



CITY OF FORT LAUDERDALE, FL | FISCAL YEARS 2018-2022

# PROPOSED COMMUNITY INVESTMENT PLAN



# 2018

CAM #17-0654  
Exhibit 3



**CITY OF FORT LAUDERDALE**

**FY 2018 – FY 2022**

**Proposed  
Community Investment Plan**

**CITY COMMISSION**

**John P. “Jack” Seiler**  
Mayor

**Bruce G. Roberts**  
Vice Mayor, District I

**Dean J. Trantalis**  
Commissioner, District II

**Robert L. McKinzie**  
Commissioner, District III

**Romney Rogers**  
Commissioner, District IV

**Lee R. Feldman, ICMA-CM**  
City Manager

**Cynthia A. Everett**  
City Attorney

**John Herbst**  
City Auditor

**Jeffrey A. Modarelli**  
City Clerk



# FORT LAUDERDALE CITY COMMISSION



**Bruce G. Roberts**  
Vice Mayor, District I

**Dean J. Trantalis**  
Commissioner, District II

**John P. "Jack" Seiler**  
Mayor

**Robert L. McKinzie**  
Commissioner, District III

**Romney Rogers**  
Commissioner, District IV



CITY OF FORT LAUDERDALE

## COMMUNITY BUILDING LEADERSHIP TEAM

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City Manager

**Stanley D. Hawthorne**

Assistant City Manager

**Christopher J. Lagerbloom**

Assistant City Manager

**Kirk W. Buffington**

Director of Finance

**Robert Hoecherl**

Fire Chief

**Averill Dorsett**

Director of Human Resources

**Mike Maier**

Director of Information Technology Services/Chief Security Officer

**Phillip Thornburg**

Director of Parks and Recreation

**Rick Maglione**

Police Chief

**Paul Berg**

Director of Public Works

**Anthony Greg Fajardo**

Director of Sustainable Development

**Diana Alarcon**

Director of Transportation and Mobility



# Acknowledgments

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Police Department, Kenneth Campbell  
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Sustainable Development Department, Sherrilynn Chess  
Transportation and Mobility Department, Onesí Girona

**Special recognition to the Community Investment Plan Review Team, the Budget Advisory Board, staff members in the City Manager's Office, Finance, Information Technology Services, Print Shop, and the many other staff members throughout each department for their invaluable efforts and assistance during the budget development process and in the preparation of this document.**

# 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 2018 - FY 2022 Proposed Community Investment Plan (CIP) consists of six (6) major sections: Introduction and Overview, FY 2018 – FY 2022 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 2018.

**FY 2018 – FY 2022 Community Investment Plan** - This section provides a financial schedule of each capital project included in the FY 2018 – FY 2022 Proposed Community Investment Plan by fund and by fiscal year.

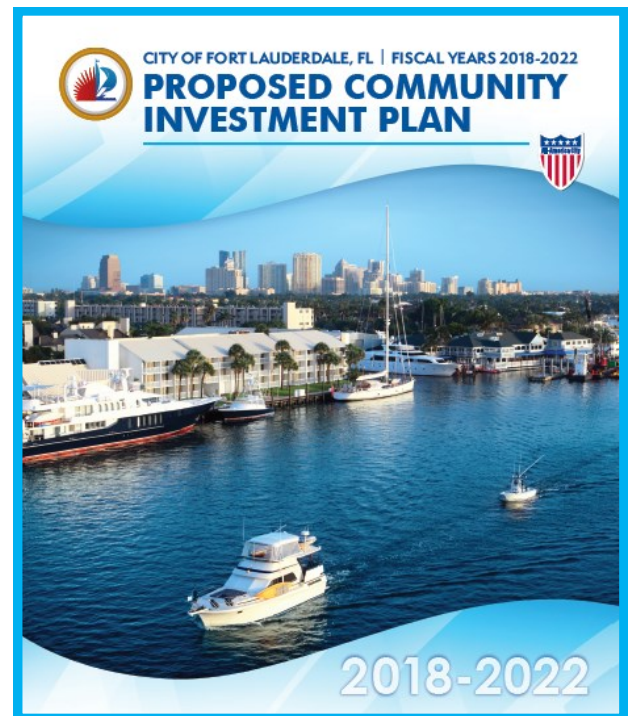
**Project Applications by Funding Source** - This section includes individual project applications with a detailed description of each capital project included in the Proposed FY 2018 - FY 2022 Community Investment Plan. Projects that are unfunded are also included. This section is organized by funding source. The capital project application field explanations are provided on the next page.

