	-	-	-	-	-	273,005
P12843	531,750	531,750	-	-	-	-	-	531,750
P12907	2,362,087	2,362,087	-	-	-	-	-	2,362,087
353.Parks Bond Total	101,565,324	84,656,655	60,000,000					161,565,324
354.Utility Undergrounding								
P11715	721,918	635,066	-	-	-	-	-	721,918
354.Utility Undergrounding Total	721,918	635,066						721,918
409.Sanitation								
P12235	8,789	8,789	-	-	-	-	-	8,789
P12700	223,589	166,009	(235,652)	-	-	-	-	(12,063)
P12797	1,800,000	1,800,000	(1,800,000)	-	-	-	-	-
409.Sanitation Total	2,032,378	1,974,798	(2,035,652)					(3,274)
430.Cemetery System								
NEW-384641	-	-	-	-	-	-	736,063	736,063
NEW-648596	-	-	250,000	-	-	-	-	250,000
NEW-FY 20240002	-	-	1,614,400	-	-	-	-	1,614,400
NEW-FY 20240003	-	-	216,000	-	-	-	-	216,000
P12717	1,561,584	1,561,584	-	322,500	-	-	-	1,884,084
P12718	2,223,247	1,123,087	-	-	-	-	-	2,223,247
P12867	516,890	67,420	-	-	-	-	-	516,890
P12897	307,879	168,000	-	-	-	-	-	307,879
430.Cemetery System Total	4,693,600	2,920,931	2,080,400	322,500			736,063	7,748,563
452.Water Expansion/Impact Fees								
FY20221026	-	-	3,386,011	-	-	-	-	3,386,011
P11465	-	-	3,000,000	-	-	-	-	3,000,000
P12604	-	-	2,000,000	-	-	-	-	2,000,000
P12803	-	-	1,500,000	-	-	-	-	1,500,000
452.Water Expansion/Impact Fees Total			9,886,011					9,886,011

**City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)**

	Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
45A Water and Sewer - General Capital Projects								
FY20150181	-	-	-	537,963	3,187,227	-	-	3,725,190
FY20150184	-	-	-	847,081	5,999,121	-	-	6,846,202
FY20150228	-	-	-	162,000	-	-	-	162,000
FY20190737	-	-	-	-	1,802,130	-	-	1,802,130
FY20221046	-	-	-	-	695,400	-	6,106,827	6,802,227
FY20221048	-	-	-	-	3,015,000	-	-	3,015,000
NEW-005133	-	-	-	-	-	900,000	-	900,000
NEW-094105	-	-	-	-	-	2,482,903	-	2,482,903
NEW-095129	-	-	1,621,165	-	-	-	-	1,621,165
NEW-123966	-	-	-	-	-	-	507,912	507,912
NEW-504278	-	-	-	-	-	-	10,385,229	10,385,229
NEW-506357	-	-	-	-	-	6,704,892	-	6,704,892
NEW-629140	-	-	795,000	-	-	-	-	795,000
NEW-652759	-	-	-	-	-	1,500,000	-	1,500,000
NEW-877588	-	-	-	-	-	1,573,233	-	1,573,233
P10814	1,723,213	146,593	-	-	-	-	-	1,723,213
P11465	313,594	88,066	-	-	-	-	-	313,594
P11563	76,703	5,066	-	-	-	-	-	76,703
P11566	660,310	407,625	-	-	-	-	-	660,310
P11589	12,685	2,315	-	-	-	-	-	12,685
P11664	1,977,058	758,104	-	-	-	-	-	1,977,058
P11887	66,752	46,052	-	-	-	-	-	66,752
P11991	4,047,899	1,310,659	-	-	-	-	-	4,047,899
P12049	1,598,425	241	-	-	-	-	-	1,598,425
P12051	91,632	91,632	-	-	-	-	-	91,632
P12055	361,974	190,769	-	-	-	-	-	361,974
P12190	997,177	822,877	-	-	-	-	-	997,177
P12214	-	-	5,099,723	15,796,432	14,900,217	15,496,636	15,222,072	66,514,980
P12235	1,253	1,253	-	-	-	-	-	1,253
P12259	244,534	80,538	-	-	-	-	-	244,534
P12294	282,296	247,574	-	-	-	-	-	282,296
P12296	-	-	2,122,382	1,209,000	-	-	-	3,331,382
P12375	2,882,164	2,882,164	805,369	672,865	-	-	-	4,360,398
P12383	1,285,309	1,285,309	-	-	-	-	-	1,285,309
P12388	59,594	59,594	-	-	-	-	-	59,594
P12393	2,562,624	2,562,624	3,191,519	-	-	-	-	5,754,143
P12401	97,216	97,216	-	-	-	-	-	97,216
P12403	1,298,686	1,003,371	-	1,892,534	-	-	-	3,191,220
P12408	255,172	(9,877)	-	-	-	-	-	255,172
P12410	2,563,675	2,523,585	-	-	-	-	-	2,563,675
P12411	-	-	-	-	-	-	1,871,501	1,871,501

**City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)**

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12412	Pump Stations A-16 Upgrade	199,849	150,049	-	-	-	-	-	199,849
P12414	Gravity Pipe Impv to Dwntrm Col System	100,000	100,000	-	-	-	-	-	100,000
P12416	Watermain Improvements Area 1	-	-	1,571,938	-	-	-	-	1,571,938
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
P12446	Public Works Joint Facility	26,438	0	-	-	-	-	3,190,925	3,217,363
P12464	Tarpon River A-11 Sewer Basin Rehabilitation	6,835,392	2,865,487	-	-	-	-	-	6,835,392
P12465	Harbor Beach Sewer Basin D-34 Rehabilitation	1,505,811	1,112,325	-	-	-	-	-	1,505,811
P12476	Fiveash Wellfield Pump Replacement	556,060	556,060	-	-	-	-	-	556,060
P12485	Fiveash WTP Filters Rehabilitation	218,447	218,447	-	-	-	-	-	218,447
P12525	Utilities Central Warehouse	-	-	1,500,000	-	-	-	-	1,500,000
P12526	Utilities Emergency Operations Center & Administration Build	-	-	5,314,326	-	-	-	-	5,314,326
P12531	North New River Drive East	454,549	22,721	-	-	-	-	-	454,549
P12564	C-51 Reservoir	90,130	90,130	-	-	-	-	-	90,130
P12581	Peele Dixie Wtp Facility Improvements	435,000	435,000	-	-	-	-	-	435,000
P12604	Small Water Main Replacement - Hendricks Isle	1,513,191	1,513,191	-	-	-	-	-	1,513,191
P12605	New Pumping Station Flagler Village A-24	452,828	408,571	-	-	-	-	-	452,828
P12606	Coral Ridge Country Club Estates B-11 Basin Rehabilitation	5,646,385	5,646,385	-	-	-	-	-	5,646,385
P12608	Triplex Pumping Station Rehabilitation	298,506	278,822	2,892,381	-	-	-	-	6,083,268
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	2,230,346	2,230,346	-	-	-	-	-	2,230,346
P12619	Bayview Drive 16" Force Main to Pump Station B-14	1,200,000	1,200,000	-	-	-	-	-	1,200,000
P12704	Replace A/C Back Unit Peele Dixie Membrane Bldg	3,464	3,464	-	-	-	-	-	3,464
P12727	Fiveash Water Treatment Plant Valves Replacement	380,114	68,866	-	-	-	-	-	380,114
P12765	New Water Treatment Plant - Prospect Lake WTP	19,363,473	8,018,673	-	-	-	-	-	19,363,473
P12787	Lead and Copper Rule Revision (LCRR) Compliance Program	1,600,000	1,600,000	-	-	-	-	-	1,600,000
P12802	SW 29th Street Small Watermains	836,902	836,802	-	-	-	-	-	836,902
P12803	Poinsettia Drive Small Watermain Improvements	196,165	97,873	-	-	-	-	-	196,165
P12805	Small Watermain Abandonment - SE 25th Avenue	116,358	93,603	-	551,199	-	-	-	667,557
P12806	Public Works Admin Bldg Generator Replacement	748,144	(134,679)	-	-	-	-	-	748,144
P12807	Pumping Station D-34 Emergency Generator	794,181.5	773,879	-	-	-	-	-	794,182
P12808	North Andrews FEC Railway Watermain Replacement	244,889	186,102	-	252,359	-	-	-	497,248
P12809	SE 15th Avenue Force Main Replacement	2,435,472	2,013,817	-	400,525	-	-	-	2,835,997
P12823	Laudergate Isles Small Watermain Improvements	-	-	-	-	444,773	642,436	-	1,087,209
P12827	Small Water Main Replacement - SW 31st Avenue	-	-	-	985,661	-	-	-	985,661
P12831	Pump Station A-7 Redundant Foremain	397,260	108,350	1,622,776	-	-	-	-	1,622,776
P12862	Prospect Wellfield Electrical & Signal Improvements	300,000	300,000	208,415	300,000	-	-	-	808,415
P12868	Wellfield Communications	1,992,169	1,904,724	3,000,000	3,000,000	-	-	-	7,992,169
P12869	Excavate and Dispose of Dry Lime Sludge	498,854	6,188	-	-	-	700,000	-	1,198,854
P12870	Equipment Replacement at Re-Pump Station A	861,628	861,628	69,032	-	-	-	-	930,660
P12871	Fiveash Replacement of the Rotary Mechanisms Recirculation	2,488,326	2,488,326	-	-	-	-	-	2,488,326
P12872	Sewer Basin A-99 Collection System Rehabilitation (I&I)	1,287,182	1,287,182	-	-	-	-	-	1,287,182
P12873	Sewer Basin D-7 Collection System Rehabilitation (I&I)	84,250	84,250	-	-	-	-	-	84,250
P12898	Public Works Admin Bldg Elevator Upgrades	-	-	-	-	-	-	-	-

**City of Fort Lauderdale
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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12899	New Downtown Sanitary Sewer Pump Station A-5	1,500,000	1,500,000	1,123,453	-	-	-	-	2,623,453
454. Water and Sewer - General Capital Projects Total		82,020,125	53,698,318	30,937,479	29,500,000	30,043,868	30,000,000	37,284,466	239,765,938
455. Central Regional Wastewater System									
FY20221035	George T. Lohmeyer WWTP Sludge Pump Replacement	-	-	-	-	-	9,000,000	-	9,000,000
NEW-246681	Sodium Hypochlorite Conversion at George T. Lohmeyer Wastewater Treatment Plant	-	-	-	-	12,587,961	2,091,238	-	14,679,199
NEW-797432	Equipment Replacement at Re-Pump Stations B & E	-	-	-	-	-	-	1,400,000	1,400,000
P00401	Regional Renewal & Replacement	2,772,962	2,524,945	212,717	60,169	-	104,841	-	3,150,689
P11781	GTL WWTP Cryogenic Plant Upgrades	373,867	134,305	-	-	-	-	-	373,867
P11854	Regional Wastewater Meter Replacement	204,814	204,814	-	-	-	-	-	204,814
P11917	GTL Reactor 1 & Oxygen Bldg MCC Electrical Upgrade	87,979	87,979	-	-	-	-	-	87,979
P12114	Electrical/ SCADA Evaluation	356,617	356,617	-	-	-	-	-	356,617
P12169	GTL Odor Control Dewatering Bldg	5,218,601	-	-	-	-	-	-	5,218,601
P12170	GTL Concrete Restoration	159,219	67,272	-	-	-	-	-	159,219
P12171	Butler Building Upgrade at GTL Wellfield	406,593	406,593	-	-	-	-	-	406,593
P12176	George T. Lohmeyer WWTP Motor Control	6,882,757	6,705,994	8,614,952	-	-	-	-	24,112,661
P12190	Utilities Asset Management System	299,154	57	200,000	-	-	-	-	499,154
P12252	GTL Interior Painting	448,138	-	-	-	-	-	-	448,138
P12255	GTL Exterior Painting	254,862	-	-	-	-	-	-	254,862
P12375	Program Management of Consent Order Projects	1,781,037	1,470,814	-	-	-	-	-	1,781,037
P12387	Effluent Pipe 54-Inch Force Main Replacement	4,070,382	2,323,062	-	-	-	-	-	4,070,382
P12438	Freight Elevator Replacement - GTL WWTP	1,361,740	1,361,740	-	-	-	-	-	1,361,740
P12468	George T. Lohmeyer WWTP Chlorine Scrubber	-	-	525,400	-	-	-	-	525,400
P12528	GTL Chlorine Flash Mix Remodel	10,889,739	688,580	-	-	-	-	-	10,889,739
P12529	Effluent Pumps Standby Generator and Administration Building	14,110,807	6,426,994	-	-	-	-	-	14,110,807
P12530	Deepwell Electric Power Instrm & Control	674,620	417,944	-	-	-	-	-	674,620
P12601	GTL Roadway Resurfacing	200,000	200,000	-	-	-	-	-	200,000
P12602	George T. Lohmeyer WWTP Building Infrastructure	244,732	70,433	420,000	-	-	-	-	664,732
P12702	GTL Sludge Holding Tank Covers and Roof	2,696,822	-	-	-	-	-	-	2,696,822
P12703	George T. Lohmeyer Wastewater Treatment Plant Sludge Flow	500,000	500,000	-	-	-	-	-	500,000
P12798	Deepwell Mechanical Integrity Testing and Pipe Replacement	3,337,079	2,221,422	-	-	-	-	-	3,337,079
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	1,655,246	(1,713,985)	-	-	-	-	-	1,655,246
P12800	George T. Lohmeyer WWTP Reactor Rehabilitation	3,267,187	2,321,685	1,273,600	5,180,000	-	-	-	9,720,787
P12801	George T. Lohmeyer Wastewater Treatment Plant PLC Panels	1,050,000	850,000	-	-	-	-	-	1,050,000
P12830	Repump B to George English Park 42" Rehabilitation	-	-	-	-	-	10,411,577	22,676,786	33,088,363
P12874	George T. Lohmeyer Belt Presses Replacement	592,209	592,209	8,393,888	3,905,957	-	-	-	12,892,054
P12875	George T. Lohmeyer WWTP Secondary Server	100,000	100,000	317,453	-	-	-	-	417,453
P12876	George T. Lohmeyer WWTP Clarifier Rehabilitation	828,972	28,228	9,057,432	2,100,000	-	-	-	11,986,404
455. Central Regional Wastewater System Total		64,826,135	28,347,702	19,875,090	20,386,478	21,202,913	21,607,656	24,076,786	171,975,058
463. Parking System									
NEW-338020	Oakland Park Parking Lot Improvements	-	-	750,000	2,750,000	-	-	-	3,500,000
NEW-487346	Las Olas Garage Improvements	-	-	3,000,000	-	250,000	750,000	3,000,000	7,000,000
NEW-836294	Sunrise Village Parking Improvements	-	-	-	-	-	-	250,000	250,000
P11660	Parking Admin Bldg Structural Repairs	229	229	-	-	-	-	-	229

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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P11900	Las Olas Blvd Corridor Improvements	8,507	8,507	-	-	-	-	-	8,507
P12163	Parking Administration and City Parking Garage Repairs	1,874,640	875,476	-	750,000	3,000,000	-	-	5,624,640
P12378	North Beach Parking Lot	320,822	242,871	-	-	-	-	-	320,822
P12434	SW 2nd Avenue Median Parking	39,406	39,406	-	-	-	-	-	39,406
P12509	Temporary Fire Station 13	422,472	48,885	-	-	-	-	-	422,472
P12513	FTL Beach Parking Lots Improvements	1,117,447	598,195	-	-	-	-	-	1,117,447
P12687	Federal Courthouse Parking Garage	2,111,290	1,832,430	5,000,000	-	-	-	-	7,111,290
P12705	Parking Facility Rehabilitation	-	-	-	-	250,000	3,250,000	750,000	4,250,000
P12736	George English Parking Lot Improvements	9,479	3,119	-	-	-	-	-	9,479
P12737	Nautical Parking Lot Improvements	206,772	19,737	-	-	-	-	-	206,772
P12738	Venice Lot Parking Improvements	193,449	171,229	-	-	-	-	-	193,449
P12739	Pelican Lot Parking Improvements	200,051	177,831	-	-	-	-	-	200,051
P12740	Parking Meter Technology	1,085,529	886,701	-	250,000	250,000	-	-	1,585,529
P12766	Commercial Road Parking Improvements	3,736,628	744,420	-	-	-	-	-	3,736,628
P12810	Parking Wayfinding Barrier Island Signage	331,312	201,134	-	-	-	-	-	331,312
P12851	Holiday Park Parking Garage	499,801	(199)	-	-	-	-	-	499,801
P12877	Galt Shops West Improvements	739,469	733,243	-	-	-	-	-	739,469
P12878	North & South Galt Lot Improvements	219,144	177,019	-	-	-	-	-	219,144
P12879	City Hall Parking Garage Improvements	500,000	372,942	5,000,000	-	-	-	-	5,500,000
P12890	Parking Facility Electric Vehicle Charging Stations	133,617	95,455	150,000	150,000	150,000	150,000	150,000	883,617
P12891	Holiday Park Parking Garage	500,000	500,000	-	-	-	-	-	500,000
463.Parking System Total		14,256,064	7,728,630	13,900,000	3,900,000	3,900,000	4,150,000	4,150,000	44,256,064
469.Airport									
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	84,000	-	-	84,000
P12070	Master Plan Update	1,688	1,593	-	-	-	-	-	1,688
P12189	Airfield Electrical Vault Improvements	452,075	452,075	-	-	-	-	-	452,075
P12235	Land & Asset Management System Project	1,834	1,834	-	-	-	-	-	1,834
P12243	Taxiway Foxtrot Relocation	521,104	521,104	-	-	-	-	-	521,104
P12261	FXE Dmwtn Heliport Elevator Replacement	15,402	15,402	-	-	-	-	-	15,402
P12355	Airport Drainage Improvements Phase 1	1,251,304	1,238,317	-	-	-	-	-	1,251,304
P12356	Aviation Equipment & Service Facility Expansion	3,381,199	1,633,433	-	-	-	-	-	3,381,199
P12358	FXE Airfield Signage Replacement	27,025	27,025	-	-	-	-	-	27,025
P12455	Taxiway Intersection Improvements	51,251	51,251	-	-	-	-	-	51,251
P12459	Parcel 21B Nra Mitigation and Maintnanc	34,170	0	-	-	-	-	-	34,170
P12474	Mid-Field Taxiway Extension and Run-Up Area	1,373,858	1,269,441	-	-	-	-	-	1,373,858
P12520	Runway Incursion Mitigation	1,109,760	1,109,760	-	-	-	-	-	1,109,760
P12521	Runway 31 Bypass Taxiways	591,495	154,426	-	-	-	-	-	591,495
P12522	Runway Run-Up Area	41,545	41,545	-	-	-	-	-	41,545
P12539	Taxiway Golf Pavement Rehab	511,094	27,084	-	-	-	-	-	511,094
P12540	Runway 27 By-Pass Taxiways	140,269	140,269	-	-	-	217,500	-	357,769
P12541	Security and Access System Upgrade	600,000	600,000	-	-	-	-	-	600,000
P12588	Runway 9 Western Extension	-	-	31,290	389,880	-	-	-	421,170
P12612	Runway 9 Taxiway Intersection Improvement	11,603	11,603	-	-	-	-	-	11,603
P12706	Taxiways B & Q Realignment	422,469	422,469	-	-	-	-	-	422,469

**City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)**

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12707	Runway 13-31 Pavement Sealing	221,896	221,896	-	-	-	-	-	221,896
P12708	Runway 9 Run-Up Relocation & South End Taxiways Intersection	250,240	38,562	-	-	-	-	-	250,240
P12764	FXE Runway 9-27 Rehabilitation Project	2,293,497	1,193,497	-	-	-	-	-	2,293,497
P12770	FXE Decorative Street Posts - Phase II	378,199	27,214	-	-	-	-	-	378,199
P12785	NW 15 AVE Stormwater Improvements FXE	1,916	(623)	-	-	-	-	-	1,916
P12811	Runway 9-27 Pavement Rehabilitation Project	158,046	158,046	-	-	-	-	-	158,046
P12812	Runway 9-27 Pavement Rehabilitation Project	312,196	312,196	-	-	-	-	-	312,196
P12813	Environmental Assessment For Runway 9 Extension	118,731	118,731	-	-	-	-	-	118,731
P12814	Airport Entry Features	343,000	343,000	-	-	-	-	-	343,000
P12881	Taxiway L & P Extension & Run-Up Area	58,750	58,750	-	95,000	-	367,080	-	520,830
P12882	Runway 9 Parallel Taxiway Extension	75,655	75,655	471,600	750,000	-	-	-	1,297,255
P12883	Design and Construct FXE Maintenance Apron Pavement Rehab Project	46,750	46,750	123,250	-	-	-	-	170,000
P12884	Design and Construction of Taxiway Echo Pavement Rehabilitation	76,200	76,200	512,000	-	-	-	-	588,200
471.Stormwater		14,874,221	10,388,505	1,138,140	1,234,980	64,000	584,560	-	17,915,821
FY20200820	NE 7th Street and NE 7th Avenue Stormwater Improvements	-	-	-	-	883,265	-	-	883,265
FY20200821	Flagler Village Neighborhood Improvements	-	-	-	672,409	-	-	-	672,409
FY20210943	NW 30th Avenue and NW 17th Court Stormwater Improvements	-	-	405,664	-	-	-	-	405,664
FY20210944	NE 56th Street and 22nd Avenue Stormwater Improvements	-	-	783,730	-	-	-	-	783,730
FY20210945	1390 SW 26th Terrace Stormwater Improvements	-	-	713,928	-	-	-	-	713,928
FY20210946	1641 SW 28 Terrace Stormwater Improvements	-	-	408,088	-	-	-	-	408,088
FY20210947	2555 NE 11th Street Stormwater Improvements	-	-	442,451	-	-	-	-	442,451
FY20210948	1435 SW 9th Street Stormwater Improvements	-	-	391,482	-	-	-	-	391,482
FY20210949	1200 SE 20th Street Stormwater Improvements	-	-	678,281	-	-	-	-	678,281
FY20210950	1343-1349 Chateau Park Drive Stormwater Improvements	-	-	367,725	-	-	-	-	367,725
FY20210951	1161 SW 30 Avenue Stormwater Improvements	-	-	536,782	-	-	-	-	536,782
FY20221010	1410-1415 SW 24th Court Stormwater Improvements	-	-	464,989	-	-	-	-	464,989
FY20221012	2175 NE 56th Street Stormwater Improvements	-	-	604,916	-	-	-	-	604,916
FY20221013	811 NW 57th Place Stormwater Improvements	-	-	777,302	-	-	-	-	777,302
FY20221014	West Las Olas Stormwater Improvements	-	-	900,822	-	-	-	-	900,822
FY20221015	940 SW 8th Street Stormwater Improvements	-	-	511,916	-	-	-	-	511,916
FY20221016	Imperial Point Neighborhood Stormwater Improvement	-	-	398,082	-	-	-	-	398,082
FY20221017	2420 Aqua Vista Blvd Stormwater Improvements	-	-	522,670	-	-	-	-	522,670
FY20221018	Poinsettia Heights North Shore Neighborhood Stormwater Infra	-	-	566,668	-	-	-	-	566,668
NEW-058895	Shady Banks Stormwater Improvements	-	-	-	-	-	1,000,000	-	1,000,000
NEW-069492	804 S Rio Vista Boulevard Stormwater Improvements	-	-	-	-	-	-	318,188	318,188
NEW-072407	SW 5th Place Stormwater Improvements	-	-	-	-	-	-	657,087	657,087
NEW-200665	SW 11th Court Stormwater Improvements	-	-	-	-	-	600,003	-	600,003
NEW-317019	SE 12th Street Stormwater Improvements	-	-	-	-	-	592,978	-	592,978
NEW-429333	SW 5th Avenue and SW 2nd Street Stormwater Improvements	-	-	-	-	-	1,762,657	-	1,762,657
NEW-439992	Stormwater Station # 1 - Rehabilitation and Safety Improvements	-	-	-	-	-	-	3,784,570	3,784,570
NEW-471001	900 NE 20th Avenue Stormwater Improvements	-	-	-	-	-	364,124	-	364,124

**City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)**

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
NEW-500621	SE 17 Street and Cordova Road Stormwater Improvements	-	-	-	-	-	1,728,095	-	1,728,095
NEW-527833	1630 NE 20th Street Stormwater Improvements	-	-	-	-	-	-	605,509	605,509
NEW-537952	NW 9th Court Stormwater Improvements	-	-	-	-	345,093	-	-	345,093
NEW-508159	NE 33rd Street Stormwater Improvements	-	-	-	-	475,206	-	-	475,206
NEW-604074	SW 30th Avenue Stormwater Improvements	-	-	-	-	-	-	513,012	513,012
NEW-650504	234 Plaza Las Olas Stormwater Improvements	-	-	-	-	-	322,044	-	322,044
NEW-733847	2600 SW 18th Terrace Stormwater Improvements	-	-	-	-	-	-	377,609	377,609
NEW-736864	SW 12th Court Stormwater Improvements	-	-	-	-	517,781	-	-	517,781
NEW-862126	NE 53 St., Middle River Dr., and S. Rio Vista Blvd Outfall Replacements	-	-	-	-	-	-	392,317	392,317
NEW-916627	1733 NW 3rd Avenue Stormwater Improvements	-	-	-	-	-	-	361,872	361,872
NEW-942198	Stormwater Station # 2 - Rehabilitation and Safety Improvements	-	-	-	-	-	-	772,530	772,530
NEW - FY 2023049	1108 SW 25th Avenue Stormwater Improvements	-	-	-	-	1,065,993	-	-	1,065,993
NEW - FY 2023051	2739 NE 14th Street Stormwater Improvements	-	-	-	-	409,384	-	-	409,384
NEW - FY 2023054	6711 NE 21st Avenue Stormwater Improvements	-	-	-	-	1,369,095	-	-	1,369,095
P11419	Rivercoaks Stormwater Park	380,303	311,139	-	-	-	-	-	380,303
P11843	Progreso Area Stormwater Improvements	67,989	48,113	-	-	-	-	-	67,989
P11844	Durrs Area Stormwater Improvements	24,598	24,598	-	-	-	-	-	24,598
P11845	Dorsey Riverbend Area Stormwater Improvements	25,892	25,892	-	-	-	-	-	25,892
P11868	River Oaks Stormwater Improvements	4,572	4,572	-	-	-	-	-	4,572
P12034	1416 SE 11 Court Stormwater Improvements	156,093	156,093	-	-	-	-	-	156,093
P12045	Citywide Waterway Surveys Masterplan	19,316	19,316	-	-	-	-	-	19,316
P12074	Southeast Isles Tidal and Stormwater Improvements	15,484	15,484	-	-	-	-	-	15,484
P12082	Victoria Park Tidal and Stormwater Improvements	115,992	4,961	16,493,913	-	-	-	-	16,609,905
P12123	EOC Data Room at Fire Station 53	14,270	14,270	-	-	-	-	-	14,270
P12190	Utilities Asset Management System	932,163	862,104	-	-	-	-	-	932,163
P12264	Drainage Canal Dredging	1,249,276	1,243,078	-	-	-	-	-	1,249,276
P12435	Breakers Avenue and Birch Road Improvements	1,055,753	1,055,753	-	-	-	-	-	1,055,753
P12446	Public Works Joint Facility	1,636,281	1,607,689	-	-	-	-	-	1,636,281
P12478	Stormstation 1 Fixed Emerg Generators	447,399	84,142	-	-	-	-	-	447,399
P12479	Stormstation 2 Fixed Emerg Generators	374,081	44,319	-	-	-	-	-	374,081
P12615	1544 Argyle Drive Stormwater Improvements	233,424	2,320	-	-	-	-	-	233,424
P12616	NE 16th Street Stormwater Improvements	84,610	84,610	-	-	-	-	-	84,610
P12617	1801 NE 45th Street Stormwater Improvements	20,521	20,521	-	-	-	-	-	20,521
P12700	Plant A Stormwater Treatment Facility Upgrades	248,076	248,076	1,235,652	-	-	-	-	1,483,728
P12709	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	725,854	723,408	-	-	-	-	-	725,854
P12710	NW 21st Avenue Pipe Rehabilitation	619,232	111,895	-	-	-	-	-	619,232
P12711	SW 4th Ave. - Nugent Ave. Tidal Valves Replacement	296,882	296,882	-	-	-	-	-	296,882
P12712	SE 5th Ave - SE 15th Ave Tidal Valves Replacement	206,343	206,343	-	-	-	-	-	206,343
P12713	SE 5th Ave - Andrews Ave Tidal Valves Replacement	277,370	195,720	-	-	-	-	-	277,370
P12714	Nugent Ave - Andrews Ave Tidal Valves Replacement	207,680	207,680	-	-	-	-	-	207,680
P12715	Downtown Riverwalk Tidal Valves - Himmanshee St.	140,380	140,380	-	-	-	-	-	140,380
P12719	Melrose Manors Neighborhood Improvements	1,596,619	1,596,619	-	-	-	-	-	1,596,619

**City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)**

	Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12743	1,959,289	254,075	-	-	-	-	-	1,959,289
P12749	40,604	(1)	-	-	-	-	-	40,604
P12786	103,312	103,312	-	-	-	-	-	103,312
P12815	748,072	748,072	-	-	-	-	-	748,072
P12816	946,488	946,488	-	-	-	-	-	946,488
P12818	714,239	714,239	-	-	-	-	-	714,239
P12819	17,460	11,833	-	-	-	-	-	17,460
P12820	467,249	339,606	-	-	-	-	-	467,249
P12852	-	-	15,000,000	-	-	-	-	15,000,000
P12885	564,950	564,950	-	-	-	-	-	564,950
P12886	567,880	567,880	-	-	-	-	-	567,880
P12887	508,844	508,844	-	-	-	-	-	508,844
P12888	3,750,000	-	3,750,000	-	3,750,000	-	-	18,750,000
P12893	147,940	147,940	-	-	-	-	-	147,940
471.Stormwater Total			41,207,666	9,169,774	8,815,817	9,519,898	8,382,697	98,808,632
473.Stormwater Bond			21,712,780	14,263,215	8,815,817	9,519,898	8,382,697	98,808,632
23SW/CIP	63,046,916	63,046,916	(63,046,916)	-	-	-	-	-
P11842	658,139	(23)	-	-	-	-	-	658,139
P11843	13,490,096	10,490,225	6,215,631	-	-	-	-	19,705,727
P11844	22,583,500	19,646,135	-	-	-	-	-	22,583,500
P11845	26,127,808	(7,229,093)	-	-	-	-	-	26,127,808
P11868	6,197,742	50,005	-	-	-	-	-	6,197,742
P12074	4,950,323	4,046,892	39,857,154	-	-	-	-	43,907,477
P12082	2,250,000	-	16,974,131	-	-	-	-	19,224,131
P12695	92,169	92,169	-	-	-	-	-	92,169
P12719	2,273,818	1,513,367	-	100,000,000	-	-	-	102,273,818
P12728	413,465	(5,121)	-	-	-	-	-	413,465
P12743	1,142,633	525,404	-	-	-	-	-	1,142,633
P12745	5,665,951	1,094,891	-	-	-	-	-	5,665,951
P12852	2,495,876	373,218	-	235,000,000	-	-	-	250,000,000
473.Stormwater Bond Total			93,644,985	335,000,000	-	-	250,000,000	735,488,436
493.Water & Sewer System Line of Credit Capital Projects			150,488,436	-	-	-	-	150,488,436
23WSCIP	8,043,767	8,043,767	-	-	-	-	-	8,043,767
P11465	5,205,708	5,205,708	-	-	-	-	-	5,205,708
P12714	23,315,728	8,925,760	-	-	-	-	-	23,315,728
P12462	4,936,912	4,936,912	-	-	-	-	-	4,936,912
P12608	12,939,536	12,939,536	-	-	-	-	-	12,939,536
P12827	3,658,449	3,658,449	-	-	-	-	-	3,658,449
P12831	2,620,000	2,213,301	-	-	-	-	-	2,620,000
493.Water & Sewer System Line of Credit Capital Projects Total			46,123,433	-	-	-	-	60,920,100
494.Prospect Lake Water Treatment Plant - Enabling Works			157,310,167	74,099,691	-	-	-	157,310,167
P12765	157,310,167	74,099,691	-	-	-	-	-	157,310,167
494.Prospect Lake Water Treatment Plant - Enabling Works Total			74,099,691	-	-	-	-	157,310,167

**City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)**

	Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
495. Water and Sewer Master Plan								
P10814	309,763	126,478	-	-	-	-	-	309,763
P11080	16,878	16,878	-	-	-	-	-	16,878
P11465	5,205,708	5,205,708	-	-	-	-	-	5,205,708
P11563	48,670	(4,895)	-	-	-	-	-	48,670
P11589	13,174,656	9,473,616	-	-	-	-	-	13,174,656
P11901	6,886	6,886	-	-	-	-	-	6,886
P11991	1,701,413	1,573,848	-	-	-	-	-	1,701,413
P12049	383,623	282,829	-	-	-	-	-	383,623
P12214	23,315,728	23,315,728	-	-	-	-	-	23,315,728
P12375	430,549	2,295	-	-	-	-	-	430,549
P12383	12,013,536	6,303,976	-	-	-	-	-	12,013,536
P12388	287,534	287,534	-	-	-	-	-	287,534
P12389	6,801	6,801	-	-	-	-	-	6,801
P12393	219,307	219,307	-	-	-	-	-	219,307
P12396	66,008	66,008	-	-	-	-	-	66,008
P12400	183,832	183,832	-	-	-	-	-	183,832
P12410	574,209	574,209	-	-	-	-	-	574,209
P12414	3,142,143	3,142,143	-	-	-	-	-	3,142,143
P12456	104,206	403	-	-	-	-	-	104,206
P12462	4,936,912	4,936,912	-	-	-	-	-	4,936,912
P12605	17,950	2,379	-	-	-	-	-	17,950
P12608	13,248,346	13,191,888	-	-	-	-	-	13,248,346
P12618	335,105	335,105	-	-	-	-	-	335,105
P12619	2,434,421	2,352,892	-	-	-	-	-	2,434,421
P12620	297,779	-	-	-	-	-	-	297,779
P12803	186,313	-	-	-	-	-	-	186,313
P12827	3,858,449	3,858,449	-	-	-	-	-	3,858,449
P12831	2,620,000	2,620,000	-	-	-	-	-	2,620,000
495. Water and Sewer Master Plan Total		78,061,209	-	-	-	-	-	89,126,725
496. Water & Sewer Regional Master Plan								
P12375	2,421	230	-	-	-	-	-	2,421
P12383	4,296,853	6,672	-	-	-	-	-	4,296,853
P12384	28,211,686	671,887	-	-	-	-	-	28,211,686
P12387	46,573,804	2,275,441	-	-	-	-	-	46,573,804
P12528	911,675	183	-	-	-	-	-	911,675
P12529	13,557,073	10,600,339	-	-	-	-	-	13,557,073
P12566	15,881	15,881	-	-	-	-	-	15,881
P12799	51,115,872	51,115,872	-	-	-	-	-	51,115,872
496. Water & Sewer Regional Master Plan Total		64,686,515	-	-	-	-	-	144,885,265
497. Water Meter Replacement Fund								
P12765	288,775,672	-	-	-	-	-	-	288,775,672
497. Water Meter Replacement Fund Total		288,775,672	-	-	-	-	-	288,775,672

**City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)**

	Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
498. Water Meter Replacement Program								
P12716 Advanced Metering Infrastructure Implementation	51,086,281	6,086,281	-	-	-	-	-	51,086,281
498. Water Meter Replacement Program Total	51,086,281	6,086,281						51,086,281
581. Central Services (Information Technology Services)								
P11937 Enterprise Resource Planning (ERP)	710,293	63,167	300,000	273,000	240,400	275,000	225,000	2,023,693
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	322,781	273,483	-	-	-	-	-	322,781
581. Central Services (Information Technology Services) Total	1,036,918	340,494	300,000	273,000	240,400	275,000	225,000	2,350,318
584. Vehicle Rental (Fleet)								
NEW-761848 Fleet Infrastructure Improvements	-	-	250,000	-	-	-	-	250,000
P12363 GTL WWTP Fuel Island Improvements	37,657	37,657	-	-	-	-	-	37,657
P12833 EV Charger Installation at City Facilities	200,000	199,662	100,000	100,000	100,000	-	-	500,000
P12889 Bulk Petroleum Fluid Tanks at Fleet Services	113,677	113,677	-	-	-	-	-	113,677
584. Vehicle Rental (Fleet) Total	351,334	350,996	350,000	100,000	100,000			901,334
643. Arts and Science District Garage								
P12740 Parking Meter Technology	24,150	24,150	-	-	-	-	-	24,150
P12890 Arts & Sciences District Garage Elevator Upgrades	169,390	169,390	-	-	-	-	-	169,390
643. Arts and Science District Garage Total	193,540	193,540						193,540
778. Florida Department of Transportation (FDOT)								
NEW-955211 Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	336,000	-	336,000
P12540 Runway 27 By-Pass Taxiways	-	-	-	-	348,000	217,500	-	565,500
P12588 Runway 9 Western Extension	-	-	31,190	389,880	-	-	-	421,070
P12881 Taxiway L & P Extension & Run-Up Area	-	-	-	380,000	-	367,080	-	747,080
P12882 Runway 9 Parallel Taxiway Extension	-	-	1,886,400	3,000,000	-	-	-	4,886,400
P12883 Design and Construct FXE Maintenance Apron Pavement Rehab Project	-	-	493,000	-	-	-	-	493,000
P12884 Design and Construction of Taxiway Echo Pavement Rehabilitation	-	-	2,048,000	-	-	-	-	2,048,000
778. Florida Department of Transportation (FDOT) Total			4,458,580	3,769,880	348,000	920,580		9,497,050
779. Federal Aviation (FAA)								
P12540 Runway 27 By-Pass Taxiways	-	-	-	-	-	3,915,000	-	3,915,000
P12588 Runway 9 Western Extension	-	-	561,420	7,017,940	-	-	-	7,579,360
P12881 Taxiway L & P Extension & Run-Up Area	-	-	-	-	-	6,607,440	-	6,607,440
779. Federal Aviation (FAA) Total			561,420	7,017,940		10,522,440		18,101,800
Grand Total	1,435,923,935	673,353,128	208,166,404	431,000,683	115,888,050	103,275,452	351,796,675	2,646,051,199

CAPITAL PROJECT APPLICATIONS



Capital Project Applications by Funding Source

This section provides project details for each of the projects that are included in the Proposed FY 2025 – FY 2029 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 Fund (140)

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.

Special Assessments Fund (319)

The Special Assessments Fund is a fee that is levied on property owners for specific improvements or services provided by the City of Fort Lauderdale.

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.

Fire Rescue Bond (336)

The Fire Rescue Bond 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 Fire Rescue projects within the city.

Capital Project Applications by Funding Source, continued

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.

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 Bond Fund (352)

The Police Bond 2019 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 Bond Fund (353)

The Parks Bond 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.

Utility Undergrounding Fund (354)

The Utility Undergrounding Fund administers utility undergrounding projects from implementation to completion including those belonging to Florida Power and Light (FPL), AT&T, and Comcast.

Sanitation Fund (409)

The Sanitation Fund is funded through residential waste management fees. This fund provides the City a full complement to 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.

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.

Capital Project Applications by Funding Source, continued

Central Regional Wastewater Fund (455, 496)

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

Parking Services Fund (463)

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

Airport Fund (469)

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, 471, 473)

Stormwater Funds come from assessed non-ad valorem stormwater fees. These funds must be used for operations and maintenance directly related to management of stormwater, including drainage improvements designed to improve streets and roadways. Revenue bonds were issued using this source of funding in order for the City to significantly invest in its stormwater system.

Water & Sewer System Line of Credit Capital Projects Fund (493)

The Water and Sewer System Line of Credit Capital Projects Fund is used to fund improvements to the City's water and sewer system.

Prospect Lake Water Treatment Plant Fund (494)

The Prospect Lake Water Treatment Plant Fund is used to fund the development of the Prospect Lake Clean Water Center for a state-of-the-art, membrane-based water treatment facility that will replace the City's aging Fiveash Regional Water Treatment Plant.

Water Meter Replacement Program Fund (497, 498)

The Water Meter Replacement Program Fund is used to replace water meters at residential and commercial locations within the City as part of a planned system-wide Automated Meter Infrastructure (AMI) upgrade.

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 information technology systems.

Vehicle Rental Fund (584)

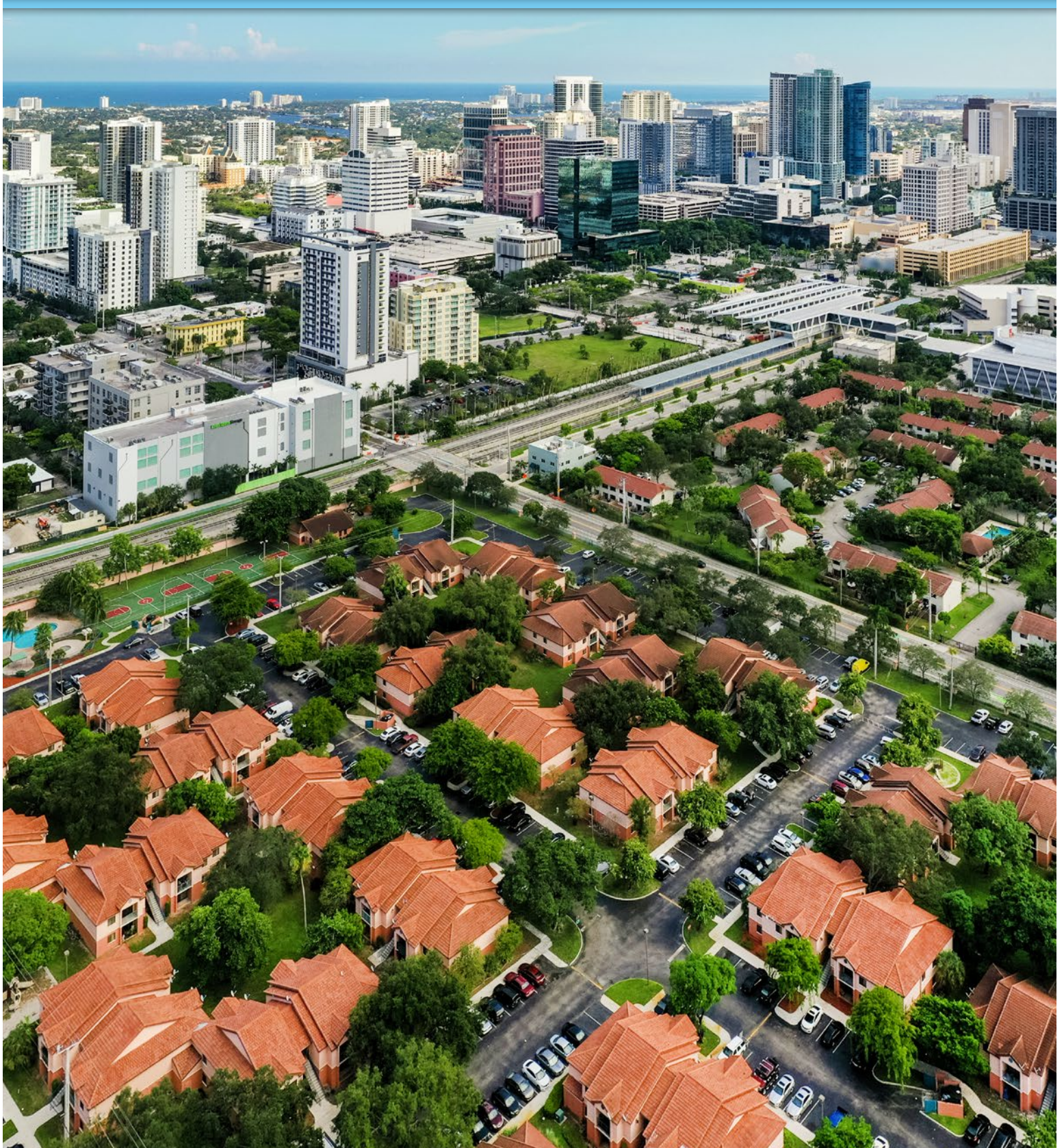
The City of Fort Lauderdale operates a Fleet Services internal service fund known as the Vehicle Rental Fund. The purpose is to provide vehicles throughout the City's user departments.

Capital Project Applications by Funding Source, continued

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.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (108)



Community Investment Plan (CIP)

Proposed Budget

ROADWAY AND SIDEWALK REPLACEMENTS

PROJECT #: P12542

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

District: I II III IV

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Housing and Community Development Grants Construction								
Fund 108	60-6599	(\$824,170)	\$500,000	\$500,000	\$500,000	\$550,000	\$550,000	\$1,775,830
Housing and Community Development Grants Program Funds								
Fund 108	80-8001	\$992,339	\$0	\$0	\$0	\$0	\$0	\$992,339
Housing and Community Development Grants Additional Funds								
Fund 108	80-8004	\$15,323	\$0	\$0	\$0	\$0	\$0	\$15,323
Total Fund 108:		\$183,492	\$500,000	\$500,000	\$500,000	\$550,000	\$550,000	\$2,783,492
Grand Total:		\$183,492	\$500,000	\$500,000	\$500,000	\$550,000	\$550,000	\$2,783,492

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 1
Bidding/Award 2
Construction/Closeout 16
Warranty 4



CITY OF FORT LAUDERDALE

GENERAL CAPITAL PROJECTS FUND (331)



Community Investment Plan (CIP)

Proposed Budget

ANNUAL ASPHALT RESURFACING

PROJECT #: P12518

Project Mgr: Jean Examond x4507 **Department:** Public Works Department **Address:** Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

District: I II III IV

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$115,000	\$115,000	\$115,000	\$165,000	\$183,899	\$693,899
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$1,385,000	\$2,385,000	\$2,885,000	\$3,335,000	\$3,316,101	\$13,306,101
Total Fund 331:		\$0	\$1,500,000	\$2,500,000	\$3,000,000	\$3,500,000	\$3,500,000	\$14,000,000
GAS TAX Internal Engineering Allocation								
Fund 332	60-6501	\$101,766	\$0	\$0	\$0	\$0	\$0	\$101,766
GAS TAX Administration								
Fund 332	60-6550	(\$467)	\$0	\$0	\$0	\$0	\$0	(\$467)
GAS TAX Construction								
Fund 332	60-6599	(\$83,366)	\$0	\$0	\$0	\$0	\$0	(\$83,366)
Total Fund 332:		\$17,934	\$0	\$0	\$0	\$0	\$0	\$17,934
Grand Total:		\$17,934	\$1,500,000	\$2,500,000	\$3,000,000	\$3,500,000	\$3,500,000	\$14,017,934

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 1
Bidding/Award 1
Construction/Closeout 16
Warranty 4

Community Investment Plan (CIP)

Proposed Budget

ANNUAL CONCRETE & PAVER STONES CONTRACT

PROJECT #: P12517

Project Mgr: Jean Examond x4507 **Department:** Public Works Department **Address:** Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	(\$471,945)	\$0	\$0	\$0	\$0	\$0	(\$471,945)
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	\$54,600	\$0	\$0	\$0	\$0	\$0	\$54,600
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$636,543	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$3,646,554	\$11,283,097
Total Fund 331:		\$219,198	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$3,646,554	\$10,865,752
GAS TAX Internal Engineering Allocation								
Fund 332	60-6501	(\$38,171)	\$0	\$0	\$0	\$0	\$0	(\$38,171)
GAS TAX Administration								
Fund 332	60-6550	\$1,125	\$0	\$0	\$0	\$0	\$0	\$1,125
GAS TAX Construction								
Fund 332	60-6599	\$37,049	\$0	\$0	\$0	\$0	\$0	\$37,049
Total Fund 332:		\$3	\$0	\$0	\$0	\$0	\$0	\$3
Grand Total:		\$219,201	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$3,646,554	\$10,865,755

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

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

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 0
Bidding/Award 2
Construction/Closeout 16
Warranty 4

Community Investment Plan (CIP)

Proposed Budget

ANNUAL SIDEWALK GAP CONSTRUCTION

PROJECT #: P12865

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** Citywide
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33311

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$250,000	\$870,000	\$900,000	\$1,100,000	\$2,500,000	\$2,500,000	\$8,120,000
Total Fund 331:		\$250,000	\$870,000	\$900,000	\$1,100,000	\$2,500,000	\$2,500,000	\$8,120,000
Grand Total:		\$250,000	\$870,000	\$900,000	\$1,100,000	\$2,500,000	\$2,500,000	\$8,120,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET REPLACEMENT

PROJECT #: P12790

Project Mgr: Connie Hayman
x7150

Department: Public Works Department

Address: Bayview Dr. North of NE 55th PL
City: Fort Lauderdale
State: FL
Zip: 33308

District: I II III IV

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:** Bridge

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$70,473	\$0	\$239,200	\$0	\$0	\$0	\$309,673
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$144,000	\$0	\$335,000	\$0	\$0	\$0	\$479,000
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$1,003,200	\$1,908,700	\$3,500,000	\$0	\$0	\$0	\$6,411,900
Total Fund 331:		\$1,217,673	\$1,908,700	\$4,074,200	\$0	\$0	\$0	\$7,200,573
Grand Total:		\$1,217,673	\$1,908,700	\$4,074,200	\$0	\$0	\$0	\$7,200,573

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 2

Design/Permitting 4

Bidding/Award 2

Construction/Closeout 4

Warranty 4

Community Investment Plan (CIP)

Proposed Budget

BAYVIEW DRIVE NORTH BIKE LANES

PROJECT #: FY20221050

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** Bayview Drive - NE 60th St to US1/Federal Highway
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 1,000 feet to connect to US1/Federal Highway and NE 62nd Street. This connection will fill an important gap in the network that is highly used by bicyclists as seen through Strava data and previous bike counts collected by the City. There is existing pavement width to complete this project. Florida Department of Transportation (FDOT) will be completing a resurfacing project on US1 at this area which will improve bike facilities making this an even more important missing link. Based on recent inflation a 20% increase has been added to the original request.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Total Fund 331:		\$0	\$18,000	\$0	\$120,000	\$0	\$0	\$138,000
Grand Total:		\$0	\$18,000	\$0	\$120,000	\$0	\$0	\$138,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

BEACHWALK IMPROVEMENTS AT PARK TOWER TUNNEL

PROJECT #: NEW-528306

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

Description: This project aims to enhance both the aesthetic appeal and safety standards of the Beachwalk at the Park Tower Tunnel, located at 1151 N Fort Lauderdale Beach. Originally constructed to facilitate pedestrian access between Park Tower on the west side of Florida A1A and the beach on the east, the underground pedestrian tunnel now has structural deficiencies. To address these structural concerns, this project provides funding to support the Florida Department of Transportation's (FDOT) effort to close the tunnel and fill it with concrete. Afterwards, the City will be responsible for removing the above-ground beach entrance structure, extending the seawall, and constructing a similar beach pillar to ensure continued beach access while significantly enhancing pedestrian safety.