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

adopted plans are outlined in this section.

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

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




**Check us out Online!** To access the FY 2018 – FY 2022 Proposed CIP or past CIPs, go to [www.fortlauderdale.gov](http://www.fortlauderdale.gov) or scan the QR code below.



# Capital Project Application — Field Explanations

## Sample Capital Projects Application:



City of Fort Lauderdale  
Community Investment Plan (CIP)

FY 2018 - FY 2022

### REGIONAL RENEWAL & REPLACEMENT

### PROJECT#: 00401

**A** → **Project Mgr:** Miguel Arroyo X 7808    **Department:** Public Works  
**Fund:** 451 Central Region/Wastewater    **Address:** Citywide  
**District:**  I  II  III  IV    **City:** Fort Lauderdale  
**State:** FL    **Zip:** 33301

**B** → **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. This project accounts for the costs associated with these facilities. Annually the Region prepares a Central Region Wastewater System Renewal and Replacement Analysis that is a 20-year financial plan for the systems renewal and replacements. This project identifies those funding requirements. Annually we evaluate the regional components and validate their condition against the expected life span previously analyzed. The information on the component (s) is (are) then updated based on when it should be replaced including its anticipated cost. This information is entered into a 20-year rotating replacement database to ensure sufficient funds are collected.

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

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

**D** → **Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater   CONSTRUCTION									
451	6599	\$551,236	\$(251,126)	\$564,918	\$1,370,925	\$370,024	\$6,563,730		\$9,169,707
Total Fund 451:		\$551,236	\$(251,126)	\$564,918	\$1,370,925	\$370,024	\$6,563,730		\$9,169,707
<b>GRAND TOTAL:</b>		<b>\$551,236</b>	<b>\$(251,126)</b>	<b>\$564,918</b>	<b>\$1,370,925</b>	<b>\$370,024</b>	<b>\$6,563,730</b>		<b>\$9,169,707</b>

**Comments:** Each year, the City calculates the renewal and replacement amount required to keep the Region facilities working effectively.

**E** → **Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Completed work by this repair & replacement project does not impact the operating budget.

**F** → **Cost Estimate Justification:**

This estimate is developed from the City's Central Region Wastewater System Renewal and Replacement Report completed and updated by consultants on an annual basis.

**G** → **Strategic Connections:**

<b>Cylinder:</b>	Infrastructure		<b>Quarters To Perform Each Task:</b>	
<b>Strategic Goals:</b>	Be a sustainable and resilient community		Initiation / Planning:	1
			Design / Permitting:	1
			Bidding / Award:	0
			Construction / Closeout:	2
<b>Objectives:</b>	Secure our community's water supply			

**H** →

- A.** The project manager assigned to this project; department, primary fund, Commission district, and project address/proxy.
- B.** Specific description of the project scope.
- C.** Justifies the need for the project and why it is being done as well as the City plan the project is connected to.
- D.** 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.** Include detail information regarding how project estimates were prepared.
- G.** The primary Cylinder of Excellence that supports the purpose for establishing this project.
- H.** The quarters estimated to complete each phase of the project.



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July 11, 2017

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) 2018 beginning October 1, 2017. 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, [www.fortlauderdale.gov/budget](http://www.fortlauderdale.gov/budget).