Justification: This request will mitigate future risks and liabilities associated with the abandoned tunnel and eliminate access to the overground tunnel entrance on the beach.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Grand Total:		\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Transportation & Mobility
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

BRIDGE RESTORATION

PROJECT #: P12010

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	(\$822,250)	\$0	\$0	\$0	\$0	\$0	(\$822,250)
GENERAL CAPITAL PROJECTS Architectural Fees								
Fund 331	60-6530	(\$3,620)	\$0	\$0	\$0	\$0	\$0	(\$3,620)
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	(\$535,471)	\$0	\$0	\$0	\$0	\$0	(\$535,471)
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	(\$1,857)	\$0	\$0	\$0	\$0	\$0	(\$1,857)
GENERAL CAPITAL PROJECTS Leases & Rentals								
Fund 331	60-6551	(\$4,770)	\$0	\$0	\$0	\$0	\$0	(\$4,770)
GENERAL CAPITAL PROJECTS Permit Costs								
Fund 331	60-6554	(\$340)	\$0	\$0	\$0	\$0	\$0	(\$340)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$3,174,863	\$0	\$0	\$1,500,000	\$1,500,000	\$2,000,000	\$8,174,863
Total Fund 331:		\$1,806,553	\$0	\$0	\$1,500,000	\$1,500,000	\$2,000,000	\$6,806,553
Grand Total:		\$1,806,553	\$0	\$0	\$1,500,000	\$1,500,000	\$2,000,000	\$6,806,553

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
10 - Personnel Salaries & Wages	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
GRAND TOTAL:	\$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:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

CARTER PARK POOL INFRASTRUCTURE IMPROVEMENTS

PROJECT #: NEW-381194

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

Description: This project requests funding to replace the existing infrastructure for the Carter Park pool, specifically the plumbing pipes, pumps, and filters that have surpassed their useful life-cycle.

The project will focus on removing and replacing the stainless-steel gutter system with a deck level stainless steel gutter system; upgrading the existing plumbing for the lap pool and bringing plumbing up to current code; installing pool wall returns; replacing three (3) collection tanks with new concrete collection tanks for both lap pool and water playground feature (with epoxy or diamond brite finish/lining); verifying that the overhead lighting is compliant for night time activities/swimming; removing and installing new sand filter for the lap pool; and installing ADA (Americans with Disabilities Act) compliant ramps for the pool.

Justification: The Carter Park pool is a vital resource to the community, offering swimming lessons to over 500 children and adults each year. Through the Swim Central program, the pool also extends swimming lessons to elementary schools, broadening access to aquatic exposure. In addition to swimming lessons, the pool provides ongoing recreational, exercise opportunities for residents - including continuous lap swimming. The Carter Park Pool also offers a water playground for young visitors aged 7 and under.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total Fund 331:		\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Grand Total:		\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

This initiative will reduce the operational funding required for addressing recurring issues such as leak repairs, pool refilling, and pump strain. These enhancements will streamline the efficiency of pool operations and yield cost savings.

Strategic Connections:

Focus Area: Public Places
Strategic Goals: Public Places - Healthy and Engaging Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

CASTLE HARBOR ISLE BRIDGE DSGN & REPLMNT

PROJECT #: P12641

Project Mgr: Connie Hayman
x7150

Department: Public Works Department

Address: NE 41st Street west of NE 34 Ave
City: Fort Lauderdale
State: FL
Zip: 33309

District: I II III IV

Description: This project is for the design and construction of the Castle Harbor Isle Bridge. On March 11 2021 following the inspection of the Castle Harbor Isle Bridge staff recommended the closure of the westbound lane of the bridge. Upon further inspection it was determined that there were two structurally weak points on the bridge one in the center and one near the edge. Due to the risk of failure staff has recommended the bridge be replaced. The project scope will include the immediate repair of the two structurally weak points on the bridge and the design construction and in-house project management fees for the bridge replacement.

Justification: In the event of a bridge failure, many of the residents located on NE 41st street would not have access to the City, because these bridges are the only ingress and egress. Furthermore, these bridges are well beyond their life expectancy of 50 years since these bridges were built in 1946. The substructure of these bridges are functionally obsolete. The bridges parapet walls are no longer in compliance with FDOT requirements.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	(\$155,265)	\$239,200	\$0	\$0	\$0	\$0	\$83,935
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	(\$24,638)	\$0	\$0	\$0	\$0	\$0	(\$24,638)
GENERAL CAPITAL PROJECTS Leases & Rentals								
Fund 331	60-6551	(\$59,565)	\$0	\$0	\$0	\$0	\$0	(\$59,565)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$1,801,899	\$5,743,700	\$0	\$0	\$0	\$0	\$7,545,599
Total Fund 331:		\$1,562,431	\$5,982,900	\$0	\$0	\$0	\$0	\$7,545,331
Grand Total:		\$1,562,431	\$5,982,900	\$0	\$0	\$0	\$0	\$7,545,331

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 4

Bidding/Award 1

Construction/Closeout 4

Warranty 4

Community Investment Plan (CIP)

Proposed Budget

CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT

PROJECT #: P12330

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

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

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

Source of the Justification: Sustainability Action Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$225,000	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$825,000
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	(\$521,820)	\$0	\$0	\$0	\$0	\$0	(\$521,820)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$2,256,763	\$384,100	\$1,417,304	\$1,375,000	\$1,875,000	\$1,875,000	\$9,183,167
Total Fund 331:		\$1,959,943	\$484,100	\$1,542,304	\$1,500,000	\$2,000,000	\$2,000,000	\$9,486,347
Grand Total:		\$1,959,943	\$484,100	\$1,542,304	\$1,500,000	\$2,000,000	\$2,000,000	\$9,486,347

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
10 - Personnel Salaries & Wages	\$20,480	\$20,480	\$20,480	\$15,240	\$10,240	\$86,920
GRAND TOTAL:	\$20,480	\$20,480	\$20,480	\$15,240	\$10,240	\$86,920

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
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 4
Design/Permitting 4
Bidding/Award 4
Construction/Closeout 4
Warranty 4

Community Investment Plan (CIP)

Proposed Budget

DORSEY RIVERBEND TRAFFIC SAFETY IMPROVEMENTS

PROJECT #: NEW-549914

Project Mgr: Milos Majstorovic **Department:** Transportation and Mobility Department **Address:** Dorsey Riverbend Neighborhood
District: I II III IV **City:** Fort Lauderdale **State:** Florida
Zip:

Description: This project funds the design and construction of raised intersections at the following locations: NW 15th Avenue/NW 4th Street, NW 15th Avenue/NW 5th Street, NW 13th Avenue/NW 5th Street, and NW 12th Avenue/NW 4th Street, totaling four (4) raised intersections. Additionally, this projects supports the installation of three (3) speed humps and tables along NW 15th Avenue, north of Broward Boulevard.

Justification: This request supports the Commission Priority to enhance pedestrian safety, walkability, and traffic calming, and aligns with the 2035 Vision Plan: Fast Forward Fort Lauderdale. The project corrects current conditions at the above-mentioned intersections by ensuring designs are up-to standard and safe for all residents and visitors.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network

Quarters to Perform Tasks:

Initiation/Planning	2
Design/Permitting	3
Bidding/Award	1
Construction/Closeout	4
Warranty	0

Community Investment Plan (CIP)

Proposed Budget

ELECTRICAL IMPROVEMENTS NEW RIVER DOCKS

PROJECT #: P11065

Project Mgr: Danica Grujicic x5055 **Department:** Parks and Recreation Department **Address:** 2 S New River Drive
City: Fort Lauderdale **State:** FL **Zip:** 33301

District: I II III IV

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

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

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Water Transportation System

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	(\$112,540)	\$0	\$0	\$0	\$0	\$140,000	\$27,460
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$701,949	\$0	\$0	\$0	\$0	\$550,000	\$1,251,949
Total Fund 331:		\$589,409	\$0	\$0	\$0	\$0	\$790,000	\$1,379,409
Grand Total:		\$589,409	\$0	\$0	\$0	\$0	\$790,000	\$1,379,409

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Public Places
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 13
Design/Permitting 17
Bidding/Award 1
Construction/Closeout 3
Warranty 4

Community Investment Plan (CIP)

Proposed Budget

FACILITY ASSESSMENT - EXTERIOR REPAIR / CONSTRUCTION

PROJECT #: P12163

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

District: I II III IV

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

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

Source of the Justification: Facilities Condition Assessment

Project Type: Other General Government Services

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	(\$20,463)	\$0	\$0	\$0	\$0	\$0	(\$20,463)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$239,463	\$250,000	\$250,000	\$250,000	\$700,000	\$600,000	\$2,289,463
Total Fund 331:		\$219,000	\$250,000	\$250,000	\$250,000	\$700,000	\$600,000	\$2,269,000
Grand Total:		\$219,000	\$250,000	\$250,000	\$250,000	\$700,000	\$600,000	\$2,269,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

FACILITY ASSESSMENT - HVAC PRIORITIES

PROJECT #: P12162

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

District: I II III IV

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	(\$41,450)	\$0	\$0	\$0	\$0	\$0	(\$41,450)
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	(\$41)	\$0	\$0	\$0	\$0	\$0	(\$41)
GENERAL CAPITAL PROJECTS Equipment Purchases								
Fund 331	60-6564	(\$23,978)	\$0	\$0	\$0	\$0	\$0	(\$23,978)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$2,973,224	\$1,000,000	\$900,000	\$900,000	\$600,000	\$900,000	\$7,273,224
Total Fund 331:		\$2,907,754	\$1,000,000	\$900,000	\$900,000	\$600,000	\$900,000	\$7,207,754
Grand Total:		\$2,907,754	\$1,000,000	\$900,000	\$900,000	\$600,000	\$900,000	\$7,207,754

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

FACILITY ASSESSMENT - INTERIOR REPAIR/CONSTRUCTION

PROJECT #: P12164

Project Mgr: Enrique Sanchez **Department:** Parks and Recreation Department **Address:** Various Locations
District: I II III IV **City:** Fort Lauderdale
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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Architectural Fees								
Fund 331	60-6530	(\$25,317)	\$0	\$0	\$0	\$0	\$0	(\$25,317)
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	(\$18,746)	\$0	\$0	\$0	\$0	\$0	(\$18,746)
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	(\$13,013)	\$0	\$0	\$0	\$0	\$0	(\$13,013)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$257,076	\$250,000	\$250,000	\$250,000	\$700,000	\$600,000	\$2,307,076
Total Fund 331:		\$200,000	\$250,000	\$250,000	\$250,000	\$700,000	\$600,000	\$2,250,000
Grand Total:		\$200,000	\$250,000	\$250,000	\$250,000	\$700,000	\$600,000	\$2,250,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

FACILITY ASSESSMENT - ROOFING PRIORITIES

PROJECT #: P12161

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

District: I II III IV

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$157,386	\$500,000	\$500,000	\$500,000	\$700,000	\$700,000	\$3,057,386
Total Fund 331:		\$157,386	\$500,000	\$500,000	\$500,000	\$700,000	\$700,000	\$3,057,386
Grand Total:		\$157,386	\$500,000	\$500,000	\$500,000	\$700,000	\$700,000	\$3,057,386

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

FORT LAUDERDALE HISTORICAL SOCIETY BUILDING IMPROVEMENTS
PROJECT #: NEW-251918

Project Mgr: Angela Salmon Department: City Manager's Office Address: 219 SW 2nd Ave City: Fort Lauderdale State: FL Zip: 33301
District: [X] I [] II [] III [] IV

Description: This funding is the City's monetary contribution to the Fort Lauderdale Historical Society towards building improvements.

Justification: The Fort Lauderdale Historical Society's roof is in need of repair.

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

Project Funding Summary:

Table with 9 columns: Source, Usage, Available \$, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING. Rows include GENERAL CAPITAL PROJECTS | Construction, Fund 331, Total Fund 331, and Grand Total.

Impact on Operating Budget:

Table with 8 columns: Impact, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING.

GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Public Places
Strategic Goals: Public Places - Build a beautiful and welcoming community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

HERON BAY GARAGE
PROJECT #: NEW-699105

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

Description: This project requests funding to support the City's involvement in a Public-Private Partnership (P3) to construct a fire-rescue substation within the Heron Garage on Las Olas Boulevard. The station will feature two servicing bays and accommodations for up to seven (7) fire fighters. This fire station will serve the Las Olas corridor and surrounding areas as needed.

The developer will provide the structure of the building and will be responsible for certain specified elements of the construction, including hard costs, as defined in the agreement. Upon completion of construction, the City will be responsible for finishing the interior of the station and equipping it for full operational readiness.

Justification: This fire station will serve the growing Las Olas Corridor and surrounding communities. As the surrounding neighborhoods continue to undergo further economic redevelopment, the demand for emergency services will also increase. A fire station in this area will enhance response times to emergencies, and improve the overall safety and quality of service for the community.

Source of the Justification: Commission Priorities **Project Type:** Fire Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Total Fund 331:		\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Grand Total:		\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
GRAND TOTAL:	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000

Operating Comments:

There will be a yearly impact to the operational budget associated with this request.

Strategic Connections:

Comp Plan: NE - Future Land Use
Focus Area: Public Safety
Strategic Goals: Public Safety - Safe and Well-prepared Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

LAS OLAS MOBILITY
PROJECT #: P12796

Project Mgr: Ben Rogers **Department:** Transportation and Mobility Department **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. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$5,500,000	\$0	\$0	\$1,000,000	\$0	\$0	\$6,500,000
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	(\$411)	\$0	\$0	\$0	\$0	\$0	(\$411)
Total Fund 331:		\$5,499,589	\$0	\$0	\$1,000,000	\$0	\$0	\$6,499,589
Grand Total:		\$5,499,589	\$0	\$0	\$1,000,000	\$0	\$0	\$6,499,589

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Comp Plan: IN - Transportation & Mobility
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

LIFEGUARD TOWER REPLACEMENTS

PROJECT #: P12503

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Other Equipment								
Fund 331	60-6499	\$306,800	\$196,007	\$209,727	\$224,408	\$235,628	\$247,409	\$1,419,979
GENERAL CAPITAL PROJECTS Equipment Purchases								
Fund 331	60-6564	(\$85,266)	\$0	\$0	\$0	\$0	\$0	(\$85,266)
Total Fund 331:		\$221,534	\$196,007	\$209,727	\$224,408	\$235,628	\$247,409	\$1,334,713
Grand Total:		\$221,534	\$196,007	\$209,727	\$224,408	\$235,628	\$247,409	\$1,334,713

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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
 Design/Permitting
 Bidding/Award
 Construction/Closeout
 Warranty

Community Investment Plan (CIP)

Proposed Budget

LIGHTNING PREDICTOR
PROJECT #: NEW-955973

Project Mgr: Abraham Gopaul **Department:** Parks and Recreation Department **Address:** Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

District: I II III IV

Description: This project will replace existing antiquated lightning prediction systems with new, state of the art, technology focused weather prediction systems. The designated locations for these upgrades include Holiday Park (2 units), Bass Park (1 unit), Carter Park (1 unit), Croissant Park (1 unit), Lauderdale Manors Park (1 unit), Riverside Park (1 unit); Mills Park (2 units), Warfield Park (1) unit; Jimmy Evert Tennis Center (1 unit); Bayview Park (1 unit); Osswald Park (1 unit); Snyder Park (2 units); Floyd Hall Stadium (1 unit); Sunset Memorial Park (1 unit); and Lauderdale Memorial Park (1 unit), for a total of 18 units. Additionally, as part of the installation process of the new systems, the vendor will add two (2) on-site weather stations at the Holiday Park and Mills Park locations, respectively.

Justification: The existing weather alert systems have been in place for over 15 years and surpassed their expected life-cycle, causing costly repairs and inaccurate weather reporting. With new weather systems, the City will be able to provide real-time weather tracking updates, lightning alerts, and have the ability to share weather communications through in-app mobile services. This upgraded technology is efficient, user-friendly, and able to integrate with the City's website and current technologies to communicate vital weather information to residents and locals. Installation of these outdoor warning systems will ensure that all park users remain safe when dangerous weather is in the area of the above-mentioned parks. Ensuring the safety of residents and visitors alike remains the foremost priority of the City while also striving to minimize any disruptions caused by adverse weather conditions during recreational activities. The new warning systems will alert staff when the weather no longer poses a threat to the area, ensuring that any disruptions to play and exercise are minimized.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$183,000	\$0	\$0	\$0	\$0	\$183,000
Total Fund 331:		\$0	\$183,000	\$0	\$0	\$0	\$0	\$183,000
Grand Total:		\$0	\$183,000	\$0	\$0	\$0	\$0	\$183,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$14,050	\$11,850	\$10,000	\$10,000	\$10,000	\$55,900
GRAND TOTAL:	\$14,050	\$11,850	\$10,000	\$10,000	\$10,000	\$55,900

Operating Comments:

Operating expenses include a yearly \$10,000 subscription fee for the new systems and maintenance expenses to phase out old systems during the first two years of the project.

Strategic Connections:

Focus Area: Public Places
Strategic Goals: Public Places - Healthy and Engaging Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

NE 1ST STREET BRIDGE REPLACEMENT

PROJECT #: P12597

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$39,722	\$0	\$0	\$0	\$0	\$239,200	\$278,922
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$129,759	\$0	\$0	\$0	\$0	\$335,000	\$464,759
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$2,506,325	\$0	\$0	\$0	\$0	\$5,068,500	\$7,574,825
Total Fund 331:		\$2,675,806	\$0	\$0	\$0	\$0	\$5,642,700	\$8,318,506
Grand Total:		\$2,675,806	\$0	\$0	\$0	\$0	\$5,642,700	\$8,318,506

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

NE 4TH STREET IMPROVEMENTS
PROJECT #: P12318

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	(\$10,039)	\$0	\$0	\$0	\$0	\$0	(\$10,039)
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	(\$79,125)	\$0	\$0	\$0	\$0	\$0	(\$79,125)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$92,562	\$0	\$0	\$0	\$1,250,000	\$0	\$1,342,562
Total Fund 331:		\$3,398	\$0	\$0	\$0	\$1,250,000	\$0	\$1,253,398
Grand Total:		\$3,398	\$0	\$0	\$0	\$1,250,000	\$0	\$1,253,398

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

NE 26TH STREET COMPLETE STREETS

PROJECT #: NEW-932113

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

Description: This project allocates funding for enhancements to NE 26th Street, from US1 and Bayview Drive, to improve the roadway ensuring it is aligned with the City's Complete Streets Policy. Essentially, the project aims to redesign the street to meet the needs of pedestrians, bicyclists, and transit riders.

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

This project tackles congestion by lengthening the westbound left turn lane at US1. It features installing a traffic circle at Bayview Drive, a sidewalk on the north side of the street, and new bike lanes to address the previous ADA (Americans with Disabilities Act) complaints. Additionally, this connects with the recent road work being completed on Bayview Drive, Middle River Terrace and on US1 by the Florida Department of Transportation (FDOT).

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$525,000	\$0	\$0	\$525,000
Total Fund 331:		\$0	\$0	\$0	\$525,000	\$0	\$0	\$525,000
Grand Total:		\$0	\$0	\$0	\$525,000	\$0	\$0	\$525,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There will be ongoing operating expenses, such as sidewalk maintenance, associated with this project once construction is complete.

Strategic Connections:

Comp Plan: IN - Transportation & Mobility
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

NEW PEDESTRIAN SAFETY IMPROVEMENTS AT THE LAS OLAS AND SE 5TH AVE INTERSECTION
PROJECT #: NEW-532532

Project Mgr: Milos Majstorovic **Department:** Transportation and Mobility Department **Address:** Las Olas Blvd & SE 5th Avenue
District: I II III IV **City:** Fort Lauderdale **State:** Florida
Zip:

Description: This project seeks to implement a new north-south crosswalk on Las Olas Boulevard and SE 5 Avenue intersections. The project scope includes the construction of new ramps compliant with the Americans with Disabilities Act (ADA), the installation of rapid rectangular flashing beacons for pedestrian crosswalks, and the implementation of high-emphasis crosswalks.

Justification: This request supports the Commission Priority to enhance pedestrian safety, walkability, and traffic calming, and aligns with the 2035 Vision Plan: Fast Forward Fort Lauderdale. Introducing new traffic features in this area will increase safety for all residents and visitors, upgrade insufficient infrastructure, and establish designated legal crossing points at this location.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Transportation & Mobility
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

PARKER PLAYHOUSE RENOVATION

PROJECT #: P12343

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

District: I II III IV

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$700,000	\$700,000	\$700,000	\$185,000	\$0	\$2,285,000
Total Fund 331:		\$0	\$700,000	\$700,000	\$700,000	\$185,000	\$0	\$2,285,000
Grand Total:		\$0	\$700,000	\$700,000	\$700,000	\$185,000	\$0	\$2,285,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Public Places
Strategic Goals: Public Places - Healthy and Engaging Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

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

Project Mgr: Todd Hiteshew
x7807

Department: Public Works
Department

Address: 1901 NW 6th Street
City: Fort Lauderdale
State: FL
Zip: 33311

District: I II III IV

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
Sanitation Construction								
Fund 409	60-6599	\$1,800,000	(\$1,800,000)	\$0	\$0	\$0	\$0	\$0
Total Fund 409:		\$1,800,000	(\$1,800,000)	\$0	\$0	\$0	\$0	\$0
Grand Total:		\$1,800,000	(\$1,800,000)	\$0	\$0	\$0	\$1,800,000	\$1,800,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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
Design/Permitting
Bidding/Award
Construction/Closeout
Warranty

Community Investment Plan (CIP)

Proposed Budget

PUBLIC WORKS JOINT FACILITY
PROJECT #: P12446

Project Mgr: Ingrid Kindbom x6178 **Department:** Public Works Department **Address:** 6001 Hawkins Road
City: Fort Lauderdale **State:** FL **Zip:** 33309

District: I II III IV

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Total Fund 331:		\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$2,971)	\$0	\$0	\$0	\$0	\$0	(\$2,971)
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$76,760)	\$0	\$0	\$0	\$0	\$0	(\$76,760)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$79,732	\$0	\$0	\$0	\$0	\$3,190,925	\$3,270,657
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$3,190,925	\$3,190,925
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	(\$4,940)	\$0	\$0	\$0	\$0	\$0	(\$4,940)
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	(\$76,760)	\$0	\$0	\$0	\$0	\$0	(\$76,760)
Stormwater Construction								
Fund 471	60-6599	\$1,689,389	\$0	\$0	\$0	\$0	\$0	\$1,689,389
Total Fund 471:		\$1,607,689	\$0	\$0	\$0	\$0	\$0	\$1,607,689
Grand Total:		\$1,607,689	\$0	\$4,000,000	\$0	\$0	\$3,190,925	\$8,798,614

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 23
Design/Permitting 8
Bidding/Award 4
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Proposed Budget

RADIO TOWER RELOCATION PROJECT

PROJECT #: FY20221085

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$4,797,593	\$0	\$0	\$0	\$0	\$4,797,593
Total Fund 331:		\$0	\$4,797,593	\$0	\$0	\$0	\$0	\$4,797,593
GO BOND 2019 CONSTRUCTION - POLICE Construction								
Fund 352	60-6599	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total Fund 352:		\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Grand Total:		\$0	\$7,797,593	\$0	\$0	\$0	\$0	\$7,797,593

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

RIO VISTA SE 6TH AVE TRAFFIC CALMING

PROJECT #: FY20210979

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** SE 6th Ave from SE 5th St to Rio Vista Blvd
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. Based on recent inflation costs a 20% increase has been added to the original request.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$43,920	\$0	\$0	\$0	\$0	\$43,920
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$27,120	\$0	\$0	\$0	\$0	\$27,120
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$216,000	\$0	\$0	\$0	\$0	\$216,000
Total Fund 331:		\$0	\$287,040	\$0	\$0	\$0	\$0	\$287,040
Grand Total:		\$0	\$287,040	\$0	\$0	\$0	\$0	\$287,040

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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
 Design/Permitting
 Bidding/Award
 Construction/Closeout
 Warranty

Community Investment Plan (CIP)

Proposed Budget

RIVERLAND ROAD TRAFFIC CALMING

PROJECT #: P12598

Project Mgr: Karen Warfel x3798 **Department:** Transportation and Mobility Department **Address:** Riverland Road SR7 to Davie Blvd
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33312

Description: This project will design and construct traffic calming improvements along Riverland Road between State Road 7 and Davie Blvd to complement the Complete Streets Project which is being constructed by the Broward Metropolitan Planning Organization (MPO) through Transportation Investments Generating Economic Recovery (TIGER) grants. The concept plan includes raised intersections at Okeechobee Lane SW 35th Avenue SW 14th Street and SW 18th Street.

Justification: Riverland Road has experienced a significant increase in vehicle cut-through traffic since the advent of global GPS navigation apps. Based on a recent study approximately 30% of the vehicles on this two-lane residential street are traveling from SR 7 to Davie Blvd cutting through. Based on past traffic studies there are also significant speeding issues occurring which pose safety concerns for pedestrians and bicyclists along this frequently used route. Additionally since there is a school located on the corridor children walking or biking to school must frequently contend with safety issues as well. The current TIGER grant is funding construction for bicycle lanes and new sidewalks. However this project is essential to calming vehicle traffic and ensuring a safer environment for those users.

Source of the Justification: Jeff Speck Walkability Plan (5/28/13) **Project Type:** Road and Street Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$3,980	\$0	\$0	\$0	\$0	\$0	\$3,980
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total Fund 331:		\$3,980	\$0	\$0	\$1,000,000	\$0	\$0	\$1,003,980
Grand Total:		\$3,980	\$0	\$0	\$1,000,000	\$0	\$0	\$1,003,980

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Comp Plan: IN - Transportation & Mobility
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

RIVERSIDE PARK TRAFFIC CALMING AND SIDEWALKS

PROJECT #: NEW-229665

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** Riverside Park
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:**

Description: The Riverside Park Residents Association has identified key transportation improvements needed to enhance safety for everyone, particularly students and other pedestrians. Given the proximity to the Stranahan High School, this area is designated for improvements including sidewalks, raised intersections, speed bumps, and traffic calming measures. These improvements have been requested by the Homeowner Association and residents.

Justification: The Riverside Park neighborhood, situated between Broward Boulevard and Davie Boulevard—both busy roadways—experiences substantial cut-through vehicle traffic daily. The presence of Stranahan High School further exacerbates traffic congestion, particularly during peak hours such as morning drop-offs and afternoon pick-ups. The mix of parent-driven vehicles and students who walk or bike to school adds to the potential traffic hazards in the area. The combination of heavy traffic flow, disjointed sidewalks, and the area's close proximity to a school campus increases safety concerns, underlying the strong need for safer traffic conditions.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There will be ongoing operating expenses, such as sidewalk maintenance, associated with this project once construction is complete.

Strategic Connections:

Comp Plan: IN - Transportation & Mobility
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

SE 7TH STREET BRIDGE OVER RIO CORDOVA REPLACEMENT

PROJECT #: P12859

Project Mgr: Ana Ziegler x5817 **Department:** Public Works Department
Address: SE 7th Street over Rio Cordova
 SE 7th Street over Rio Cordova
District: I II III IV **City:** Fort Lauderdale
State: FL
Zip: 33316

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Miscellaneous Federal/State/County Grants Construction								
Fund 129	60-6599	\$0	\$0	\$0	\$4,687,500	\$0	\$0	\$4,687,500
Total Fund 129:		\$0	\$0	\$0	\$4,687,500	\$0	\$0	\$4,687,500
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$88,325	\$0	\$0	\$239,200	\$0	\$0	\$327,525
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$353,669	\$0	\$0	\$335,000	\$0	\$0	\$688,669
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Total Fund 331:		\$441,994	\$0	\$0	\$2,574,200	\$0	\$0	\$3,016,194
Grand Total:		\$441,994	\$0	\$0	\$7,261,700	\$0	\$0	\$7,703,694

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning: 7
Design/Permitting: 7
Bidding/Award: 4
Construction/Closeout: 8
Warranty: 4

Community Investment Plan (CIP)

Proposed Budget

SE 8TH STREET BRIDGE REPLACEMENT

PROJECT #: P12863

Project Mgr: Connie Hayman
x7150

Department: Public Works Department

Address: SE 8th Street
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$136,384	\$0	\$0	\$0	\$297,092	\$0	\$433,476
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$492,105	\$0	\$0	\$0	\$589,040	\$0	\$1,081,145
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$1,646,600	\$0	\$0	\$0	\$6,607,538	\$0	\$8,254,138
Total Fund 331:		\$2,275,089	\$0	\$0	\$0	\$7,493,670	\$0	\$9,768,759
Grand Total:		\$2,275,089	\$0	\$0	\$0	\$7,493,670	\$0	\$9,768,759

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 4

Bidding/Award 1

Construction/Closeout 4

Warranty 4

Community Investment Plan (CIP)

Proposed Budget

SE 9TH AVE PEDESTRIAN CONNECTION

PROJECT #: FY20210980

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** SE 9th Ave and SE 4th Street
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.
 se on current in l tion costs incre se to t e ori in l request has been added.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$30,720	\$0	\$0	\$0	\$0	\$30,720
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$19,200	\$0	\$0	\$0	\$0	\$19,200
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total Fund 331:		\$0	\$199,920	\$0	\$0	\$0	\$0	\$199,920
Grand Total:		\$0	\$199,920	\$0	\$0	\$0	\$0	\$199,920

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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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
- Design/Permitting
- Bidding/Award
- Construction/Closeout
- Warranty

Community Investment Plan (CIP)

Proposed Budget

SE 13TH STREET BRIDGE REPLACEMENT

PROJECT #: P12791

Project Mgr: Connie Hayman
x7150

Department: Public Works Department

Address: SE 13th Street
City: Fort Lauderdale
State: FL
Zip: 33316

District: I II III IV

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: Bridge

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	(\$917)	\$0	\$0	\$536,923	\$0	\$0	\$536,006
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$500,000	\$0	\$417,462	\$0	\$0	\$917,462
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$705,185	\$0	\$0	\$4,082,459	\$0	\$0	\$4,787,644
Total Fund 331:		\$704,268	\$500,000	\$0	\$5,036,844	\$0	\$0	\$6,241,112
Grand Total:		\$704,268	\$500,000	\$0	\$5,036,844	\$0	\$0	\$6,241,112

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 2

Design/Permitting 4

Bidding/Award 2

Construction/Closeout 4

Warranty 4

Community Investment Plan (CIP)

Proposed Budget

SOUTH MIDDLE RIVER MOBILITY PROJECT

PROJECT #: NEW-959375

Project Mgr: Karen Warfel **Department:** Transportation and Mobility Department **Address:** Multiple Locations
City: Fort Lauderdale
State: Florida
Zip:

District: I II III IV

Description: This project funds the implementation of traffic calming measures along several key corridors to mitigate traffic speed within the South Middle River neighborhood. This project includes enhancements such as raised intersections, mini-medians, and speed tables - all designed to slow traffic - along with the construction of additional sidewalks. The planned improvements in the high volume corridors can be used to leverage the sidewalks to be installed through the City's Surtax Sidewalk Project to improve overall safety.

The key corridors are NW 7th Avenue, NW 16th Street, NW 17th Street, NW 19th Street, NW 6th Avenue, and NW 12th Street.

Justification: The South Middle River neighborhood experiences severe mobility challenges both with speeding cut through vehicle traffic and the lack of multi modal accommodations. The position of the neighborhood between Powerline Road, NE 4th Avenue and Sunrise Boulevard has resulted in the area experiencing substantial safety issues, due to a lack of safe traffic measures (which is evidenced by the 309 crashes within the neighborhood in 2022). Without action, these safety hazards will continue to impact the the quality of life for residents in the area.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There will be ongoing operating expenses, such as sidewalk maintenance, associated with this project once construction is complete.

Strategic Connections:

Comp Plan: IN - Transportation & Mobility
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

STREETLIGHT IMPROVEMENTS
PROJECT #: P12793

Project Mgr: Enrique Sanchez **Department:** Parks and Recreation Department **Address:** Citywide
City: Fort Lauderdale
State: FL
Zip: 33316

District: I II III IV

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

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

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

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

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

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

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

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$856,938	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$4,356,938
Total Fund 331:		\$856,938	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$4,356,938
Grand Total:		\$856,938	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$4,356,938

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Quarters to Perform Tasks:

Community Investment Plan (CIP)

Proposed Budget

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

Community Investment Plan (CIP)

Proposed Budget

UNDERGROUNDING PROGRAM

PROJECT #: NEW-954605

Project Mgr: Ingrid Kindbom x6178 **Department:** Public Works Department **Address:** Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

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

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

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

Source of the Justification: Advance Fort Lauderdale Comprehensive Plan **Project Type:** Housing and Urban Development

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$0	\$0	\$0	\$0	\$115,000	\$0	\$115,000
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$0	\$566,000	\$0	\$566,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$681,000	\$0	\$681,000
Grand Total:		\$0	\$0	\$0	\$0	\$681,000	\$0	\$681,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Neighborhood Enhancement
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 3
Design/Permitting 8
Bidding/Award 3
Construction/Closeout 6
Warranty 4

Community Investment Plan (CIP)

Proposed Budget

WATER TOWER LIGHTING

PROJECT #: P12545

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Total Fund 331:		\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Grand Total:		\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: None
Focus Area: Public Places
Strategic Goals: Neighborhood Enhancement - Strong, Beautiful and Healthy Neighborhoods

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

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

Project Mgr: Connie Hayman
x7150

Department: Public Works Department

Address: West Lake Drive Bridge at Estelle River
City: Fort Lauderdale
State: FL
Zip: 33316

District: I II III IV

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

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

Source of the Justification: Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Miscellaneous Federal/State/County Grants Construction								
Fund 129	60-6599	\$0	\$0	\$0	\$4,687,500	\$0	\$0	\$4,687,500
Total Fund 129:		\$0	\$0	\$0	\$4,687,500	\$0	\$0	\$4,687,500
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$83,971	\$0	\$0	\$239,200	\$0	\$0	\$323,171
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$353,669	\$0	\$0	\$335,000	\$0	\$0	\$688,669
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Total Fund 331:		\$437,640	\$0	\$0	\$2,574,200	\$0	\$0	\$3,011,840
Grand Total:		\$437,640	\$0	\$0	\$7,261,700	\$0	\$0	\$7,699,340

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 3

Bidding/Award 1

Construction/Closeout 4

Warranty 4

Community Investment Plan (CIP)

Proposed Budget

WEST LAKE DRIVE BRIDGE OVER LUCILLE RIVER REPLACEMENT

PROJECT #: P12861

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Miscellaneous Federal/State/County Grants Construction								
Fund 129	60-6599	\$0	\$0	\$0	\$4,687,500	\$0	\$0	\$4,687,500
Total Fund 129:		\$0	\$0	\$0	\$4,687,500	\$0	\$0	\$4,687,500
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$87,981	\$0	\$0	\$239,200	\$0	\$0	\$327,181
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$353,669	\$0	\$0	\$335,000	\$0	\$0	\$688,669
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Total Fund 331:		\$441,650	\$0	\$0	\$2,574,200	\$0	\$0	\$3,015,850
Grand Total:		\$441,650	\$0	\$0	\$7,261,700	\$0	\$0	\$7,703,350

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

WEST LAKE DRIVE BRIDGE OVER MERCEDES RIVER REPLACEMENT

PROJECT #: P12858

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Miscellaneous Federal/State/County Grants Construction								
Fund 129	60-6599	\$0	\$0	\$0	\$4,687,500	\$0	\$0	\$4,687,500
Total Fund 129:		\$0	\$0	\$0	\$4,687,500	\$0	\$0	\$4,687,500
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$88,556	\$0	\$0	\$239,200	\$0	\$0	\$327,756
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$353,669	\$0	\$0	\$335,000	\$0	\$0	\$688,669
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Total Fund 331:		\$442,225	\$0	\$0	\$2,574,200	\$0	\$0	\$3,016,425
Grand Total:		\$442,225	\$0	\$0	\$7,261,700	\$0	\$0	\$7,703,925

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

POLICE GO BOND 2019 CONSTRUCTION FUND (352)



Community Investment Plan (CIP)

Proposed Budget

RADIO TOWER RELOCATION PROJECT

PROJECT #: FY20221085

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

District: I II III IV

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$4,797,593	\$0	\$0	\$0	\$0	\$4,797,593
Total Fund 331:		\$0	\$4,797,593	\$0	\$0	\$0	\$0	\$4,797,593
GO BOND 2019 CONSTRUCTION - POLICE Construction								
Fund 352	60-6599	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total Fund 352:		\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Grand Total:		\$0	\$7,797,593	\$0	\$0	\$0	\$0	\$7,797,593

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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



CITY OF FORT LAUDERDALE

PARKS GO BOND 2020 CONSTRUCTION FUND (353)



Community Investment Plan (CIP)

Proposed Budget

FUTURE PARKS PROJECTS

PROJECT #: FY20210005

Project Mgr: Enrique Sanchez **Department:** Parks and Recreation Department **Address:** Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

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

The following projects are planned for the FY 2 5 allocation:

- *Lockhart Stadium (P12624/P12574)
- *Beach Community Center (P12843)
- *Bryant Peney Park
- *Cliff Lake Park
- *Coral Ridge Park
- *Dr. Hayes Civic Park
- *Floyd Hull Stadium
- *George English Park (P12771)
- *Gore Betz Park
- *Loggerhead Park
- *Major Wm Lauderdale Park
- *Marshall's Point
- *Merle Fogg Park
- *Middle River Terrace Park
- *Riverwalk Docks
- *Palm Aire Park
- *Poincianna Park
- *Riverland Woods Park (P12907)
- *Shirley Small Park
- *Smoker Park
- *Snyder Park
- *Stranahan Park
- *Vista Park
- *Welcome Park
- *Willingham Park
- *VSY-Elementary-School Park Additions (P12774)
- *Dog Parks

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parks Bond (Operating) Components/Parts								
Fund 353	30-3404	\$0	\$60,000,000	\$0	\$0	\$0	\$0	\$60,000,000
Total Fund 353:		\$0	\$60,000,000	\$0	\$0	\$0	\$0	\$60,000,000
Grand Total:		\$0	\$60,000,000	\$0	\$0	\$0	\$0	\$60,000,000

Community Investment Plan (CIP)

Proposed Budget

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Public Places

Strategic Goals: Public Places - Healthy and Engaging Community

Quarters to Perform Tasks:

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

SANITATION FUND (409)



Community Investment Plan (CIP)

Proposed Budget

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

Project Mgr: Todd Hiteshew x7807 **Department:** Public Works Department **Address:** 1901 NW 6th Street
City: Fort Lauderdale **State:** FL **Zip:** 33311
District: I II III IV

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
Sanitation Construction								
Fund 409	60-6599	\$1,800,000	(\$1,800,000)	\$0	\$0	\$0	\$0	\$0
Total Fund 409:		\$1,800,000	(\$1,800,000)	\$0	\$0	\$0	\$0	\$0
Grand Total:		\$1,800,000	(\$1,800,000)	\$0	\$0	\$0	\$1,800,000	\$1,800,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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
 Design/Permitting
 Bidding/Award
 Construction/Closeout
 Warranty

Community Investment Plan (CIP)

Proposed Budget

PLANT A STORMWATER TREATMENT FACILITY UPGRADES

PROJECT #: P12700

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Sanitation Internal Engineering Allocation								
Fund 409	60-6501	\$251,169	(\$235,652)	\$0	\$0	\$0	\$0	\$15,517
Sanitation Consultant Engineering Fees								
Fund 409	60-6534	(\$85,160)	\$0	\$0	\$0	\$0	\$0	(\$85,160)
Total Fund 409:		\$166,009	(\$235,652)	\$0	\$0	\$0	\$0	(\$69,643)
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	(\$7,075)	\$0	\$0	\$0	\$0	\$0	(\$7,075)
Stormwater Construction								
Fund 471	60-6599	\$255,151	\$1,235,652	\$0	\$0	\$0	\$0	\$1,490,803
Total Fund 471:		\$248,076	\$1,235,652	\$0	\$0	\$0	\$0	\$1,483,728
Grand Total:		\$414,085	\$1,000,000	\$0	\$0	\$0	\$0	\$1,414,085

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

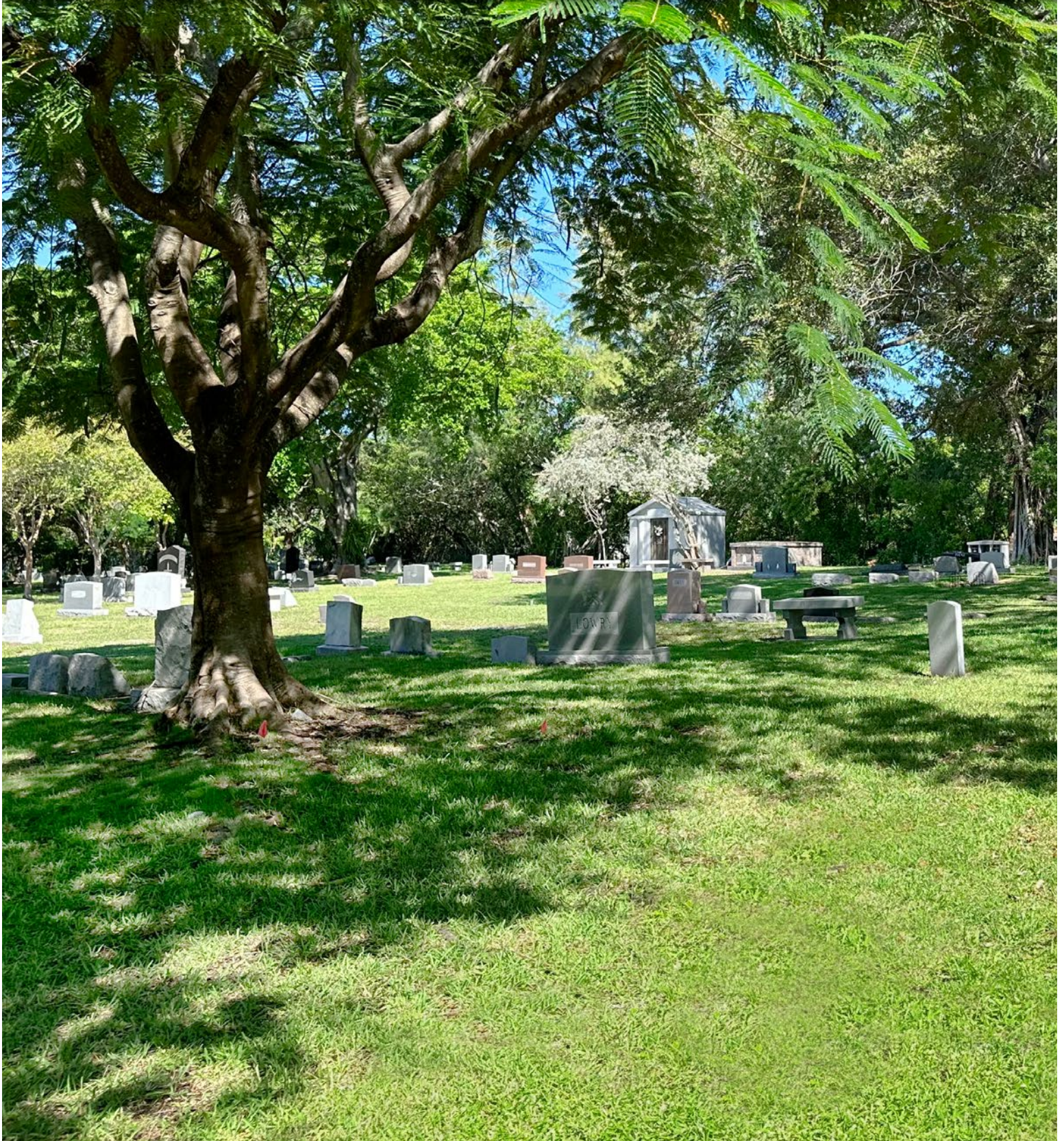
Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 4
Design/Permitting 4
Bidding/Award 3
Construction/Closeout 8
Warranty 4

CEMETERY SYSTEM FUND (430)



Community Investment Plan (CIP)

Proposed Budget

IRRIGATION UPGRADES TO THE LAUDERDALE MEMORIAL PARK CEMETERY
PROJECT #: NEW-FY 20240002

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

Description: This project funds irrigation upgrades at Lauderdale Memorial Park Cemetery to implement a comprehensive, automated system across the property.

Justification: The existing irrigation system at Lauderdale Memorial Park Cemetery has become inefficient due to its age and use. Repairs to the failing main lines are more frequent and costly.

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

Project Funding Summary:

Table with columns: Source, Usage, Available \$, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING. Includes rows for Cemetery System | Construction, Fund 430, Total Fund 430, and Grand Total.

Impact on Operating Budget:

Table with columns: Impact, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING.

GRAND TOTAL:

Operating Comments:

Installing a new irrigation system to replace the aged infrastructure will decrease water usage, electricity consumption, and the costs associated with maintenance and repairs.

Strategic Connections:

Comp Plan: PP - Parks, Recreation & Open Space
Focus Area: Public Places
Strategic Goals: Public Places - Build a beautiful and welcoming community

Quarters to Perform Tasks:

Table with tasks and quarters: Initiation/Planning (1), Design/Permitting (2), Bidding/Award (1), Construction/Closeout (3), Warranty (4)

Community Investment Plan (CIP)

Proposed Budget

LAUDERDALE MEMORIAL PARK MAINTENANCE SHOP RESTORATION

PROJECT #: NEW-648596

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

Description: This project funds the restoration of the existing maintenance shop located within the grounds of the Lauderdale Memorial Park Cemetery. The restoration efforts will primarily focus on the following enhancements: installing insulation, replacing interior wood frames, expanding the storage room, creating a dedicated breakroom, enhancing shelving and storage facilities for essential burial service supplies, and implementing air conditioning systems in the office, breakroom, and bathroom spaces.