### **Budget Overview**

The FY 2018 total proposed operating budget for all funds is \$766,701,317 including balances and transfers. This is approximately \$17.4 million more than the FY 2017 Amended Budget of \$749,310,755 or a 2.3% increase. The increase is primarily due to one-time capital infrastructure projects included in the FY 2018 Proposed Budget which include \$8.8 million for City seawalls, \$3 million to fund a new Emergency Medical Services (Rescue Unit) Station and \$1.2 million for the General Fund's contribution towards the Aquatics Complex renovation.

The FY 2018 Proposed Budget allows the City to fund its commitments including a \$2 million increase in the City's required contribution to the Police and Fire Pension Fund, and a \$1.2 million increase to the General Employees' Retirement System due to State-mandated changes to the mortality tables; a \$2.8 million required payment to Broward County for beach nourishment; \$2.2 million for wage increases; \$2.4 million for employee health insurance costs; \$1.5 million for increased Police overtime; \$1.1 million for the City's match to leverage funding opportunities through grants; \$500,000 towards the renovation of the Parker Playhouse; and, an increased transfer of \$700,000 to the Community Redevelopment Agency (CRA) due to increased taxable values within the CRA area boundaries.

In addition to addressing the funding commitments outlined above, the proposed budget will allow for strategic new positions, infrastructure investment, and enhanced programming aligned with the priorities enumerated in the City's Vision, Strategic Plan, Neighbor Survey, and Commission Annual Action Plan. For example, I am recommending \$1.4 million for a nighttime economy team to support the high quality of life our neighbors enjoy at all hours of the day; \$1.4 million for new, centralized roadway maintenance and repair crew and an increase in funding of approximately \$500,000 or 70% for the City's road resurfacing capital investments to proactively address the maintenance of City streets. In addition, the FY 2018 proposed budget includes significant increases to address facility maintenance needs that were deferred during leaner years by increasing the capital commitment for priority projects such as Roof, and Heating, Ventilation and Air-conditioning replacements by 100% to \$2 million annually and adding an additional \$500,000 annually for operational maintenance needs for repairs less than \$50,000.

#### **Office of the City Manager**

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CAM #17-0654

Exhibit 3

Printed On Recycled Paper. 

The Budget Advisory Board shared its sentiments with you at your joint meeting on June 29<sup>th</sup>, “We believe that it is imperative that the City invest in the technological infrastructure that will better support public safety, streamline operations, improve service and response times for our citizens, improve efficiencies through automation, and allow the City to operate at an optimal and cost-effective level.” To this end, I’m recommending over \$1 million in new technology improvements in the FY 2018 budget to continue to modernize City services. Public safety enhancements are also prioritized, including funding for 20 new positions, additional overtime, and resources necessary to implement a body worn camera program for the Police Department.

The FY 2018 proposed General Fund Operating Budget, including balances and transfers, is \$361,172,208. This proposal maintains our current low millage rate of 4.1193 for the eleventh consecutive year and produces a structurally balanced budget for the fifth straight year. It also maintains the Fire Assessment Fee at the current annual rate of \$256 per single-family residential dwelling. The General Fund budget represents a 7.8% increase from the FY 2017 Amended Budget of \$335,069,781. It maximizes available resources to build, enhance, and sustain the future of our great City.

Our Fort Lauderdale community is a source of much pride and dignity. We continue to achieve successes that sustain our City as, “*The City You Never Want To Leave!*” A heightened sense of optimism and excitement permeates Fort Lauderdale as economic indicators confirm the City’s sound fiscal management, progressive economic development initiatives, and long-term investment strategies are paying off. Over the past year, taxable property values increased by 9.25%, with new construction valued at \$341 million, area tourism is estimated at 16 million visitors annually, and we are experiencing a continued low crime rate. In addition, Fort Lauderdale’s unemployment rate is 3.8%, which is the lowest in over seven years and significantly lower than the 4.5% rate of the State. Working together, we have built a better, stronger organization and a more vibrant community.

This success does not happen by chance – it is the direct result of innovation, strategic planning, hard work, and continuous process improvement. We have been diligent in our pursuit of excellence, which was evidenced by Standard and Poor’s (S&P) assignment of its AA+ rating to the City’s most recent 2016 water and sewer system revenue and revenue refunding bonds. At the same time, S&P affirmed its AA+ rating on the system’s outstanding revenue-secured bonds. In its evaluation, S&P noted “Very strong liquidity and reserve position...” and “Very strong financial management assessment.” High bond ratings enable the City to borrow and repay money at a much lower interest rate which translates into millions of dollars in savings for taxpayers. Our fiscal discipline and vigilance have been instrumental in building a strong financial foundation and positioning Fort Lauderdale for a bright future.

These successes also bring new challenges and higher expectations. As the urban hub of the tri-county area, the City of Fort Lauderdale serves a huge influx of commuting workers, tourists and business travelers. In addition to approximately 177,000 neighbors, the City provides police, fire-rescue, water, sanitation and other municipal services to a daytime population of 360,000, more than double our size. As our neighbors invest money into new commercial and residential buildings in the downtown core and along our beach, we must ensure that our infrastructure and service levels fulfill expectations.

Planning for a promising future began with the engagement of our neighbors to develop a long-term vision of what we want our community to be in 30 years. With this vision in mind, the City Commission adopted our Strategic Plan, *"Press Play Fort Lauderdale,"* to create a blueprint for the actions needed over the next five years to make our Vision a reality. These forward-looking plans have guided the City Commission's Annual Action Plan and have allowed staff to effectively prioritize projects each year. We have carefully crafted and focused our budget development to ensure that the City provides the outstanding services and community investment our neighbors deserve in the most effective and efficient manner possible.