Justification: The maintenance shop serves as a designated space for cemetery groundskeepers and maintenance staff to store equipment, tools, and supplies needed for the upkeep and maintenance of the cemetery grounds. It also serves as a workspace, a meeting and training area, and a breakroom for maintenance staff. The structure was built in 1998 and retains its original walls and designated shop room spaces. Full restoration of this space is important to ensure the shop is safe, efficient, and equipped to meet the needs of maintaining the grounds and facilities at the cemetery. Improving the layout and organization can create a safer work environment, making it easier for staff to locate tools and equipment, and increase productivity and efficiency.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Cemetery System Construction								
Fund 430	60-6599	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total Fund 430:		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Grand Total:		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

There will be a yearly impact to the operational budget associated with this request.

Strategic Connections:

Comp Plan: PP - Parks, Recreation & Open Space
Focus Area: Public Places
Strategic Goals: Public Places - Build a beautiful and welcoming community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

MAUSOLEUMS - LAUDERDALE MEMORIAL GARDENS CEMETERY

PROJECT #: P12717

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Cemetery System Internal Engineering Allocation								
Fund 430	60-6501	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000
Cemetery System Testing Services								
Fund 430	60-6546	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
Cemetery System Administration								
Fund 430	60-6550	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Cemetery System Construction								
Fund 430	60-6599	\$1,561,584	\$0	\$0	\$0	\$0	\$0	\$1,561,584
Total Fund 430:		\$1,561,584	\$0	\$322,500	\$0	\$0	\$0	\$1,884,084
Grand Total:		\$1,561,584	\$0	\$322,500	\$0	\$0	\$0	\$1,884,084

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Comp Plan: BD - Economic Development
Focus Area: Business Development
Strategic Goals: Business Growth & Support - Build a diverse and attractive economy

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

OFFICE BUILDING ROOF REPLACEMENT - LAUDERDALE MEMORIAL PARK CEMETERY

PROJECT #: NEW-FY 20240003

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

Description: This project funds the roof replacement of the office building at Lauderdale Memorial Park Cemetery.

Justification: The City conducted an assessment of the office building's roof and concluded the roof to be in poor condition and in need of a full roof replacement. During rain events, the roof requires constant patching and new leaks are frequently discovered. Given that the roof has exceeded its service life, a full replacement of the roof is recommended.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Cemetery System Construction								
Fund 430	60-6599	\$0	\$216,000	\$0	\$0	\$0	\$0	\$216,000
Total Fund 430:		\$0	\$216,000	\$0	\$0	\$0	\$0	\$216,000
Grand Total:		\$0	\$216,000	\$0	\$0	\$0	\$0	\$216,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

GRAND TOTAL:

Operating Comments:

Replacing the roof will decrease costs associated with maintenance and repairs.

Strategic Connections:

Comp Plan: PP - Parks, Recreation & Open Space
Focus Area: Public Places
Strategic Goals: Public Places - Build a beautiful and welcoming community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

STORMWATER IMPROVEMENTS AT LAUDERDALE MEMORIAL PARK CEMETERY

PROJECT #: NEW-384641

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

Description: This project is for the installation of new stormwater infrastructure within the Lauderdale Memorial Park Cemetery. The existing system is undersized, structurally deficient, and not interconnected. For these reasons, the surrounding area and the City facilities located at the Cemetery experience flooding during moderate and heavy rainfall events. 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 infrastructure is minimal and not adequate for the area. The project will address the documented flooding issues, safety risks to vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Cemetery System Internal Engineering Allocation								
Fund 430	60-6501	\$0	\$0	\$0	\$0	\$0	\$56,006	\$56,006
Cemetery System Consultant Engineering Fees								
Fund 430	60-6534	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Cemetery System Construction								
Fund 430	60-6599	\$0	\$0	\$0	\$0	\$0	\$560,057	\$560,057
Total Fund 430:		\$0	\$0	\$0	\$0	\$0	\$736,063	\$736,063
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$736,063	\$736,063

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$2,500 for cleaning and maintenance activities once the stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

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



CITY OF FORT LAUDERDALE

WATER & SEWER, WATER & SEWER MASTER PLAN AND EXPANSION IMPACT FEE FUNDS (452, 453, 454, 495)



Community Investment Plan (CIP)

Proposed Budget

17TH STREET CAUSEWAY- LARGE WATERMAIN REPLACEMENT

PROJECT #: P11465

Project Mgr: Jose Colmenares x6998 **Department:** Public Works Department **Address:** 700 SE 17th Street
City: Fort Lauderdale **State:** FL **Zip:** 33301

District: I II III IV

Description: This project is for the replacement of approximately 4,600 linear feet (LF) of existing 10-inch and 12-inch water mains on SE 17th Street, from SE 4th Avenue to Eisenhower Boulevard, with 24-inch water mains. The project will also include replacement of existing 12-inch water mains on Cordova Road, from SE 17th Street to SE 10th Avenue, and the replacement of existing 8-inch water main on SE 10th Avenue, from Cordova Road to SE 20th Street, with approximately 2,100 LF of 12-inch water main.

Justification: This project was identified in the 2007 Water Master Plan Update.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
WATER EXPANSION/ IMPACT FEE CONSTRUCTION Construction								
Fund 452	60-6599	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total Fund 452:		\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$7,316	\$0	\$0	\$0	\$0	\$0	\$7,316
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$81,132	\$0	\$0	\$0	\$0	\$0	\$81,132
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	(\$382)	\$0	\$0	\$0	\$0	\$0	(\$382)
Total Fund 454:		\$88,066	\$0	\$0	\$0	\$0	\$0	\$88,066
Water & Sewer System Line of Credit Capital Projects Construction								
Fund 493	60-6599	\$5,205,708	\$0	\$0	\$0	\$0	\$0	\$5,205,708
Total Fund 493:		\$5,205,708	\$0	\$0	\$0	\$0	\$0	\$5,205,708
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$5,205,708	\$0	\$0	\$0	\$0	\$0	\$5,205,708
Total Fund 495:		\$5,205,708	\$0	\$0	\$0	\$0	\$0	\$5,205,708
Grand Total:		\$10,499,482	\$3,000,000	\$0	\$0	\$0	\$0	\$13,499,482

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIXIE

PROJECT #: FY20150228

Project Mgr: Cyrill Garcia x5867 **Department:** Public Works Department **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 (i.e. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$142,000	\$0	\$0	\$0	\$142,000
Total Fund 454:		\$0	\$0	\$162,000	\$0	\$0	\$0	\$162,000
Grand Total:		\$0	\$0	\$162,000	\$0	\$0	\$0	\$162,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

ANTIOCH AVE. FROM RIOMAR ST. TO VISTAMAR ST. WATERMAINS
PROJECT #: NEW-005133

Project Mgr: Garry Brandy x7682 **Department:** Public Works Department **Address:** Antioch Avenue between Riomar Street to Vistamar St
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33304

Description: The pressurized mains in this area have suffered multiple breaks due to age and corrosion. Pipes are undersized for the development in the area. This project funds the replacement of approximately 6,600 linear feet of 6-inch water mains with upsized 8-inch water mains. Additionally, this project funds the replacement of approximately 1,050 linear feet of existing 8-inch water mains.

Justification: The City will benefit from installing water mains to eliminate any unnecessary loss to private and city property.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$900,000	\$0	\$900,000
Total Fund 454:		\$0	\$0	\$0	\$0	\$900,000	\$0	\$900,000
Grand Total:		\$0	\$0	\$0	\$0	\$900,000	\$0	\$900,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN

PROJECT #: FY20150184

Project Mgr: Jose Colmenares
x6998

Department: Public Works
Department

Address: 4220 NE 29th Avenue
City: Fort Lauderdale
State: FL
Zip: 33308

District: I II III IV

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

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

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

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$847,081	\$5,999,121	\$0	\$0	\$6,846,202
Total Fund 454:		\$0	\$0	\$847,081	\$5,999,121	\$0	\$0	\$6,846,202
Grand Total:		\$0	\$0	\$847,081	\$5,999,121	\$0	\$0	\$6,846,202

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 4

Design/Permitting 3

Bidding/Award 2

Construction/Closeout 8

Warranty 4

Community Investment Plan (CIP)

Proposed Budget

DUPLEX PUMPING STATIONS REHABILITATION /REPLACEMENT

PROJECT #: FY20221046

Project Mgr: Jose Colmenares
x6998

Department: Public Works
Department

Address: Various location - 5 pump stations

City: Fort Lauderdale

State: FL

Zip: 33301

District: I II III IV

Description: This project is for the rehabilitation and/or replacement of waste water pumping stations A-33, A-34, A-99, B-12, and E-4.

Justification: The identified waste water pumping stations have exceeded their life expectancy, and the pumps, motors, and essential equipment are no longer supported by the manufacturer. Stations should be resized based on current and future expected waste water flows. Some of the structures are also no longer viable and will require replacement and/or relocation.

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

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$143,520	\$0	\$143,520	\$287,040
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$551,880	\$0	\$367,920	\$919,800
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$5,595,387	\$5,595,387
Total Fund 454:		\$0	\$0	\$0	\$695,400	\$0	\$6,106,827	\$6,802,227
Grand Total:		\$0	\$0	\$0	\$695,400	\$0	\$6,106,827	\$6,802,227

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 4

Design/Permitting 3

Bidding/Award 2

Construction/Closeout 4

Warranty 4

Community Investment Plan (CIP)

Proposed Budget

EQUIPMENT REPLACEMENT AT RE-PUMP STATION A

PROJECT #: P12870

Project Mgr: Hong Xu X6011 **Department:** Public Works Department **Address:** 2101 NW 6th Street, 4000 NE 25th Avenue, & 1501 W
District: I II III IV **City:** Fort Lauderdale
State: Florida **Zip:** 33309

Description: This project is for the replacement of pumps and motors at the City's sanitary re-pump station A.

Justification: The pump and motor was installed in 2005 and has surpassed its useful service life. The re-pump station is needed to move wastewater throughout the sanitary utility system to the George T. Lohmeyer (GTL) Wastewater Treatment Plant.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Other Equipment								
Fund 454	60-6499	(\$492,686)	\$0	\$0	\$0	\$700,000	\$0	\$207,314
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$1,146)	\$0	\$0	\$0	\$0	\$0	(\$1,146)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Fund 454:		\$6,168	\$0	\$0	\$0	\$700,000	\$0	\$706,168
Grand Total:		\$6,168	\$0	\$0	\$0	\$700,000	\$0	\$706,168

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

EXCAVATE AND DISPOSE OF DRY LIME SLUDGE

PROJECT #: P12869

Project Mgr: Jose Colmenares
X6998

Department: Public Works
Department

Address: 3317 NW 56th Street (Prospect Road)
3317 NW 56th Street

City: Fort Lauderdale

State: FL

Zip: 33309

District: I II III IV

Description: This project funds the excavation and disposal of approximately 300,000 cubic yards of dry lime sludge stored in the 8-acre east sludge storage area.

The Fiveash Water Treatment Plant produces lime sludge as a byproduct of its lime softening treatment process. The lime sludge is pumped continuously to one of two storage areas while lime sludge in the other adjacent storage area dries. The dry lime sludge must be removed to make room for storage of more liquid sludge after the storage area becomes full.

Justification: Dry lime sludge must be removed from the sludge storage areas periodically as the sludge is continually produced as a by-product of the Fiveash Water Treatment Plant. Removing dry lime sludge increases capacity, improves treatment, and reduces the need for costly and disruptive mechanical dredging.

Source of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$19,634	\$0	\$0	\$0	\$0	\$0	\$19,634
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$94,910)	\$0	\$0	\$0	\$0	\$0	(\$94,910)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$1,980,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$7,980,000
Total Fund 454:		\$1,904,724	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$7,904,724
Grand Total:		\$1,904,724	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$7,904,724

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 2

Design/Permitting 3

Bidding/Award 3

Construction/Closeout 4

Warranty 4

Community Investment Plan (CIP)

Proposed Budget

FIVEASH ELECTRICAL SYSTEM REPLACEMENT

PROJECT #: P12393

Project Mgr: Daniel Fisher x5350 **Department:** Public Works Department **Address:** 949 NW 38th Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: This project will replace medium voltage fused service disconnect switches; replace general circuit breaker panel boards transformers and branch circuits; replace surface wash pump 1 starter; replace 2 HSP starters with variable frequency Drives (VFDs); convert 240V motors to 480V and re-feed; and replace MSTR3202 (Backwash Pump 2) at the Fiveash Regional Water Treatment Plant.

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$48,894	\$356,116	\$0	\$0	\$0	\$0	\$405,010
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$51,940	\$675,398	\$0	\$0	\$0	\$0	\$727,338
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$2,461,790	\$2,160,005	\$0	\$0	\$0	\$0	\$4,621,795
Total Fund 454:		\$2,562,624	\$3,191,519	\$0	\$0	\$0	\$0	\$5,754,143
WATER & SEWER MASTER PLAN 2017 Internal Engineering Allocation								
Fund 495	60-6501	(\$37,521)	\$0	\$0	\$0	\$0	\$0	(\$37,521)
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$256,828	\$0	\$0	\$0	\$0	\$0	\$256,828
Total Fund 495:		\$219,307	\$0	\$0	\$0	\$0	\$0	\$219,307
Grand Total:		\$2,781,931	\$3,191,519	\$0	\$0	\$0	\$0	\$5,973,450

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 4
Design/Permitting 6
Bidding/Award 3
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Proposed Budget

FIVEASH REPLACEMENT OF THE ROTARY MECHANISMS RECIRCULATION

PROJECT #: P12871

Project Mgr: Jose Colmenares
X6998

Department: Public Works
Department

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

District: I II III IV

Description: This project is to replace one of the Hydrotreaters (Hydrotreater #2) at the Fiveash Water Treatment Plant (WTP). Hydrotreaters are used to remove impurities and contaminants from water through a chemical process involving hydrogenation.

Justification: The current rotary mechanics (recirculation arm) of Hydrotreater #2 is over sixty (60) years old and is past the life expectancy. This is required to effectively treat water and remove impurities.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$732)	\$0	\$0	\$0	\$0	\$0	(\$732)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$862,360	\$69,032	\$0	\$0	\$0	\$0	\$931,392
Total Fund 454:		\$861,628	\$69,032	\$0	\$0	\$0	\$0	\$930,660
Grand Total:		\$861,628	\$69,032	\$0	\$0	\$0	\$0	\$930,660

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

FORCE MAIN (B-1 DISCHARGE) IMPROVEMENTS

PROJECT #: P12411

Project Mgr: Steve Hillberg
x5076

Department: Public Works
Department

Address: 3702 NE Bayview Drive
City: Fort Lauderdale
State: FL
Zip: 33308

District: I II III IV

Description: This project is for the replacement of an existing 10-inch force main and will tie into the existing 18-inch force main cross over on Bayview Drive (approximately 350 linear feet) to NE 37th Court in order to reduce velocity. A valve closure may be required to implement. Project includes a 600 foot subaqueous crossing beneath the Intracoastal Waterway.

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

Source of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$1,871,501	\$1,871,501
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$1,871,501	\$1,871,501
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$1,871,501	\$1,871,501

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 2

Design/Permitting 2

Bidding/Award 2

Construction/Closeout 4

Warranty 4

Community Investment Plan (CIP)

Proposed Budget

HARDENING OF WASTEWATER GENERATORS

PROJECT #: FY20221048

Project Mgr: Jud Hopping x7776 **Department:** Public Works Department **Address:** Various locations -12 pump stations
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

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

Justification: The Reiss 2017 Wastewater Comprehensive Utility Strategic Master Plan risk assessment recommends the installation of emergency stand-by diesel generators to maintain waste water services to critical infrastructure. A comprehensive risk analysis was performed and can be found in section WW-6 of the Reiss Master Plan.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$3,015,000	\$0	\$0	\$3,015,000
Total Fund 454:		\$0	\$0	\$0	\$3,015,000	\$0	\$0	\$3,015,000
Grand Total:		\$0	\$0	\$0	\$3,015,000	\$0	\$0	\$3,015,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

I&I PROGRAM MANAGEMENT

PROJECT #: P12214

Project Mgr: Brandy Leighton x5326
Department: Public Works Department
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

Description: This project is for the Inflow and Infiltration Program. This program includes lining of sewer mains, laterals, and manholes. The lining is expected to produce new assets with a 50-year service life.

Justification: Inflow and Infiltration from storm events and tidal events creates a burden on sewer assets including pipes, laterals, manholes, pump stations, and plants. Lining of pipes, laterals, and manholes reduces the Inflow and Infiltration while rehabilitating the assets and creating a new asset with a 50-year service life at a fraction of the cost of open cut replacement. This program allows for continued growth within the City by reducing unnecessary treatment of groundwater and stormwater.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$509,972	\$1,577,486	\$1,490,022	\$1,516,390	\$1,522,207	\$6,616,077
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$509,972	\$1,577,486	\$1,490,022	\$6,066,390	\$6,072,207	\$15,716,077
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$4,079,779	\$12,641,460	\$11,920,173	\$7,913,756	\$7,627,658	\$44,182,826
Total Fund 454:		\$0	\$5,099,723	\$15,796,432	\$14,900,217	\$15,496,536	\$15,222,072	\$66,514,980
Water & Sewer System Line of Credit Capital Projects Consultant Engineering Fees								
Fund 493	60-6534	(\$14,389,968)	\$0	\$0	\$0	\$0	\$0	(\$14,389,968)
Water & Sewer System Line of Credit Capital Projects Construction								
Fund 493	60-6599	\$23,315,728	\$0	\$0	\$0	\$0	\$0	\$23,315,728
Total Fund 493:		\$8,925,760	\$0	\$0	\$0	\$0	\$0	\$8,925,760
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$23,315,728	\$0	\$0	\$0	\$0	\$0	\$23,315,728
Total Fund 495:		\$23,315,728	\$0	\$0	\$0	\$0	\$0	\$23,315,728
Grand Total:		\$32,241,488	\$5,099,723	\$15,796,432	\$14,900,217	\$15,496,536	\$15,222,072	\$98,756,468

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

No impact on the operating budget at this time.

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 1
Bidding/Award 2
Construction/Closeout 20
Warranty 4

Community Investment Plan (CIP)

Proposed Budget

LAS OLAS BOULEVARD WATERMAIN REPLACEMENT

PROJECT #: NEW-504278

Project Mgr: Garry Brandy x7682 **Department:** Public Works Department **Address:** Las Olas Boulevard from SE 1st Avenue to Poinciana
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33321

Description: This project funds the upgrade and replacement of pressurized water mains along Las Olas Boulevard from SE 1st Avenue to Poinciana Drive with new high-density polyethylene (HDPE) pipes. The existing infrastructure has surpassed its useful life and the current material is inadequate for current demands. Approval of this project will provide improved flow, pressure, and water quality in addition to improved fire protection and lower maintenance costs.

Justification: The existing mains are in poor condition and need to be replaced. Failure to replace the mains will result in continued breaks that will cause service interruptions, loss of fire protection, and property damage.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$0	\$2,173,653	\$2,173,653
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$8,211,576	\$8,211,576
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$10,385,229	\$10,385,229
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$10,385,229	\$10,385,229

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

LAUDERGATE ISLES SMALL WATERMAIN IMPROVEMENTS

PROJECT #: P12823

Project Mgr: Cyrill Garcia x5867 **Department:** Public Works Department **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$227,353	\$0	\$0	\$227,353
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$217,420	\$0	\$0	\$217,420
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$642,436	\$0	\$642,436
Total Fund 454:		\$0	\$0	\$0	\$444,773	\$642,436	\$0	\$1,087,209
Grand Total:		\$0	\$0	\$0	\$444,773	\$642,436	\$0	\$1,087,209

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

LAUDERHILL SMALL WATERMAINS REPLACEMENT

PROJECT #: FY20150181

Project Mgr: Wilfredo Negron x3454 **Department:** Public Works Department **Address:** 300 NW 31st Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

District: I II III IV

Description: This project is for small water main replacement 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$105,430	\$105,430	\$0	\$0	\$210,860
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$324,400	\$0	\$0	\$324,400
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$432,533	\$2,757,397	\$0	\$0	\$3,189,930
Total Fund 454:		\$0	\$0	\$537,963	\$3,187,227	\$0	\$0	\$3,725,190
Grand Total:		\$0	\$0	\$537,963	\$3,187,227	\$0	\$0	\$3,725,190

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

NEW DOWNTOWN SANITARY SEWER PUMP STATION A-5

PROJECT #: P12899

Project Mgr: Daniel Fisher x5850 **Department:** Public Works Department **Address:** 301 N Andrews Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project is for the design and construction of a new sanitary sewer pump station (SS PS A-5) to be located in an easement on the SW corner of City property located at 301 North Andrews Avenue. Work will include re-routing gravity sewer flows in the A-7 Basin from Broward Boulevard & SW 1st Avenue to the new pump station and a new force main from the new Pump Station A-5, running northward, connecting to the existing force main at NW 5th Street & NW 1st Avenue.

Justification: Sewer Basin A-7 is currently out of capacity, causing the City to deny development/re-development requests in the downtown core, which is defined as an area surrounding Broward BLVD and Andrews AVE. This is a major concern as there are multiple, large-scale developments that are in queue with immediate needs for water/sewer city approvals. This new pump station (A-5) will split off approx. 50% of the current sewage flows from A-7, ultimately removing the current moratorium on developments.

Source of the Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$1,123,453	\$0	\$0	\$0	\$0	\$1,123,453
Total Fund 454:		\$1,500,000	\$1,123,453	\$0	\$0	\$0	\$0	\$2,623,453
Grand Total:		\$1,500,000	\$1,123,453	\$0	\$0	\$0	\$0	\$2,623,453

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

NEW UTILITIES CENTRAL LABORATORY - PEELE DIXIE WATER

PROJECT #: P12296

Project Mgr: Danica Grujicic x5055 **Department:** Public Works Department **Address:** 1500 S State Road 7
City: Fort Lauderdale **State:** FL **Zip:** 33317

District: I II III IV

Description: This project is for the replacement of the City's Central Utilities Laboratory (lab) with a new modern state-of-the-art laboratory. The new lab will be located on the second floor of the process building at the Peele Dixie Water Treatment Plant. This building is Category IV hurricane proof and would provide a safe location to conduct water quality testing during and in the immediate aftermath of a hurricane. This project also involves the construction of 13 additional parking spaces, new restrooms, and a negative pressure air conditioning system with isolation between the various laboratory sections. There are also plans to update the electrical supply system if needed to support the furnaces used for the lab operations. The new lab will be state-of-the-art and will meet all of the National Environmental Laboratory Accreditation Conference (NELAC) Management System Institutes International Organization for Standardization (ISO) certification requirements.

Justification: The existing environmental laboratory is approximately 30 years old and has exceeded its service life, which is a potential safety issue. The building was built in the 1960s and is not hurricane rated. The current lab is small for all of the testing functions (water and wastewater). The original lab has evolved over the years with more tests added, and Quality Control/Assurance became paramount when the lab achieved its National Environmental Laboratory Accreditation Conference (NELAC) Management System International Organization for Standardization (ISO) certification in April 2014. The lab equipment is outdated (furnaces and testing apparatus). The building roof has frequent leaks. The corrosive nature of chemicals used in testing has caused plumbing fixtures and pipes to break, often causing leaks that damage offices in the floors below. The counter tops in the original laboratory are made of asbestos material and have been subjected to chemical attacks, abrasion, and damages.

Source of the Justification: Sustainability Action Plan

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$136,500	\$0	\$0	\$0	\$136,500
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$97,500	\$0	\$0	\$0	\$97,500
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$2,122,382	\$975,000	\$0	\$0	\$0	\$3,097,382
Total Fund 454:		\$0	\$2,122,382	\$1,209,000	\$0	\$0	\$0	\$3,331,382
Grand Total:		\$0	\$2,122,382	\$1,209,000	\$0	\$0	\$0	\$3,331,382

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

NEW UTILITY BILLING SOFTWARE

PROJECT #: NEW-095129

Project Mgr: Aarmondas Walker **Department:** Finance Department **Address:** Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

Description: The Finance Department is seeking cloud-based utility billing software, which is a digital platform that is hosted and accessed online to manage and automate billing processes. Cloud-based utility billing software is a software-as-a-service (SaaS) that simplifies billing operations and improves operational efficiency by storing data in the cloud where billing information is accessible from any location at any time, making it convenient when working on-site or remotely. A cloud-based utility billing software contains robust security measures, including advanced encryption and compliance with strict data protection regulations.

Some key objectives for cloud-based utility billing software are automatic system updates, scalability, improved efficiency, enhanced security, seamless integrations with other systems, and better customer experience.

Justification: The City's current utility billing software system is fourteen years old and integrates with multiple software and web-based systems from different vendors. System upgrades have been completed on the current application, but the rapid pace of technological advancements leaves the department with outdated software. The outdated software has led to costly system modifications and numerous issues that require extensive human intervention.

The current on-premises solution requires specific hardware, impacting network infrastructure and operational efficiency, thereby no longer meeting technological demands and highlighting the necessity for regular software updates and modernization. The City is seeking to reduce costs and become more efficient by utilizing a cloud-based system, which offers a scalable solution that can easily adapt to changing business needs, includes up-to-date software versions, without hardware constraints, enhances data security and improves operational efficiency.

Source of the Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan **Project Type:** Financial and Administrative

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Computer Software								
Fund 454	60-6405	\$0	\$1,621,165	\$0	\$0	\$0	\$0	\$1,621,165
Total Fund 454:		\$0	\$1,621,165	\$0	\$0	\$0	\$0	\$1,621,165
Grand Total:		\$0	\$1,621,165	\$0	\$0	\$0	\$0	\$1,621,165

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$340,000	\$340,000	\$340,000	\$340,000	\$1,360,000
GRAND TOTAL:	\$0	\$340,000	\$340,000	\$340,000	\$340,000	\$1,360,000

Operating Comments:

Ongoing software subscription costs for the cloud-based utility billing software

Strategic Connections:

Comp Plan: None
Focus Area: Technology Adaptation
Strategic Goals: Business Growth & Support - Build a diverse and attractive economy

Quarters to Perform Tasks:

Initiation/Planning 0
Design/Permitting 2
Bidding/Award 2
Construction/Closeout 8
Warranty 1

Community Investment Plan (CIP)

Proposed Budget

NORTH ANDREWS FEC RAILWAY WATERMAIN REPLACEMENT

PROJECT #: P12808

Project Mgr: Wilfredo Negron X3454 **Department:** Public Works Department **Address:** N. Andrews Ave and North Flagler Dr.
City: Fort Lauderdale **State:** FL **Zip:** 33304

District: I II III IV

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$41,889)	\$0	\$252,359	\$0	\$0	\$0	\$210,470
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$149,765)	\$0	\$0	\$0	\$0	\$0	(\$149,765)
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	(\$2,610)	\$0	\$0	\$0	\$0	\$0	(\$2,610)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$380,366	\$0	\$0	\$0	\$0	\$0	\$380,366
Total Fund 454:		\$186,102	\$0	\$252,359	\$0	\$0	\$0	\$438,461
Grand Total:		\$186,102	\$0	\$252,359	\$0	\$0	\$0	\$438,461

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

PALM AIRE EAST WATER MAIN UPGRADES

PROJECT #: NEW-652759

Project Mgr: Garry Brandy x7682 **Department:** Public Works Department **Address:** Palm-Aire Village (East)
City: Fort Lauderdale
State: FL
Zip: 33309

District: I II III IV

Description: This project is for the replacement of approximately 20,120 linear feet of 6-inch or 8-inch water mains along with the replacement of 1,550 linear feet of 10-inch water mains in the Palm-Aire East neighborhood.

Justification: The water mains in the project scope have failed multiple times due to age and corrosion. The existing mains are in poor condition and need to be replaced. Failure to replace the mains will result in continued breaks that will cause service interruptions, loss of fire protection, and property damage. 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: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Solid Waste Management
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

PALM AIRE VILLAGE EAST WATERMAIN REHABILITATION
PROJECT #: FY20221026

Project Mgr: Garry Brandy x7682 Department: Public Works Department Address: 2200 - 3000 NW 68th Street
City: Fort Lauderdale State: FL Zip: 33309
District: [X] I [] II [] III [] IV

Description: Upsize 4 inch pipes to 6 inch pipes and add fire hydrants to areas that require fire protection. There are approximately 9,990 linear feet of new pipe that would need to be installed to replace the existing pipe. Eliminate dead ends where possible.
Justification: The existing water mains are undersized 4 inch Ductile Iron Pipe (DIP) that does not support fire protection and are all from the mid 1970s. There are also inadequate fire hydrants for the neighborhood.

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

Project Funding Summary:

Table with 9 columns: Source, Usage, Available \$, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING. Rows include Fund 452, Total Fund 452, and Grand Total.

Impact on Operating Budget:

Table with 7 columns: Impact, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING.

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

PEELE DIXIE MEMBRANE REPLACEMENT
PROJECT #: FY20190737

Project Mgr: Steve Hillberg x5076 **Department:** Public Works Department **Address:** Peele Dixie Water Treatment Plant
City: Fort Lauderdale **State:** FL **Zip:** 33317
District: I II III IV

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$70,950	\$0	\$0	\$70,950
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$312,180	\$0	\$0	\$312,180
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$1,419,000	\$0	\$0	\$1,419,000
Total Fund 454:		\$0	\$0	\$0	\$1,802,130	\$0	\$0	\$1,802,130
Grand Total:		\$0	\$0	\$0	\$1,802,130	\$0	\$0	\$1,802,130

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS

PROJECT #: P12403

Project Mgr: Daniel Fisher x5850 **Department:** Public Works Department **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$20,359)	\$0	\$143,520	\$0	\$0	\$0	\$123,161
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$455,270)	\$0	\$662,214	\$0	\$0	\$0	\$206,944
Water and Sewer - General Capital Projects Permit Costs								
Fund 454	60-6554	(\$21,000)	\$0	\$0	\$0	\$0	\$0	(\$21,000)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$1,500,000	\$0	\$1,086,800	\$0	\$0	\$0	\$2,586,800
Total Fund 454:		\$1,003,371	\$0	\$1,892,534	\$0	\$0	\$0	\$2,895,905
Grand Total:		\$1,003,371	\$0	\$1,892,534	\$0	\$0	\$0	\$2,895,905

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

POINSETTIA DRIVE SMALL WATERMAIN IMPROVEMENTS

PROJECT #: P12803

Project Mgr: Lamar Case X6240 **Department:** Public Works Department **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
WATER EXPANSION/ IMPACT FEE CONSTRUCTION Construction								
Fund 452	60-6599	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total Fund 452:		\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$53,835)	\$0	\$0	\$0	\$0	\$0	(\$53,835)
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$98,293)	\$0	\$0	\$0	\$0	\$0	(\$98,293)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total Fund 454:		\$97,873	\$0	\$0	\$0	\$0	\$0	\$97,873
WATER & SEWER MASTER PLAN 2017 Consultant Engineering Fees								
Fund 495	60-6534	(\$186,313)	\$0	\$0	\$0	\$0	\$0	(\$186,313)
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$186,313	\$0	\$0	\$0	\$0	\$0	\$186,313
Total Fund 495:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total:		\$97,873	\$1,500,000	\$0	\$0	\$0	\$0	\$1,597,873

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

PROGRAM MANAGEMENT OF CONSENT ORDER PROJECTS

PROJECT #: P12375

Project Mgr: Sylejman Ujkani
x5963

Department: Public Works Department

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

District: I II III IV

Description: This project will consist of retaining the services of a Program Manager Consulting Team and familiarizing the team with the status of the Consent Order Agreement. This will include the transfer of information from the City to the new Program Manager in order to facilitate smooth transition and ensure that the deliverables and deadlines are met within the specified timeframe in the Consent Order Agreement.

Justification: These services will be required in order to complete and deliver in a timely manner the projects and services outlined in the Consent Order Agreement between the City and Florida Department of Environmental Protection.

Source of the Justification: Not identified in approved plan

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$1,480)	\$0	\$0	\$0	\$0	\$0	(\$1,480)
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$1,424,053	\$805,369	\$672,865	\$0	\$0	\$0	\$2,902,287
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	(\$69)	\$0	\$0	\$0	\$0	\$0	(\$69)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$1,459,660	\$0	\$0	\$0	\$0	\$0	\$1,459,660
Total Fund 454:		\$2,882,164	\$805,369	\$672,865	\$0	\$0	\$0	\$4,360,398
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	(\$1,231)	\$0	\$0	\$0	\$0	\$0	(\$1,231)
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	(\$273,983)	\$0	\$0	\$0	\$0	\$0	(\$273,983)
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$1,746,028	\$0	\$0	\$0	\$0	\$0	\$1,746,028
Total Fund 455:		\$1,470,814	\$0	\$0	\$0	\$0	\$0	\$1,470,814
WATER & SEWER MASTER PLAN 2017 Internal Engineering Allocation								
Fund 495	60-6501	(\$27,272)	\$0	\$0	\$0	\$0	\$0	(\$27,272)
WATER & SEWER MASTER PLAN 2017 Consultant Engineering Fees								
Fund 495	60-6534	\$29,567	\$0	\$0	\$0	\$0	\$0	\$29,567
Total Fund 495:		\$2,295	\$0	\$0	\$0	\$0	\$0	\$2,295
WATER & SEWER REGIONAL MASTER PLAN 2017 Internal Engineering Allocation								
Fund 496	60-6501	(\$18,292)	\$0	\$0	\$0	\$0	\$0	(\$18,292)
WATER & SEWER REGIONAL MASTER PLAN 2017 Consultant Engineering Fees								
Fund 496	60-6534	\$18,522	\$0	\$0	\$0	\$0	\$0	\$18,522
Total Fund 496:		\$230	\$0	\$0	\$0	\$0	\$0	\$230
Grand Total:		\$4,355,503	\$805,369	\$672,865	\$0	\$0	\$0	\$5,833,737

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Community Investment Plan (CIP)

Proposed Budget

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

Strategic Connections:

Comp Plan:	IN - Sanitary, Sewer & Stormwater
Focus Area:	Infrastructure
Strategic Goals:	Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning	4
Design/Permitting	18
Bidding/Award	0
Construction/Closeout	0
Warranty	4

Community Investment Plan (CIP)

Proposed Budget

PROSPECT WELLFIELD WEST GENERATOR REPLACEMENT

PROJECT #: NEW-094105

Project Mgr: Steve Hillberg
x5076

Department: Public Works
Department

Address: 3501 W. Prospect Road
City: Fort Lauderdale
State: FL
Zip: 33309

District: I II III IV

Description: This project funds the replacement of the west generator and its associated switchgear at the Prospect Wellfield. The City's Comprehensive Utility Strategic Master Plan includes a recommendation to renew and rehabilitate the western generator including the main breaker, the automatic transfer switch, the motor control center, the lighting transformer, the circuit breaker panel board, the emergency diesel generator, the wiring, and the raceways.

Justification: The existing generator is past its useful life. The generator was built in 2008 and does not meet current emission standards.

Source of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$2,482,903	\$0	\$2,482,903
Total Fund 454:		\$0	\$0	\$0	\$0	\$2,482,903	\$0	\$2,482,903
Grand Total:		\$0	\$0	\$0	\$0	\$2,482,903	\$0	\$2,482,903

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 2

Bidding/Award 2

Construction/Closeout 3

Warranty 4

Community Investment Plan (CIP)

Proposed Budget

PUBLIC WORKS ADMINISTRATION BUILDING AC DUCTWORK REPLACEMENT

PROJECT #: NEW-629140

Project Mgr: Danica Grujicic
x5055

Department: Public Works Department

Address: 949 NW 38th Street
City: Fort Lauderdale
State: Florida
Zip: 33309

District: I II III IV

Description: This project finances the replacement of the heating, ventilation, and air-conditioning (HVAC) ductwork linked to the newly installed air-conditioning system at the Public Works Administration Building. Properly installed and well-maintained air ducts are a key component of indoor air quality. In addition to replacing the ductwork, the project also includes the removal and replacement of ceiling grids, ceiling tiles, and light fixtures. This ensures a comprehensive upgrade to the building's infrastructure.

Justification: Ensuring uninterrupted operation of the air conditioning equipment at the Public Works Administration Building is critical given all the essential staffing units that are housed in the facility. These critical operations include the 24-Hour Dispatch Team, the Treatment Laboratory, Water Distribution, Utilities Management, sensitive/critical Utilities Information Technology servers and other computer and telephone equipment.

Source of the Justification: Not identified in approved plan

Project Type: Other General Government Services

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Total Fund 454:		\$0	\$795,000	\$0	\$0	\$0	\$0	\$795,000
Grand Total:		\$0	\$795,000	\$0	\$0	\$0	\$0	\$795,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements

Focus Area: Infrastructure and Resilience

Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 2

Bidding/Award 1

Construction/Closeout 2

Warranty 4

Community Investment Plan (CIP)

Proposed Budget

PUBLIC WORKS JOINT FACILITY
PROJECT #: P12446

Project Mgr: Ingrid Kindbom x6178 **Department:** Public Works Department **Address:** 6001 Hawkins Road
City: Fort Lauderdale **State:** FL **Zip:** 33309

District: I II III IV

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Total Fund 331:		\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$2,971)	\$0	\$0	\$0	\$0	\$0	(\$2,971)
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$76,760)	\$0	\$0	\$0	\$0	\$0	(\$76,760)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$79,732	\$0	\$0	\$0	\$0	\$3,190,925	\$3,270,657
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$3,190,925	\$3,190,925
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	(\$4,940)	\$0	\$0	\$0	\$0	\$0	(\$4,940)
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	(\$76,760)	\$0	\$0	\$0	\$0	\$0	(\$76,760)
Stormwater Construction								
Fund 471	60-6599	\$1,689,389	\$0	\$0	\$0	\$0	\$0	\$1,689,389
Total Fund 471:		\$1,607,689	\$0	\$0	\$0	\$0	\$0	\$1,607,689
Grand Total:		\$1,607,689	\$0	\$4,000,000	\$0	\$0	\$3,190,925	\$8,798,614

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 23
Design/Permitting 8
Bidding/Award 4
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Proposed Budget

PUMP STATION A-7 REDUNDANT FORCEMAIN

PROJECT #: P12831

Project Mgr: Lamar Case x6420 **Department:** Public Works Department **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$311,969	\$0	\$0	\$0	\$0	\$311,969
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$748,725	\$0	\$0	\$0	\$0	\$748,725
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$562,082	\$0	\$0	\$0	\$0	\$562,082
Total Fund 454:		\$0	\$1,622,776	\$0	\$0	\$0	\$0	\$1,622,776
Water & Sewer System Line of Credit Capital Projects Consultant Engineering Fees								
Fund 493	60-6534	(\$406,699)	\$0	\$0	\$0	\$0	\$0	(\$406,699)
Water & Sewer System Line of Credit Capital Projects Construction								
Fund 493	60-6599	\$2,620,000	\$0	\$0	\$0	\$0	\$0	\$2,620,000
Total Fund 493:		\$2,213,301	\$0	\$0	\$0	\$0	\$0	\$2,213,301
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$2,620,000	\$0	\$0	\$0	\$0	\$0	\$2,620,000
Total Fund 495:		\$2,620,000	\$0	\$0	\$0	\$0	\$0	\$2,620,000
Grand Total:		\$4,833,301	\$1,622,776	\$0	\$0	\$0	\$0	\$6,456,077

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

SE 15TH AVENUE FORCE MAIN REPLACEMENT

PROJECT #: P12809

Project Mgr: Wilfredo Negron X3454 **Department:** Public Works Department **Address:** 1611 SE 15th Avenue
City: Fort Lauderdale
State: FL
Zip: 33316

District: I II III IV

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$51,776)	\$0	\$400,525	\$0	\$0	\$0	\$348,749
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$434,407)	\$0	\$0	\$0	\$0	\$0	(\$434,407)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Total Fund 454:		\$2,013,817	\$0	\$400,525	\$0	\$0	\$0	\$2,414,342
Grand Total:		\$2,013,817	\$0	\$400,525	\$0	\$0	\$0	\$2,414,342

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

SE CROISSANT PARK WATER MAIN UPGRADES

PROJECT #: NEW-506357

Project Mgr: Garry Brandy x7682 **Department:** Public Works Department **Address:** SW 4 Avenue & SW 22 Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33315

Description: This project provides funding for the replacement of approximately 12,976 linear feet of 6-inch and 8-inch water mains along SW 4th Avenue and SW 22nd Street. Approval of this project will provide improved flow, pressure, and water quality in addition to improved fire protection and lower maintenance costs.

Justification: The 6-inch and 8-inch water mains in the project scope have failed multiple times due to age and corrosion. The existing mains are in poor condition and need to be replaced. Failure to replace the mains will result in continued breaks that will cause service interruptions, loss of fire protection, and property damage.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$178,420	\$0	\$178,420
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$713,680	\$0	\$713,680
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$5,812,792	\$0	\$5,812,792
Total Fund 454:		\$0	\$0	\$0	\$0	\$6,704,892	\$0	\$6,704,892
Grand Total:		\$0	\$0	\$0	\$0	\$6,704,892	\$0	\$6,704,892

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
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
Warranty 4

Community Investment Plan (CIP)

Proposed Budget

SMALL WATER MAIN REPLACEMENT - HENDRICKS ISLE

PROJECT #: P12604

Project Mgr: Louis Lafaurie
x6538

Department: Public Works
Department

Address: Hendricks Isle
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

Description: This project will replace approximately 3500 linear feet of 6-inch water main preferably by pipe bursting methods to minimize impact to neighbors. Once installed this project also will fund the milling and replacement of the entire street to allow for better driving conditions.

Justification: The 6-inch ductile iron water main is located in soil suffering from tidal influence and has suffered severe external corrosion. As a result the water main has failed multiple times causing loss of service and precautionary boil water notices for the entire Isle. The old 6-inch main is brittle due to the external corrosion and has failed simply due to heavy truck activity. The failing pipe should be replaced with polyvinyl chloride (PVC) pipe material via pipe bursting to minimize impact to the neighbors. Failure to replace the main will result in additional breaks loss of service and precautionary boil water notices.

Source of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
WATER EXPANSION/ IMPACT FEE CONSTRUCTION Construction								
Fund 452	60-6599	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total Fund 452:		\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$65,323	\$0	\$0	\$0	\$0	\$0	\$65,323
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$57,884	\$0	\$0	\$0	\$0	\$0	\$57,884
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$1,389,984	\$0	\$0	\$0	\$0	\$0	\$1,389,984
Total Fund 454:		\$1,513,191	\$0	\$0	\$0	\$0	\$0	\$1,513,191
Grand Total:		\$1,513,191	\$2,000,000	\$0	\$0	\$0	\$0	\$3,513,191

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater

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
Warranty

Community Investment Plan (CIP)

Proposed Budget

SMALL WATER MAIN REPLACEMENT - SW 31ST AVENUE

PROJECT #: P12827

Project Mgr: Lamar Case x6240 **Department:** Public Works Department **Address:** SW 31 Avenue
District: I II III IV **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$258,534	\$0	\$0	\$0	\$258,534
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$727,127	\$0	\$0	\$0	\$727,127
Total Fund 454:		\$0	\$0	\$985,661	\$0	\$0	\$0	\$985,661
Water & Sewer System Line of Credit Capital Projects Construction								
Fund 493	60-6599	\$3,858,449	\$0	\$0	\$0	\$0	\$0	\$3,858,449
Total Fund 493:		\$3,858,449	\$0	\$0	\$0	\$0	\$0	\$3,858,449
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$3,858,449	\$0	\$0	\$0	\$0	\$0	\$3,858,449
Total Fund 495:		\$3,858,449	\$0	\$0	\$0	\$0	\$0	\$3,858,449
Grand Total:		\$7,716,898	\$0	\$985,661	\$0	\$0	\$0	\$8,702,559

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

SMALL WATERMAIN ABANDONMENT - SE 25TH AVENUE

PROJECT #: P12805

Project Mgr: Lamar Case X6240 **Department:** Public Works Department **Address:** SE 25th Avenue
District: I II III IV **City:** Fort Lauderdale
State: Florida **Zip:** 33316

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$54,667)	\$0	\$551,199	\$0	\$0	\$0	\$496,532
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$76,730)	\$0	\$0	\$0	\$0	\$0	(\$76,730)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
Total Fund 454:		\$93,603	\$0	\$551,199	\$0	\$0	\$0	\$644,802
Grand Total:		\$93,603	\$0	\$551,199	\$0	\$0	\$0	\$644,802

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

SW 11 CT FROM SW 9 AVE TO SW 8 TER WATER MAIN REPLACEMENT

PROJECT #: NEW-123966

Project Mgr: Omar Castellon **Department:** Public Works Department **Address:** 846 SW 11 CT
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33315

Description: This project allocates resources to replace around 700 linear feet of aging, e 6-inch water main infrastructure along SW 11 Ct, spanning from SW 9 A e to SW 8 Ter. The plan is to upgrade the infrastructure with either 8-inch or 10-inch pipes, using the open-cut methodology.

Justification: Local residents have expressed concerns over the water quality and color. Additionally, following repairs to the existing main, the pipe has become severely e , causing the inside diameter to be severely reduced and causing concerns about adequate water pressure for firefighting needs. By replacing the current pipe with a larger, modern one, staff aims to enhance both fire flow pressures and water quality throughout the area.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$507,912	\$507,912
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$507,912	\$507,912
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$507,912	\$507,912

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: None
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

TRIPLEX PUMPING STATION REHABILITATION

PROJECT #: P12608

Project Mgr: Wilfredo Negron x3454 **Department:** Public Works Department **Address:** 237 SE 8th Avenue
City: Fort Lauderdale **State:** FL **Zip:** 33312

District: I II III IV

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$63,791	\$0	\$0	\$0	\$0	\$0	\$63,791
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	(\$181)	\$0	\$0	\$0	\$0	\$0	(\$181)
Water and Sewer - General Capital Projects Permit Costs								
Fund 454	60-6554	(\$11,829)	\$0	\$0	\$0	\$0	\$0	(\$11,829)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	(\$72,959)	\$2,892,381	\$2,892,381	\$0	\$0	\$0	\$5,711,803
Total Fund 454:		\$278,822	\$2,892,381	\$2,892,381	\$0	\$0	\$0	\$6,063,584
Water & Sewer System Line of Credit Capital Projects Construction								
Fund 493	60-6599	\$12,939,536	\$0	\$0	\$0	\$0	\$0	\$12,939,536
Total Fund 493:		\$12,939,536	\$0	\$0	\$0	\$0	\$0	\$12,939,536
WATER & SEWER MASTER PLAN 2017 Internal Engineering Allocation								
Fund 495	60-6501	(\$22,992)	\$0	\$0	\$0	\$0	\$0	(\$22,992)
WATER & SEWER MASTER PLAN 2017 Consultant Engineering Fees								
Fund 495	60-6534	(\$226,669)	\$0	\$0	\$0	\$0	\$0	(\$226,669)
WATER & SEWER MASTER PLAN 2017 Construction								
Fund 495	60-6599	\$13,441,549	\$0	\$0	\$0	\$0	\$0	\$13,441,549
Total Fund 495:		\$13,191,888	\$0	\$0	\$0	\$0	\$0	\$13,191,888
Grand Total:		\$26,410,246	\$2,892,381	\$2,892,381	\$0	\$0	\$0	\$32,195,008

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Community Investment Plan (CIP)

Proposed Budget

Strategic Connections:

Comp Plan:	IN - Sanitary, Sewer & Stormwater
Focus Area:	Infrastructure
Strategic Goals:	Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning	4
Design/Permitting	3
Bidding/Award	2
Construction/Closeout	8
Warranty	4

Community Investment Plan (CIP)

Proposed Budget

UTILITIES CENTRAL WAREHOUSE

PROJECT #: P12525

Project Mgr: Jill Prizlee x5962 **Department:** Public Works Department **Address:** 949 NW 38th Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: This project is for the construction of an approximately 5,000 square foot warehouse at the Public Works Administration Facility.