### **Budget Development Process**

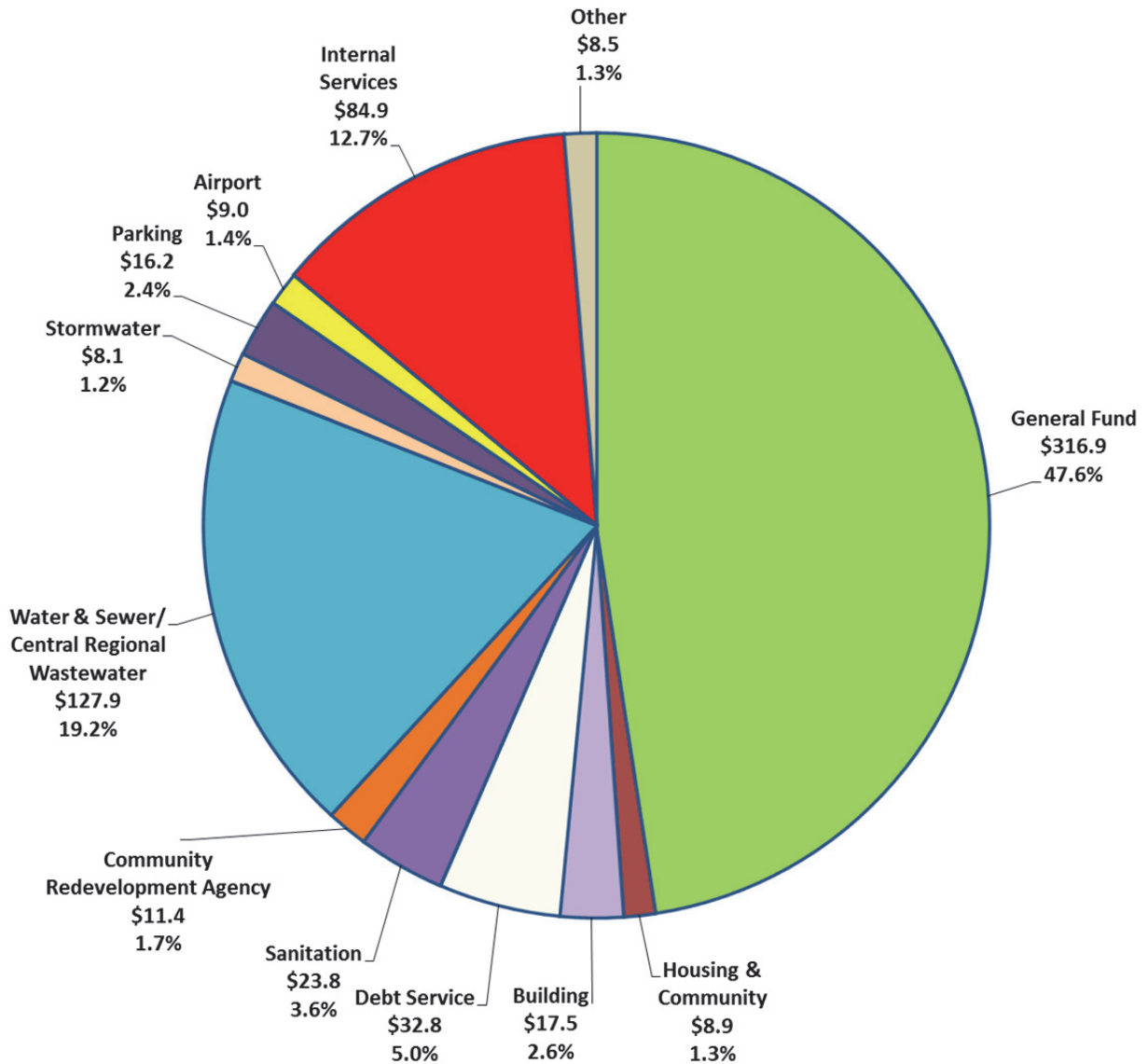
The City's Proposed Budget is the product of a strategic budgeting process involving numerous individuals and groups working together as a team to create a cohesive plan to achieve the City's long-term goals and objectives for the next fiscal year. The Proposed Budget is more than a collection of spreadsheets detailing the City's revenues and expenditures. Neighbor and community leader engagement was integral to identifying opportunities and solutions to community challenges. Engagement with neighbors and community leaders occurred through various efforts including the Annual Neighbor Survey and the Commission's Annual Action Plan priority setting session.

In order to maintain service levels and to propose service enhancements, Community Builders in each department used their best professional judgment and community input to analyze the trends and market forces impacting revenues and expenses to establish funding proposals. The Revenue Estimating Conference Committee met in the spring to review revenue trends to make recommendations regarding General Fund revenue estimates. The dedicated members of our Budget Advisory Board (BAB) meet year-round to provide the City Commission with input regarding the neighbor's perspective for various budget related issues. Each department presented their budget and Community Investment Plan requests to the BAB to allow them to make recommendations to management and the City Commission concerning how funds should be prioritized for the upcoming fiscal year.

The collaboration of these diverse community stakeholders, along with the professional expertise of our Community Builders, ensures the Proposed Budget efficiently addresses the most pressing challenges faced by our community and continues to recognize our core mission, *"We Build Community."* The City regularly responds in a myriad of ways to ever-changing challenges faced by our community. The organization's effectiveness, flexibility and resiliency are testaments to the City Commission's vision and leadership. It is with a commitment to our neighbors, our businesses, our Community Builders, and the City's future that we will strive to do the very best we can with the resources and tools available to us. This Proposed Budget demonstrates the City's highest priorities to ensure that we live, work, and play in the best city possible, while remaining financially responsible.



## FY 2018 Proposed Operating Budget without Transfers - \$665.9 (All Funds - In Millions)



### Annual Neighbor Survey Results

In December 2012, the City of Fort Lauderdale conducted its first Annual Neighbor Survey to measure service performance; to benchmark service quality ratings; to assess community needs; to make long-range, short-term, or strategic plans; to demonstrate the receptivity of our government; to evaluate potential policies or community characteristics; and to use as a tool for evaluating our performance. We recently completed the fourth Annual Neighbor Survey, in December 2016.

In order to help to identify priorities, the Annual Neighbor Survey contains an analysis that examines the importance that neighbors placed on each City service and the level of satisfaction with each

service. By identifying services of high importance and low satisfaction, we can identify the actions that will have the most impact on overall satisfaction with City services. Based on this, the top three areas of recommended focus for the City from the survey include: 1) the overall flow of traffic; 2) the overall maintenance of streets, sidewalks and infrastructure; and 3) preparing for the future of the City.

The annual Neighbor Survey results are an important step in our Strategic Planning and Budgeting Cycle by informing the foundation for a strategic budget that reflects neighbor priorities. It typically takes an extended period of time to address the concerns and perceptions identified in surveys. Often, the issues are multifaceted and require significant resources and time to complete associated initiatives. Areas identified for improvement in the 2016 survey have been prioritized by the City Commission for focused resources and progress has been made in many of these areas already. To highlight our efforts, the City produces a quarterly progress report to transparently share accomplishments and challenges related to its initiatives and performance indicators in the Strategic Plan.

### **How the Proposed Budget Implements the City's Strategic Plan**

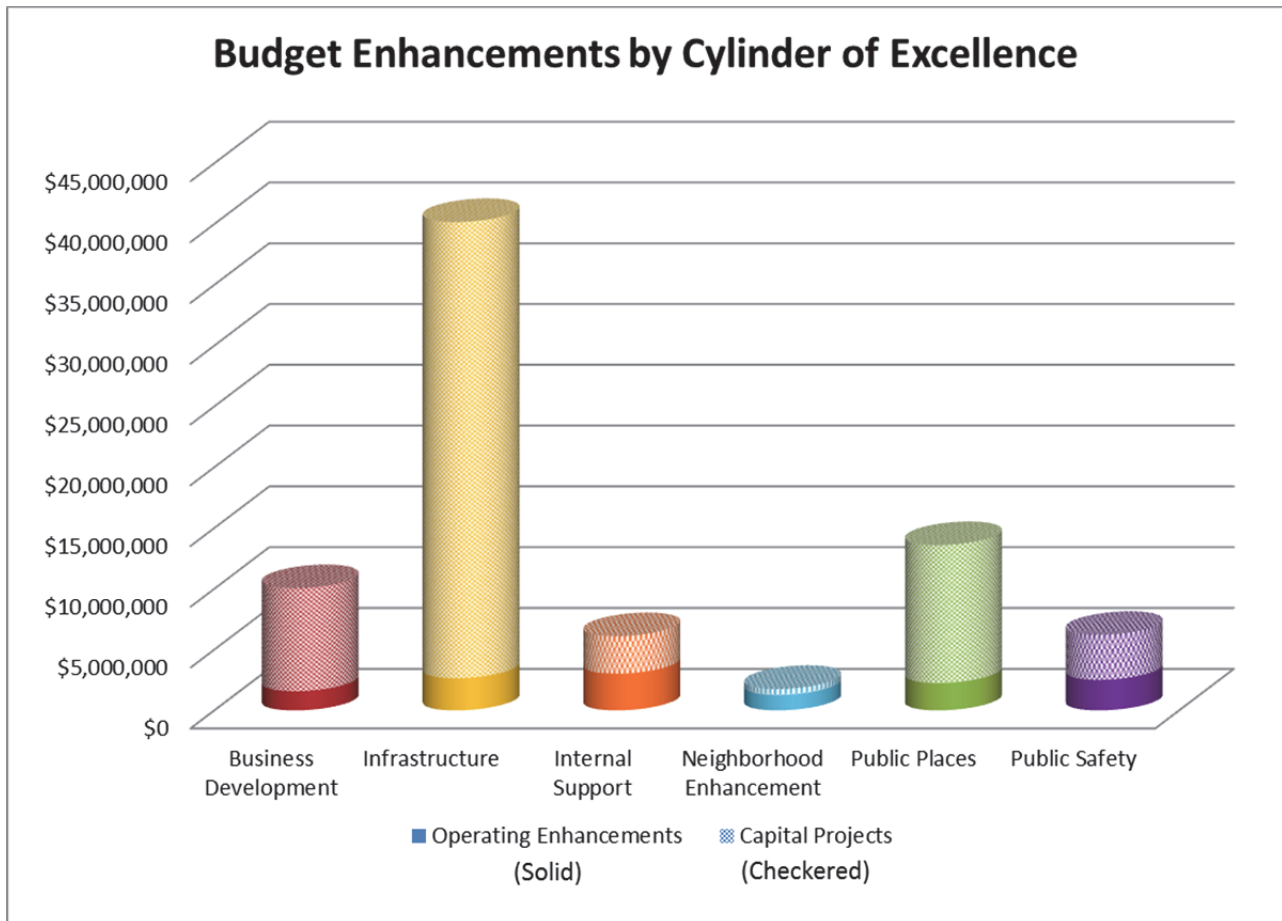
The annual operating budget is our opportunity to prioritize City resources. Funding is allocated in alignment with the Vision, Strategic Plan, and Commission Annual Action Plan. While we may not be able to fund all priorities in the upcoming fiscal year, we can make strategic investments in our future. Leveraging community partnerships and seizing grant opportunities will help to stretch our dollars and maximize results. The budget process also integrates the strategic alignment of departments. Each department identifies major initiatives and performance targets; helping decision makers allocate resources for specific service level results. The five-year Community Investment Plan (CIP) includes ongoing projects, new projects, and projects in progress that require additional funding. The CIP also includes a plan for future projects based on expected revenues, bond issuance, and other financing mechanisms. CIP projects are carefully assessed and prioritized by objective criteria and weighting established by the City Commission to ensure the most pressing needs of the community are addressed. Additionally, CIP projects support the Cylinders of Excellence and the 2035 Community Vision.