Justification: The new warehouse, a butler type building, will serve as a central facility to house controlled inventories of parts , motors, pumps, clamps, fittings, small tools, small engine machinery, saws, blades, meters, safety equipment, consumable and all incidentals used by Water & Sewer Operations, and will be dispensed via an electronic inventory software. Having an inventory of such will ensure rapid response to emergencies.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total Fund 454:		\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Grand Total:		\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 1
Design/Permitting 3
Bidding/Award 2
Construction/Closeout 5
Warranty 4

Community Investment Plan (CIP)

Proposed Budget

UTILITIES EMERGENCY OPERATIONS CENTER & ADMINISTRATION BUILD

PROJECT #: P12526

Project Mgr: Danica Grujicic x5055 **Department:** Public Works Department **Address:** 949 NW 38th Street
City: Fort Lauderdale **State:** FL
District: I II III IV **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$5,314,326	\$0	\$0	\$0	\$0	\$5,314,326
Total Fund 454:		\$0	\$5,314,326	\$0	\$0	\$0	\$0	\$5,314,326
Grand Total:		\$0	\$5,314,326	\$0	\$0	\$0	\$0	\$5,314,326

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

WATER MAIN CROSSING OF THE INTRACOASTAL AT OAKLAND PARK BOULEVARD

PROJECT #: NEW-877588

Project Mgr: Steve Hillberg x5076 **Department:** Public Works Department **Address:** 3200 E. Oakland Park Blvd.
City: Fort Lauderdale **State:** FL **Zip:** 33305

District: I II III IV

Description: This project funds the replacement of the existing 16-inch watermain crossing of the intracoastal waterway with a new 24-inch watermain crossing.

Justification: The existing 16-inch water main was installed in 1957 and has exceeded its expected service life. The City's Comprehensive Utility Strategic Master Plan includes a recommendation to replace the existing water main with a 24-inch water main crossing to accommodate future growth on the barrier island.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$61,938	\$0	\$61,938
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$272,529	\$0	\$272,529
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$1,238,766	\$0	\$1,238,766
Total Fund 454:		\$0	\$0	\$0	\$0	\$1,573,233	\$0	\$1,573,233
Grand Total:		\$0	\$0	\$0	\$0	\$1,573,233	\$0	\$1,573,233

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

WATERMAIN IMPROVEMENTS AREA 1

PROJECT #: P12416

Project Mgr: Jose Colmenares X6998 **Department:** Public Works Department **Address:** NW 38th Street near Fiveash WTP
City: Fort Lauderdale **State:** FL **Zip:** 33309
District: I II III IV

Description: This project includes the following: bringing the 54-inch water main on NW 38th Street back into service; adding approximately 400 feet of 30-inch discharge from the Peele Dixie Water Treatment Plant high service pumps to the old west existing 30-inch discharge; and upsizing approximately 100 feet of 36-inch and 30-inch from the 42-inch reducer to the intersection of NE 37th Street and NE 11th Avenue with 42-inch water mains.

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. The 54-inch pipe was closed for maintenance, but it has not been put back into service because of inability to disinfect. There are a variety of head loss and capacity issues around the water treatment plant when it is offline. The other locations had a variety of head loss and capacity issues around the water treatment plant (Velocity > 5 ft/s). This project is included in the Infrastructure Renewal Strategic Initiative.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$106,212	\$0	\$0	\$0	\$0	\$106,212
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$403,606	\$0	\$0	\$0	\$0	\$403,606
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$1,062,120	\$0	\$0	\$0	\$0	\$1,062,120
Total Fund 454:		\$0	\$1,571,938	\$0	\$0	\$0	\$0	\$1,571,938
Grand Total:		\$0	\$1,571,938	\$0	\$0	\$0	\$0	\$1,571,938

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

WELLFIELD COMMUNICATIONS
PROJECT #: P12868

Project Mgr: Judd Hopping x7776 **Department:** Public Works Department **Address:** 3501 West Prospect Road
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: This project is for installing a hardened communication network throughout the Prospect Wellfield.
Justification: This will improve security of the Wellfield with the removal of radio communications and replace with a reliable fiber ring main network.
Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$300,000	\$208,415	\$300,000	\$0	\$0	\$0	\$808,415
Total Fund 454:		\$300,000	\$208,415	\$300,000	\$0	\$0	\$0	\$808,415
Grand Total:		\$300,000	\$208,415	\$300,000	\$0	\$0	\$0	\$808,415

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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



CITY OF FORT LAUDERDALE

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



Community Investment Plan (CIP)

Proposed Budget

EQUIPMENT REPLACEMENT AT RE-PUMP STATIONS B & E
PROJECT #: NEW-797432

Project Mgr: Hong Xu X6011 Department: Public Works Department Address: 2101 NW 6th Street, 4000 NE 25th Avenue, & 1501 W
City: Fort Lauderdale State: FL Zip: 33309
District: [X] I [] II [] III [] IV

Description: This project is for the replacement of pumps and motors at the City's two (2) sanitary re-pump stations (B & E). Re-pump stations are designed to intercept wastewater at the point of connection, transport, and then dispose of all wastewater collected.
Justification: The pumps and motors for these two re-pump stations were installed in 2005 and have surpassed their useful service life. The re-pump stations are needed to move wastewater throughout the sanitary utility system to the George T. Lohmeyer (GTL) Wastewater Treatment Plant.

Source of the Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan Project Type: Water / Sewer Combination Services

Project Funding Summary:

Table with 9 columns: Source, Usage, Available \$, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING. Rows include Central Regional Wastewater System | Construction, Fund 455, Total Fund 455, and Grand Total.

Impact on Operating Budget:

Table with 7 columns: Impact, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING.

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

GEORGE T. LOHMEYER BELT PRESSES REPLACEMENT

PROJECT #: P12874

Project Mgr: Gabrielle Bork x4559 **Department:** Public Works Department **Address:** 1765 SE 18th Street
City: Fort Lauderdale **State:** FL **Zip:** 33316

District: I II III IV

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	\$151,986	\$200,000	\$0	\$0	\$0	\$0	\$351,986
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	\$440,223	\$423,717	\$0	\$0	\$0	\$0	\$863,940
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$0	\$7,770,171	\$3,905,957	\$0	\$0	\$0	\$11,676,128
Total Fund 455:		\$592,209	\$8,393,888	\$3,905,957	\$0	\$0	\$0	\$12,892,054
Grand Total:		\$592,209	\$8,393,888	\$3,905,957	\$0	\$0	\$0	\$12,892,054

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

GEORGE T. LOHMEYER WWTP BUILDING INFRASTRUCTURE

PROJECT #: P12602

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

Description: This project will 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, windows, and physical perimeter fencing.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$70,433	\$420,000	\$0	\$0	\$0	\$0	\$490,433
Total Fund 455:		\$70,433	\$420,000	\$0	\$0	\$0	\$0	\$490,433
Grand Total:		\$70,433	\$420,000	\$0	\$0	\$0	\$0	\$490,433

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

GEORGE T. LOHMEYER WWTP CHLORINE SCRUBBER

PROJECT #: P12468

Project Mgr: Justin Murray x4122 **Department:** Public Works Department **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$0	\$0	\$525,400	\$0	\$0	\$0	\$525,400
Total Fund 455:		\$0	\$0	\$525,400	\$0	\$0	\$0	\$525,400
Grand Total:		\$0	\$0	\$525,400	\$0	\$0	\$0	\$525,400

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

GEORGE T. LOHMEYER WWTP CLARIFIER REHABILITATION

PROJECT #: P12876

Project Mgr: Lamar Case x6240 **Department:** Public Works Department **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	(\$11,996)	\$0	\$0	\$0	\$0	\$0	(\$11,996)
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	(\$800,744)	\$0	\$0	\$0	\$0	\$0	(\$800,744)
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$840,968	\$9,057,432	\$2,100,000	\$0	\$0	\$0	\$11,998,400
Total Fund 455:		\$28,228	\$9,057,432	\$2,100,000	\$0	\$0	\$0	\$11,185,660
Grand Total:		\$28,228	\$9,057,432	\$2,100,000	\$0	\$0	\$0	\$11,185,660

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

GEORGE T. LOHMEYER WWTP MOTOR CONTROL

PROJECT #: P12176

Project Mgr: Mark Roads x5859 **Department:** Public Works Department **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	(\$187,856)	\$0	\$273,393	\$273,393	\$0	\$0	\$358,930
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	(\$497,496)	\$0	\$1,421,627	\$1,421,627	\$0	\$0	\$2,345,758
Central Regional Wastewater System Administration								
Fund 455	60-6550	(\$947)	\$0	\$0	\$0	\$0	\$0	(\$947)
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$7,392,293	\$0	\$6,919,932	\$6,919,932	\$0	\$0	\$21,232,157
Total Fund 455:		\$6,705,994	\$0	\$8,614,952	\$8,614,952	\$0	\$0	\$23,935,898
Grand Total:		\$6,705,994	\$0	\$8,614,952	\$8,614,952	\$0	\$0	\$23,935,898

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

GEORGE T. LOHMEYER WWTP REACTOR REHABILITATION

PROJECT #: P12800

Project Mgr: Louis Lafaurie x6538 **Department:** Public Works Department **Address:** 1765 SE 18th Street
City: Fort Lauderdale **State:** FL **Zip:** 33316

District: I II III IV

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	\$423,542	\$0	\$0	\$0	\$0	\$0	\$423,542
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	\$1,279,461	\$0	\$0	\$0	\$0	\$0	\$1,279,461
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$618,682	\$1,273,600	\$5,180,000	\$0	\$0	\$0	\$7,072,282
Total Fund 455:		\$2,321,685	\$1,273,600	\$5,180,000	\$0	\$0	\$0	\$8,775,285
Grand Total:		\$2,321,685	\$1,273,600	\$5,180,000	\$0	\$0	\$0	\$8,775,285

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

GEORGE T. LOHMEYER WWTP SECONDARY SERVER

PROJECT #: P12875

Project Mgr: Wilfredo Negron x3454 **Department:** Public Works Department **Address:** 1765 SE 18th Street
City: Fort Lauderdale **State:** FL **Zip:** 33316

District: I II III IV

Description: This project is for the design and construction of a secondary server room at the George. T. Lohmeyer Wastewater Treatment Plant (GTL), which will provide greater resiliency in case one of the rooms experiences water damage.

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$100,000	\$317,453	\$0	\$0	\$0	\$0	\$417,453
Total Fund 455:		\$100,000	\$317,453	\$0	\$0	\$0	\$0	\$417,453
Grand Total:		\$100,000	\$317,453	\$0	\$0	\$0	\$0	\$417,453

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

GEORGE T. LOHMEYER WWTP SLUDGE PUMP REPLACEMENT

PROJECT #: FY20221035

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$0	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000
Total Fund 455:		\$0	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000
Grand Total:		\$0	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

REGIONAL RENEWAL & REPLACEMENT

PROJECT #: P00401

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works Department **Address:** Citywide
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Central Regional Wastewater System Building Materials								
Fund 455	60-6526	(\$5,472)	\$0	\$0	\$0	\$0	\$0	(\$5,472)
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	(\$19,756)	\$0	\$0	\$0	\$0	\$0	(\$19,756)
Central Regional Wastewater System Other Building Costs								
Fund 455	60-6538	(\$6,772)	\$0	\$0	\$0	\$0	\$0	(\$6,772)
Central Regional Wastewater System Testing Services								
Fund 455	60-6546	(\$1,135)	\$0	\$0	\$0	\$0	\$0	(\$1,135)
Central Regional Wastewater System Administration								
Fund 455	60-6550	(\$9,023)	\$0	\$0	\$0	\$0	\$0	(\$9,023)
Central Regional Wastewater System Permit Costs								
Fund 455	60-6554	(\$11,750)	\$0	\$0	\$0	\$0	\$0	(\$11,750)
Central Regional Wastewater System Equipment Purchases								
Fund 455	60-6564	(\$4,308,762)	\$0	\$0	\$0	\$0	\$0	(\$4,308,762)
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$6,887,617	\$212,717	\$60,169	\$0	\$104,841	\$0	\$7,265,344
Total Fund 455:		\$2,524,945	\$212,717	\$60,169	\$0	\$104,841	\$0	\$2,902,672
Grand Total:		\$2,524,945	\$212,717	\$60,169	\$0	\$104,841	\$0	\$2,902,672

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Quarters to Perform Tasks:

Community Investment Plan (CIP)

Proposed Budget

Comp Plan:	IN - Sanitary, Sewer & Stormwater	Initiation/Planning	1
Focus Area:	Infrastructure	Design/Permitting	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Bidding/Award	0
		Construction/Closeout	2
		Warranty	4

Community Investment Plan (CIP)

Proposed Budget

REPUMP B TO GEORGE ENGLISH PARK 42" REHABILITATION

PROJECT #: P12830

Project Mgr: Gabrielle Bork x4559 **Department:** Public Works Department **Address:** Repump B along Middle River Dr. to George English
City: Fort Lauderdale **State:** FL **Zip:** 33306
District: I II III IV

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. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$0	\$0	\$0	\$0	\$10,411,577	\$22,676,786	\$33,088,363
Total Fund 455:		\$0	\$0	\$0	\$0	\$10,411,577	\$22,676,786	\$33,088,363
Grand Total:		\$0	\$0	\$0	\$0	\$10,411,577	\$22,676,786	\$33,088,363

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

SODIUM HYPOCHLORITE CONVERSION AT GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT

PROJECT #: NEW-246681

Project Mgr: Mark Roads x5859 **Department:** Public Works Department **Address:** 1801 Eisenhower Boulevard
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: This project will convert the existing chlorine gas system -- which consists of a chlorine storage room, scales, chlorinators and evaporators -- to a bulk liquid sodium hypochlorite system at the George T. Lohmeyer (GTL) Wastewater Treatment Facility. Treating wastewater with sodium hypochlorite has a similar disinfectant efficiency as chlorine, but it reduces the hazards that are associated with handling and storing chlorine gas.

Justification: Chlorine is currently used at the facility to control biological growth on process equipment and piping. Gaseous chlorine costs have doubled and are projected to continue to increase. Switching to a bulk hypochlorite solution will lower operational costs and increase safety at the plant.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	\$0	\$0	\$0	\$191,360	\$0	\$0	\$191,360
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	\$0	\$0	\$0	\$3,317,826	\$0	\$0	\$3,317,826
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$0	\$0	\$0	\$9,078,775	\$2,091,238	\$0	\$11,170,013
Total Fund 455:		\$0	\$0	\$0	\$12,587,961	\$2,091,238	\$0	\$14,679,199
Grand Total:		\$0	\$0	\$0	\$12,587,961	\$2,091,238	\$0	\$14,679,199

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

UTILITIES ASSET MANAGEMENT SYSTEM

PROJECT #: P12190

Project Mgr: Chris Bennett x5609 **Department:** Public Works Department **Address:** City-wide
City: Fort Lauderdale
District: I II III IV **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Water and Sewer - General Capital Projects Data Proc Supplies								
Fund 454	30-3907	(\$288)	\$0	\$0	\$0	\$0	\$0	(\$288)
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$5,662	\$0	\$0	\$0	\$0	\$0	\$5,662
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$752,103)	\$0	\$0	\$0	\$0	\$0	(\$752,103)
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	(\$393,736)	\$0	\$0	\$0	\$0	\$0	(\$393,736)
Water and Sewer - General Capital Projects Equipment Purchases								
Fund 454	60-6564	(\$103,128)	\$0	\$0	\$0	\$0	\$0	(\$103,128)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$2,066,470	\$0	\$0	\$0	\$0	\$0	\$2,066,470
Total Fund 454:		\$822,877	\$0	\$0	\$0	\$0	\$0	\$822,877
Central Regional Wastewater System Data Proc Supplies								
Fund 455	30-3907	(\$80)	\$0	\$0	\$0	\$0	\$0	(\$80)
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	\$2,412	\$0	\$0	\$0	\$0	\$0	\$2,412
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	(\$764,901)	\$200,000	\$0	\$0	\$0	\$0	(\$564,901)
Central Regional Wastewater System Administration								
Fund 455	60-6550	\$30,879	\$0	\$0	\$0	\$0	\$0	\$30,879
Central Regional Wastewater System Equipment Purchases								
Fund 455	60-6564	(\$27,925)	\$0	\$0	\$0	\$0	\$0	(\$27,925)
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$759,672	\$0	\$0	\$0	\$0	\$0	\$759,672
Total Fund 455:		\$57	\$200,000	\$0	\$0	\$0	\$0	\$200,057
Stormwater Data Proc Supplies								
Fund 471	30-3907	(\$104)	\$0	\$0	\$0	\$0	\$0	(\$104)
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	(\$3,458)	\$0	\$0	\$0	\$0	\$0	(\$3,458)
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	(\$270,471)	\$0	\$0	\$0	\$0	\$0	(\$270,471)
Stormwater Administration								

Community Investment Plan (CIP)

Proposed Budget

Fund 471	60-6550	\$557,617	\$0	\$0	\$0	\$0	\$0	\$557,617
Stormwater Equipment Purchases								
Fund 471	60-6564	\$159,544	\$0	\$0	\$0	\$0	\$0	\$159,544
Stormwater Construction								
Fund 471	60-6599	\$418,977	\$0	\$0	\$0	\$0	\$0	\$418,977
Total Fund 471:		\$862,104	\$0	\$0	\$0	\$0	\$0	\$862,104
Grand Total:		\$1,685,039	\$200,000	\$0	\$0	\$0	\$0	\$1,885,039

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
GRAND TOTAL:	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000

Operating Comments:

There will be an annual operating impact for the software maintenance and upgrade to Cityworks online after the project is implemented in FY24.

Strategic Connections:

Comp Plan:	IN - Sanitary, Sewer & Stormwater
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	8
Warranty	4



CITY OF FORT LAUDERDALE

PARKING SERVICES FUND/ ARTS & SCIENCE DISTRICT GARAGE (463,643)



Community Investment Plan (CIP)

Proposed Budget

CITY HALL PARKING GARAGE IMPROVEMENTS

PROJECT #: P12879

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** 100 N Andrews Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: In 2023, staff initiated a structural assessment to identify the structural repair needs, if any, for the City Hall Parking Garage. The assessment was completed, and it was determined that there is an immediate need for full design and structural repair of the garage. The assessment prioritized the phases of the repair in 6-, 12- and 24-month increments, based on the engineering recommendation of the structural assessment team. City staff is requesting additional funding to complete the design and structural repairs for all phases of the City Hall Garage. While City Hall is not currently occupied, the garage is still being utilized by City and 1 East Broward users.

Justification: This project ensures future proper maintenance of the garage.

Source of the Justification: Facilities Condition Assessment **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parking System Reimb Projects								
Fund 463	369- 911	\$0	(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)
Parking System Consultant Engineering Fees								
Fund 463	60-6534	(\$127,058)	\$0	\$0	\$0	\$0	\$0	(\$127,058)
Parking System Construction								
Fund 463	60-6599	\$500,000	\$10,000,000	\$0	\$0	\$0	\$0	\$10,500,000
Total Fund 463:		\$372,942	\$5,000,000	\$0	\$0	\$0	\$0	\$5,372,942
Grand Total:		\$372,942	\$5,000,000	\$0	\$0	\$0	\$0	\$5,372,942

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Neighborhood Enhancement
Strategic Goals: Neighborhood Enhancement - Strong, Beautiful and Healthy Neighborhoods

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

FEDERAL COURTHOUSE PARKING GARAGE
PROJECT #: P12687

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** SE 4th Avenue
District: I II III IV **City:** Fort Lauderdale
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: The Federal Courthouse relocation project has now been fully funded by the Federal Government. The City of Fort Lauderdale intends to construct and operate a parking garage at the Federal Courthouse site. This funding request is to contribute an additional \$5,000,000 to the CIP account.

Source of the Justification: Not identified in approved plan **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parking System Consultant Engineering Fees								
Fund 463	60-6534	(\$358,000)	\$0	\$0	\$0	\$0	\$0	(\$358,000)
Parking System Legal Services								
Fund 463	60-6544	(\$37)	\$0	\$0	\$0	\$0	\$0	(\$37)
Parking System Administration								
Fund 463	60-6550	(\$2,552)	\$0	\$0	\$0	\$0	\$0	(\$2,552)
Parking System Construction								
Fund 463	60-6599	\$2,193,019	\$5,000,000	\$0	\$0	\$0	\$0	\$7,193,019
Total Fund 463:		\$1,832,430	\$5,000,000	\$0	\$0	\$0	\$0	\$6,832,430
Grand Total:		\$1,832,430	\$5,000,000	\$0	\$0	\$0	\$0	\$6,832,430

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

LAS OLAS GARAGE IMPROVEMENTS

PROJECT #: NEW-487346

Project Mgr: Caroline Yeakel Department: Transportation and Mobility Address: 200 Las Olas Circle City: Fort Lauderdale State: FL Zip: 33316 District: [] I [X] II [] III [] IV

Description: The Las Olas Garage opened in 2019. Staff recommends completing a structural assessment to determine future repair and maintenance needs. With this assessment, staff will be able to review the conditions of the garage and how it has aged in the beach conditions. With this information, the City can develop a short term, mid term, and long term repair and maintenance schedule (with cost estimates for budgeting purposes).FY 2025 funding is intended to address the facade lighting issues. Future funding will develop and implement a maintenance schedule for the garage including a FY 2027 study, FY 2028, design, and FY 2029 construction.

Justification: This project ensures future proper maintenance of the garage.

Source of the Justification: Facilities Condition Assessment Project Type: Parking Facilities

Project Funding Summary:

Table with 9 columns: Source, Usage, Available \$, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING. Rows include Parking System | Consultant Engineering Fees, Fund 463, Total Fund 463, and Grand Total.

Impact on Operating Budget:

Table with 8 columns: Impact, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING.

GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure Strategic Goals: Neighborhood Enhancement - Strong, Beautiful and Healthy Neighborhoods

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

OAKLAND PARK PARKING LOT IMPROVEMENTS
PROJECT #: NEW-338020

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** Oakland Park Boulevard Area
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project will improve parking and adjacent roads alongside Oakland Park Boulevard. The improvements included in the project are the milling and resurfacing of Oakland Park Boulevard, from the intercoastal to Federal Highway; the addition of ADA (Americans with Disabilities) parking improvements; the addition of thermal striping; and other general improvements. In FY 2025, the project will be focused on designing the parking lot improvements and in FY 2026 construction will begin.

Justification: This project is needed to update the Oakland Park Boulevard parking lots to maximize parking availability and to 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parking System Construction								
Fund 463	60-6599	\$0	\$750,000	\$2,750,000	\$0	\$0	\$0	\$3,500,000
Total Fund 463:		\$0	\$750,000	\$2,750,000	\$0	\$0	\$0	\$3,500,000
Grand Total:		\$0	\$750,000	\$2,750,000	\$0	\$0	\$0	\$3,500,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

PARKING ADMINISTRATION AND CITY PARKING GARAGE REPAIRS

PROJECT #: P12183

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** 150 SE 2nd Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: In 2022, a structural analysis was completed for the Riverwalk City Garage, which included several phases of rehabilitation that would be required.

The scope of the work to be accomplished includes, but is not limited to, concrete repairs, waterproofing repairs, drainage repairs, and limited railing upgrades for safety purposes.

Justification: This request is to ensure that in FY 2026 and FY 2027, after the first phase of repairs are completed, TAM is able to dedicate funding to proceed to the second and third phase of the Riverwalk's respective repairs.

Source of the Justification: Not identified in approved plan

Project Type: Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parking System Other Equipment								
Fund 463	60-6499	(\$1,521)	\$0	\$0	\$0	\$0	\$0	(\$1,521)
Parking System Internal Engineering Allocation								
Fund 463	60-6501	\$299,652	\$0	\$100,000	\$0	\$0	\$0	\$399,652
Parking System Administration								
Fund 463	60- 6550	(\$396)	\$0	\$0	\$0	\$0	\$0	(\$396)
Parking System Equipment Purchases								
Fund 463	60-6564	(\$13,304)	\$0	\$0	\$0	\$0	\$0	(\$13,304)
Parking System Construction								
Fund 463	60-6599	\$591,045	\$0	\$650,000	\$3,000,000	\$0	\$0	\$4,241,045
Total Fund 463:		\$875,476	\$0	\$750,000	\$3,000,000	\$0	\$0	\$4,625,476
Grand Total:		\$875,476	\$0	\$750,000	\$3,000,000	\$0	\$0	\$4,625,476

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

PARKING FACILITY ELECTRIC VEHICLE CHARGING STATIONS

PROJECT #: P12880

Project Mgr: Bryan Green **Department:** Transportation and Mobility Department **Address:** Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

Description: This project is for the purchase and installation of additional electric vehicle (EV) charging stations at City parking facilities.

Transportation and Mobility (TAM) is seeking to increase the number of EV charging stations at City parking facilities to ensure that this public service is distributed throughout the community. This project will also help accelerate decarbonization of the transportation sector.

Justification: To support the the City's internal fleet and private drivers, the Transportation and Mobility Department is requesting additional EV charging stations. The estimated cost to add one (1) charging station is approximately \$7,500. This cost includes the electric installation, the charging station post, and the vehicle charging station itself. In order to add twenty (20) charging stations per year, staff is requesting \$150,000 per year to implement this public service.

To support the implement of this project, Fort Lauderdale City Ordinance allows the Parking Fund to charge additional fees to any parking space with an electric vehicle charging station.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parking System Equipment Purchases								
Fund 463	60-6564	\$95,455	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$845,455
Total Fund 463:		\$95,455	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$845,455
Grand Total:		\$95,455	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$845,455

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

PARKING FACILITY REHABILITATION

PROJECT #: P12705

Project Mgr: Caroline Yeakel **Department:** Transportation and Mobility Department **Address:** Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

Description: This project funds the rehabilitation and improvement of existing parking lots and garages within the parking inventory. At this time, the City does not have a rehabilitation program established for the maintenance of these parking facilities to ensure a long usable life.

This rehabilitation program will focus on the following improvements: installing energy efficient lighting, environmentally friendly landscaping for the South Florida climate, repaving and seal coating the lots with environmentally safe and efficient materials, and other innovative future ideas.

Justification: This project is needed to maintain the current parking facilities across the City so that they can remain usable to the public. Without the necessary funding, the required structural repairs cannot occur in some of our facilities and will need to be closed, rendering them unusable.

Source of the Justification: Facilities Condition Assessment **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parking System Construction								
Fund 463	60-6599	\$0	\$0	\$0	\$250,000	\$3,250,000	\$750,000	\$4,250,000
Total Fund 463:		\$0	\$0	\$0	\$250,000	\$3,250,000	\$750,000	\$4,250,000
Grand Total:		\$0	\$0	\$0	\$250,000	\$3,250,000	\$750,000	\$4,250,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Multi modal and Pedestrian

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

PARKING METER TECHNOLOGY
PROJECT #: P12740

Project Mgr: DIANA CARRILLO X3760 **Department:** Transportation and Mobility Department **Address:** Citywide
City: Fort Lauderdale **State:** FL **Zip:** 33301

District: I II III IV

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. Also includes funding for modernizing the Parking Systems.

Justification: The City's current single space meters are no longer supported by the vendor, and the current multi space meters is not 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: None

Project Type: Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parking System Equipment Purchases								
Fund 463	60-6564	\$886,701	\$0	\$250,000	\$250,000	\$0	\$0	\$1,386,701
Total Fund 463:		\$886,701	\$0	\$250,000	\$250,000	\$0	\$0	\$1,386,701
Arts and Science District Garage Equipment Purchases								
Fund 643	60-6564	\$24,150	\$0	\$0	\$0	\$0	\$0	\$24,150
Total Fund 643:		\$24,150	\$0	\$0	\$0	\$0	\$0	\$24,150
Grand Total:		\$910,851	\$0	\$250,000	\$250,000	\$0	\$0	\$1,410,851

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Infrastructure - Multi modal and Pedestrian

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

SUNRISE VILLAGE PARKING IMPROVEMENTS

PROJECT #: NEW-836294

Project Mgr: Bryan Green **Department:** Transportation and Mobility Department **Address:** Sunrise Lane & NE 9th Street
District: I II III IV **City:** Fort Lauderdale
State: Florida **Zip:**

Description: This project is for Parking improvements to support the impacted areas surrounding project P12792-Sunrise Lane District Streetscape. The scope of work includes general improvements to the parking areas such as landscaping, lighting, milling, resurfacing, pavement markings, signage, and parking equipment.

Justification: This project will allow Sunrise Lane to receive parking lot improvements in conjunction with the Sunrise Lane District Streetscape to provide the surrounding area with newly upgraded streets and parking.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Parking System Construction								
Fund 463	60-6599	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total Fund 463:		\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Comp Plan: BD - Economic Development
Focus Area: Business Growth & Support
Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network

Quarters to Perform Tasks:

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



CITY OF FORT LAUDERDALE

AIRPORT FUND (469)



Community Investment Plan (CIP)

Proposed Budget

DESIGN AND CONSTRUCT FXE MAINTENANCE APRON PAVEMENT REHAB PROJECT	
PROJECT #: P12883	

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: This project is to design and construct the apron at the airport maintenance building. The scope of the design includes but is not limited to topographical survey, geotechnical report, development of construction plans and technical specifications, and development of a construction cost estimate. The construction scope of the project includes, but is not limited to survey, clearing and grubbing, testing, maintenance of traffic, milling and resurfacing of asphalt, sodding, and pavement markings.

Justification: The 2023 Airport Pavement Evaluation Report for Florida Department of Transportation (FDOT) indicates that pavement condition index (PCI) for the airport maintenance building apron area is 62. The apron area is mostly a staging and parking area for heavy airport equipment and vehicles. The area also has high frequency usage of vehicles. The PCI may become significantly lower in a short timeframe if maintenance of the pavement is not done properly or timely. The rehabilitation of the pavement could extend the asphalt life up to an additional 15 years.

Source of the Justification: FXE Master Plan (1/21/20) **Project Type:** Airport

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 469	60-6501	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Airport Consultant Engineering Fees								
Fund 469	60-6534	\$21,750	\$0	\$0	\$0	\$0	\$0	\$21,750
Airport Construction								
Fund 469	60-6599	\$0	\$123,250	\$0	\$0	\$0	\$0	\$123,250
Total Fund 469:		\$46,750	\$123,250	\$0	\$0	\$0	\$0	\$170,000
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$493,000	\$0	\$0	\$0	\$0	\$493,000
Total Fund 778:		\$0	\$493,000	\$0	\$0	\$0	\$0	\$493,000
Grand Total:		\$46,750	\$616,250	\$0	\$0	\$0	\$0	\$663,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Comp Plan: BD - Economic Development
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
Warranty

Community Investment Plan (CIP)

Proposed Budget

DESIGN AND CONSTRUCTION OF TAXIWAY ECHO PAVEMENT REHABILITATION

PROJECT #: P12884

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: This project is for the reconstruction of Taxiway Echo (portion east of Runway 13-31) and will include the removal of existing pavement, preparation of subgrade, and construction of new pavement with new or recycled materials.

Justification: Taxiway Echo is currently in poor condition with an area weighted pavement condition index (PCI) value of 52. However, the 2023 Florida Department of Transportation (FDOT) pavement evaluation report recommended this taxiway be milled and overlaid in the short term due to some areas of Taxiway Echo that are significantly under distress.

Source of the Justification: FXE Master Plan (1/21/20) **Project Type:** Airport

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 469	60-6501	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Airport Consultant Engineering Fees								
Fund 469	60-6534	\$51,200	\$0	\$0	\$0	\$0	\$0	\$51,200
Airport Construction								
Fund 469	60-6599	\$0	\$512,000	\$0	\$0	\$0	\$0	\$512,000
Total Fund 469:		\$76,200	\$512,000	\$0	\$0	\$0	\$0	\$588,200
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$2,048,000	\$0	\$0	\$0	\$0	\$2,048,000
Total Fund 778:		\$0	\$2,048,000	\$0	\$0	\$0	\$0	\$2,048,000
Grand Total:		\$76,200	\$2,560,000	\$0	\$0	\$0	\$0	\$2,636,200

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Comp Plan: BD - Economic Development
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
Warranty

Community Investment Plan (CIP)

Proposed Budget

RUNWAY 9 PARALLEL TAXIWAY EXTENSION

PROJECT #: P12882

Project Mgr: Khant Myat x5061 Department: City Manager's Office Address: 6000 NW 21st Avenue City: Fort Lauderdale State: FL Zip: 33309 District: [X] I [] II [] III [] IV

Description: Fort Lauderdale Executive Airport's (FXE) existing Master Plan was developed to provide for future airfield and non-airfield development options for 5-year, 10-year, and 20-year periods. The development of a Master Plan was completed in 2019 and included a future project for a one-thousand-foot extension of Runway 9. As part of the runway extension project, the parallel taxiways on both south and north sides of the runway need to be extended as well.

Justification: The extension is designed with a displaced threshold at the western end for the primary benefit of aircraft departing to the east. The existing parallel Taxiways Echo to the south and Foxtrot to the north will provide necessary access to the proposed Runway 9 western extension (Exhibit 1). Additionally, the runway extension will reduce payload penalties for some larger jet aircraft and/ or increase aircraft range as well as increase the overall capacity of the airport.

Source of the Justification: FXE Master Plan (1/21/20) Project Type: Airport

Project Funding Summary:

Table with 9 columns: Source, Usage, Available \$, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING. Rows include Airport | Internal Engineering Allocation, Airport | Consultant Engineering Fees, Airport | Construction, Florida Department of Transportation (FDOT) | Consultant Engineering Fees, Florida Department of Transportation (FDOT) | Construction, and Grand Total.

Impact on Operating Budget:

Table with 7 columns: Impact, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING.

GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Comp Plan: BD - Economic Development Focus Area: Business Development Strategic Goals: Business Development - Economic Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

RUNWAY 9 WESTERN EXTENSION

PROJECT #: P12588

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: Fort Lauderdale Executive Airport's (FXE) existing Master Plan was developed to provide for future airfield and non-airfield development options for 5-year, 10-year, and 20-year periods. The development of a Master Plan was completed in 2019 and included a future project for a one-thousand-foot extension of Runway 9.

Justification: The extension is designed with a displaced threshold at the western end for the primary benefit of aircraft departing to the east. Additionally, the runway extension will reduce payload penalties for some larger jet aircraft and/or increase aircraft range as well as increase the overall capacity of the airport.

Source of the Justification: FXE Master Plan (1/21/20) **Project Type:** Airport

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Airport Consultant Engineering Fees								
Fund 469	60-6534	\$0	\$31,190	\$46,786	\$0	\$0	\$0	\$77,976
Airport Construction								
Fund 469	60-6599	\$0	\$100	\$343,094	\$0	\$0	\$0	\$343,194
Total Fund 469:		\$0	\$31,290	\$389,880	\$0	\$0	\$0	\$421,170
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$31,190	\$46,786	\$0	\$0	\$0	\$77,976
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$343,094	\$0	\$0	\$0	\$343,094
Total Fund 778:		\$0	\$31,190	\$389,880	\$0	\$0	\$0	\$421,070
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	60-6534	\$0	\$561,420	\$701,784	\$0	\$0	\$0	\$1,263,204
Federal Aviation (FAA) Inspection Fees								
Fund 779	60-6542	\$0	\$0	\$100	\$0	\$0	\$0	\$100
Federal Aviation (FAA) Construction								
Fund 779	60-6599	\$0	\$0	\$6,316,056	\$0	\$0	\$0	\$6,316,056
Total Fund 779:		\$0	\$561,420	\$7,017,940	\$0	\$0	\$0	\$7,579,360
Grand Total:		\$0	\$623,900	\$7,797,700	\$0	\$0	\$0	\$8,421,600

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Comp Plan: BD - Economic Development
Focus Area: Business Growth & Support
Strategic Goals: Business Growth & Support - Build a diverse and attractive economy

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

RUNWAY 13-31 PAVEMENT REHABILITATION PROJECT

PROJECT #: NEW-955211

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

District: I II III IV

Description: This project is for the design of the pavement rehabilitation of Runway 13-31. The project includes removal of pavement milling, preparation of limerock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.

Justification: Runway 13-31 is currently in fair condition with an area weighted Pavement Condition Index (PCI) value of 59. The pavement and intersection were seal coated in 2023 to temporarily improve the condition of the runway. However, the 2023 Florida Department of Transportation (FDOT) pavement inspection report recommended Runway 13-31 be milled and overlaid with P-401 asphalt for a long term improvement, which typically takes place five years after the sealcoating.

Source of the Justification: FXE Master Plan (1/21/20) **Project Type:** Airport

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Airport Consultant Engineering Fees								
Fund 469	60-6534	\$0	\$0	\$0	\$84,000	\$0	\$0	\$84,000
Total Fund 469:		\$0	\$0	\$0	\$84,000	\$0	\$0	\$84,000
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$0	\$0	\$0	\$336,000	\$0	\$336,000
Total Fund 778:		\$0	\$0	\$0	\$0	\$336,000	\$0	\$336,000
Grand Total:		\$0	\$0	\$0	\$84,000	\$336,000	\$0	\$420,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Comp Plan: BD - Economic Development
Focus Area: Business Development
Strategic Goals: Business Development - Economic Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

RUNWAY 27 BY-PASS TAXIWAYS
PROJECT #: P12540

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **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: FXE Master Plan (1/21/20) **Project Type:** Airport

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 469	60-6501	\$10,119	\$0	\$0	\$0	\$0	\$0	\$10,119
Airport Consultant Engineering Fees								
Fund 469	60-6534	\$0	\$0	\$0	\$0	\$26,100	\$0	\$26,100
Airport Construction								
Fund 469	60-6599	\$130,150	\$0	\$0	\$0	\$191,400	\$0	\$321,550
Total Fund 469:		\$140,269	\$0	\$0	\$0	\$217,500	\$0	\$357,769
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$0	\$0	\$348,000	\$26,100	\$0	\$374,100
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$0	\$0	\$191,400	\$0	\$191,400
Total Fund 778:		\$0	\$0	\$0	\$348,000	\$217,500	\$0	\$565,500
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	60-6534	\$0	\$0	\$0	\$0	\$469,800	\$0	\$469,800
Federal Aviation (FAA) Construction								
Fund 779	60-6599	\$0	\$0	\$0	\$0	\$3,445,200	\$0	\$3,445,200
Total Fund 779:		\$0	\$0	\$0	\$0	\$3,915,000	\$0	\$3,915,000
Grand Total:		\$140,269	\$0	\$0	\$348,000	\$4,350,000	\$0	\$4,838,269

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

Comp Plan: BD - Economic Development
Focus Area: Business Development
Strategic Goals: Business Development - Economic Community
Objective: BD-4 Provide best-in-class regional general aviation airport amenities and services

Community Investment Plan (CIP)

Proposed Budget

TAXIWAY L & P EXTENSION & RUN-UP AREA
PROJECT #: P12881

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
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: FXE Master Plan (1/21/20) **Project Type:** Airport

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 469	60-6501	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Airport Consultant Engineering Fees								
Fund 469	60-6534	\$23,750	\$0	\$95,000	\$0	\$44,050	\$0	\$162,800
Airport Construction								
Fund 469	60-6599	\$0	\$0	\$0	\$0	\$323,030	\$0	\$323,030
Total Fund 469:		\$58,750	\$0	\$95,000	\$0	\$367,080	\$0	\$520,830
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$0	\$380,000	\$0	\$44,050	\$0	\$424,050
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$0	\$0	\$323,030	\$0	\$323,030
Total Fund 778:		\$0	\$0	\$380,000	\$0	\$367,080	\$0	\$747,080
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	60-6534	\$0	\$0	\$0	\$0	\$792,893	\$0	\$792,893
Federal Aviation (FAA) Construction								
Fund 779	60-6599	\$0	\$0	\$0	\$0	\$5,814,547	\$0	\$5,814,547
Total Fund 779:		\$0	\$0	\$0	\$0	\$6,607,440	\$0	\$6,607,440
Grand Total:		\$58,750	\$0	\$475,000	\$0	\$7,341,600	\$0	\$7,875,350

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Quarters to Perform Tasks:

Community Investment Plan (CIP)

Proposed Budget

Comp Plan:	BD - Economic Development	Initiation/Planning	1
Focus Area:	Business Development	Design/Permitting	2
Strategic Goals:	Business Development - Economic Community	Bidding/Award	1
Objective:	BD-4 Provide best-in-class regional general aviation airport amenities and services	Construction/Closeout	3
		Warranty	



CITY OF FORT LAUDERDALE

STORMWATER & STORMWATER BOND FUNDS (471, 473)



Community Investment Plan (CIP)

Proposed Budget

234 PLAZA LAS OLAS STORMWATER IMPROVEMENTS

PROJECT #: NEW-650504

Project Mgr: Scarlet Del Valle x5580 **Department:** Public Works Department **Address:** 234 Plaza Las Olas
City: Fort Lauderdale **State:** Florida **Zip:** 33316

District: I II III IV

Description: The Project includes the installation of new stormwater infrastructure to address documented flooding issues along Plaza Las Olas.

Staff will replace the existing 15-inch pipe, of unknown material, with a 15-inch high-pressure (HP) storm pipe. In addition, staff will install a new 24-inch reinforced concrete pipe (RCP), three (3) catch basins, and one (1) French Drain.

Justification: This project will address documented flooding issues that pose safety risks to vehicle and pedestrian traffic. These risks can be mitigated by installing new storm water infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$44,420	\$0	\$44,420
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$55,525	\$0	\$55,525
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$222,099	\$0	\$222,099
Total Fund 471:		\$0	\$0	\$0	\$0	\$322,044	\$0	\$322,044
Grand Total:		\$0	\$0	\$0	\$0	\$322,044	\$0	\$322,044

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$2,500	\$2,500
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$2,500	\$2,500

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

804 S RIO VISTA BOULEVARD STORMWATER IMPROVEMENTS

PROJECT #: NEW-069492

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 804 South Rio Vista Boulevard
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 South Rio Vista Boulevard. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design includes new or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project aims to tackle documented flooding concerns, while also mitigating potential safety hazards for both vehicular and pedestrian traffic through the installation of new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$0	\$52,865	\$52,865
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$0	\$265,323	\$265,323
Total Fund 471:		\$0	\$0	\$0	\$0	\$0	\$318,188	\$318,188
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$318,188	\$318,188

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

There will be a yearly impact on the operating budget for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

811 NW 57TH PLACE STORMWATER IMPROVEMENTS

PROJECT #: FY20221013

Project Mgr: Deborah Cueva x5807 **Department:** Public Works Department **Address:** 811 NW 57th Place
City: Fort Lauderdale
State: FL
Zip: 33309

District: I II III IV

Description: This project is for the design and construction of new stormwater infrastructure to alleviate historical flooding in City Commission District 1 along the 800 block of NW 57th Place. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risks to vehicular traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$107,214	\$0	\$0	\$0	\$107,214
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$134,018	\$0	\$0	\$0	\$134,018
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$536,070	\$0	\$0	\$0	\$536,070
Total Fund 471:		\$0	\$0	\$777,302	\$0	\$0	\$0	\$777,302
Grand Total:		\$0	\$0	\$777,302	\$0	\$0	\$0	\$777,302

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500
GRAND TOTAL:	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

900 NE 20TH AVENUE STORMWATER IMPROVEMENTS

PROJECT #: NEW-471001

Project Mgr: Scarlet Del Valle x5580 **Department:** Public Works Department **Address:** 900 NE 20th Ave
City: Fort Lauderdale **State:** FL **Zip:** 33304

District: I II III IV

Description: This project funds the design, permitting and construction of proposed stormwater improvements along NE 20th Avenue. The stormwater improvement will include the upsizing of existing infrastructure to alleviate flooding. Staff will be upsizing the existing 18-inch high-density polyethylene piping (HDPE) and 24-inch reinforced concrete piping (RCP) to 24-inch high-pressure (HP) storm piping. In addition, staff will upsize the existing 15-inch RCP pipe to an 18-inch HP storm pipe and install five (5) catch basins along with one (1) 24-inch tidal valve.

Justification: This project is needed to address documented flooding issues by replacing obsolete and damaged stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$50,224	\$0	\$50,224
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$62,780	\$0	\$62,780
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$251,120	\$0	\$251,120
Total Fund 471:		\$0	\$0	\$0	\$0	\$364,124	\$0	\$364,124
Grand Total:		\$0	\$0	\$0	\$0	\$364,124	\$0	\$364,124

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$2,500	\$2,500
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$2,500	\$2,500

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

940 SW 8TH STREET STORMWATER IMPROVEMENTS

PROJECT #: FY20221015

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$70,609	\$0	\$0	\$0	\$70,609
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$88,262	\$0	\$0	\$0	\$88,262
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$353,045	\$0	\$0	\$0	\$353,045
Total Fund 471:		\$0	\$0	\$511,916	\$0	\$0	\$0	\$511,916
Grand Total:		\$0	\$0	\$511,916	\$0	\$0	\$0	\$511,916

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500
GRAND TOTAL:	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

1108 SW 25TH AVENUE STORMWATER IMPROVEMENTS

PROJECT #: NEW - FY 2023049

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 1108 SW 25th Ave
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33331

Description: This project is for new stormwater drainage infrastructure along SW 25th Avenue. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.

Justification: This project is needed to tackle documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$107,348	\$0	\$0	\$107,348
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$178,913	\$0	\$0	\$178,913
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$779,732	\$0	\$0	\$779,732
Total Fund 471:		\$0	\$0	\$0	\$1,065,993	\$0	\$0	\$1,065,993
Grand Total:		\$0	\$0	\$0	\$1,065,993	\$0	\$0	\$1,065,993

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$10,000	\$0	\$10,000	\$20,000
GRAND TOTAL:	\$0	\$0	\$10,000	\$0	\$10,000	\$20,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$10,000 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

1161 SW 30 AVENUE STORMWATER IMPROVEMENTS

PROJECT #: FY20210951

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$74,039	\$0	\$0	\$0	\$0	\$74,039
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$92,549	\$0	\$0	\$0	\$0	\$92,549
Stormwater Construction								
Fund 471	60-6599	\$0	\$370,194	\$0	\$0	\$0	\$0	\$370,194
Total Fund 471:		\$0	\$536,782	\$0	\$0	\$0	\$0	\$536,782
Grand Total:		\$0	\$536,782	\$0	\$0	\$0	\$0	\$536,782

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$3,000	\$3,000	\$2,500	\$2,500	\$11,000
GRAND TOTAL:	\$0	\$3,000	\$3,000	\$2,500	\$2,500	\$11,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

1200 SE 20TH STREET STORMWATER IMPROVEMENTS

PROJECT #: FY20210949

Project Mgr: Deborah Cueva x5807 **Department:** Public Works Department **Address:** 1200 SE 20th Street
City: Fort Lauderdale **State:** FL **Zip:** 33316

District: I II III IV

Description: This project is for the design and construction of new Stormwater Infrastructure along SE 20th Street from SE 10th Avenue to SE 14th Avenue in the Harbordale neighborhood. This project's scope is for the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$99,540	\$0	\$0	\$0	\$0	\$99,540
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$124,425	\$0	\$0	\$0	\$0	\$124,425
Stormwater Construction								
Fund 471	60-6599	\$0	\$454,316	\$0	\$0	\$0	\$0	\$454,316
Total Fund 471:		\$0	\$678,281	\$0	\$0	\$0	\$0	\$678,281
Grand Total:		\$0	\$678,281	\$0	\$0	\$0	\$0	\$678,281

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$3,500	\$3,500	\$2,500	\$2,500	\$12,000
GRAND TOTAL:	\$0	\$3,500	\$3,500	\$2,500	\$2,500	\$12,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

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

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

1343-1349 CHATEAU PARK DRIVE STORMWATER IMPROVEMENTS

PROJECT #: FY20210950

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 1343-1349 Chateau Park Drive
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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$73,545	\$0	\$0	\$0	\$0	\$73,545
Stormwater Construction								
Fund 471	60-6599	\$0	\$294,180	\$0	\$0	\$0	\$0	\$294,180
Total Fund 471:		\$0	\$367,725	\$0	\$0	\$0	\$0	\$367,725
Grand Total:		\$0	\$367,725	\$0	\$0	\$0	\$0	\$367,725

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$3,000	\$3,000	\$2,500	\$2,500	\$11,000
GRAND TOTAL:	\$0	\$3,000	\$3,000	\$2,500	\$2,500	\$11,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

1390 SW 26TH TERRACE STORMWATER IMPROVEMENTS

PROJECT #: FY20210945

Project Mgr: Deborah Cueva x5807 **Department:** Public Works Department **Address:** 1390 SW 26th Terrace
City: Fort Lauderdale **State:** FL **Zip:** 33312

District: I II III IV

Description: This project is for the design and construction of new Stormwater Infrastructure along SW 14th Street and SW 26th Terrace within the Flamingo Park neighborhood. This projects scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$98,473	\$0	\$0	\$0	\$0	\$98,473
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$123,091	\$0	\$0	\$0	\$0	\$123,091
Stormwater Construction								
Fund 471	60-6599	\$0	\$492,364	\$0	\$0	\$0	\$0	\$492,364
Total Fund 471:		\$0	\$713,928	\$0	\$0	\$0	\$0	\$713,928
Grand Total:		\$0	\$713,928	\$0	\$0	\$0	\$0	\$713,928

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$3,000	\$3,000	\$2,500	\$2,500	\$11,000
GRAND TOTAL:	\$0	\$3,000	\$3,000	\$2,500	\$2,500	\$11,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

1410-1415 SW 24TH COURT STORMWATER IMPROVEMENTS

PROJECT #: FY20221010

Project Mgr: Juan Carlos Samuel x6323 **Department:** Public Works Department **Address:** 1401-1415 SW 24 Ct
City: Fort Lauderdale **State:** FL **Zip:** 33315

District: I II III IV

Description: This project is for design and construction of new stormwater infrastructure at 1410-1415 SW 24th Court. This location currently does not have stormwater infrastructure. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: The project will address historical stormwater flooding issues at the site by replacing and installing a new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$64,137	\$0	\$0	\$0	\$64,137
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$80,171	\$0	\$0	\$0	\$80,171
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$320,681	\$0	\$0	\$0	\$320,681
Total Fund 471:		\$0	\$0	\$464,989	\$0	\$0	\$0	\$464,989
Grand Total:		\$0	\$0	\$464,989	\$0	\$0	\$0	\$464,989

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500
GRAND TOTAL:	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

1435 SW 9TH STREET STORMWATER IMPROVEMENTS

PROJECT #: FY20210948

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$78,297	\$0	\$0	\$0	\$0	\$78,297
Stormwater Construction								
Fund 471	60-6599	\$0	\$313,185	\$0	\$0	\$0	\$0	\$313,185
Total Fund 471:		\$0	\$391,482	\$0	\$0	\$0	\$0	\$391,482
Grand Total:		\$0	\$391,482	\$0	\$0	\$0	\$0	\$391,482

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$3,000	\$3,000	\$2,500	\$2,500	\$11,000
GRAND TOTAL:	\$0	\$3,000	\$3,000	\$2,500	\$2,500	\$11,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

1630 NE 20TH STREET STORMWATER IMPROVEMENTS

PROJECT #: NEW-527833

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 1630 NE 20th Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33312

Description: This project funds the design and construction of new stormwater infrastructure along NE 20th Street. The aim of this project is to alleviate historical flooding throughout the area. The proposed conceptual design encompasses new or improved swale areas, the installation of drainage structures, piping, and other stormwater control features.

Justification: This project will address documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$0	\$67,279	\$67,279
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$0	\$89,705	\$89,705
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$0	\$448,525	\$448,525
Total Fund 471:		\$0	\$0	\$0	\$0	\$0	\$605,509	\$605,509
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$605,509	\$605,509

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

1641 SW 28 TERRACE STORMWATER IMPROVEMENTS

PROJECT #: FY20210946

Project Mgr: Rares Petrica x6720 **Department:** Public Works Department **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$86,753	\$0	\$0	\$0	\$0	\$86,753
Stormwater Construction								
Fund 471	60-6599	\$0	\$321,305	\$0	\$0	\$0	\$0	\$321,305
Total Fund 471:		\$0	\$408,058	\$0	\$0	\$0	\$0	\$408,058
Grand Total:		\$0	\$408,058	\$0	\$0	\$0	\$0	\$408,058

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$3,000	\$3,000	\$2,500	\$2,500	\$11,000
GRAND TOTAL:	\$0	\$3,000	\$3,000	\$2,500	\$2,500	\$11,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

1733 NW 3RD AVENUE STORMWATER IMPROVEMENTS

PROJECT #: NEW-916627

Project Mgr: Deborah Cueva x5807 **Department:** Public Works Department **Address:** 1733 NW 3rd Avenue
City: Fort Lauderdale **State:** FL **Zip:** 33311

District: I II III IV

Description: This project is for the design and construction of new stormwater infrastructure along NW 3rd Avenue. This project scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.

Justification: This project will address documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$0	\$28,950	\$28,950
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$0	\$43,425	\$43,425
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$0	\$289,497	\$289,497
Total Fund 471:		\$0	\$0	\$0	\$0	\$0	\$361,872	\$361,872
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$361,872	\$361,872

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

2175 NE 56TH STREET STORMWATER IMPROVEMENTS

PROJECT #: FY20221012

Project Mgr: Juan Carlos Samuel x6323 **Department:** Public Works Department **Address:** 2175 NE 56 St
City: Fort Lauderdale **State:** FL **Zip:** 33334

District: I II III IV

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$83,437	\$0	\$0	\$0	\$83,437
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$104,296	\$0	\$0	\$0	\$104,296
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$417,183	\$0	\$0	\$0	\$417,183
Total Fund 471:		\$0	\$0	\$604,916	\$0	\$0	\$0	\$604,916
Grand Total:		\$0	\$0	\$604,916	\$0	\$0	\$0	\$604,916

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500
GRAND TOTAL:	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

2420 AQUA VISTA BLVD STORMWATER IMPROVEMENTS

PROJECT #: FY20221017

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$72,092	\$0	\$0	\$0	\$72,092
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$90,116	\$0	\$0	\$0	\$90,116
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$360,462	\$0	\$0	\$0	\$360,462
Total Fund 471:		\$0	\$0	\$522,670	\$0	\$0	\$0	\$522,670
Grand Total:		\$0	\$0	\$522,670	\$0	\$0	\$0	\$522,670

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500
GRAND TOTAL:	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

2555 NE 11TH STREET STORMWATER IMPROVEMENTS

PROJECT #: FY20210947

Project Mgr: Deborah Cueva x5807 **Department:** Public Works Department **Address:** 2555 NE 11th Street
City: Fort Lauderdale **State:** FL **Zip:** 33304

District: I II III IV

Description: This project is for the design and construction of new Stormwater Infrastructure along NE 11th Street between Bayview Drive and Seminole Drive in the Coral Ridge neighborhood. This project scopes is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$61,028	\$0	\$0	\$0	\$0	\$61,028
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$76,285	\$0	\$0	\$0	\$0	\$76,285
Stormwater Construction								
Fund 471	60-6599	\$0	\$305,138	\$0	\$0	\$0	\$0	\$305,138
Total Fund 471:		\$0	\$442,451	\$0	\$0	\$0	\$0	\$442,451
Grand Total:		\$0	\$442,451	\$0	\$0	\$0	\$0	\$442,451

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$3,000	\$3,000	\$2,500	\$2,500	\$11,000
GRAND TOTAL:	\$0	\$3,000	\$3,000	\$2,500	\$2,500	\$11,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

2600 SW 18TH TERRACE STORMWATER IMPROVEMENTS

PROJECT #: NEW-733847

Project Mgr: Deborah Cueva X5807 **Department:** Public Works Department **Address:** 2600 SW 18th Terrace
City: Fort Lauderdale **State:** FL **Zip:** 33315

District: I II III IV

Description: This project is for the design and construction of new Stormwater Infrastructure along SW 18th Terrace. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.

Justification: This project aims to tackle documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$0	\$41,957	\$41,957
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$0	\$55,942	\$55,942
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$0	\$279,710	\$279,710
Total Fund 471:		\$0	\$0	\$0	\$0	\$0	\$377,609	\$377,609
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$377,609	\$377,609

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

2739 NE 14TH STREET STORMWATER IMPROVEMENTS

PROJECT #: NEW - FY 2023051

Project Mgr: Sayd Hussain - x5678 **Department:** Public Works Department **Address:** 2739 NE 14th Street
City: Fort Lauderdale
State: FL
Zip: 33331

District: I II III IV

Description: This project is for new stormwater drainage Infrastructure along NE 14th Street. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.

Justification: This project is needed to tackle documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$71,089	\$0	\$0	\$71,089
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$338,295	\$0	\$0	\$338,295
Total Fund 471:		\$0	\$0	\$0	\$409,384	\$0	\$0	\$409,384
Grand Total:		\$0	\$0	\$0	\$409,384	\$0	\$0	\$409,384

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000
GRAND TOTAL:	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

6711 NE 21ST AVENUE STORMWATER IMPROVEMENTS

PROJECT #: NEW - FY 2023054

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 6711 NE 21st Ave
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33331

Description: This project is for new stormwater drainage infrastructure in 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. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.

Justification: This project is needed to tackle documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$188,841	\$0	\$0	\$188,841
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$236,051	\$0	\$0	\$236,051
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$944,203	\$0	\$0	\$944,203
Total Fund 471:		\$0	\$0	\$0	\$1,369,095	\$0	\$0	\$1,369,095
Grand Total:		\$0	\$0	\$0	\$1,369,095	\$0	\$0	\$1,369,095

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000
GRAND TOTAL:	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$10,000 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

FLAGLER VILLAGE NEIGHBORHOOD IMPROVEMENTS

PROJECT #: FY20200821

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$72,044	\$0	\$0	\$0	\$72,044
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$120,073	\$0	\$0	\$0	\$120,073
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$480,292	\$0	\$0	\$0	\$480,292
Total Fund 471:		\$0	\$0	\$672,409	\$0	\$0	\$0	\$672,409
Grand Total:		\$0	\$0	\$672,409	\$0	\$0	\$0	\$672,409

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500
GRAND TOTAL:	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

IMPERIAL POINT NEIGHBORHOOD STORMWATER IMPROVEMENT

PROJECT #: FY20221016

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$42,652	\$0	\$0	\$0	\$42,652
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$71,086	\$0	\$0	\$0	\$71,086
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$284,344	\$0	\$0	\$0	\$284,344
Total Fund 471:		\$0	\$0	\$398,082	\$0	\$0	\$0	\$398,082
Grand Total:		\$0	\$0	\$398,082	\$0	\$0	\$0	\$398,082

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500
GRAND TOTAL:	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

MELROSE MANORS NEIGHBORHOOD IMPROVEMENTS

PROJECT #: P12719

Project Mgr: Juan Carlos Samuel x6323 **Department:** Public Works Department **Address:** Melrose Manors Neighborhood
City: Fort Lauderdale **State:** FL **Zip:** 33312
District: I II III IV

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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$1,596,619	\$0	\$0	\$0	\$0	\$0	\$1,596,619
Total Fund 471:		\$1,596,619	\$0	\$0	\$0	\$0	\$0	\$1,596,619
2019 STORMWATER BONDS CONSTRUCTION Internal Engineering Allocation								
Fund 473	60-6501	(\$67,599)	\$0	\$10,895,652	\$0	\$0	\$0	\$10,828,053
2019 STORMWATER BONDS CONSTRUCTION Consultant Engineering Fees								
Fund 473	60-6534	(\$1,191,241)	\$0	\$0	\$0	\$0	\$0	(\$1,191,241)
2019 STORMWATER BONDS CONSTRUCTION Administration								
Fund 473	60-6550	(\$436)	\$0	\$0	\$0	\$0	\$0	(\$436)
2019 STORMWATER BONDS CONSTRUCTION Construction								
Fund 473	60-6599	\$2,772,643	\$0	\$89,104,348	\$0	\$0	\$0	\$91,876,991
Total Fund 473:		\$1,513,367	\$0	\$100,000,000	\$0	\$0	\$0	\$101,513,367
Grand Total:		\$3,109,986	\$0	\$100,000,000	\$0	\$0	\$0	\$103,109,986

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
GRAND TOTAL:	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$25,000 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

Initiation/Planning 2
Design/Permitting 2
Bidding/Award 3
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Proposed Budget

NE 7TH STREET AND NE 3RD AVENUE STORMWATER IMPROVEMENTS
PROJECT #: FY20200820

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** NE 7th Street between 1st Avenue and NE 3rd Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

District: I II III IV

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$121,830	\$0	\$0	\$121,830
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$152,287	\$0	\$0	\$152,287
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$609,148	\$0	\$0	\$609,148
Total Fund 471:		\$0	\$0	\$0	\$883,265	\$0	\$0	\$883,265
Grand Total:		\$0	\$0	\$0	\$883,265	\$0	\$0	\$883,265

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$2,500	\$2,500
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$2,500	\$2,500

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

NE 33RD STREET STORMWATER IMPROVEMENTS

PROJECT #: NEW-598159

Project Mgr: Deborah Cueva X5807 **Department:** Public Works Department **Address:** 2716 NE 33rd Street
City: Fort Lauderdale **State:** FL **Zip:** 33306

District: I II III IV

Description: This project is for the design and construction of new stormwater infrastructure along NE 33rd Street. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.

Justification: This project aims to tackle documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$104,256	\$0	\$0	\$104,256
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$370,950	\$0	\$0	\$370,950
Total Fund 471:		\$0	\$0	\$0	\$475,206	\$0	\$0	\$475,206
Grand Total:		\$0	\$0	\$0	\$475,206	\$0	\$0	\$475,206

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000
GRAND TOTAL:	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

NE 53 ST., MIDDLE RIVER DR., AND S. RIO VISTA BLVD OUTFALL REPLACEMENTS

PROJECT #: NEW-862126

Project Mgr: Deborah Cueva x5807 **Department:** Public Works Department **Address:** 1325 Middle River Drive and 1411 NE 53rd Street
City: Fort Lauderdale **State:** FL **Zip:** 33334

District: I II III IV

Description: This project will rehabilitate existing stormwater outfall pipes and associated infrastructure across multiple locations using trenchless technology techniques. The locations for this project were determined based on staff's inability to perform open-cut installations within the existing drainage easements. The deterioration of the existing stormwater mains has led to soil subsidence and obstruction of the intended drainage flow.

Justification: This project will address documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$0	\$392,317	\$392,317
Total Fund 471:		\$0	\$0	\$0	\$0	\$0	\$392,317	\$392,317
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$392,317	\$392,317

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

NE 56TH STREET AND 22ND AVENUE STORMWATER IMPROVEMENTS

PROJECT #: FY20210944

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 2175 NE 56th Street
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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$108,101	\$0	\$0	\$0	\$0	\$108,101
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$135,126	\$0	\$0	\$0	\$0	\$135,126
Stormwater Construction								
Fund 471	60-6599	\$0	\$540,503	\$0	\$0	\$0	\$0	\$540,503
Total Fund 471:		\$0	\$783,730	\$0	\$0	\$0	\$0	\$783,730
Grand Total:		\$0	\$783,730	\$0	\$0	\$0	\$0	\$783,730

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$3,500	\$3,500	\$2,500	\$2,500	\$12,000
GRAND TOTAL:	\$0	\$3,500	\$3,500	\$2,500	\$2,500	\$12,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

NW 9TH COURT STORMWATER IMPROVEMENTS

PROJECT #: NEW-537952

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 2208 NW 9th Court
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33311

Description: This project funds the installation of additional stormwater infrastructure along NW 9th Court to help alleviate flooding. The new stormwater design will include the upsizing of drainage pipes, the installation of new drainage structures, the creation of new swales, and the repaving of adjacent roads.

Justification: This project is needed to implement stormwater improvements that will help reduce documented flooding issues. By addressing these concerns, the City will not only minimize safety risks for vehicle traffic and pedestrians but also enhance the overall quality of the neighborhood.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$345,093	\$0	\$0	\$345,093
Total Fund 471:		\$0	\$0	\$0	\$345,093	\$0	\$0	\$345,093
Grand Total:		\$0	\$0	\$0	\$345,093	\$0	\$0	\$345,093

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000
GRAND TOTAL:	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

NW 30TH AVENUE AND NW 17TH COURT STORMWATER IMPROVEMENTS

PROJECT #: FY20210943

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** NW 30th Ave & NW 17th CT
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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$55,954	\$0	\$0	\$0	\$0	\$55,954
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$69,942	\$0	\$0	\$0	\$0	\$69,942
Stormwater Construction								
Fund 471	60-6599	\$0	\$279,768	\$0	\$0	\$0	\$0	\$279,768
Total Fund 471:		\$0	\$405,664	\$0	\$0	\$0	\$0	\$405,664
Grand Total:		\$0	\$405,664	\$0	\$0	\$0	\$0	\$405,664

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$3,000	\$3,000	\$2,500	\$2,500	\$11,000
GRAND TOTAL:	\$0	\$3,000	\$3,000	\$2,500	\$2,500	\$11,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

PLANT A STORMWATER TREATMENT FACILITY UPGRADES

PROJECT #: P12700

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Sanitation Internal Engineering Allocation								
Fund 409	60-6501	\$251,169	(\$235,652)	\$0	\$0	\$0	\$0	\$15,517
Sanitation Consultant Engineering Fees								
Fund 409	60-6534	(\$85,160)	\$0	\$0	\$0	\$0	\$0	(\$85,160)
Total Fund 409:		\$166,009	(\$235,652)	\$0	\$0	\$0	\$0	(\$69,643)
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	(\$7,075)	\$0	\$0	\$0	\$0	\$0	(\$7,075)
Stormwater Construction								
Fund 471	60-6599	\$255,151	\$1,235,652	\$0	\$0	\$0	\$0	\$1,490,803
Total Fund 471:		\$248,076	\$1,235,652	\$0	\$0	\$0	\$0	\$1,483,728
Grand Total:		\$414,085	\$1,000,000	\$0	\$0	\$0	\$0	\$1,414,085

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 4
Design/Permitting 4
Bidding/Award 3
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Proposed Budget

POINSETTIA HEIGHTS NORTH SHORE NEIGHBORHOOD STORMWATER INFRASTRUCTURE IMPROVEMENTS

PROJECT #: FY20221018

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 1701 Poinsettia Dr
City: Fort Lauderdale
State: FL
Zip: 33305

District: I II III IV

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$60,715	\$0	\$0	\$0	\$60,715
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$101,191	\$0	\$0	\$0	\$101,191
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$404,762	\$0	\$0	\$0	\$404,762
Total Fund 471:		\$0	\$0	\$566,668	\$0	\$0	\$0	\$566,668
Grand Total:		\$0	\$0	\$566,668	\$0	\$0	\$0	\$566,668

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500
GRAND TOTAL:	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

PROGRESSO AREA STORMWATER IMPROVEMENTS

PROJECT #: P11843

Project Mgr: Scarlet Del Valle x5580 **Department:** Public Works Department **Address:** Sunrise Blvd/FEC RR/NW 11th Ave/Broward Blvd
City: Fort Lauderdale **State:** FL **Zip:** 33304

District: I II III IV

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$36,975	\$0	\$0	\$0	\$0	\$0	\$36,975
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	(\$438,562)	\$0	\$0	\$0	\$0	\$0	(\$438,562)
Stormwater Administration								
Fund 471	60-6550	(\$300)	\$0	\$0	\$0	\$0	\$0	(\$300)
Stormwater Construction								
Fund 471	60-6599	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Total Fund 471:		\$48,113	\$0	\$0	\$0	\$0	\$0	\$48,113
2019 STORMWATER BONDS CONSTRUCTION Internal Engineering Allocation								
Fund 473	60-6501	(\$5,647)	\$0	\$0	\$0	\$0	\$0	(\$5,647)
2019 STORMWATER BONDS CONSTRUCTION Consultant Engineering Fees								
Fund 473	60-6534	(\$2,999,871)	\$0	\$0	\$0	\$0	\$0	(\$2,999,871)
2019 STORMWATER BONDS CONSTRUCTION Construction								
Fund 473	60-6599	\$13,495,743	\$6,215,631	\$0	\$0	\$0	\$0	\$19,711,374
Total Fund 473:		\$10,490,225	\$6,215,631	\$0	\$0	\$0	\$0	\$16,705,856
Grand Total:		\$10,538,338	\$6,215,631	\$0	\$0	\$0	\$0	\$16,753,969

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
GRAND TOTAL:	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$25,000 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 0
Design/Permitting 0
Bidding/Award 3
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Proposed Budget

SE 12TH STREET STORMWATER IMPROVEMENTS

PROJECT #: NEW-317019

Project Mgr: Juan Carlos Samuel x6323 **Department:** Public Works Department **Address:** SE 12 St and Cordova Rd
City: Fort Lauderdale **State:** FL **Zip:** 33316

District: I II III IV

Description: This project funds the replacement of existing stormwater infrastructure along SE 12th Street, extending from Cordova Road westward, and along Cordova Road between SE 12th Street and SE 11th Street. The aim of the project is to alleviate documented flooding in the area. The proposed conceptual design encompasses enhancements such as new or improved swale areas, the installation of drainage structures and piping, the restoration of adjacent roadways, and the implementation of additional stormwater control features.

Justification: Given the condition of the stormwater infrastructure, replacement is necessary to mitigate flooding incidents during periods of heavy rainfall.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$81,790	\$0	\$81,790
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$102,238	\$0	\$102,238
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$408,950	\$0	\$408,950
Total Fund 471:		\$0	\$0	\$0	\$0	\$592,978	\$0	\$592,978
Grand Total:		\$0	\$0	\$0	\$0	\$592,978	\$0	\$592,978

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$2,500	\$2,500
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$2,500	\$2,500

Operating Comments:

There will be a yearly impact on the operating budget for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

SE 17 STREET AND CORDOVA ROAD STORMWATER IMPROVEMENTS

PROJECT #: NEW-500621

Project Mgr: Juan Carlos Samuel x6323 **Department:** Public Works Department **Address:** SE 17 St and Cordova Rd
City: Fort Lauderdale **State:** FL **Zip:** 33316

District: I II III IV

Description: The scope of this project entails repairing an existing 96-inch RCP (reinforced concrete pipe) drainage pipe along Cordova Road, spanning from SE 18th Street to SE 16th Street, using cured-in-place piping lining (CIPP) or alternative trenchless technology methods. The existing pipe has joint damage, which is causing subsidence of the soils and the roadway above SW 17th Street and Cordova Road.

Justification: This project is needed to repair damaged pipes that are causing roadway deterioration along Cordova Road between SE 18th Street and SE 16th Street.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$238,358	\$0	\$238,358
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$297,948	\$0	\$297,948
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$1,191,789	\$0	\$1,191,789
Total Fund 471:		\$0	\$0	\$0	\$0	\$1,728,095	\$0	\$1,728,095
Grand Total:		\$0	\$0	\$0	\$0	\$1,728,095	\$0	\$1,728,095

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$10,000	\$10,000
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$10,000	\$10,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$10,000 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

SHADY BANKS STORMWATER IMPROVEMENTS

PROJECT #: NEW-058895

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** SW 14th Street
District: I II III IV **City:** Fort Lauderdale
State: Florida **Zip:** 33315

Description: This project is for the assessment, design, permitting and construction of stormwater improvements within the Shady Banks Neighborhood. The focus will be on the area encompassing the intersection of SW 14th Street, SW 18th Avenue and SW 13th Court. The proposed enhancements involve the installation of a new drainage system, equipped with tidal valves, along with a connection to an existing outfall for discharge into the intercoastal waterway.

Justification: The Shady Banks neighborhood has been susceptible to moderate to intense flooding during the past years. The majority of the flooding is concentrated within the center of the neighborhood, at the intersection of SW 14th Street, SW 18th Avenue and SW 13th Court. This intersection is one of the lowest areas in the Shady Banks neighborhood and lacks hydraulic connectivity to any nearby body of water, exacerbating the flooding issues.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$125,872	\$0	\$125,872
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$174,826	\$0	\$174,826
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$699,302	\$0	\$699,302
Total Fund 471:		\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Grand Total:		\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$10,000	\$10,000
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$10,000	\$10,000

Operating Comments:

There will be a yearly impact on the operating budget for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS

PROJECT #: P12074

Project Mgr: Deborah Cueva x5807 **Department:** Public Works Department **Address:** 2109 E Las Olas Boulevard
City: Fort Lauderdale **State:** FL **Zip:** 33301
District: I II III IV

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$108,471	\$0	\$0	\$0	\$0	\$0	\$108,471
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	(\$572,038)	\$0	\$0	\$0	\$0	\$0	(\$572,038)
Stormwater Administration								
Fund 471	60-6550	(\$1,448)	\$0	\$0	\$0	\$0	\$0	(\$1,448)
Stormwater Construction								
Fund 471	60-6599	\$480,499	\$0	\$0	\$0	\$0	\$0	\$480,499
Total Fund 471:		\$15,484	\$0	\$0	\$0	\$0	\$0	\$15,484
2019 STORMWATER BONDS CONSTRUCTION Internal Engineering Allocation								
Fund 473	60-6501	(\$94,110)	\$4,782,859	\$0	\$0	\$0	\$0	\$4,688,749
2019 STORMWATER BONDS CONSTRUCTION Consultant Engineering Fees								
Fund 473	60-6534	(\$218,248)	\$3,188,573	\$0	\$0	\$0	\$0	\$2,970,325
2019 STORMWATER BONDS CONSTRUCTION Construction								
Fund 473	60-6599	\$4,359,250	\$31,885,722	\$0	\$0	\$0	\$0	\$36,244,972
Total Fund 473:		\$4,046,892	\$39,857,154	\$0	\$0	\$0	\$0	\$43,904,046
Grand Total:		\$4,062,376	\$39,857,154	\$0	\$0	\$0	\$0	\$43,919,530

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
GRAND TOTAL:	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$25,000 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Quarters to Perform Tasks:

Initiation/Planning	0
Design/Permitting	0
Bidding/Award	3
Construction/Closeout	8
Warranty	4

Community Investment Plan (CIP)

Proposed Budget

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Community Investment Plan (CIP)

Proposed Budget

STORMWATER MASTERPLAN - PHASE 2

PROJECT #: P12852

Project Mgr: Deborah Cueva x5807 **Department:** Public Works Department **Address:** City-wide
City: Fort Lauderdale **State:** Florida **Zip:** 33301

District: I II III IV

Description: The Stormwater Master Plan - Phase 2 will include the design and permitting of the following neighborhoods; Harbour Isles, Flagler Village, Poinsettia Heights Shore, Sailboat Bend, Tarpon River, Imperial Point, Riverland Road, South Middle River, Shady Banks, Chula Vista, Croissant Park, Lake Ridge, Lauderdale isles, Melrose Park, Middle River Terrace, Riverland Manors-Woods, and Riverland Village.

Justification: City staff and a consultant team presented Fortify Lauderdale, a program to improve resilience to the impacts of climate change within the City's most vulnerable neighborhoods and communities to the City Commission on November 7, 2023 (CAM #23-0978). The program includes expansion and acceleration of the second tranche of Citywide stormwater improvement projects.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Construction								
Fund 471	60-6599	\$0	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
Total Fund 471:		\$0	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
2019 STORMWATER BONDS CONSTRUCTION Internal Engineering Allocation								
Fund 473	60-6501	(\$4,124)	\$0	\$0	\$0	\$0	\$0	(\$4,124)
2019 STORMWATER BONDS CONSTRUCTION Consultant Engineering Fees								
Fund 473	60-6534	\$377,342	\$0	\$0	\$0	\$0	\$0	\$377,342
2019 STORMWATER BONDS CONSTRUCTION Construction								
Fund 473	60-6599	\$0	\$0	\$235,000,000	\$0	\$0	\$250,000,000	\$485,000,000
Total Fund 473:		\$373,218	\$0	\$235,000,000	\$0	\$0	\$250,000,000	\$485,373,218
Grand Total:		\$373,218	\$15,000,000	\$235,000,000	\$0	\$0	\$250,000,000	\$500,373,218

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

Initiation/Planning 5
Design/Permitting 10
Bidding/Award 3
Construction/Closeout 15
Warranty 4

Community Investment Plan (CIP)

Proposed Budget

STORMWATER STATION # 1 - REHABILITATION AND SAFETY IMPROVEMENTS

PROJECT #: NEW-439992

Project Mgr: Elkin Diaz X6539 **Department:** Public Works Department **Address:** Riverwalk North
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project will provide the necessary mechanical, electrical repairs, and safety improvements recommended by the Engineering Consultant GHD and Hazen and Sawyer in 2023.

Justification: The project scope will address the documented rehabilitation and safety improvements at the storm station, including repairs and replacements of existing assets, provide safety improvements, and other critical assets upgrades as recommended by engineering consultants GHD and Hazen and Sawyer in 2023.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$0	\$349,020	\$349,020
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$0	\$872,550	\$872,550
Stormwater Testing Services								
Fund 471	60-6546	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Stormwater Administration								
Fund 471	60-6550	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$0	\$2,493,000	\$2,493,000
Total Fund 471:		\$0	\$0	\$0	\$0	\$0	\$3,784,570	\$3,784,570
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$3,784,570	\$3,784,570

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

STORMWATER STATION # 2 - REHABILITATION AND SAFETY IMPROVEMENTS

PROJECT #: NEW-942198

Project Mgr: Elkin Diaz x6539 **Department:** Public Works Department **Address:** Riverwalk North at SE 1st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project is to make necessary safety and rehabilitation improvements at Storm Station #2, following the recommendations made by engineering consultants GHD and Hazen and Sawyer.

Justification: This project will address documented rehabilitation & safety issues, including repairs, replacements of existing station's assets, provide safety improvements, and rehabilitation of critical assets as documented in the 2023 GHD and Hazen and Sawyer Task Order Final Report .

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$0	\$184,730	\$184,730
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$0	\$527,800	\$527,800
Stormwater Testing Services								
Fund 471	60-6546	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Stormwater Administration								
Fund 471	60-6550	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Total Fund 471:		\$0	\$0	\$0	\$0	\$0	\$772,530	\$772,530
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$772,530	\$772,530

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

SW 5TH AVENUE AND SW 2ND STREET STORMWATER IMPROVEMENTS
PROJECT #: NEW-429333

Project Mgr: Juan Carlos Samuel x6323 **Department:** Public Works Department **Address:** SW 5 Ave and SW 2 St
City: Fort Lauderdale **State:** FL **Zip:** 33312

District: I II III IV

Description: The scope of this project entails repairing an existing 72-inch RCP (reinforced concrete pipe) drainage pipe along SW 5th Avenue, spanning from Broward Blvd to Esplanade Park. The repair will utilize cured-in-place pipe lining (CIPP) or other trenchless technology methods.

Justification: This project is needed to address the deteriorating condition of the roadway along SW 5th Avenue between Broward Blvd and Esplanade Park, resulting from joint damage in the existing pipes.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$243,125	\$0	\$243,125
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$303,907	\$0	\$303,907
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$1,215,625	\$0	\$1,215,625
Total Fund 471:		\$0	\$0	\$0	\$0	\$1,762,657	\$0	\$1,762,657
Grand Total:		\$0	\$0	\$0	\$0	\$1,762,657	\$0	\$1,762,657

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$10,000	\$10,000
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$10,000	\$10,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$10,000 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

SW 5TH PLACE STORMWATER IMPROVEMENTS

PROJECT #: NEW-072407

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address:** 1016 SW 5th Place
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 5th Place. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design includes new or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project aims to tackle documented flooding concerns, while also mitigating potential safety hazards for both vehicular and pedestrian traffic through the installation of new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$0	\$52,567	\$52,567
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$0	\$78,851	\$78,851
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$0	\$525,669	\$525,669
Total Fund 471:		\$0	\$0	\$0	\$0	\$0	\$657,087	\$657,087
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$657,087	\$657,087

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

There will be a yearly impact on the operating budget for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

SW 11TH COURT STORMWATER IMPROVEMENTS

PROJECT #: NEW-200665

Project Mgr: Scarlet Del Valle X5580 **Department:** Public Works Department **Address:** 522 SW 11th Court
City: Fort Lauderdale **State:** FL **Zip:** 33312

District: I II III IV

Description: This project is for the design and construction of new Stormwater Infrastructure along SW 11th Court. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design includes new or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project aims to tackle documented flooding concerns, while also mitigating potential safety hazards for both vehicular and pedestrian traffic through the installation of new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$0	\$48,001	\$48,001
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$0	\$72,001	\$72,001
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$0	\$480,001	\$480,001
Total Fund 471:		\$0	\$0	\$0	\$0	\$0	\$600,003	\$600,003
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$600,003	\$600,003

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

SW 12TH COURT STORMWATER IMPROVEMENTS

PROJECT #: NEW-736864

Project Mgr: Scarlet Del Valle x5580 **Department:** Public Works Department **Address:** 3525 SW 12TH Court
City: Fort Lauderdale **State:** FL **Zip:** 33312

District: I II III IV

Description: This project is for the design and construction of new stormwater infrastructure along SW 12th Court to alleviate persistent flooding in the neighborhood. The scope of the project includes installing a new 24-inch high-performance (HP) storm pipe, new catch basins, new manholes, and a new swale.

Justification: This project aims to tackle documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$517,781	\$0	\$0	\$517,781
Total Fund 471:		\$0	\$0	\$0	\$517,781	\$0	\$0	\$517,781
Grand Total:		\$0	\$0	\$0	\$517,781	\$0	\$0	\$517,781

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000
GRAND TOTAL:	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

SW 30TH AVENUE STORMWATER IMPROVEMENTS

PROJECT #: NEW-604074

Project Mgr: Scarlet Del Valle x5580 **Department:** Public Works Department **Address:** 3005 SW 25th St
City: Fort Lauderdale **State:** FL **Zip:** 33312

District: I II III IV

Description: This project is for the design and construction of new stormwater infrastructure along SW 30th Avenue. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.

Justification: This project aims to tackle documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$0	\$41,041	\$41,041
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$0	\$61,562	\$61,562
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$0	\$410,409	\$410,409
Total Fund 471:		\$0	\$0	\$0	\$0	\$0	\$513,012	\$513,012
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$513,012	\$513,012

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

There will be a yearly impact on the operating budget in the amount of \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure and Resilience
Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS

PROJECT #: P12082

Project Mgr: Deborah Cueva x5807 **Department:** Public Works Department **Address:** 2000 NE 7 Street
City: Fort Lauderdale **State:** FL **Zip:** 33304

District: I II III IV

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$367,077	\$1,979,270	\$0	\$0	\$0	\$0	\$2,346,347
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	(\$1,969,116)	\$1,319,513	\$0	\$0	\$0	\$0	(\$649,603)
Stormwater Construction								
Fund 471	60-6599	\$1,607,000	\$13,195,130	\$0	\$0	\$0	\$0	\$14,802,130
Total Fund 471:		\$4,961	\$16,493,913	\$0	\$0	\$0	\$0	\$16,498,874
2019 STORMWATER BONDS CONSTRUCTION Internal Engineering Allocation								
Fund 473	60-6501	\$0	\$2,036,896	\$0	\$0	\$0	\$0	\$2,036,896
2019 STORMWATER BONDS CONSTRUCTION Consultant Engineering Fees								
Fund 473	60-6534	(\$2,250,000)	\$1,357,930	\$0	\$0	\$0	\$0	(\$892,070)
2019 STORMWATER BONDS CONSTRUCTION Construction								
Fund 473	60-6599	\$2,250,000	\$13,579,305	\$0	\$0	\$0	\$0	\$15,829,305
Total Fund 473:		\$0	\$16,974,131	\$0	\$0	\$0	\$0	\$16,974,131
Grand Total:		\$4,961	\$33,468,044	\$0	\$0	\$0	\$0	\$33,473,005

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
GRAND TOTAL:	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$25,000 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 0
Design/Permitting 0
Bidding/Award 3
Construction/Closeout 8
Warranty 4

Community Investment Plan (CIP)

Proposed Budget

WATERSHED ASSET MANAGEMENT PLAN (WAMP) - CONDITION ASSESSMENT

PROJECT #: P12888

Project Mgr: Elkin Diaz x6539 **Department:** Public Works Department **Address:** Citywide
City: Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The City published its Watershed Asset Management Plan (WAMP) in Dec 2019. The initial plan development and implementation efforts were funded for five years. In that time, the City made great strides in developing an improved asset registry; identifying critical assets and developing a Condition Assessment Plan.

In the next five years, while continuing to refine the asset registry, the WAMP program will transition to the next phase to perform a condition assessment on all assets beginning with the most critical (ratings 3-5). Staff estimates that this effort will cost \$18.75 million over the next five years.

This condition assessment will include 190 miles of underground pipes and 14,500 discrete assets like catch basins and pump stations. As a strategic planning initiative mirroring similar efforts in water and wastewater, continuing to support the development of the storm water WAMP is part of the City's long-term vision.

Justification: This initiative will allow City staff to properly assess the current state of storm water assets, the level of service required, as well as the best operational and maintenance investment strategies. The results from this initiative will fundamentally shape operational schedules and guide future capital improvement plans. This project will ensure the desired level of service for drainage across the City and reduce the frequency, intensity, and duration of flooding in the face of extreme rainfall and sea level rise.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Other Equipment								
Fund 471	60-6499	\$0	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$0	\$15,000,000
Stormwater Equipment Purchases								
Fund 471	60-6564	\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$3,750,000
Stormwater Construction								
Fund 471	60-6599	(\$3,750,000)	\$0	\$0	\$0	\$0	\$0	(\$3,750,000)
Total Fund 471:		\$0	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$0	\$15,000,000
Grand Total:		\$0	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$0	\$15,000,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
GRAND TOTAL:	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000

Operating Comments:

The City currently budgets \$1.3 million annually to operationally maintain the stormwater WAMP system.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

WEST LAS OLAS STORMWATER IMPROVEMENTS

PROJECT #: FY20221014

Project Mgr: Deborah Cueva x5807 **Department:** Public Works Department **Address:** 700 Block of West Las Olas Blvd
City: Fort Lauderdale **State:** FL **Zip:** 33312

District: I II III IV

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Stormwater Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$124,252	\$0	\$0	\$0	\$124,252
Stormwater Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$155,314	\$0	\$0	\$0	\$155,314
Stormwater Construction								
Fund 471	60-6599	\$0	\$0	\$621,256	\$0	\$0	\$0	\$621,256
Total Fund 471:		\$0	\$0	\$900,822	\$0	\$0	\$0	\$900,822
Grand Total:		\$0	\$0	\$900,822	\$0	\$0	\$0	\$900,822

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500
GRAND TOTAL:	\$0	\$0	\$2,500	\$2,500	\$2,500	\$7,500

Operating Comments:

There will be a yearly impact on the operating budget in the amount of approximately \$2,500 a year for cleaning and maintenance activities after stormwater infrastructure is constructed.

Strategic Connections:

Comp Plan: IN - Sanitary, Sewer & Stormwater
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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



CITY OF FORT LAUDERDALE

CENTRAL SERVICES OPERATIONS FUND (581)



Community Investment Plan (CIP)

Proposed Budget

ENTERPRISE RESOURCE PLANNING (ERP)

PROJECT #: P11937

Project Mgr: Andrew Parker **Department:** Information Technology Services Department **Address:** 100 North Andrews Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

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

Justification: The City's current financial applications are over ten years old, and are 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Telephone/Cable TV								
Fund 331	30-3628	(\$72)	\$0	\$0	\$0	\$0	\$0	(\$72)
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	(\$157,396)	\$0	\$0	\$0	\$0	\$0	(\$157,396)
GENERAL CAPITAL PROJECTS Equipment Purchases								
Fund 331	60-6564	(\$1,281,723)	\$0	\$0	\$0	\$0	\$0	(\$1,281,723)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$1,454,590	\$0	\$0	\$0	\$0	\$0	\$1,454,590
Total Fund 331:		\$15,399	\$0	\$0	\$0	\$0	\$0	\$15,399
SPECIAL OBLIGATION CONSTRUCTION 2011 Internal Engineering Allocation								
Fund 345	60-6501	(\$19)	\$0	\$0	\$0	\$0	\$0	(\$19)
SPECIAL OBLIGATION CONSTRUCTION 2011 Equipment Purchases								
Fund 345	60-6564	\$1,456,000	\$0	\$0	\$0	\$0	\$0	\$1,456,000
SPECIAL OBLIGATION CONSTRUCTION 2011 Construction								
Fund 345	60-6599	(\$1,455,981)	\$0	\$0	\$0	\$0	\$0	(\$1,455,981)
Total Fund 345:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Services (Information Technology Services) Telephone/Cable TV								
Fund 581	30-3628	(\$144)	\$0	\$0	\$0	\$0	\$0	(\$144)
Central Services (Information Technology Services) Administration								
Fund 581	60-6550	(\$4,745,107)	\$0	\$0	\$0	\$0	\$0	(\$4,745,107)
Central Services (Information Technology Services) Equipment Purchases								
Fund 581	60-6564	(\$4,001,582)	\$0	\$0	\$0	\$0	\$0	(\$4,001,582)
Central Services (Information Technology Services) Construction								
Fund 581	60-6599	\$8,810,000	\$300,000	\$273,000	\$240,400	\$275,000	\$225,000	\$10,123,400
Total Fund 581:		\$63,167	\$300,000	\$273,000	\$240,400	\$275,000	\$225,000	\$1,376,567
Grand Total:		\$78,566	\$300,000	\$273,000	\$240,400	\$275,000	\$225,000	\$1,391,966

Community Investment Plan (CIP)

Proposed Budget

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Internal Support

Strategic Goals: Internal Support - Leading Government Organization

Quarters to Perform Tasks:

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

VEHICLE RENTAL (FLEET) FUND (584)



Community Investment Plan (CIP)

Proposed Budget

EV CHARGER INSTALLATION AT CITY FACILITIES

PROJECT #: P12833

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

Description: This project is for the purchase and installation of additional electric vehicle (EV) chargers at City-owned facilities. With this project, the goal is to install approximately fifteen (15) EV chargers per fiscal year. Staff will focus on City facilities where City vehicles are parked overnight, including the following facilities: City Hall, the Parks and Recreation Headquarters, the Public Works building at NW 38th Street, and the Development Services building.

Justification: City staff need to prepare for the transition of its fleet to electronic vehicles. The majority of vehicle manufacturers are moving production towards EVs. By 2030, the expectation is that staff will not have the option to purchase a standard gas-powered vehicle.

Additionally, in December 2021, the City Commission passed a resolution calling for net zero greenhouse gas emissions in City operations by 2040. With approximately 27% of all greenhouse gas emissions coming from the transportation sector, a big driver for achieving net zero emissions in City operations will come through the transition to EVs.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Vehicle Rental (Fleet) Construction								
Fund 584	60-6599	\$199,662	\$100,000	\$100,000	\$100,000	\$0	\$0	\$499,662
Total Fund 584:		\$199,662	\$100,000	\$100,000	\$100,000	\$0	\$0	\$499,662
Grand Total:		\$199,662	\$100,000	\$100,000	\$100,000	\$0	\$0	\$499,662

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Internal Support
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

FLEET INFRASTRUCTURE IMPROVEMENTS

PROJECT #: NEW-761848

Project Mgr: Drew Newstrom
x5710

Department: Public Works
Department

Address: 220 SW 14th Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

District: I II III IV

Description: This project is for the upgrade and improvements for the fleet maintenance and repair garage facility. The project scope includes, addition of vehicle lifts, bulk oil storage, vehicle key tracker, installation of vehicle alignment machine, tire changer and balancer, electric doors for the garage bay, ceiling fan for garage, and electrical improvements for the facility.

Justification: The Fleet upgrades and improvements are needed to make the workplace safer and to handle the increased volume of vehicles managed on a daily basis. The current Fleet Facility was built more than 60 years ago and has had minimal improvements over that time. The City's fleet division used to service approximately 600 vehicles yearly and now services approximately 1,800 and our facility. These improvements would help bridge the gap until a new Fleet Facility is built.

Source of the Justification: None **Project Type:** Parking Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Vehicle Rental (Fleet) Construction								
Fund 584	60-6599	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total Fund 584:		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Grand Total:		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements

Focus Area: Infrastructure and Resilience

Strategic Goals: Infrastructure & Resilience - Facilitate an efficient, multimodal transportation network

Quarters to Perform Tasks:

Initiation/Planning 2

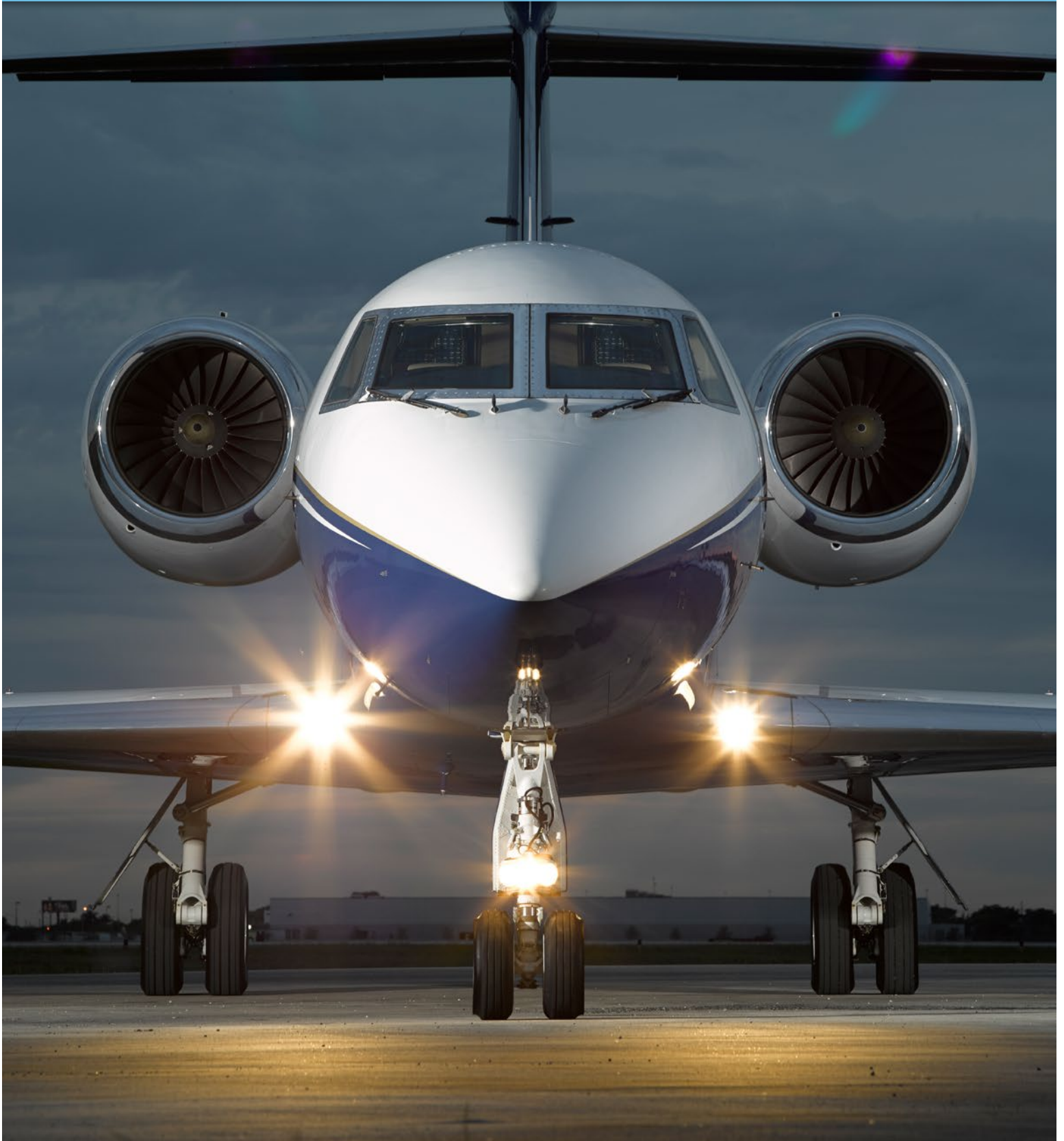
Design/Permitting 1

Bidding/Award 2

Construction/Closeout 2

Warranty 4

FDOT & FAA GRANT FUNDS (778, 779)



Community Investment Plan (CIP)

DESIGN AND CONSTRUCT FXE MAINTENANCE APRON PAVEMENT REHAB PROJECT

PROJECT #: P12883

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: This project is to design and construct the apron at the airport maintenance building. The scope of the design includes but is not limited to topographical survey, geotechnical report, development of construction plans and technical specifications, and development of a construction cost estimate. The construction scope of the project includes, but is not limited to survey, clearing and grubbing, testing, maintenance of traffic, milling and resurfacing of asphalt, sodding, and pavement markings.

Justification: The 2023 Airport Pavement Evaluation Report for Florida Department of Transportation (FDOT) indicates that pavement condition index (PCI) for the airport maintenance building apron area is 62. The apron area is mostly a staging and parking area for heavy airport equipment and vehicles. The area also has high frequency usage of vehicles. The PCI may become significantly lower in a short timeframe if maintenance of the pavement is not done properly or timely. The rehabilitation of the pavement could extend the asphalt life up to an additional 15 years.

Source of the Justification: FXE Master Plan (1/21/20) **Project Type:** Airport

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 469	60-6501	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Airport Consultant Engineering Fees								
Fund 469	60-6534	\$21,750	\$0	\$0	\$0	\$0	\$0	\$21,750
Airport Construction								
Fund 469	60-6599	\$0	\$123,250	\$0	\$0	\$0	\$0	\$123,250
Total Fund 469:		\$46,750	\$123,250	\$0	\$0	\$0	\$0	\$170,000
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$493,000	\$0	\$0	\$0	\$0	\$493,000
Total Fund 778:		\$0	\$493,000	\$0	\$0	\$0	\$0	\$493,000
Grand Total:		\$46,750	\$616,250	\$0	\$0	\$0	\$0	\$663,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Comp Plan: BD - Economic Development
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
Warranty	

Community Investment Plan (CIP)

Proposed Budget

DESIGN AND CONSTRUCTION OF TAXIWAY ECHO PAVEMENT REHABILITATION

PROJECT #: P12884

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: This project is for the reconstruction of Taxiway Echo (portion east of Runway 13-31) and will include the removal of existing pavement, preparation of subgrade, and construction of new pavement with new or recycled materials.

Justification: Taxiway Echo is currently in poor condition with an area weighted pavement condition index (PCI) value of 52. However, the 2023 Florida Department of Transportation (FDOT) pavement evaluation report recommended this taxiway be milled and overlaid in the short term due to some areas of Taxiway Echo that are significantly under distress.

Source of the Justification: FXE Master Plan (1/21/20) **Project Type:** Airport

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 469	60-6501	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Airport Consultant Engineering Fees								
Fund 469	60-6534	\$51,200	\$0	\$0	\$0	\$0	\$0	\$51,200
Airport Construction								
Fund 469	60-6599	\$0	\$512,000	\$0	\$0	\$0	\$0	\$512,000
Total Fund 469:		\$76,200	\$512,000	\$0	\$0	\$0	\$0	\$588,200
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$2,048,000	\$0	\$0	\$0	\$0	\$2,048,000
Total Fund 778:		\$0	\$2,048,000	\$0	\$0	\$0	\$0	\$2,048,000
Grand Total:		\$76,200	\$2,560,000	\$0	\$0	\$0	\$0	\$2,636,200

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Comp Plan: BD - Economic Development
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
Warranty

Community Investment Plan (CIP)

Proposed Budget

RUNWAY 9 PARALLEL TAXIWAY EXTENSION

PROJECT #: P12882

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
City: Fort Lauderdale **State:** FL **Zip:** 33309
District: I II III IV

Description: Fort Lauderdale Executive Airport's (FXE) existing Master Plan was developed to provide for future airfield and non-airfield development options for 5-year, 10-year, and 20-year periods. The development of a Master Plan was completed in 2019 and included a future project for a one-thousand-foot extension of Runway 9. As part of the runway extension project, the parallel taxiways on both south and north sides of the runway need to be extended as well.

Justification: The extension is designed with a displaced threshold at the western end for the primary benefit of aircraft departing to the east. The existing parallel Taxiways Echo to the south and Foxtrot to the north will provide necessary access to the proposed Runway 9 western extension (Exhibit 1). Additionally, the runway extension will reduce payload penalties for some larger jet aircraft and/ or increase aircraft range as well as increase the overall capacity of the airport.

Source of the Justification: FXE Master Plan (1/21/20) **Project Type:** Airport

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 469	60-6501	\$54,405	\$0	\$0	\$0	\$0	\$0	\$54,405
Airport Consultant Engineering Fees								
Fund 469	60-6534	\$21,250	\$56,592	\$0	\$0	\$0	\$0	\$77,842
Airport Construction								
Fund 469	60-6599	\$0	\$415,008	\$750,000	\$0	\$0	\$0	\$1,165,008
Total Fund 469:		\$75,655	\$471,600	\$750,000	\$0	\$0	\$0	\$1,297,255
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$488,640	\$0	\$0	\$0	\$0	\$488,640
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$1,397,760	\$3,000,000	\$0	\$0	\$0	\$4,397,760
Total Fund 778:		\$0	\$1,886,400	\$3,000,000	\$0	\$0	\$0	\$4,886,400
Grand Total:		\$75,655	\$2,358,000	\$3,750,000	\$0	\$0	\$0	\$6,183,655

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Comp Plan: BD - Economic Development
Focus Area: Business Development
Strategic Goals: Business Development - Economic Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

RUNWAY 9 WESTERN EXTENSION

PROJECT #: P12588

Project Mgr: Khant Myat x5061 Department: City Manager's Office Address: 6000 NW 21st Avenue City: Fort Lauderdale State: FL Zip: 33309 District: [X] I [] II [] III [] IV

Description: Fort Lauderdale Executive Airport's (FXE) existing Master Plan was developed to provide for future airfield and non-airfield development options for 5-year, 10-year, and 20-year periods.

Justification: The extension is designed with a displaced threshold at the western end for the primary benefit of aircraft departing to the east.

Source of the Justification: FXE Master Plan (1/21/20) Project Type: Airport

Project Funding Summary:

Table with 9 columns: Source, Usage, Available \$, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING. Rows include Airport | Consultant Engineering Fees, Airport | Construction, Florida Department of Transportation (FDOT) | Consultant Engineering Fees, Florida Department of Transportation (FDOT) | Construction, Federal Aviation (FAA) | Consultant Engineering Fees, Federal Aviation (FAA) | Inspection Fees, Federal Aviation (FAA) | Construction, and Grand Total.

Impact on Operating Budget:

Table with 7 columns: Impact, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING. Row for GRAND TOTAL.

GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Comp Plan: BD - Economic Development Focus Area: Business Growth & Support Strategic Goals: Business Growth & Support - Build a diverse and attractive economy

Quarters to Perform Tasks:

Table with 2 columns: Task Name, Quarters. Rows: Initiation/Planning (1), Design/Permitting (3), Bidding/Award (2), Construction/Closeout (4), Warranty.

Community Investment Plan (CIP)

Proposed Budget

RUNWAY 13-31 PAVEMENT REHABILITATION PROJECT

PROJECT #: NEW-955211

Project Mgr: Khant Myat x5061 Department: City Manager's Office Address: 6000 NW 21st Avenue City: Fort Lauderdale State: FL Zip: 33309 District: [X] I [] II [] III [] IV

Description: This project is for the design of the pavement rehabilitation of Runway 13-31. The project includes removal of pavement milling, preparation of limerock subgrade, and the construction of new pavement with new or recycled materials.

Justification: Runway 13-31 is currently in fair condition with an area weighted Pavement Condition Index (PCI) value of 59. The pavement and intersection were seal coated in 2023 to temporarily improve the condition of the runway.

Source of the Justification: FXE Master Plan (1/21/20) Project Type: Airport

Project Funding Summary:

Table with 9 columns: Source, Usage, Available \$, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING. Rows include Airport | Consultant Engineering Fees, Florida Department of Transportation (FDOT) | Consultant Engineering Fees, and Grand Total.

Impact on Operating Budget:

Table with 7 columns: Impact, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING. Row: GRAND TOTAL:

GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Comp Plan: BD - Economic Development Focus Area: Business Development Strategic Goals: Business Development - Economic Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

RUNWAY 27 BY-PASS TAXIWAYS

PROJECT #: P12540

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **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: FXE Master Plan (1/21/20) **Project Type:** Airport

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 469	60-6501	\$10,119	\$0	\$0	\$0	\$0	\$0	\$10,119
Airport Consultant Engineering Fees								
Fund 469	60-6534	\$0	\$0	\$0	\$0	\$26,100	\$0	\$26,100
Airport Construction								
Fund 469	60-6599	\$130,150	\$0	\$0	\$0	\$191,400	\$0	\$321,550
Total Fund 469:		\$140,269	\$0	\$0	\$0	\$217,500	\$0	\$357,769
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$0	\$0	\$348,000	\$26,100	\$0	\$374,100
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$0	\$0	\$191,400	\$0	\$191,400
Total Fund 778:		\$0	\$0	\$0	\$348,000	\$217,500	\$0	\$565,500
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	60-6534	\$0	\$0	\$0	\$0	\$469,800	\$0	\$469,800
Federal Aviation (FAA) Construction								
Fund 779	60-6599	\$0	\$0	\$0	\$0	\$3,445,200	\$0	\$3,445,200
Total Fund 779:		\$0	\$0	\$0	\$0	\$3,915,000	\$0	\$3,915,000
Grand Total:		\$140,269	\$0	\$0	\$348,000	\$4,350,000	\$0	\$4,838,269

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

Comp Plan: BD - Economic Development
Focus Area: Business Development
Strategic Goals: Business Development - Economic Community
Objective: BD-4 Provide best-in-class regional general aviation airport amenities and services

Community Investment Plan (CIP)

Proposed Budget

TAXIWAY L & P EXTENSION & RUN-UP AREA

PROJECT #: P12881

Project Mgr: Khant Myat x5061 **Department:** City Manager's Office **Address:** 6000 NW 21st Avenue
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: FXE Master Plan (1/21/20) **Project Type:** Airport

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Airport Internal Engineering Allocation								
Fund 469	60-6501	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Airport Consultant Engineering Fees								
Fund 469	60-6534	\$23,750	\$0	\$95,000	\$0	\$44,050	\$0	\$162,800
Airport Construction								
Fund 469	60-6599	\$0	\$0	\$0	\$0	\$323,030	\$0	\$323,030
Total Fund 469:		\$58,750	\$0	\$95,000	\$0	\$367,080	\$0	\$520,830
Florida Department of Transportation (FDOT) Consultant Engineering Fees								
Fund 778	60-6534	\$0	\$0	\$380,000	\$0	\$44,050	\$0	\$424,050
Florida Department of Transportation (FDOT) Construction								
Fund 778	60-6599	\$0	\$0	\$0	\$0	\$323,030	\$0	\$323,030
Total Fund 778:		\$0	\$0	\$380,000	\$0	\$367,080	\$0	\$747,080
Federal Aviation (FAA) Consultant Engineering Fees								
Fund 779	60-6534	\$0	\$0	\$0	\$0	\$792,893	\$0	\$792,893
Federal Aviation (FAA) Construction								
Fund 779	60-6599	\$0	\$0	\$0	\$0	\$5,814,547	\$0	\$5,814,547
Total Fund 779:		\$0	\$0	\$0	\$0	\$6,607,440	\$0	\$6,607,440
Grand Total:		\$58,750	\$0	\$475,000	\$0	\$7,341,600	\$0	\$7,875,350

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

No anticipated impact on operating budget.

Strategic Connections:

Quarters to Perform Tasks:

Community Investment Plan (CIP)

Proposed Budget

Comp Plan:	BD - Economic Development	Initiation/Planning	1
Focus Area:	Business Development	Design/Permitting	2
Strategic Goals:	Business Development - Economic Community	Bidding/Award	1
Objective:	BD-4 Provide best-in-class regional general aviation airport amenities and services	Construction/Closeout	3
		Warranty	



CITY OF FORT LAUDERDALE

OTHER FUNDS



Community Investment Plan (CIP)

Proposed Budget

CENTRAL CITY STREETScape IMPROVEMENT PROJECT

PROJECT #: P12855

Project Mgr: Corey Ritchie **Department:** Community Redevelopment Agency (CRA) **Address:** NE 13th Street and NE 16th Street
City: Fort Lauderdale **State:** FL **Zip:** 33311
District: I II III IV

Description: The Central City Streetscape Improvement Project will provide, where none presently exist; sidewalks, drainage, curb and gutters, fiber optic cable for wireless connectivity, an increase in water and sewer capacity, upgraded lighting, new street furniture to include bus benches, trash receptacles, ADA compliant side walks and signage.

Justification: The request is aligned with the strategic objectives to provide upgrades and improvements to infrastructure to induce private investment and support development.

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
CENTRAL CITY CRA CIP Construction								
Fund 348	60-6599	\$1,300,000	\$200,000	\$0	\$0	\$0	\$0	\$1,500,000
Total Fund 348:		\$1,300,000	\$200,000	\$0	\$0	\$0	\$0	\$1,500,000
Grand Total:		\$1,300,000	\$200,000	\$0	\$0	\$0	\$0	\$1,500,000

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

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

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

SE 7TH STREET BRIDGE OVER RIO CORDOVA REPLACEMENT
PROJECT #: P12859

Project Mgr: Ana Ziegler x5817 Department: Public Works Department Address: SE 7th Street over Rio Cordova
District: I II III X IV City: Fort Lauderdale State: FL Zip: 33316

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

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

Justification: The SE 7th Street bridge is in poor condition based on the National Bridge Inspection Standards (NBI) and Florida Department of Transportation (FDOT) guidelines. The bridge is rated as a category 4 (poor) in 2 of the 4 main elements of the structure and has a sufficiency rating of 25.9, designating the bridge structurally deficient by FDOT and NBI standards.

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

Project Funding Summary:

Table with 9 columns: Source, Usage, Available \$, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING. Rows include Miscellaneous Federal/State/County Grants, Fund 129, GENERAL CAPITAL PROJECTS (Internal Engineering Allocation, Consultant Engineering Fees, Construction), and Grand Total.

Impact on Operating Budget:

Table with 7 columns: Impact, FY 2025, FY 2026, FY 2027, FY 2028, FY 2029, TOTAL FUNDING. Row for GRAND TOTAL.

GRAND TOTAL:

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Table with 2 columns: Task, Quarters. Rows include Initiation/Planning (7), Design/Permitting (7), Bidding/Award (4), Construction/Closeout (8), Warranty (4).

Community Investment Plan (CIP)

Proposed Budget

WEST LAKE DRIVE BRIDGE OVER ESTELLE RIVER REPLACEMENT

PROJECT #: P12860

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Miscellaneous Federal/State/County Grants Construction								
Fund 129	60-6599	\$0	\$0	\$0	\$4,687,500	\$0	\$0	\$4,687,500
Total Fund 129:		\$0	\$0	\$0	\$4,687,500	\$0	\$0	\$4,687,500
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$83,971	\$0	\$0	\$239,200	\$0	\$0	\$323,171
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$353,669	\$0	\$0	\$335,000	\$0	\$0	\$688,669
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Total Fund 331:		\$437,640	\$0	\$0	\$2,574,200	\$0	\$0	\$3,011,840
Grand Total:		\$437,640	\$0	\$0	\$7,261,700	\$0	\$0	\$7,699,340

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

WEST LAKE DRIVE BRIDGE OVER LUCILLE RIVER REPLACEMENT

PROJECT #: P12861

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

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

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

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

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Miscellaneous Federal/State/County Grants Construction								
Fund 129	60-6599	\$0	\$0	\$0	\$4,687,500	\$0	\$0	\$4,687,500
Total Fund 129:		\$0	\$0	\$0	\$4,687,500	\$0	\$0	\$4,687,500
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$87,981	\$0	\$0	\$239,200	\$0	\$0	\$327,181
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$353,669	\$0	\$0	\$335,000	\$0	\$0	\$688,669
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Total Fund 331:		\$441,650	\$0	\$0	\$2,574,200	\$0	\$0	\$3,015,850
Grand Total:		\$441,650	\$0	\$0	\$7,261,700	\$0	\$0	\$7,703,350

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements
Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

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

Community Investment Plan (CIP)

Proposed Budget

WEST LAKE DRIVE BRIDGE OVER MERCEDES RIVER REPLACEMENT

PROJECT #: P12858

Project Mgr: Connie Hayman
x7150

Department: Public Works Department

Address: West Lake Drive over Mercedes River
City: Fort Lauderdale
State: FL
Zip: 33316

District: I II III IV

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

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

Source of the Justification: Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
Miscellaneous Federal/State/County Grants Construction								
Fund 129	60-6599	\$0	\$0	\$0	\$4,687,500	\$0	\$0	\$4,687,500
Total Fund 129:		\$0	\$0	\$0	\$4,687,500	\$0	\$0	\$4,687,500
GENERAL CAPITAL PROJECTS Internal Engineering Allocation								
Fund 331	60-6501	\$88,556	\$0	\$0	\$239,200	\$0	\$0	\$327,756
GENERAL CAPITAL PROJECTS Consultant Engineering Fees								
Fund 331	60-6534	\$353,669	\$0	\$0	\$335,000	\$0	\$0	\$688,669
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Total Fund 331:		\$442,225	\$0	\$0	\$2,574,200	\$0	\$0	\$3,016,425
Grand Total:		\$442,225	\$0	\$0	\$7,261,700	\$0	\$0	\$7,703,925

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

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

Strategic Connections:

Comp Plan: IS - Capital Improvements

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 3

Bidding/Award 1

Construction/Closeout 4

Warranty 4



CITY OF FORT LAUDERDALE

ADAPTATION ACTION AREAS



Adaptation Action Areas AAA

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. An example of infrastructure improvement is illustrated below:



***Isles of Palms Seawall
before improvements***



***Isles of Palms Seawall
after improvements***

Minimum AAA qualifying criteria may include, but are not limited to the following:

- Areas experiencing coastal flooding; and
- Areas experiencing or projected to be experiencing tidal flooding; or
- Areas with hydrological connections to coastal waters; or
- Areas below, at, or near mean higher high water; or
- Storm surge evacuation zones; or
- Areas with other related impacts of sea level rise.

The designation of AAA through this Community Investment Plan represents the City's commitment to invest public dollars to reduce the vulnerability of those areas to coastal flooding. Designated locations are being prioritized for infrastructure and other improvements intended to reduce impacts to assets currently experiencing coastal flooding as well as reduce the areas' future risk and vulnerability to the effects of sea level rise. These improvements can range widely from the installation of tidal valves or elevating seawalls to incorporating sea level rise projections into the design of new construction capital projects.

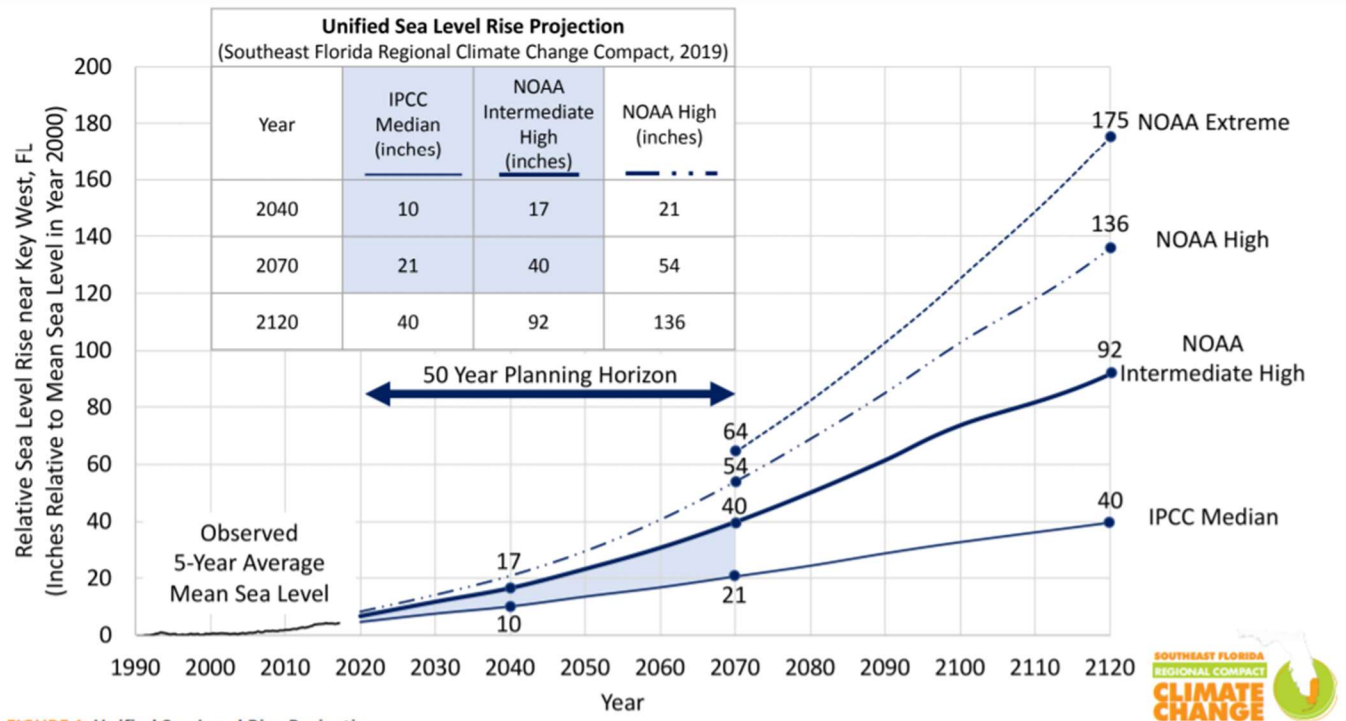


FIGURE 1: Unified Sea Level Rise Projection

These projections start from zero in year 2000 and are referenced to mean sea level at the Key West tide gauge. Based on the 5-year average of mean sea level, approximately 3.9 inches of sea level rise has occurred from 2000 to 2017 (see historic sea level section of guidance document). The projection includes global curves adapted for regional application: the median of the IPCC AR5 RCP 8.5 scenario (Growing Emissions Scenario) as the lowest boundary (solid thin curve), the NOAA Intermediate High curve as the upper boundary for short-term use until 2070 (solid thick line), the NOAA High curve as the upper boundary for medium and long-term use (dash-dot curve). The shaded zone between the IPCC AR5 RCP 8.5 median curve and the NOAA Intermediate High is recommended to be generally applied to most projects within a short-term planning horizon. Beyond 2070, the adaptability, interdependencies, and costs of the infrastructure should be weighed to select a projection value between the IPCC Median and the NOAA High curves. The NOAA Extreme curve (dash curve) brackets the published upper range of possible sea level rise under an accelerated ice melt scenario. Emissions reductions could reduce the rate of sea level rise significantly.

The 2019 Southeast Florida Regional Climate Change Compact’s (Compact) Unified Sea Level Rise (SLR) Projection is depicted above. The City Commission adopted this projection by resolution in May 2020 and provides a technical foundation for sea level rise adaptation planning activities.

Alignment to Approved Plans

The Adaptation Action Area program has the following Strategic Connections with approved City plans and priorities:

1. This item is a *2025 Top Commission Priority*, advancing the **Infrastructure and Resilience** initiative.
2. This item supports the *Press Play Fort Lauderdale 2029 Strategic Plan*, specifically advancing:
 - The Infrastructure and Resilience Focus Area
 - Goal 3: Be a sustainable and resilient community.

3. This item supports the Advance Fort Lauderdale 2020 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 2024 Neighbor Survey that indicated that satisfaction with the prevention of tidal-related flooding was low, with only a 19% satisfaction rating.

Building upon the City’s leadership in 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 vulnerability assessment, 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. The number of designated AAAs will increase this year to reflect accelerated efforts to model, design and install stormwater enhancements in 17 additional neighborhoods as part of the Fortify Lauderdale initiative.

Table 1 below summarizes the status of designated CIP projects in the Adaptation Action Areas. In the previous fiscal year, FY 2024 CIP, 54 active or completed projects were identified in the 17 AAAs, of which 32 projects had been completed. For this update, the Areas were modified to reflect work completed and future work associated with the Fortify Lauderdale planned in new neighborhoods, as follows:

- One Adaptation Action Area, Birch Park, was removed
- Four Areas are expanded or modified
 - Harbor Inlet
 - Progresso
 - Riverland
 - Southeast Isles (formerly Las Olas)
- Seven new areas added
 - Croissant Park
 - Flagler Village
 - Imperial Point
 - Melrose Park
 - Middle River
 - Shady Banks
 - Tarpon River
- Eleven areas are unchanged
 - Coral Ridge
 - Central Beach
 - Dorsey-Riverbend
 - Durrs
 - Edgewood
 - GTL (George T. Lohmeyer) Wastewater Plant
 - Melrose Manors / Riverland Civic Association
 - River Oaks
 - Riverwalk
 - Sailboat Bend
 - Victoria Park

Proposed CIP projects as of June 2024 were reviewed to identify projects that should be added or removed from this list. Reasons for deletion from this list may include project cancellation, changes in scope which removed AAA-related elements, or transfers of scope to other projects. Additions may include newly created or identified projects that match the eligibility criteria. For the purposes of this chapter, a project is listed as completed when the construction activities have finished. In the current fiscal year, the number of completed projects increased to 38 and the total number of total active or completed projects has increased to 70.

In addition to the CIP projects listed in Table 1, the Public Works Department also addresses resilience in Adaptation Action Areas through its Stormwater Operations group. Their work in the last year has completed ten (10) stormwater Repair and Replacement (R&R) projects to minimize street stormwater runoff and tidal flooding in the AAAs with a cost of \$503,633.

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	Central Beach	7	4 Completed (11900, 12065, 12094, 12315) 1 in Construction (11681) 2 in Design (12435, 12549)
1	Coral Ridge	4	3 Completed (12019, 12032, 12819) 1 in Design (12709)
2	Dorsey-Riverbend	1	1 in Construction (11845)
2	Durrs	1	1 in Construction (11844)
3	Edgewood	2	1 in Completed (11842) 1 in Construction (12743)
4	GTL (George T. Lohmeyer) Wastewater Plant	2	2 Completed (12106, 11781)
4	Harbour Inlet	5	1 Completed (12026) 2 in Construction (12087, 12786) 2 in Design (12758, 12886)
4	Southeast Isles	15	12 Completed (12014, 12020, 12025, 12034, 12112, 12120, 12337, 12339, 12523, 12524, 12695, 12726) 1 in Construction (12728) 2 in Design (12074, 12893)
4	Victoria Park	2	1 Completed (12035) 1 in Design (12082)
5	River Oaks	3	1 Completed (11419) 2 in Construction (11868, 12745)
6	Flagler Village	1	1 in Design (12887)
6	Progresso	2	1 in Completed (12064) 1 in Design (11843)
6	Middle River	3	2 Completed (12024, 12749) 1 in Design (12820)
7	Riverland	3	2 Completed (12042, 12043) 1 in Design (12816)
8	Riverwalk District	7	4 Completed (11821, 11827, 12057, 12715) 3 in Design (11722, 12478, 12479)
9	Sailboat Bend	5	4 Completed (12022, 12031, 12613, 12615) 1 in Design (12818)
10	Melrose Manors / Riverland Civic Association	1	1 in Design (12719)

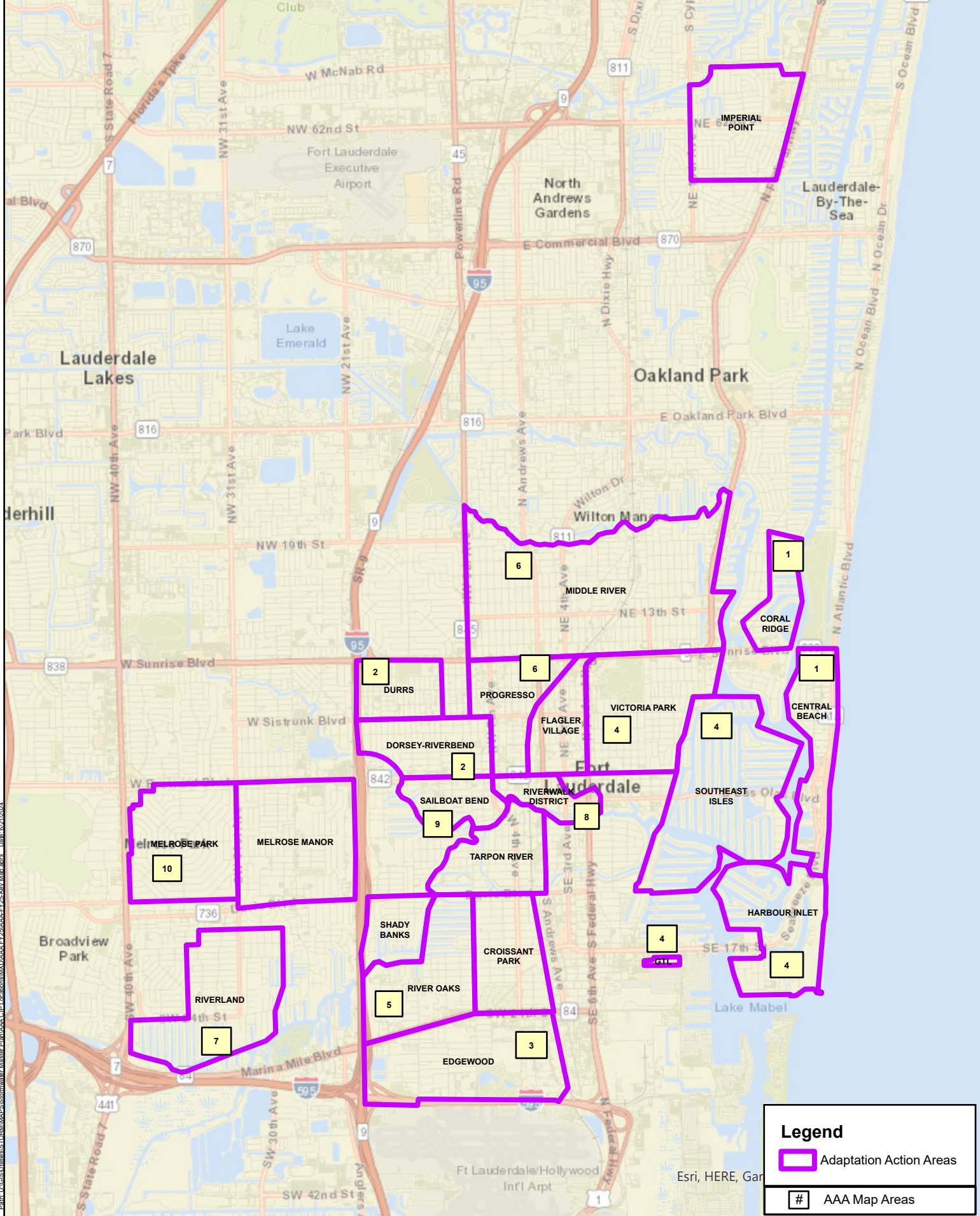
Table 1: Summary of Designated Adaptation Action Areas (AAA) and Status of CIP Projects in Those Areas (continued)

Map #	Designated AAAs	# Active or completed AAA projects	Status (CIP Project #)
11	Tarpon River	5	1 in Construction (<u>12713</u>) 4 in Design (<u>12711, 12712, 12714, 12885</u>)
12	Shady Banks	1	1 in Construction (<u>12370</u>)
--	Melrose Park	--	1 in Master Planning (12852): Future projects pending
--	Imperial Point	--	1 in Master Planning (12852): Future projects pending

Project numbers in **bold** indicate change in project status from FY2023-2027 CIP.

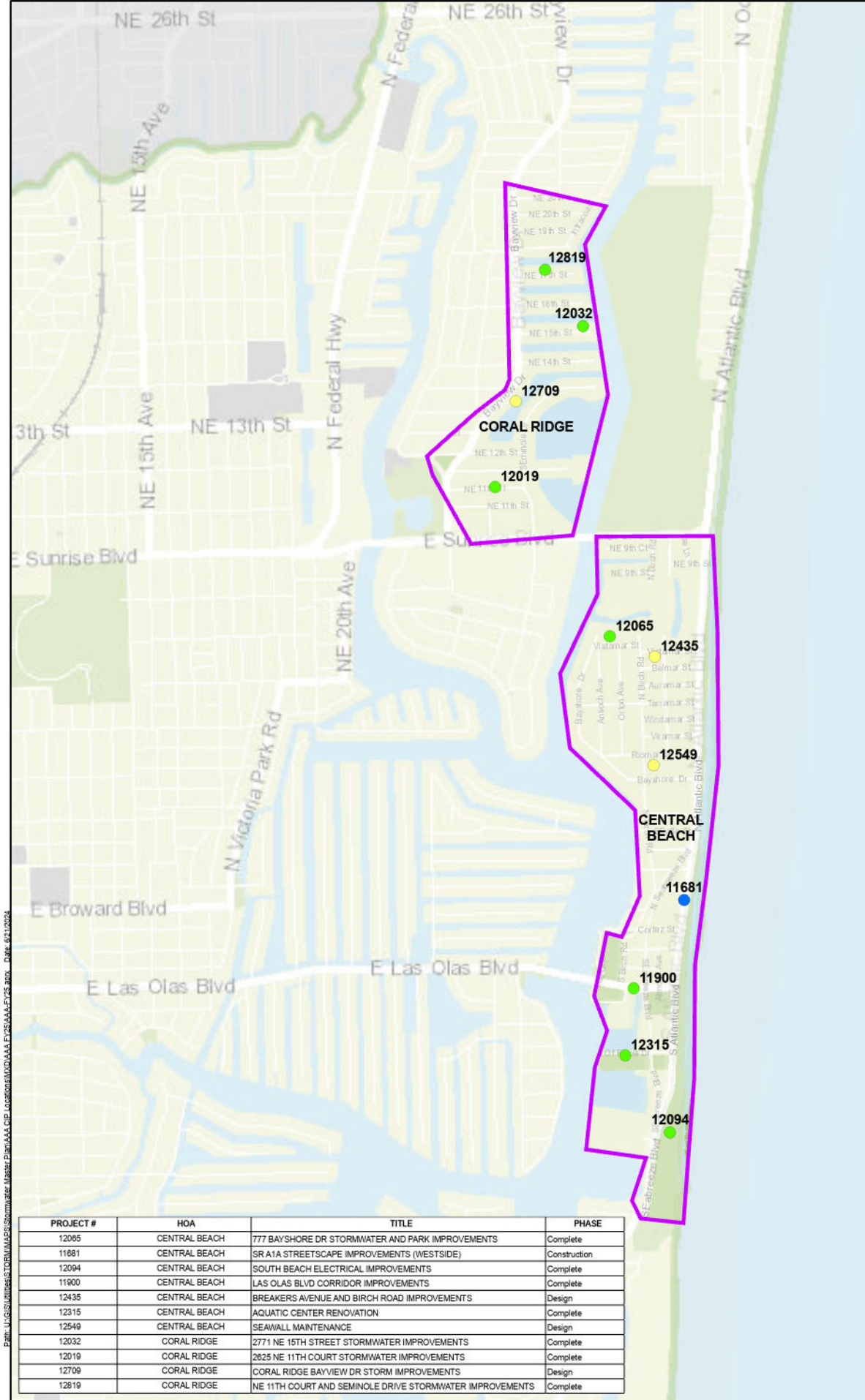
Project numbers in **bold underlined** indicate a new project.

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FY 2025-2029
Designated Adaptation Areas
(June 2024)





PROJECT #	HOA	TITLE	PHASE
12065	CENTRAL BEACH	777 BAYSHORE DR STORMWATER AND PARK IMPROVEMENTS	Complete
11681	CENTRAL BEACH	SR A1A STREETScape IMPROVEMENTS (WESTSIDE)	Construction
12094	CENTRAL BEACH	SOUTH BEACH ELECTRICAL IMPROVEMENTS	Complete
11900	CENTRAL BEACH	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	Complete
12435	CENTRAL BEACH	BREAKERS AVENUE AND BIRCH ROAD IMPROVEMENTS	Design
12315	CENTRAL BEACH	AQUATIC CENTER RENOVATION	Complete
12549	CENTRAL BEACH	SEAWALL MAINTENANCE	Design
12032	CORAL RIDGE	2771 NE 15TH STREET STORMWATER IMPROVEMENTS	Complete
12019	CORAL RIDGE	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	Complete
12709	CORAL RIDGE	CORAL RIDGE BAYVIEW DR STORM IMPROVEMENTS	Design
12819	CORAL RIDGE	NE 11TH COURT AND SEMINOLE DRIVE STORMWATER IMPROVEMENTS	Complete

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AAA Projects

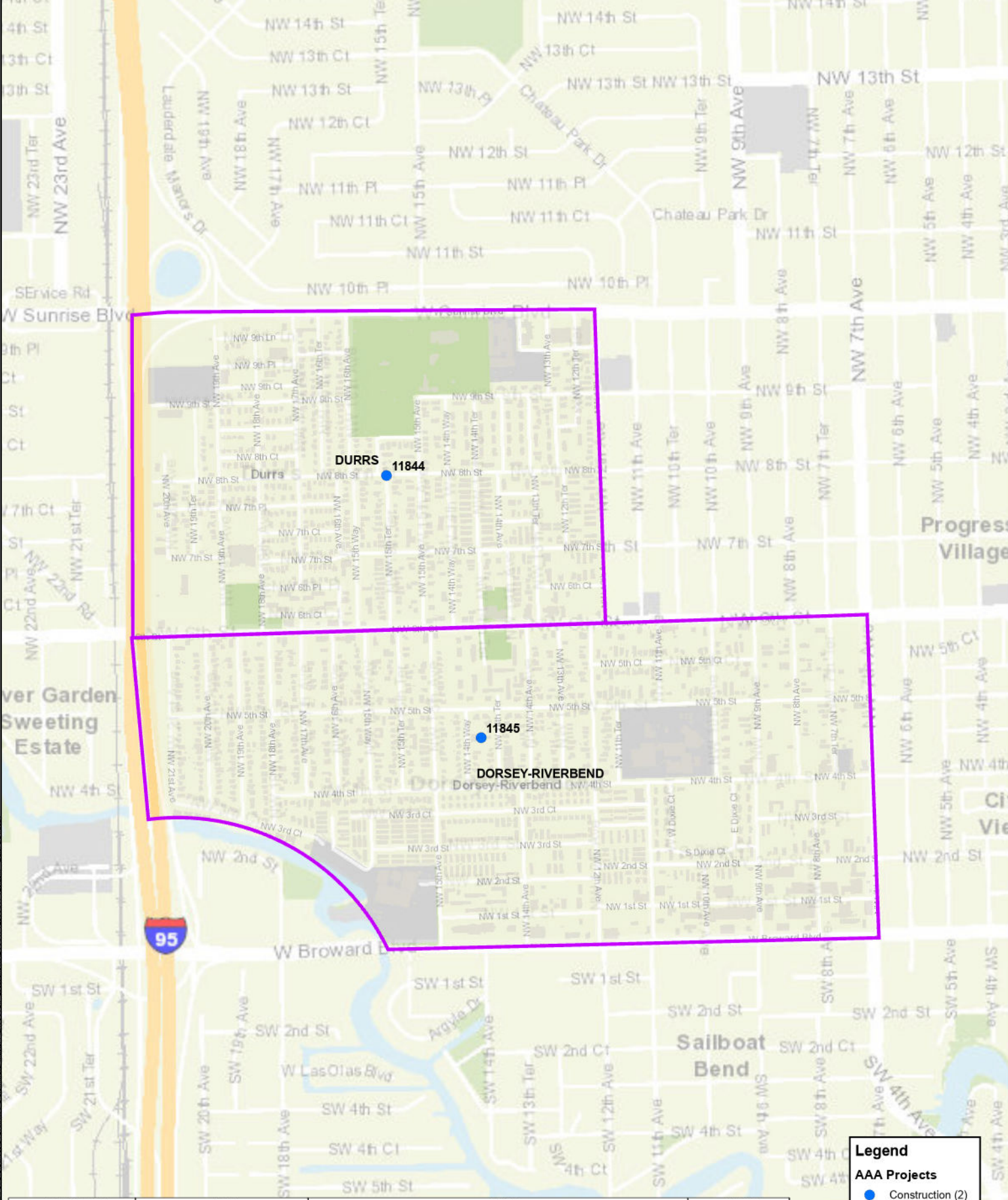
- Complete (7)
- Construction (1)
- Design (3)
- Adaptation Areas

City of Ft



Map #1
FY 2025-2029 Designated Adaptation Areas and Projects
(June 2024)

PART 1 UGIS UTILITIES STORMWATER MAPS Summerville: MURPHY: E:\MURPHY\AAS\GCP_108598\GIS\MOA\AAA_CIVIL\AAA_CIVIL_06112024



PROJECT #	HOA	TITLE	PHASE
11845	DORSEY-RIVERBEND	DORSEY RIVERBEND STORMWATER IMPROVEMENTS	Construction
11844	DURRS	DURRS AREA STORMWATER IMPROVEMENTS	Construction

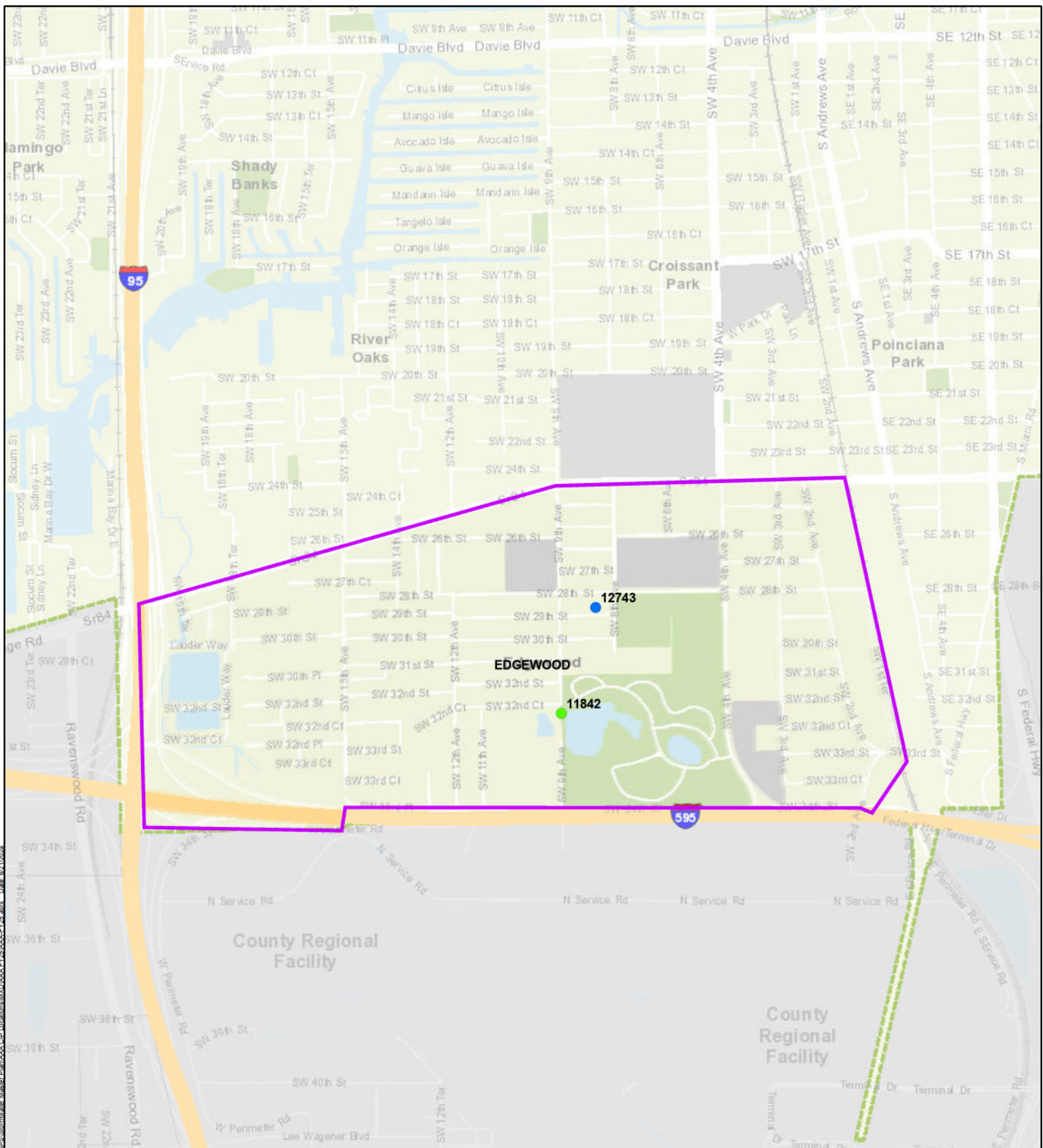
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- AAA Projects
 - Construction (2)
- ▭ Adaptation Areas



Map #2
FY 2025-2029 Designated Adaptation Areas and Projects
 (June 2024)

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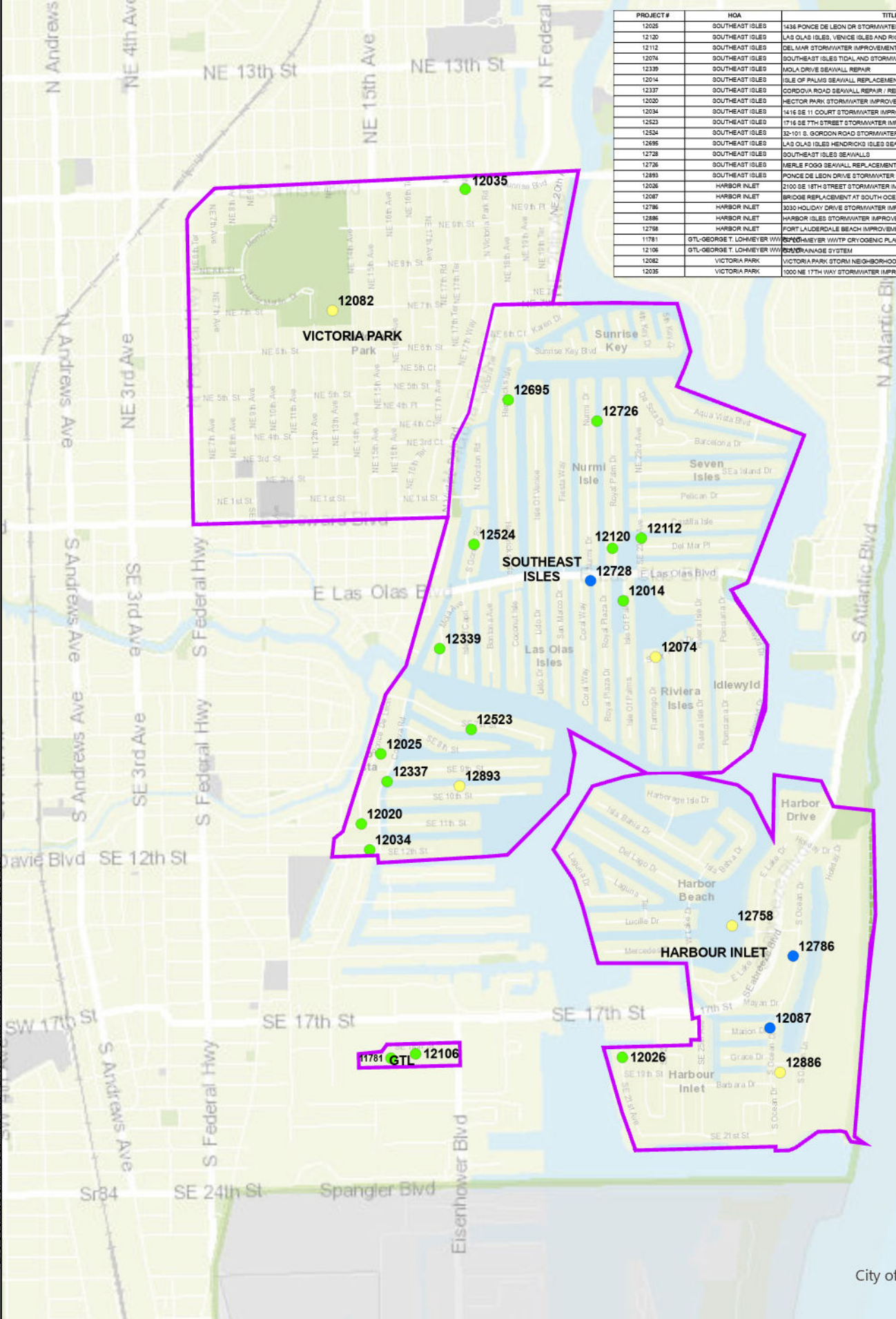
- AAA Projects
- Complete (1)
- Construction (1)
- Adaptation Areas

PROJECT #	HOA	TITLE	PHASE
11842	EDGEWOOD	EDGEWOOD STORMWATER PRELIMINARY DATA & REPORT	Complete
12743	EDGEWOOD	OSCEOLA CREEK RESTORATION PROJECT	Construction



Map #3
FY 2025-2029 Designated Adaptation Areas and Projects
(June 2024)

PROJECT #	HOA	TITLE	PHASE
12025	SOUTHEAST ISLES	1436 PONCE DE LEON DR STORMWATER IMPROVEMENTS	Complete
12120	SOUTHEAST ISLES	LAS OLAS ISLES, VENICE ISLES AND RIO VISTA STORMWATER AND TIDAL CONTROL	Construction
12112	SOUTHEAST ISLES	DEL MAR STORMWATER IMPROVEMENTS	Complete
12074	SOUTHEAST ISLES	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	Design
12339	SOUTHEAST ISLES	MOLA DRIVE SEAWALL REPAIR	Complete
12014	SOUTHEAST ISLES	ISLE OF PALMS SEAWALL REPLACEMENT	Complete
12337	SOUTHEAST ISLES	CORDOVA ROAD SEAWALL REPAIR / REPLACEMENT	Complete
12020	SOUTHEAST ISLES	HECTOR PARK STORMWATER IMPROVEMENTS	Complete
12034	SOUTHEAST ISLES	1416 SE 11 COURT STORMWATER IMPROVEMENTS	Complete
12523	SOUTHEAST ISLES	1716 SE 7TH STREET STORMWATER IMPROVEMENTS	Complete
12524	SOUTHEAST ISLES	32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS	Complete
12695	SOUTHEAST ISLES	LAS OLAS ISLES HENDRICKS ISLES SEAWALL	Complete
12728	SOUTHEAST ISLES	SOUTHEAST ISLES SEAWALLS	Construction
12726	SOUTHEAST ISLES	MERLE FOGG SEAWALL REPLACEMENT	Complete
12893	SOUTHEAST ISLES	PONCE DE LEON DRIVE STORMWATER IMPROVEMENTS	Design
12026	HARBOR INLET	2100 SE 18TH STREET STORMWATER IMPROVEMENTS	Complete
12087	HARBOR INLET	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	Construction
12796	HARBOR INLET	3030 HOLIDAY DRIVE STORMWATER IMPROVEMENTS PROJECT	Construction
12686	HARBOR INLET	HARBOR ISLES STORMWATER IMPROVEMENTS	Design
12759	HARBOR INLET	FORT LAUDERDALE BEACH IMPROVEMENT PROJECT	Design
11781	GTL-GEORGET LOHMEYER WAY	TRANSFORMER WITH CRYOGENIC PLANT UPGRADES	Complete
12106	GTL-GEORGET LOHMEYER WAY	TRANSFORMER SYSTEM	Complete
12082	VICTORIA PARK	VICTORIA PARK STORM NEIGHBORHOOD IMPROVEMENTS	Design
12036	VICTORIA PARK	1000 NE 17TH WAY STORMWATER IMPROVEMENTS	Complete

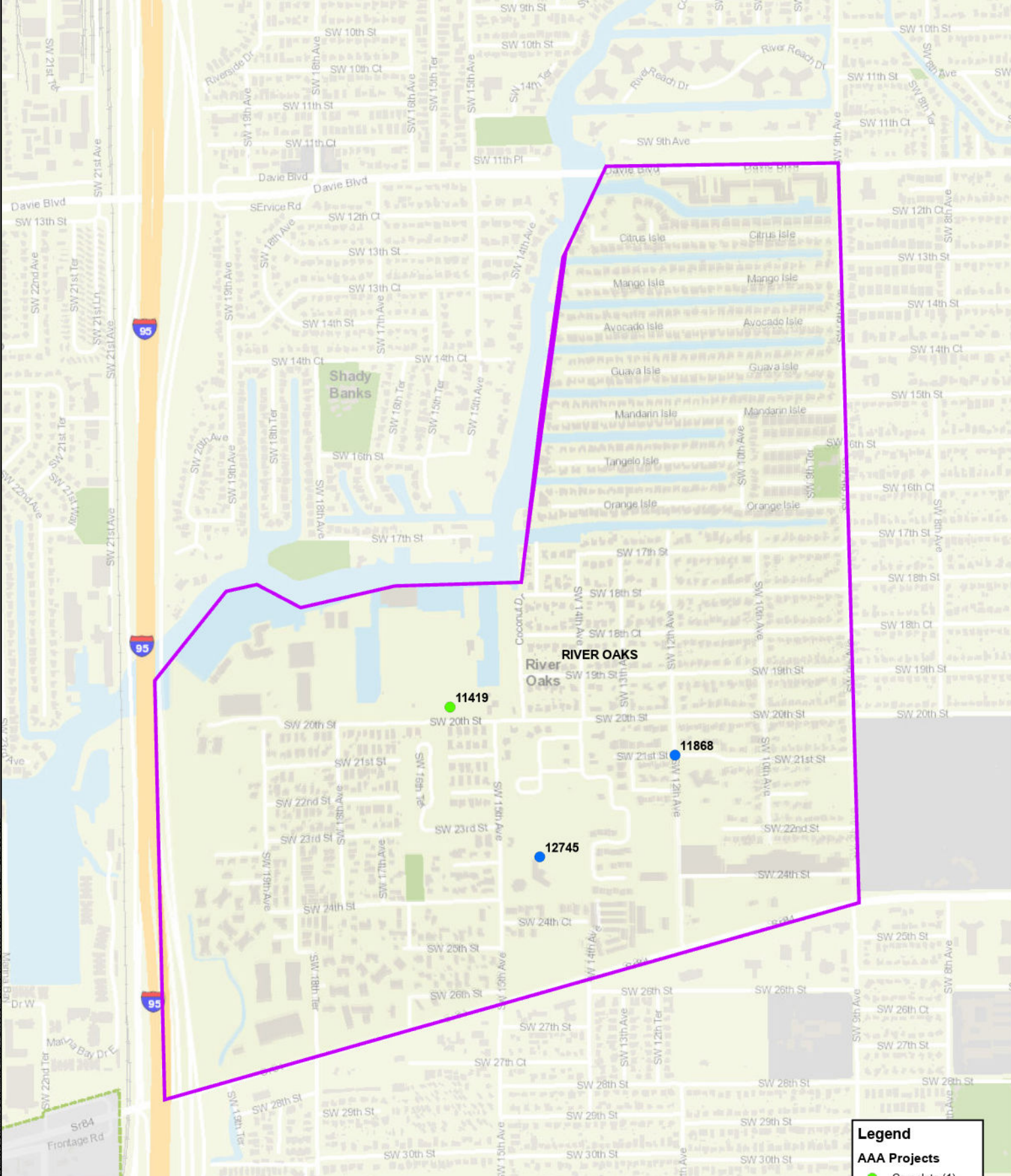


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- AAA Projects**
- Complete (16)
- Construction (3)
- Design (5)
- Adaptation Areas

Map #4
FY 2025-2029 Designated Adaptation Areas and Projects
(June 2024)





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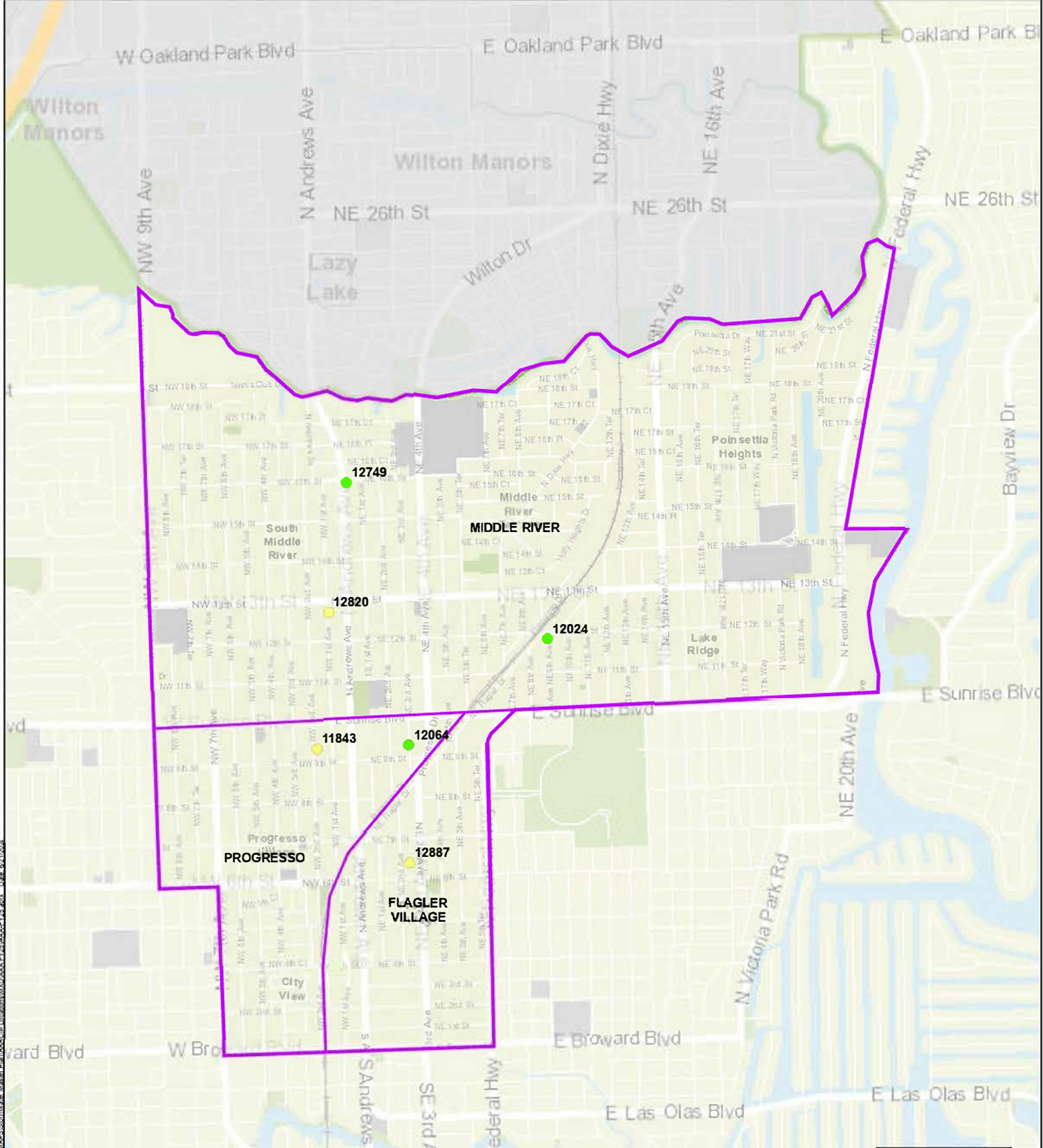
- AAA Projects Complete (1)
- AAA Projects Construction (2)
- Adaptation Areas

PROJECT #	HOA	TITLE	PHASE
11868	RIVER OAKS	RIVER OAKS STORMWATER ANALYSIS	Construction
11419	RIVER OAKS	RIVER OAKS STORMWATER PARK	Complete
12745	RIVER OAKS	RIVER OAKS STORMWATER PUMP STATIONS	Construction



Map #5
FY 2025-2029 Designated Adaptation Areas and Projects
 (June 2024)

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PROJECT #	HOA	TITLE	PHASE
12820	MIDDLE RIVER	HOLLY HEIGHTS DRIVE STORMWATER IMPROVEMENTS	Design
12749	MIDDLE RIVER	NE 14 STREET STORMWATER IMPROVEMENTS	Complete
11843	PROGRESSO	PROGRESSO STORMWATER IMPROVEMENTS	Design
12064	PROGRESSO	NE 4TH STREET DRAINAGE IMPROVEMENTS	Design
12887	FLAGLER	915 NE 3RD AVE STORMWATER IMPROVEMENTS	Complete

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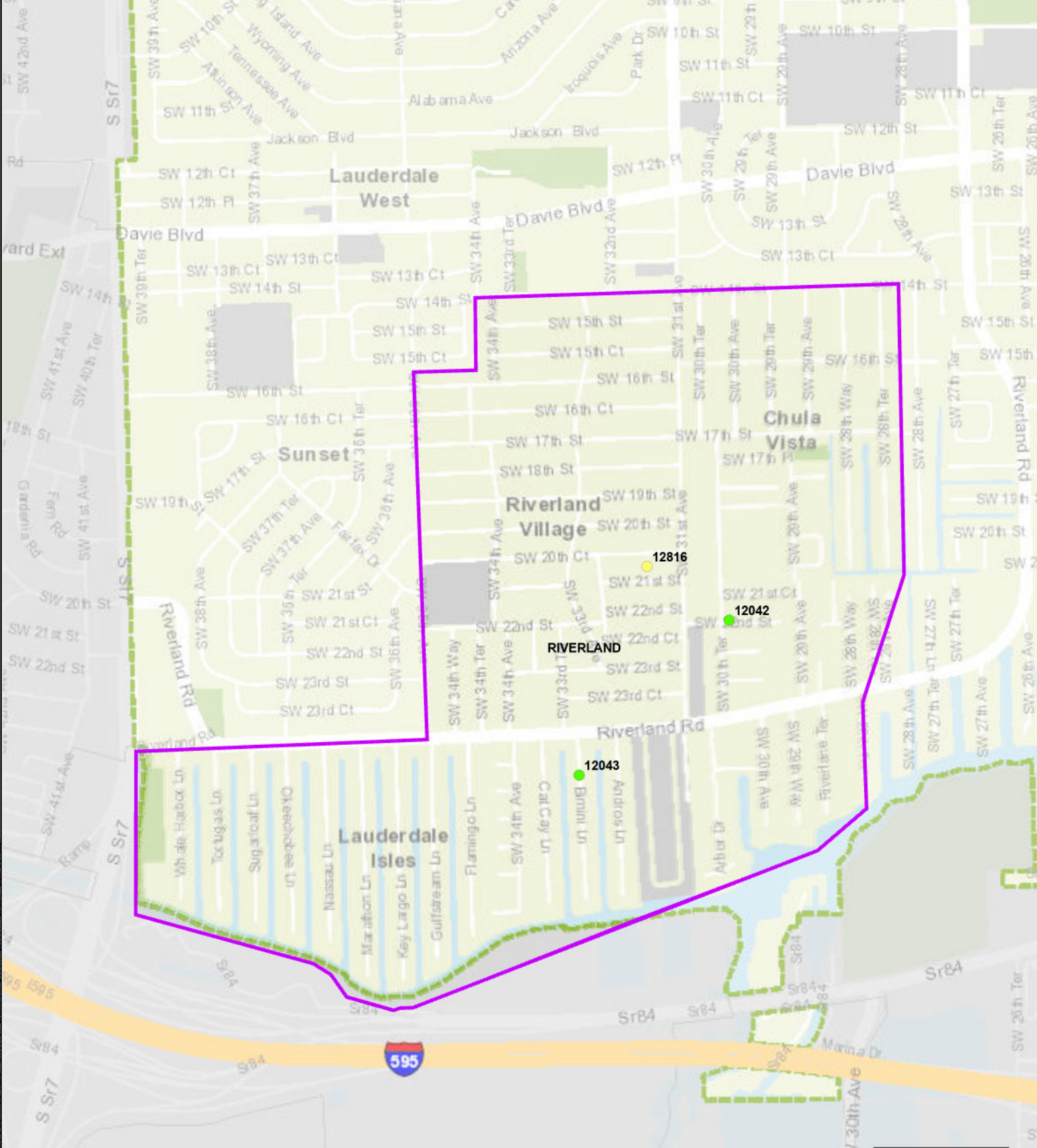
AAA Projects

- Complete (3)
- Design (4)
- Adaptation Areas



Map #6
FY 2025-2029 Designated Adaptation Areas and Projects
(June 2024)

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PROJECT #	HOA	TITLE	PHASE
12745	RIVER OAKS	RIVER OAKS STORMWATER PUMP STATIONS	Construction
12043	RIVERLAND	2449 BIMINI LANE STORMWATER IMPROVEMENTS	Complete
12816	RIVERLAND	RIVERLAND ROAD STORMWATER IMPROVEMENTS	Design
12042	RIVERLAND	2365 SW 27 TERRACE AND RIVERLAND ROAD STORMWATER IMPROVEMENTS	Complete

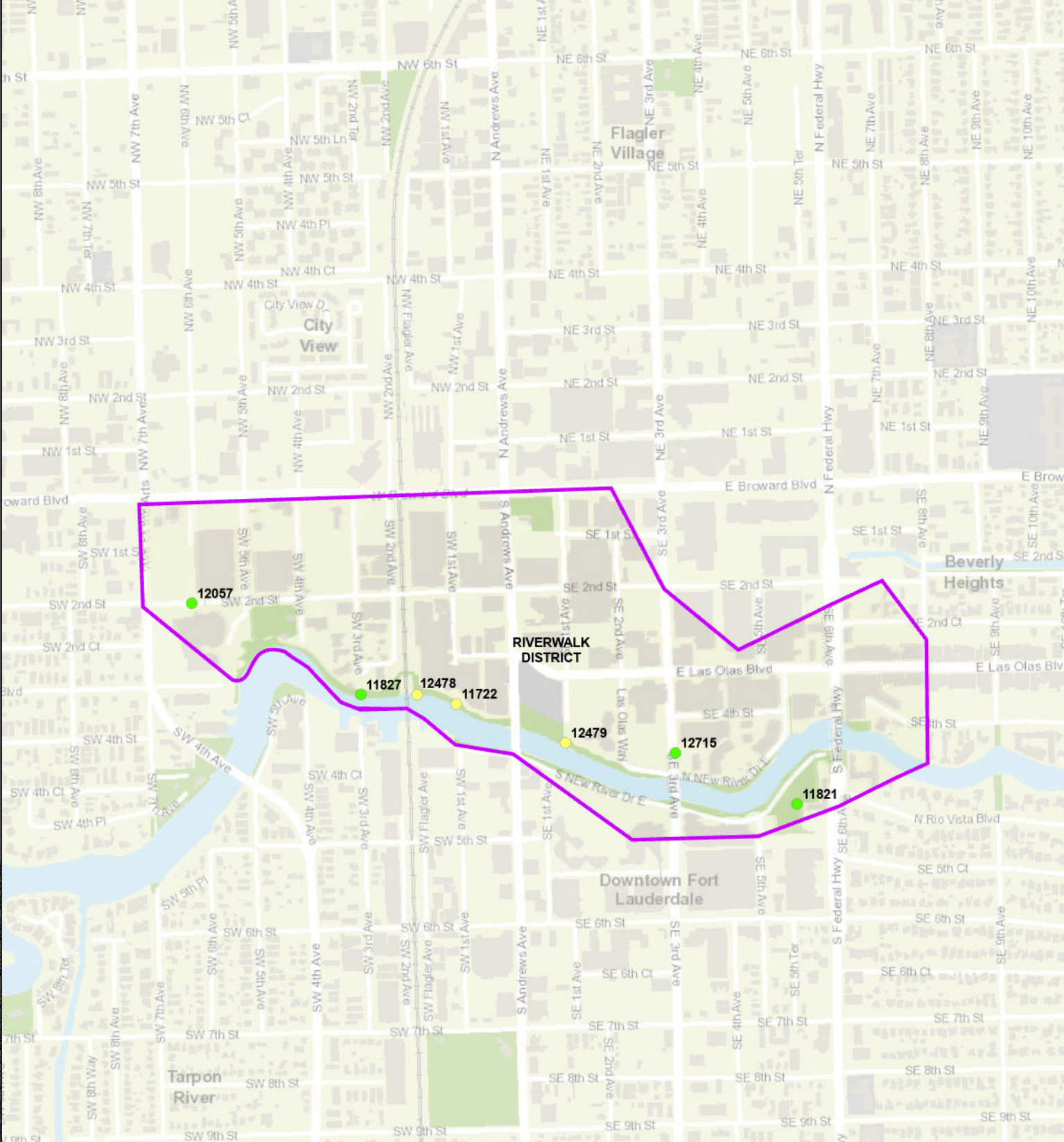
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AAA Projects

- Complete (2)
- Design (1)
- Adaptation Areas



Map #7
FY 2025-2029 Designated Adaptation Areas and Projects
(June 2024)



PROJECT #	HOA	TITLE	PHASE
11821	RIVERWALK DISTRICT	SMOKER PARK, NORTH RIVERWALK & ESPLANADE PARK ELECTRICAL IMPROVEMENTS	Complete
11827	RIVERWALK DISTRICT	SEAWALL REPLACEMENT ALONG NEW RIVER	Complete
12057	RIVERWALK DISTRICT	RIVERWALK EXTENSION	Complete
11722	RIVERWALK DISTRICT	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	Design
12478	RIVERWALK DISTRICT	STORMSTATION 1 FIXED EMERGENCY GENERATORS	Design
12479	RIVERWALK DISTRICT	STORMSTATION 2 FIXED EMERGENCY GENERATORS	Design
12715	RIVERWALK DISTRICT	TIDAL VALVES	Complete

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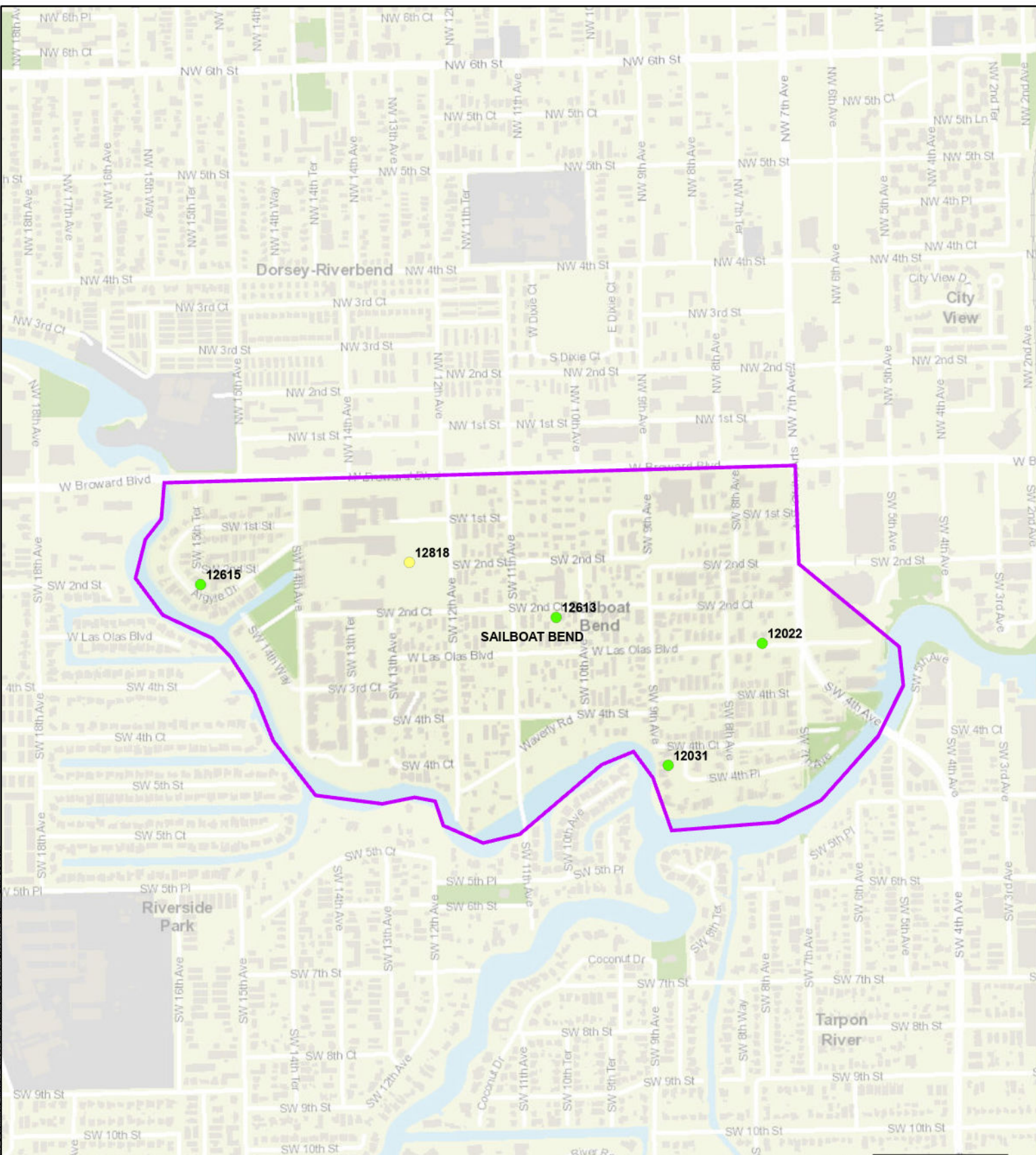
AAA Projects

- Complete (4)
- Design (3)
- Adaptation Areas



Map #8
FY 2025-2029 Designated Adaptation Areas and Projects
(June 2024)

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PROJECT #	HOA	TITLE	PHASE
12031	SAILBOAT BEND DISTRICT	500 BLOCK SW 9TH TERRACE STORMWATER IMPROVEMENTS	Complete
12022	SAILBOAT BEND DISTRICT	700-1000 WEST LAS OLAS BOULEVARD STORMWATER IMPROVEMENTS	Complete
12613	SAILBOAT BEND DISTRICT	DOWNTOWN TIDAL VALVES - #1-10	Complete
12615	SAILBOAT BEND DISTRICT	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	Complete
12818	SAILBOAT BEND DISTRICT	SAILBOAT BEND STORMWATER IMPROVEMENTS	Design

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AAA Projects

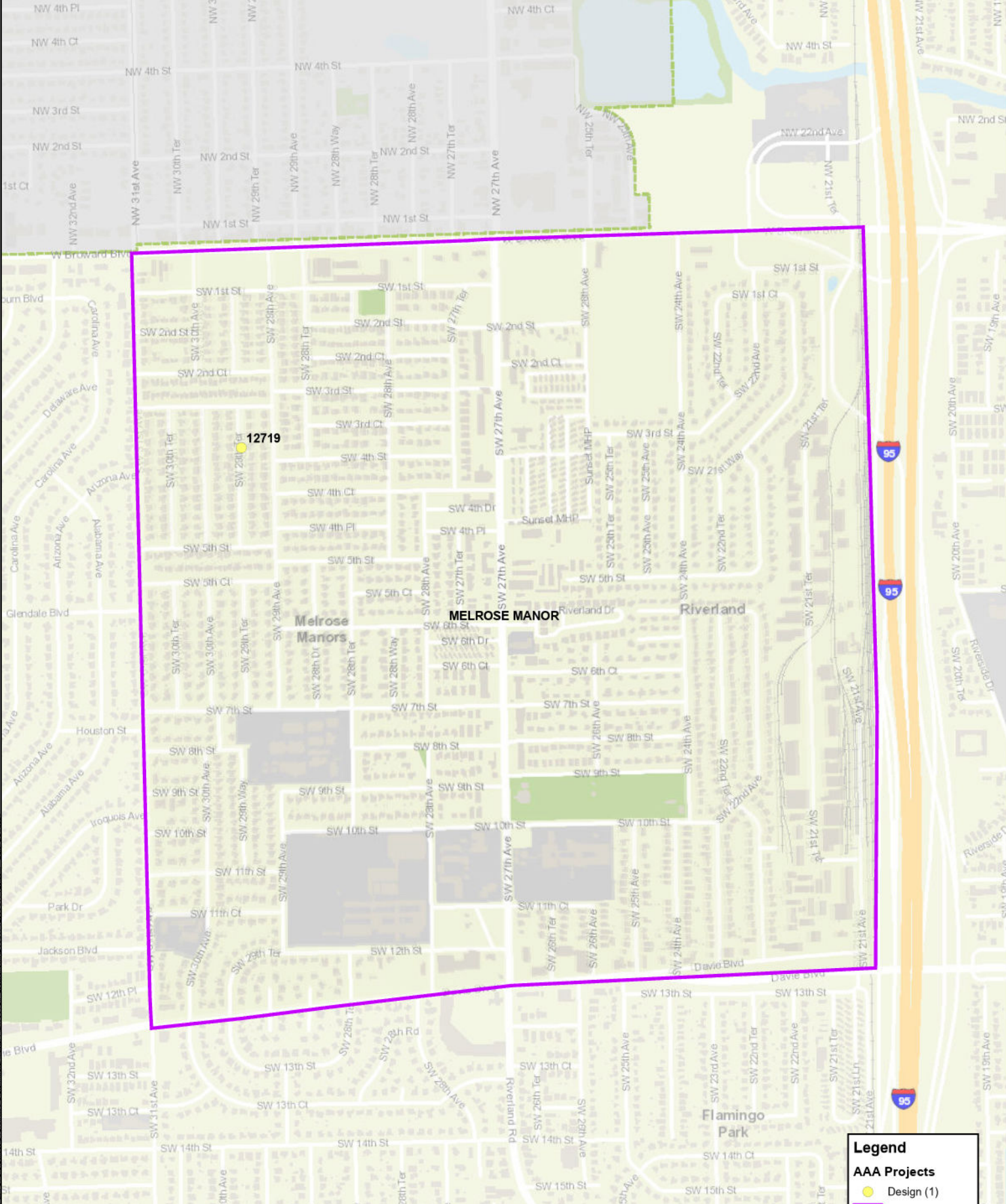
- Complete (4)
- Design (1)

Adaptation Areas



Map #9
FY 2025-2029 Designated Adaptation Areas and Projects
(June 2024)

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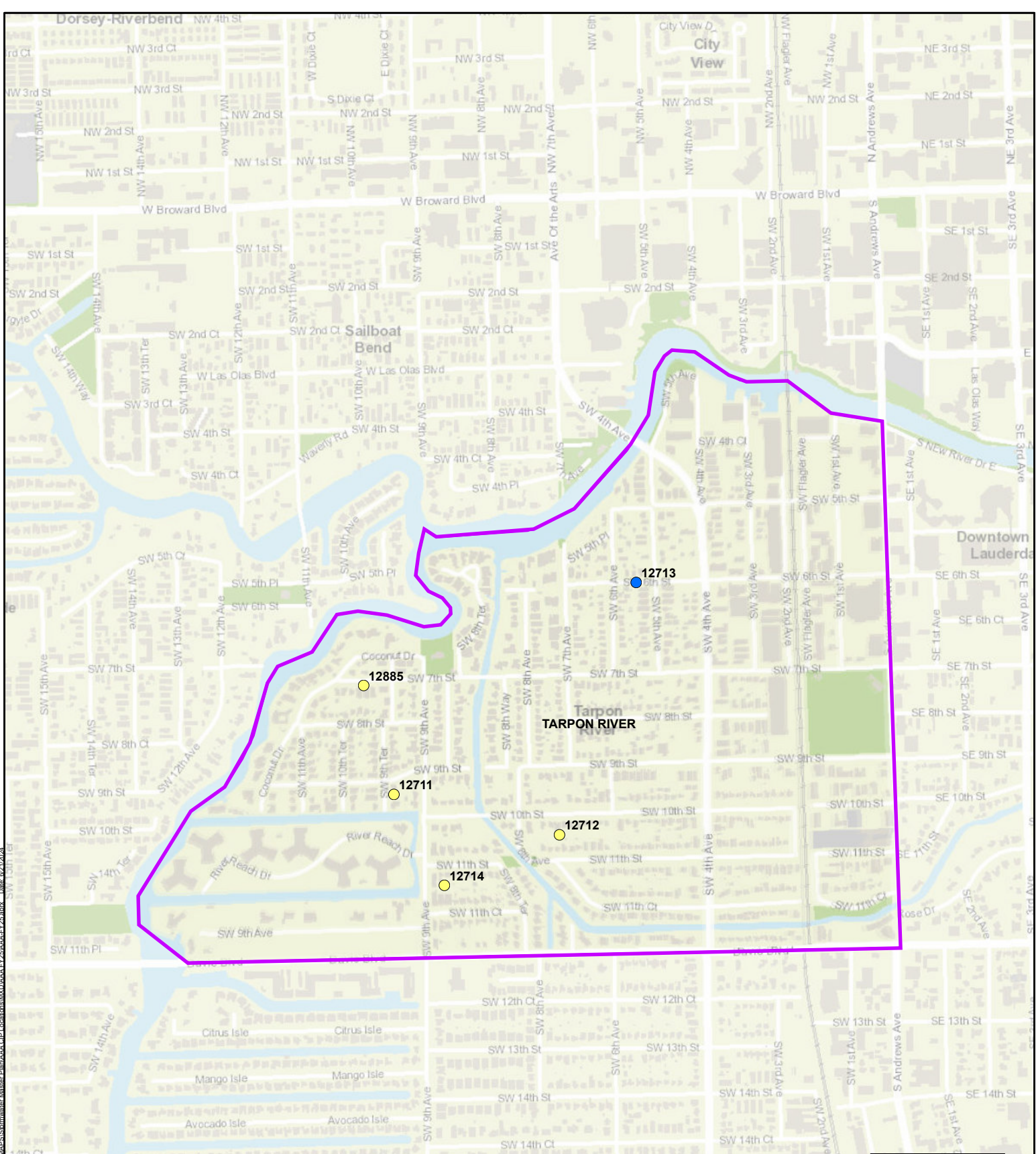
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- AAA Projects
 - Design (1)
- Adaptation Areas

PROJECT #	HOA	TITLE	PHASE
12719	MELROSE MANORS	Melrose Manors Neighborhood Improvements	Design



Map #10
FY 2025-2029 Designated Adaptation Areas and Projects
 (June 2024)



PROJECT #	HOA	TITLE	PHASE
12713	TARPON RIVER	SE 5TH AVE - ANDREWS AVE TIDAL VALVES REPLACEMENT	Construction
12885	TARPON RIVER	TARPON RIVER STORMWATER IMPROVEMENTS	Design
12711	TARPON RIVER	SW 4TH AVE. - NUGENT AVE. TIDAL VALVES REPLACEMENT	Design
12712	TARPON RIVER	SE 5TH AVE - SE 15TH AVE TIDAL VALVES REPLACEMENT	Design
12714	TARPON RIVER	NUGENT AVE - ANDREWS AVE TIDAL VALVES REPLACEMENT	Design

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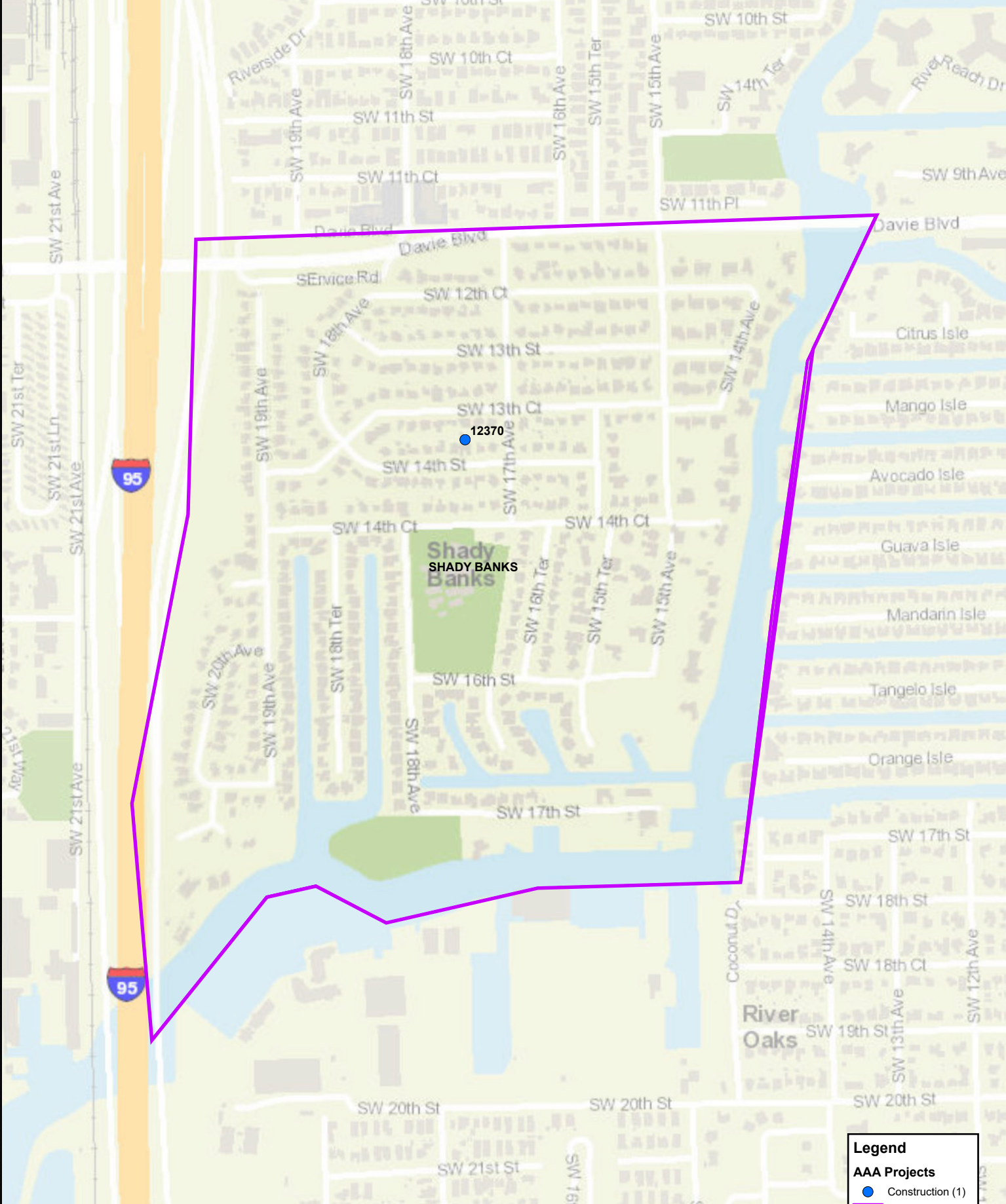
AAA Projects

- Construction (1)
- Design (4)
- Adaptation Areas



Map #11
FY 2025-2029 Designated Adaptation Areas and Projects
(June 2024)
 FY 2025 - 2029 Proposed Community Investment Plan - 242

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- AAA Projects
- Construction (1)
- Adaptation Areas

PROJECT #	HOA	TITLE	PHASE
12370	SHADY BANKS	BILL KEITH PRESERVE SHORELINE STABILIZATION DESIGN AND PERMITTING	Construction



Map #12
FY 2025-2029 Designated Adaptation Areas and Projects
(June 2024)



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 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

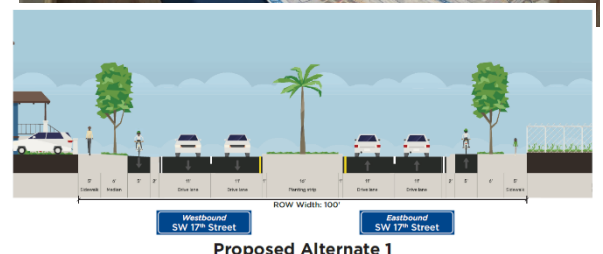
The City has been implementing the Connecting the Blocks program through a variety of sources, including agency partners like the Florida Department of Transportation (FDOT), the Broward Metropolitan Planning Organization (Broward MPO), and Broward County. These partnerships enable City staff to advocate for multimodal accommodations consistent with this plan, and to 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: 48 miles of bike facilities, 20 miles of new sidewalks, 126 new or upgraded crosswalks, and 84 new bike parking spaces. Many more improvements are in the process of being designed both internally and in partnership with the state and county.

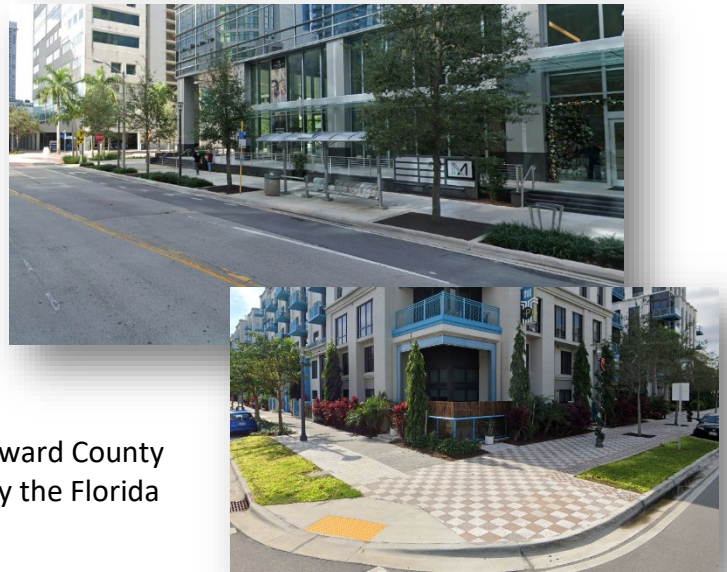
Some key projects by partner agencies that will add important multimodal improvements to the City of Fort Lauderdale include the following:

- The LauderTrail initiative will bring miles of multimodal facilities to Fort Lauderdale through a combination of facilities including shared use paths. The first segment is anticipated to begin construction in 2024, and the next two segments are in design connecting Carter Park to the Flagler Greenway and the Flagler Greenway to Holiday Park.
- SE/SW 17th Street Mobility Hub project will add pedestrian and bicycle improvements connecting to the future Broward Commuter Rail project.
- A multijurisdictional effort on NW 31st Avenue from Broward Boulevard to McNab Road to improve safety for all users including a focus on multimodal users through the installation of traffic calming, new crosswalks, and a multimodal path.
- New pedestrian signalized crossings on State Road (SR) A1A at NE 27th Street; SR A1A at Park Towers; Commercial Boulevard at NE 26th Avenue; Broward Boulevard at NW 33rd Avenue; Broward Boulevard at NW 28th Terrace; and Sunrise Boulevard at NE 25th Avenue.
- FDOT is beginning a study of SR A1A to determine improvements to multimodal accommodations that are possible.
- Inclusion of shared use paths along Cypress Creek Road, between Powerline Road and NE 9th Avenue, to improve safety for bicyclists with this off-street facility connecting to the Tri-rail station.
- Advocate for safety improvements on all FDOT projects in design where there are safety challenges.



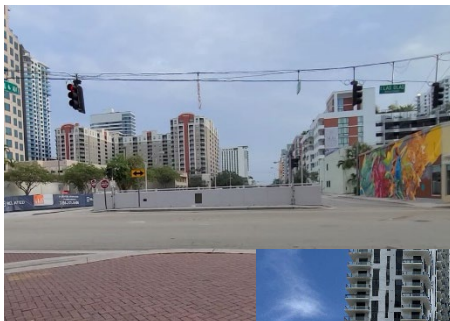
The Connecting the Blocks Program is also implemented through contributions made by the development community as part of multimodal improvements that offset the traffic impacts from the projects. Each year, new sidewalks, bike lanes, and supportive infrastructure - such as bike racks and shade structures – are added through these contributions.

Projects are implemented on local streets through the City’s Community Investment Plan (CIP) and grants received by the City from various sources, including Broward County on streets under their jurisdiction within the City, and by the Florida Department of Transportation (FDOT).



The following are examples of recently completed projects:

- **Cordova Road & SE 15th Street** - Funding was allocated in the CIP to implement traffic calming and improved pedestrian crossing safety at this intersection. Improvements were made including an ADA ramp at the northeast corner to have all four crosswalks, upgrades to all ADA ramps, high emphasis crosswalks, and chevrons on the approaches to the intersection to alert drivers. The intersection was stamped to match the other two intersections on SE 15th Street.
- **Tunnel Top Plaza** – the city worked with the Florida Department of Transportation to transform the space above the Henry E. Kinney Tunnel into a pedestrian plaza from the barrier that it was. This included extending the tunnel by 117 feet to allow for a more pedestrian friendly space and create additional open space on Las Olas Boulevard connecting to Laura Ward Park and the Riverwalk.



BEFORE



AFTER



- **NE 56th Street** – Broward County implemented sidewalks on both sides of NE 56th Street between NE 18th Avenue and NE 20th Avenue based upon requests received from residents within the neighborhoods. This project also included drainage improvements and the installation of new street trees.
- **US 1/Federal Highway & Imperial Point Hospital** – Transportation staff advocated for the addition of a signalized pedestrian crossing at this location based on the history of pedestrian fatalities. Staff worked with FDOT to push the project forward including through community and stakeholder input showing the strong support for this initiative. FDOT programmed the full signal project and completed the installation recently, improving safety not only for pedestrians trying to cross US 1 at this location but also vehicles trying to make left turns.



As projects take several years from programming in the CIP, or applying for funding, to completion, there are also several major projects that are in the process of design with construction coming soon through either CIP or Grant funds. The following are examples of some of the upcoming Complete Streets projects:

- **NW 15th Avenue** - Funding was allocated previously in the CIP to design multimodal improvements and calm traffic on NW 15th Ave, between Sunrise Blvd and Mills Pond Park, as the top ranking Connecting the Blocks project on a city street. The design was completed, and is receiving County Surtax Program funding for construction. It will include a wide shared-use path on the west side, connecting Carter Park into Mills Pond Park, raised intersections, and new crosswalks to slow traffic and improve pedestrian safety, as well as pedestrian lighting and landscaping on the west side. Construction is anticipated to begin in 2024.
- **Las Olas Boulevard** – the Las Olas Working Group partnered together under the leadership of Commissioner Steven Glassman and former Commissioner Ben Sorensen over several years to develop the *Las Olas Conceptual Design Vision Plan* for the future of the Las Olas corridor from Andrews Avenue to SR A1A. The Vision Plan was endorsed by the City Commission in June 2021 and funding has been allocated in the CIP to complete the design of the vision of wider sidewalks, bike lanes, new landscaping, and improved amenities. The design work for the project will begin in FY 2024 and progress over the next 2 years.



- **Shady Banks/Tarpon River Improvements** – the City received a Complete Streets & Localized Initiatives Program (CSLIP) grant to implement recommendations from the neighborhoods’ Mobility Master Plans including additional sidewalks, lighting, and traffic calming. Design will begin in FY 2024.
- **NE 15th Avenue** – The City implemented a lane elimination on NE 15th Avenue through a tactical urbanism project to begin the transformation of the street to the neighborhood’s vision from their Neighborhood Mobility Master Plan, while awaiting long-term hardscape funding. City CIP funds were used to complete the necessary lane striping as well as a grant from the MPO that provided the paint, delineators, and planters to fill out the project. The project has been awarded CSLIP Grant funding for FY 2029 to implement the hardscape permanent project.



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 125 roadway segments with associated strategies identified in this 20-year plan, totaling approximately \$643 million. Since this Plan was adopted, progress has been made on some elements of 75% of the identified segments as seen below.

The City will continue to seek every opportunity to implement these projects through City and partner agency resources as we build a connected and safe community, block by block.

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ID	ROADWAY NAME	FROM	TO	JURISDICTION	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 the final project. Transportation is managing the study and coordination with partners 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 the 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 was completed in 2024.
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. Sidewalks and traffic calming were installed through a CSLIP grant from the MPO and completed in 2024. 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.	A road diet is not feasible at this time. FDOT is studying the feasibility of adding bike facilities in the future. The City has requested additional pedestrian crossings that are under consideration.
11	COMMERCIAL BLVD	INTRACOASTAL WATERWAY	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.	FDOT is doing a resurfacing project in this corridor which will also add a new pedestrian crossing at NE 26th Avenue and enhance the existing crosswalks.
13	COMMERCIAL BLVD	US 1/SR 5/FEDERAL HWY	NE 15TH AVE	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. FILL SIDEWALK GAP.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	
12	COMMERCIAL BLVD	NE 15TH AVE	SR 7	State	RECONSTRUCT SIDEWALKS WITH SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 3 PEDESTRIAN CROSSINGS.	NARROW MEDIAN (ELIMINATING ONE LEFT TURN LANE WHERE DUAL LEFTS EXIST) AND AUTO LANES TO CREATE BUFFERED 5' BIKE LANES WHERE BIKE LANES DO NOT EXIST. NARROW AUTO LANES TO CREATE BUFFERS FOR EXISTING BIKE LANES.	
14	CYPRESS CREEK RD	US 1/SR 5	NE 18TH AVE	City	ADD PEDESTRIAN-ORIENTED LIGHTING. EXTEND SIDEWALKS TO US 1.	ADD 5' BIKE LANES.	Sidewalk connections are being completed by Broward County.
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 a new separated 10' shared use path between Powerline Road to Dixie Highway with a landscape buffer. The project is in construction.
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. The project is in construction.
17	CYPRESS CREEK RD	SR 845/POWER-LINE RD	NW 21ST AVE	County	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	Broward County completed the resurfacing of this portion and added bike lanes through the reduction of the lane widths, not through a lane diet.
111	CYPRESS CREEK RD	NW 21ST AVE	TURNPIKE	County	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND 5' BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 4 PEDESTRIAN CROSSINGS.	ADD 5' BIKE LANES AS PART OF ROAD DIET.	Broward County completed the resurfacing of this portion and added bike lanes through the reduction of the lane widths, not through a lane diet.
21	DAVIE BLVD	US 1/SR 5/FEDERAL HWY	SW 4TH AVE	State	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ELIMINATE CENTER LEFT TURN LANE AND RE-STRIPE WITH 5' BIKE LANES.	
20	DAVIE BLVD	SW 4TH AVE	I-95	State	ADD PEDESTRIAN-ORIENTED LIGHTING ON DAVIE BLVD AND MULTI-USE PATH. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	ELIMINATE CENTER LEFT TURN LANE AND RE-STRIPE WITH 5' BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON RIVER BRIDGE AND APPROACHES. INSTALL WAYFINDING SIGNS TO CONNECT BIKE LANES TO/FROM EXISTING MULTI-USE PATH.	
19	DAVIE BLVD	I-95	SW 31ST AVE	State	ADD PEDESTRIAN-ORIENTED LIGHTING ON DAVIE BLVD AND MULTI-USE PATH. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS (ONE ON DAVIE BLVD FRONTAGE ROAD AT MULTI-USE PATH).	NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO 5' BIKE LANES. INSTALL WAYFINDING SIGNS TO CONNECT BIKE LANES TO/FROM MULTI-USE PATH. DESIGNATE SHOULDERS ON I-95 BRIDGE FOR BIKES.	FDOT resurfacing and safety project that will make some safety improvements and enhance pedestrian crossings as well as narrow travel lanes to add bike lanes. The project is in design.
18	DAVIE BLVD	SW 31ST AVE	US 441/SR 7	State	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO 5' BIKE LANES.	FDOT is beginning design of this corridor and exploring opportunities to add new and enhanced crosswalks as part of the project.

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22	DIXIE HWY	NE 13TH ST	NE 20TH DR	State	ADD SIDEWALK WITH BUFFER TO EAST SIDE. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE 5' BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE AND APPROACHES.	COMPLETED (2018)
25	E LAS OLAS BLVD	SR A1A NB	SE 15TH AVE	City	NARROW AUTO LANES TO EXTEND SIDEWALK BUFFERS AND SLOW AUTOS FROM GORDON RD TO INTRACOASTAL. INSTALL GATEWAY TREATMENT NEAR GORDON RD TO SIGNIFY CHANGE IN ROADWAY CHARACTER AND SLOW AUTOS. ENHANCE 4 PEDESTRIAN CROSSINGS.	ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGES. REPLACE ON-STREET PARKING AND TURN LANES WITH 5' BIKE LANES BETWEEN SE 15TH AVE AND SE 16TH AVE. NARROW NORTH SIDEWALK BETWEEN SE 16TH AVE AND SE 17TH AVE TO TRANSFORM EXISTING BIKE SHOULDER TO 5' BIKE LANE.	The Las Olas Corridor Planning Study was completed in May 2021. Design has been funded. Construction funding is still to be determined.
24	E LAS OLAS BLVD	SE 15TH AVE	US 1/SR 5/FEDERAL HWY	City	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE 1 PEDESTRIAN CROSSING.	REMOVE MEDIAN AND TURN LANES AND CREATE 5' BIKE LANES WEST OF SE 12TH AVE. REPLACE ON-STREET PARKING WITH 5' BIKE LANES AND WIDENED SIDEWALK BUFFERS EAST OF SE 12TH AVE. NARROW AUTO LANES OVER BRIDGE AND WHERE THERE IS NO ON-STREET PARKING.	The Las Olas Corridor Planning Study was completed in May 2021. Design contract was awarded in FY24. Construction funding is still to be determined.
23	E LAS OLAS BLVD	US 1/SR 5/FEDERAL HWY	SW 1ST AVE	County	ADD PEDESTRIAN-ORIENTED LIGHTING.	REMOVE MEDIAN AND TURN LANES EAST OF ANDREWS AVE TO CREATE 5' BIKE LANES. BETWEEN SE 1ST AVE AND SE 2ND AVE, NARROW SIDEWALK AND SIDEWALK BUFFER TO CREATE 5' BIKE LANES.	The Las Olas Corridor Planning Study was completed in May 2021. Design contract was awarded in FY24. Construction funding is still to be determined.
26	EISENHOWER BLVD	SOC BUILDING (ELLER DR)	SE 17TH ST	County	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS ON 2 SIDES, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD.	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH 5' BIKE LANES. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD.	Broward County is making pedestrian improvements from the security booth to SE 17th including upgraded lighting and improved sidewalks. No bike lanes will be included. A public bypass road along Eisenhower Blvd and Spangler Rd is in the design process. The feasibility of bike lanes was reviewed, however due to limited right of way and conflicts with large trucks it was found to not be feasible.
27	FLORANADA RD	OLD DIXIE HWY/SR 811	US 1/SR 5	City	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND ADD 5' BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	Oakland Park received a CSLIP project to complete the sidewalks. Design is in the process in 2023.
28	HIMMARSHEE ST	SW 7TH AVE	BRICKELL AVE	City	NONE	REMOVE TURN LANES AND NARROW AUTO AND PARKING LANES WEST OF THE 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 lane elimination and not add shade or lighting. It will add a 5' bike lane. An additional planning study has been completed with the MPO and 5 other cities on the corridor to add traffic calming, a multiuse path and pedestrian crossings. A funding strategy is being developed to request Broward County implement the project using Surtax funding.
59	NW 31ST AVE	COMMERCIAL BLVD	CYPRESS CREEK RD/NW 62ND ST	County	COMPLETE SIDEWALKS ON 2 SIDES AND CREATE SIDEWALK BUFFERS ON 2 SIDES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5 LANE SECTION. CREATE SPACE FOR BUS STOP PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	CREATE BUFFERED 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5-LANE SECTION.	A project is in construction through the TIGER Grant that will mirror the cross-section to the south to implement partial completion. However, it will not include lane elimination and not add shade or lighting. It will add a 5' bike lane. An additional planning study has been completed with the MPO and 5 other cities on the corridor to add traffic calming, a multiuse path and pedestrian crossings. A funding strategy is being developed to request Broward County implement the project using Surtax funding.
60	NW 31ST AVE	SR 838/SUNRISE BLVD	SR 816/OAKLAND PARK BLVD	County	NARROW AUTO LANES AND IMPLEMENT A ROAD DIET TO CREATE A 5-LANE SECTION. CREATE SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	CREATE BUFFERED 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 5-LANE SECTION.	A project is in construction through the TIGER Grant that will mirror the cross-section to the south to implement partial completion. However, it will not include lane elimination and not add shade or lighting. It will add a 5' bike lane. An additional planning study has been completed with the MPO and 5 other cities on the corridor to add traffic calming, a multiuse path and pedestrian crossings. A funding strategy is being developed to request Broward County implement the project using Surtax funding.
30	MCNAB RD	NW 31ST AVE	DIXIE HWY NB	County	EAST OF POWERLINE RD: NARROW AUTO LANES AND IMPLEMENT A ROAD DIET TO CREATE A 5-LANE SECTION. ADD SIDEWALK BUFFERS, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. WEST OF POWERLINE RD: COMPLETE SIDEWALKS WITH BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE. FULL SEGMENT: ENHANCE 5 PEDESTRIAN CROSSINGS.	EAST OF POWERLINE RD: CONVERT BIKE SHOULDERS TO 5' BIKE LANES AS PART OF THE ROAD DIET. WEST OF POWERLINE RD: NARROW AUTO LANES AND ADD 5' BIKE LANES.	Broward County has completed the sidewalk network, narrowed the lanes to add bike lanes, and addressed the stormwater issues 2022.
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 15TH 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.	A tactical urbanism project was implemented to illustrate the concept of the new cross-section in May 2022. A grant has been tentatively awarded from the MPO to provide the hardscape from Sunrise Blvd to Middle River which has been granted for design funding in FY29 to implement buffered bike lanes and new/enhanced pedestrian crossings.
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.

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37	NW 2ND ST	NW 15TH AVE	NW 11TH AVE	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	This street is no longer a major corridor since the Brightline Station was constructed and NE 2nd Street was cut at the FEC railroad.
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	This street is no longer a major corridor since the Brightline Station was constructed and NE 2nd Street was cut at the FEC railroad.
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 micro surfacing 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.	This street is no longer a major corridor since the Brightline Station was constructed and NE 2nd Street was cut at the FEC railroad.
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.	The concept has been developed. Funding was awarded through the County Surtax Program for design (FY28) and construction (FY29).
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.	COMPLETED 2024. A lane elimination was completed, buffered bike lanes added. A Broward County Redevelopment Grant was awarded which is adding add lighting, wide sidewalks, and landscaping. Construction completed 2024.
42	NE 3RD/4TH AVE	NE 6TH ST/SISTRUNK BLVD	SR 838/SUNRISE BLVD	County	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES TO CREATE 5' BIKE LANES.	This corridor within the area of the One-Way Pairs Study to create wider sidewalks/dedicated bike lane/transit lane. Traffic Study to begin in 2023.
43	NW 4TH ST	NW 18TH AVE	NW 7TH AVE	City	CONTINUE PEDESTRIAN-ORIENTED LIGHTING WEST OF NW 12TH AVE.	NONE	CIP funding request was submitted through the FY2021 Budget Build cycle but not granted. Positions of this area will be incorporated into LauderTrail efforts.
44	NW/NE 4TH ST	NW 7TH AVE	US 1/SR 5/FEDERAL HWY	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ADD SHARROWS AND SHARED-LANE SIGNAGE.	PARTIALLY COMPLETED. NW 7th Ave to FEC has been completed. FEC to Andrews was completed with sidewalks, shade trees, pedestrian lighting, and bike lanes in 2020 as part of the Mobility Hub project Andrews Ave to NE 3rd Avenue is being done by private developer improvements. NE 3rd Avenue to US1 has been designed in 2022. Awaiting implementation funding in FY27.
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.	PARTIALLY COMPLETE - Broward County is constructed sidewalks on both sides of NE 56 th between NE 18 th Ave and US1 through Surtax Funds in FY22. County is programming the bridge replacement including widening for sidewalks and the sidewalk on the north side between Dixie Highway and NE 18 th Ave.
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 FY24.
52	NW 16TH ST	NW 9TH AVE	DIXIE HWY	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	Sidewalks will be funded through Broward County Surtax award in FY24. Design will begin in FY24 with construction to follow.
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 lane elimination. Broward County received a CSLIP project to implement landscaped islands along NW 19th St as requested by the neighborhood. Design is in the process.
54	NW 19TH ST	SR 9/I-95	NW 9TH AVE/POWER-LINE RD	County	CREATE SIDEWALK BUFFERS ON 2 SIDES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 3 LANE SECTION. CREATE SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	CREATE 5' BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A ROAD DIET TO CREATE A 3-LANE SECTION.	Residents are not in support of lane elimination. Broward County received a CSLIP project to implement landscaped islands along NW 19th St as requested by the neighborhood. Design is in the process.
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 was added to the bike lanes in FY24.
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.	Sidewalks have been programmed through the Broward County Surtax grant received by the City. Design will begin in FY25 and construction to follow.
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 has identified a Complete Streets Master Plan project for this corridor that is yet to be programmed.
62	NW 6TH ST	NW 7TH AVE/AVE OF THE ARTS	NW 15TH AVE	City	EAST OF NW 9TH AVE, IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS. ADD LANDSCAPED MEDIAN WEST OF NW 10TH AVE.	EAST OF NW 9TH AVE, IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND ADD SHARROWS AND SHARED-LANE SIGNAGE TO REMAINING THROUGH LANE. WEST OF NW 9TH AVE, ADD SHARROWS AND SHARED-LANE SIGNAGE.	Sistrunk Complete Streets project completed in 2010 included wide sidewalks, medians, landscaping, pedestrian lighting, transit shelters, and on street parking. MPO has identified a Complete Streets Master Plan project for this corridor that is yet to be programmed.

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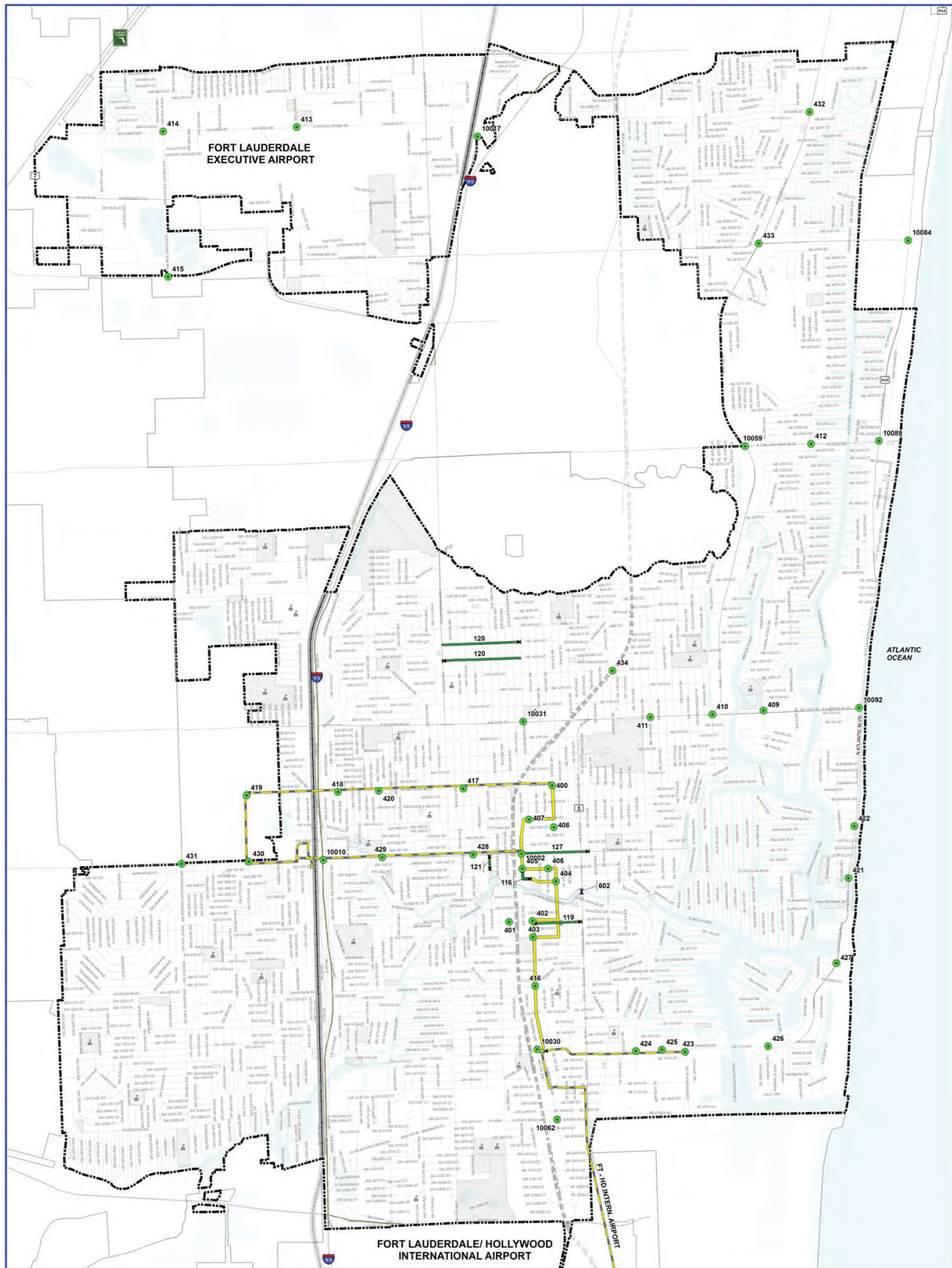
63	NW 6TH ST	NW 15TH AVE	NW 24TH AVE	City	ADD LANDSCAPED MEDIAN. IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS WEST OF I-95. ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE WEST OF NW 24TH AVE.	IMPLEMENT ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS WEST OF I-95. ADD SHARROWS AND SHARED-LANE SIGNAGE.	Sistrunk Complete Streets project completed in 2010 included wide sidewalks, medians, landscaping, pedestrian lighting, transit shelters, and on street parking. MPO has identified a Complete Streets Master Plan project for this corridor that is yet to be programmed.
66	NW 7TH AVE	BROWARD BLVD	NW 6TH ST/SISTRUNK BLVD	County	IMPLEMENT ROAD DIET TO CREATE SPACE FOR WIDER SIDEWALK BUFFERS AND BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES.	Final concept for roadway developed through the NW CRA Mobility Master Plan in 2019. Funding has not yet been identified.
65	NW 7TH AVE	NW 6TH ST/SISTRUNK BLVD	SUNRISE BLVD/SR 838	County	IMPLEMENT ROAD DIET TO CREATE SPACE FOR WIDER SIDEWALK BUFFERS AND BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES.	Final concept for roadway developed through the NW CRA Mobility Master Plan completed in 2019. Funding has not yet been identified.
64	NW 7TH AVE	SUNRISE BLVD/SR 838	NW 19TH ST	City	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	Sidewalks have been programmed through the Broward County Surtax grant received by the City. Design will begin in FY25 and construction to follow.
67	NW 9TH AVE	BROWARD BLVD	NW 6TH ST	City	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES.	STRIPES 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.	STRIPES 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 were completed in 2017 through a road diet with FDOT. Two additional crosswalks are currently being designed as well as additional safety measures along the corridor for all users.
70	NW 9TH AVE/POWER-LINE RD	PROSPECT RD	MCNAB ROAD	State	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 4 PEDESTRIAN CROSSINGS.	IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES.	FDOT is completing a resurfacing project in this corridor. Comments were shared to improve pedestrian accommodations. The additional crossing did not meet warrants and FDOT was not in favor. They are adding additional safety measures for pedestrians along the side streets. A lane elimination is not being proposed.
71	OAKLAND PARK BLVD	US 1/SR 5	SR A1A/OCEAN BLVD	State	IMPLEMENT ROAD DIET TO CREATE 5-LANE SECTION WITH SIDEWALKS AND BUFFERS ALONG STREET AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNS ON BRIDGE AND EAST TO SR A1A.	PARTIALLY COMPLETED. FDOT implemented a project to improve access to the premium transit corridor from Sawgrass to SR A1A. Oakland Park Blvd is not feasible for lane elimination so parallel facilities have been developed including NE 32nd Street and Middle River Drive. FDOT has programmed a feasibility study for improving multimodal accommodations on the Bridge.
72	SW 34TH ST	SW 2ND AVE	WEST OF SW 13TH AVE	City	NONE UNLESS FUTURE LAND USE IS AMENDED	NONE UNLESS FUTURE LAND USE IS AMENDED	
74	PROSPECT RD	POWERLINE RD/SR 845	COMMERCIAL BLVD/SR 870	County	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES. ENHANCE 2 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES, INCREASE PAVED WIDTH, AND REMOVE TURN LANES TO CREATE BUFFERED 5' BIKE LANES.	COMPLETE: Project completed in FY21 by FDOT funded by the MPO lead by Oakland Park in collaboration with the City, Tamarac and Broward County to narrow auto lanes and add 5' green bike lanes. Sidewalks were completed where possible within the right of way and enhancements to crosswalks.
76	PROSPECT RD	COMMERCIAL BLVD/SR 870	NW 31ST AVE	County	COMPLETE SIDEWALKS WITH BUFFERS AND SPACE FOR BUS SHELTER PADS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	INCREASE PAVED WIDTH TO CREATE BUFFERED 5' BIKE LANES.	Project is in construction.
75	PROSPECT RD	NW 31ST AVE	SR 7/US 441	County	COMPLETE SIDEWALKS WITH BUFFERS AND SPACE FOR BUS SHELTER PADS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 3 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND INCREASE PAVED WIDTH OR REMOVE TURN LANES TO CREATE BUFFERED 5' BIKE LANES.	PARTIALLY COMPLETE: MPO funded project to add sidewalks south sides of the street and bike lanes by narrowing lanes. Other elements not completed.
78	RIVERLAND RD/SW 27TH AVE	SR 7/US 441	DAVIE BLVD	City	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND INCREASE PAVED WIDTH TO CREATE 5' BIKE LANES.	PARTIALLY COMPLETED. Sidewalks were completed on one side, pavement was widened to add bike lanes, additional landscaping was added to mitigate the removed.
79	RIVERLAND RD/SW 27TH AVE	DAVIE BLVD	BROWARD BLVD	City	IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT ROAD DIET TO CREATE 5' BIKE LANES.	PARTIALLY COMPLETED. Project constructed through the TIGER Project with the MPO and FDOT to implement a road diet to create 7' buffered bike lanes, add landscaped median and a new crossing through a future County project. Funding will not allow for moving of curbs and drainage to create landscaped buffered sidewalks.
80	SE 17TH ST	US 1	EISENHOWER BLVD	State	NARROW LANES TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NONE - PROPOSED GREENWAY IN CORRIDOR.	PARTIALLY COMPLETE: New crossing added at SE 15th Ave. Lanes are already narrowed between Cordova Rd and Eisenhower. Between Cordova Rd and US1 a project is programmed to narrow lanes to create a greenway path on the south side through the MPO Complete Streets Master Plan in FY25.
81	SE 3RD AVE	SE 17TH ST	DAVIE BLVD	County	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ADD SIDEWALK BUFFER ON EAST SIDE SOUTH OF SE 16TH ST BY NARROWING SIDEWALK. ENHANCE 1 PEDESTRIAN CROSSING.	REMOVE MEDIAN AND CREATE 5' BIKE LANES.	Design to be part of One-Way Pairs analysis to be in 2024.
82	SE/NE 3RD AVE	DAVIE BLVD	NE 6TH ST	County	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE 1 PEDESTRIAN CROSSING.	REMOVE MEDIAN AND CENTER TURN LANES TO CREATE 5' BIKE LANES. ADD SHARROWS AND SHARED-ROAD SIGNS ON BRIDGE.	Mid-Block Crosswalk Beacon constructed at NE 1st Street in 2018. Design to be part of One-Way Pairs analysis which will begin in 2024.
83	SE 30TH ST	ANDREWS AVE	US 1	City	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	STRIPES 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 constructed 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 the 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.	PARTIALLY COMPLETE: Pedestrian lighting installed. Greenway also initiative of Beach Mobility Plan and discussions have been had with FDOT on feasibility. Funding has yet to be determined.
89	SR 7	I-95	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.	FDOT has programmed a project to add shared use path through I95 to Davie Blvd.

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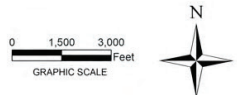
92	SUNRISE BLVD	NW 24TH AVE	US 1 (WEST)	State	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO CREATE SIDEWALK BUFFERS AND SPACE FOR BUS SHELTER PADS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 3 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES/MEDIAN AND IMPLEMENT ROAD DIET TO TRANSFORM BIKE SHOULDERS 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. Travel lanes will be reduced to widen existing shoulders
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. A new pedestrian signalized crossing between the Publix and Galleria Mall will be added, widened bike lanes 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 extended over the bridge and to A1A. The Beach Mobility Plan included redesigning the intersection with A1A to improve traffic flow and bicycle safety. This project is included in the MPO's 2050 MTP.
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. Design funding is anticipated in FY 25.
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. Lighting and shade not completed.
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. Lighting and shade not completed.
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 CSLIP Grant in FY25.
114	SW 9TH ST	SW 9TH AVE	US 1	City	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NONE	
102	SW/SE 17TH ST	SW 4TH AVE	US 1/SR 5	City	REMOVE EASTBOUND RIGHT TURN LANE AT US 1 TO CREATE SIDEWALK BUFFER. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	WEST OF ANDREWS AVE, CREATE 5' BIKE LANES BY NARROWING INSIDE AUTO LANES AND RESTRIPE WIDE OUTSIDE LANES WITH 1 AUTO LANE AND 1 BIKE LANE. IMPLEMENT ROAD DIET BETWEEN ANDREWS AVE AND SE 3RD AVE TO CREATE 5-LANE SECTION WITH 5' BIKE LANES. CONVERT STRIPED SHOULDERS IN CURVES EAST OF SE 3RD AVE TO 5' BIKE LANES. REPLACE EASTBOUND RIGHT TURN LANE AT US 1 WITH 5' BIKE LANE AND SIDEWALK BUFFER. RESTRIPE WESTBOUND AUTO LANES BETWEEN US 1 AND CURVES TO CREATE 2 AUTO LANES AND 5' BIKE LANE.	Project has been programmed through the MPO Complete Streets Master Plan which will add separated bike facilities to both sides of the roadway. Design programmed in FY25 using FTA funding.
77	US 1	I-595	SE 24TH ST/SR 84	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 1 PEDESTRIAN CROSSING.	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES.	
103	US 1	SR 84	DAVIE BLVD	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES.	Request has been submitted to FDOT to consider a new pedestrian crossing between SR84 and SE 17th Street in April 2022 however it was found to not be warranted by FDOT.
104	US 1	DAVIE BLVD	BROWARD BLVD	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 2 PEDESTRIAN CROSSINGS.	OUTSIDE TUNNEL, NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES. INSIDE TUNNEL, NARROW AUTO LANES TO CREATE 5' (UNBUFFERED) BIKE LANES. SUPPLEMENT WITH ADVANCE SIGNAGE.	This scope is not feasible.
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. Shared use path has been implemented through redevelopment on many parcels.
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	MCNAB RD	State	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE 9 PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND IMPLEMENT ROAD DIET TO CREATE BUFFERED 5' BIKE LANES.	PARTIALLY COMPLETE. During the FDOT resurfacing project between Oakland Park Blvd and Commercial Blvd, lane widths were reduced, and bike lanes were added. US1 from NE 17th Way to McNab will connect the bike lanes throughout and begin construction in FY23/24. Additional pedestrian crossings were requested however the only one confirmed to date is at Imperial Point Hospital which has been installed.
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 as well as through CIP. A sidewalk master plan is also being completed to prioritize sidewalk gaps across the city for future funding.

CONNECTING THE BLOCKS PROGRAM 2015-2035

B	ADA TROLLEY STOPS			N/A	UPGRADE SUN TROLLEY STOPS TO BE ADA-COMPLIANT.	NONE	Project in process. 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. The beach wayfinding project is moving forward into construction in FY25. Remaining funded eliminated.
E	RIVERWALK STREETScape IMPROVEMENTS	NEW RIVER DR	LAS OLAS BLVD	City	NEW SEAWALL, BOARDWALK (AS AN EXTENSION OF THE WALK), LIGHTING, BRICK PAVERS, AND STREET FURNITURE.	NONE	COMPLETED
F	FLAGLER GREENWAY PHASE II	ANDREWS AVE	BROWARD BLVD	N/A	EXTEND THE EXISTING FLAGLER GREENWAY.	EXTEND THE EXISTING FLAGLER GREENWAY.	Limited availability of right of way in this area. Improvements will be made through the Mobility Hub project. Mobility Hub North project in design to complete greenway between NE 4th St and NE 5th 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.	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 were constructed with Tunnel rehab project in 2024.
J	SW 5TH AVE	BROWARD BLVD	HIMMARSHEE ST	City	ROAD DIET RESTRIPE TO BE COMPLETE STREET WITH PARALLEL PARKING, 2 LANES OF TRAFFIC, AND A BIKE LANE IN EACH DIRECTION.	ROAD DIET RESTRIPE TO BE COMPLETE STREET WITH PARALLEL PARKING, 2 LANES OF TRAFFIC, AND A BIKE LANE IN EACH DIRECTION.	
K	ANDREWS AVE	SE 17TH ST	NE 6TH ST/SISTRUNK BLVD	County	ROAD DIET RESTRIPE AS PART OF CONTEXT SENSITIVE CORRIDOR TO INCLUDE BIKE LANES AND ON-STREET PARKING.	ROAD DIET RESTRIPE AS PART OF CONTEXT SENSITIVE CORRIDOR TO INCLUDE BIKE LANES AND ON-STREET PARKING.	One-way Pair study is in the process to determine final project. Transportation is managing the study and coordination with partner including Broward County, MPO, DDA, and others.
L	NE 3RD AVE	SE 17TH ST	NE 6TH ST/SISTRUNK BLVD	County	ROAD DIET RESTRIPE AS PART OF CONTEXT SENSITIVE CORRIDOR TO INCLUDE BIKE LANES AND ON-STREET PARKING.	ROAD DIET RESTRIPE AS PART OF CONTEXT SENSITIVE CORRIDOR TO INCLUDE BIKE LANES AND ON-STREET PARKING.	One-way Pair study is in the process to determine final project. Transportation is managing the study and coordination with partner including Broward County, MPO, DDA, and others.
M	BROWARD BLVD	MULTIPLE	MULTIPLE	State	WALKABILITY UPGRADES IN COMPLIANCE WITH WALKABILITY STUDY INCLUDING CURB BARRIER, SHADE TREES, CROSSWALK AT US 1, WIDEN SIDEWALKS AT STRANAHAN PARK, SW CORNER OF ANDREWS, SE CORNER OF SE 3RD AVE, VACANT LOT WEST OF FEDERAL COURTHOUSE, PLACE BOLLARDS IN MEDIAN AND DETER JAYWALKING, PEDESTRIAN CROSSING AT SE 1ST AVE AND FINANCIAL PLAZA, LEADING PEDESTRIAN INDICATORS.	NONE	PARTIALLY COMPLETE. A 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	COMPLETED
O	BROWARD BLVD	SW/NW 5TH AVE	SW/NW 5TH AVE	State	ROUNDBOUT	ROUNDBOUT	

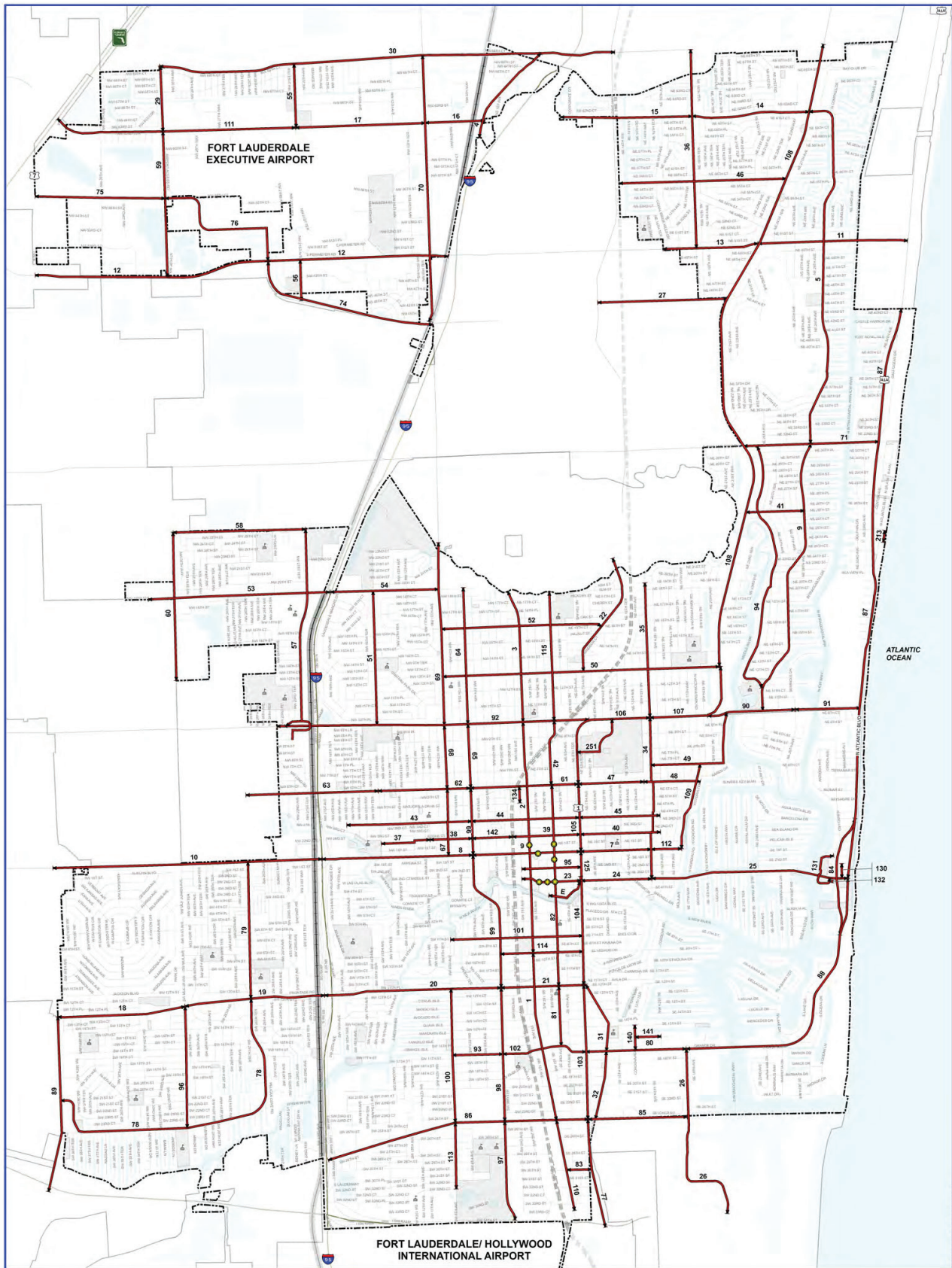


- LEGEND**
- WAVE ALIGNMENT
 - WAVE EXPANSION
 - HUBS
 - ROADWAYS
 - BOAT CROSSING/PAVILLION
 - EXISTING COMMUTER RAIL
 - - - FEC

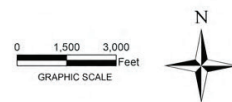


**CITY of FORT LAUDERDALE
ROADWAYS PROJECT NEEDS MAP**





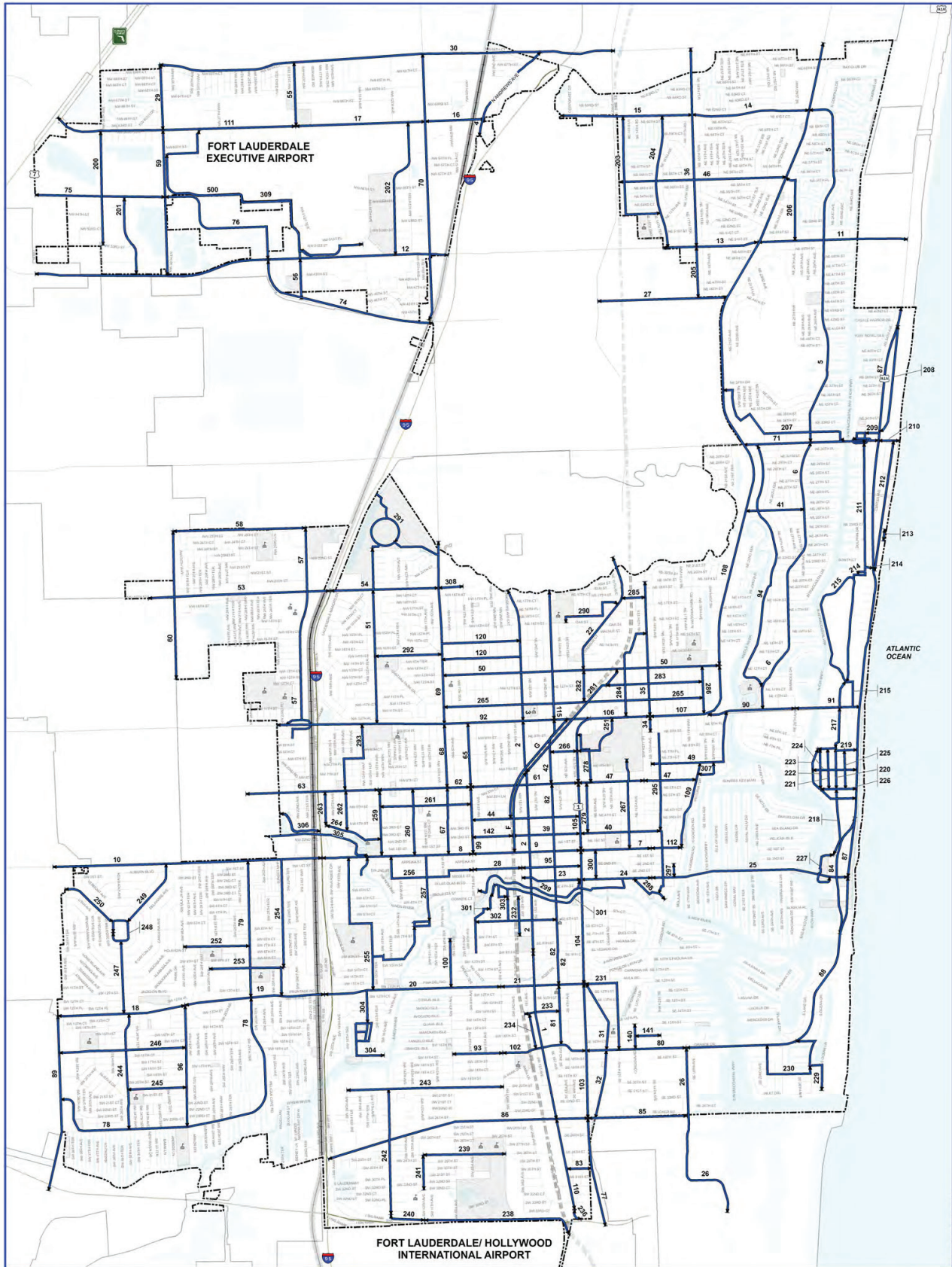
- LEGEND**
- PEDESTRIAN
 - INTERSECTION IMPROVEMENTS
 - EXISTING COMMUTER RAIL
 - - - - - FEC



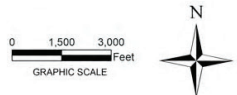
**CITY of FORT LAUDERDALE
PEDESTRIAN PROJECT NEEDS MAP**



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

Accrual Basis – The basis of accounting under which transactions are recognized when they occur, regardless of when cash is received or spent.

Ad Valorem Taxes – Property taxes calculated as a percentage of the value of real or personal property. The percentage is expressed in mills (per thousand dollars of taxable value).

Adopted Budget – The financial plan (budget) demonstrating a basis of appropriations approved by City Commission.

Amended Budget – The authorized budget as adjusted over the course of the fiscal year through formal action taken by the City Commission, typically from contingency, department, or fund appropriation transfers.

Annexation – A process by which a city adds land to its jurisdiction. The city then extends its services, laws, and voting privileges to meet the needs of residents living in the annexed area.

Appropriation – The City Commission’s legal authorization for the City to make expenditures and incur obligations.

Arts and Science District Garage Fund – This fund services a 950-space parking garage located in the Arts & Science District of the City, with the City having full and exclusive responsibility for operations and maintenance of the garage.

Assessed Value – The County Property Appraiser’s estimation of the market value of real estate or other property minus any assessment limitations. This valuation is used to determine taxes levied upon the property.

Audit – An examination of evidence including records, facilities, inventories, systems, etc., to discover or verify information.

Available Fund Balance/Working Capital – Funds available after all financial obligations are accounted. These funds are important to address unexpected expenditures and to provide continuing service during normal business interruptions such as a natural disaster.

Balanced Budget – According to Florida Statute, the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves.

Benchmarking – A methodology used to determine the quality of products, services, and practices by measuring critical factors (e.g., the speed or reliability of a product or service) and analyze the results alongside comparable municipalities or industry standards.

Block Grant – A federal grant allocated according to predetermined formulas and for use within a preapproved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects.

Bond – A type of financial security in which the issuer (typically a governmental entity) promises to pay the bondholder (the purchaser or owner of the bond) a specified stream of future cash flows, including periodic interest payments, and a principal repayment.

Glossary of Terms, continued

Budget Calendar – A schedule of key dates the City follows in the preparation, adoption, and administration of the budget.

Cash Flow – A projection of the cash receipts and disbursements anticipated during a given period.

Capital Outlays – Outlays for the acquisition of, or addition to, fixed assets which are durable in nature and cost at least \$5,000. Such outlays are charged as expenditures through an individual department's operating budget and do not include those provided for in the Community Investment Plan (see capital projects section).

Capital Projects Funds – Funds used to account for any program, project, or purchase with a useful life span of ten years and a cost of at least \$50,000. Specific appropriations for these funds are summarized in the Community Investment Plan.

Cemetery Perpetual Care Fund – Fund established to account for the City's four cemeteries: Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park.

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.

Debt Financing – Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Proceeds – Revenue derived from the sale of bonds.

Debt Service Funds – Funds created to pay for the principal and interest of all bonds and other debt instruments according to a predetermined schedule.

Deficit – The amount by which expenditures exceeds revenues during a single accounting period.

Depreciation – The decline in the value of assets because of wear and tear, age, or obsolescence.

Direct Debt – A type of debt that has been incurred under the City's name or assumed through the annexation of territory or consolidation with another governmental unit.

Encumbrances – Commitments of funds for contracts and services to be performed. When encumbrances are recorded, available appropriations are reduced accordingly.

Enterprise Funds – Funds which are primarily self-supporting and provide goods and services to public users in exchange for a fee. Like private sector enterprises, the fee structure is set to recover the operating costs of the fund, including capital costs (i.e., depreciation, replacement, and debt servicing).

Estimated Revenues – Projection of funds to be received during the fiscal year.

Expenditures – Cost of goods delivered, or services provided, including operating expenses, capital outlays, and debt service.

Fiscal Year – The 12-month period to which the annual budget applies. The City's fiscal year begins on October 1st and ends September 30th.

Glossary of Terms, continued

Fiduciary Funds – Funds used to account for assets held by the City in a trustee capacity for individuals, private organizations, other governmental units, and/or other funds.

FL²STAT – The City’s system for quality management and continuous improvement. FL²STAT meetings are quarterly meetings with key departmental stakeholders for strategic planning, performance management, and process improvement for all City departments.

Florida’s Gold Coast – Area extending from Miami to Palm Beach, along the Atlantic Ocean border.

Florida Power and Light (FPL) – A private electrical utility company that provides significant franchise fees and utility tax revenue to the City.

Foreign-Trade Zone (FTZ) – A geographic area, in a port of entry to the United States, where commercial merchandise, both foreign and domestic, can be moved without being subject to U.S. Customs duties. A FTZ is operated as a public venture and is sponsored by a local municipality or other authority.

Franchise Fees – Fees levied by the City in return for granting a privilege that permits the continual use of public property, such as city streets, and usually involves the elements of monopoly regulation.

Full-time Equivalent (FTE) – Refers to the number of full-time employees. All part-time and seasonal employees are pro-rated to full-time increments when represented in FTE figures.

General Fund – The primary fund used by a governmental entity for citywide public services. This fund is 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 directed to a specified purpose, activity, or facility.

Governmental Funds – Funds used to account for most City functions and primarily financed through taxes, grants, and other revenue sources. Funds are fiscal and accounting entities with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes.

Homestead Exemption – Florida State law allows homeowners to claim up to a \$50,000 Homestead Exemption on their primary residence. The first \$25,000 exemption applies to all taxing authorities. The second \$25,000 excludes school board taxes and applies to properties with assessed values greater than \$50,000.

Infrastructure – The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

Intergovernmental Revenues – Funds received from federal, state, and other local governmental sources in the form of grants, shared revenues, and payments in lieu of taxes (PILOT).

Internal Service Funds – Funds established as a source for goods or services provided by one department to other departments within the City on a cost-reimbursement basis (i.e., Vehicle Rental, Central Services, and City Insurance Funds).

Glossary of Terms, continued

Millage Rate – One mill equals \$1 of tax for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against the value.

Modified Accrual Basis – The basis of accounting under which transactions are recognized when they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period).

Moody's Rating Scale – Widely used organizational security analytics to measure results for provision to gain financial trust using metrics of AAA as the highest quality and C as the lowest.

Municipal Transportation Surtax Grants – Broward County voters approved a 30-year, one percent sales surtax in November 2018 aimed at resolving the community's biggest transportation issues. Surtax took effect on January 1, 2019.

Net – Resulting amount after all figures have been added/deducted from the whole (gross) amount.

Operating Budget – An operating budget is a plan of annual spending and the means to fund it (e.g., taxes, fees).

Ordinance – A formal legislative enactment by the City that carries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as state or federal.

Overlapping Debt – The proportionate share of the debts of local governmental units located wholly or in part within the limits of the City such as, the County and School Board, which must be borne by property owners within the City.

Overhead Costs – Indirect, ongoing costs that are day-to-day expenses that cannot be exacted.

Performance Measures – Qualitative and quantitative measures designed to represent the City's actions, abilities, and overall quality.

Personnel Services – A category of expenditures for salaries, wages, and benefits provided to persons employed by the City. These benefits include the City's contribution to health insurance, pensions, and workers' compensation insurance.

Pension Obligation Bonds – Taxable bonds exercised for the purpose of ensuring coverage of unfunded pension liabilities.

Proprietary Fund – A type of fund where government activities are primarily supported through fees and charges, like the private sector. Proprietary funds include all enterprise and internal service funds.

Quality Management System – A quality management process that connects planning, budgeting, measuring and improvement of the City's performance.

Recapitalization – The restructuring adjustments of debt and equity to manage sustainability.

Reserve Targets – Contingency amounts desired, based on analytics to account for additional fund needs that may arise, whether anticipated or not.

Resolution – A legislative act by the City with less legal formality than an ordinance.

Glossary of Terms, continued

Restricted Funds – Designated funds that can only be used for a specified purpose.

Revenue – Money collected by the City from various income sources to finance the cost of services provided to its neighbors.

Rolled Back Rate – The millage necessary to raise the same amount of ad valorem tax revenue as the previous year, excluding taxes from new construction.

Sales and Use Taxes – Sales tax refers to tax imposed on any non-exempt sale, admission, storage, or rental. Use tax refers to taxing upon usage for goods or services with unpaid sales tax.

Self-Supporting Debt – Bonds for which payment in full faith and credit of the City or specific general revenue is pledged. This debt is payable from property taxes and other general revenue.

Series Bonds – Debt issued in two or more indentures (series) and securitized as tradeable assets.

Self-Insured – Risk management procedure in which funds are set aside to pay insurance claims directly or through a third party, rather than sending funds to the insurance company, resulting in enhanced budget management.

Special Revenue Fund – Funds used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting because of the legal/regulatory provisions or administrative actions.

State Revolving Fund Loans – Low-interest loans administered by the state generally designated toward the improvement of infrastructure.

Strategic Plan – A document outlining organizational goals, critical issues, and action plans which will increase the organization's effectiveness in attaining its mission, vision, and priorities.

Sunset – The regulation in which an expiration date is to take effect for a whole or piece of law.

Surplus – An amount left over when requirements have been met.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

User Fee – Charges for specific services provided only to those paying such charges such as sewer service charges and dock fees.

Utility Taxes – Municipal charges levied by the City on every purchase of a public service within its corporate limits, including electricity, gas, fuel, oil, water, and telephone service.



CITY OF FORT LAUDERDALE



Mayor Dean J. Trantalis

Commissioner John C. Herbst, District 1

Vice Mayor Steven Glassman, District 2

Commissioner Pamela Beasley-Pittman, District 3

Commissioner Warren Sturman, District 4

Acting City Manager Susan Grant, CPA