**City of Fort Lauderdale Vision Statements**

The City Commission adopted the City's Strategic plan in September 2013. This year was our fifth budget process that allowed staff to look to the Strategic Plan for priorities and guidance. The Cylinders of Excellence are integrated into daily operations and are now the focus of the City. In an effort to emphasize the importance of this focus, I am presenting recommended operating budget enhancements and community investment plan projects based upon their alignment with the six Cylinders of Excellence of the Strategic Plan.

 <p><b>WE ARE CONNECTED.</b> We move seamlessly and easily through a safe transportation system where the pedestrian is first.</p>	 <p><b>WE ARE HERE.</b> We are an urban center and a vacationland in the heart of South Florida.</p>
 <p><b>WE ARE READY.</b> We are a resilient and safe coastal community.</p>	 <p><b>WE ARE PROSPEROUS.</b> We are a subtropical City, an urban laboratory for education and business.</p>
 <p><b>WE ARE COMMUNITY.</b> We are a neighborhood of neighborhoods.</p>	 <p><b>WE ARE UNITED.</b> We are a strong and vibrant kaleidoscope of multi-generational cultures, ethnicities, and community partners.</p>

The FY 2018 proposed operating budget and community investment plan includes over \$77.8 million in funding enhancements and new or reprioritized projects, including 61 new positions that are presented by Cylinder of Excellence. Each project and funding enhancement recommendation was made in an effort to enhance the City’s capacity to meet the needs of the Community in each Cylinder. Many projects and enhancements have co-benefits to other cylinders in addition to the primary cylinder where they are listed.



## BUSINESS DEVELOPMENT

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

In support of the Business Development Cylinder of Excellence, the FY 2018 CIP includes \$8.5 million in new funding for capital projects. The operating budget includes \$1.6 million in enhancements. The CIP and operating budget enhancements for this cylinder include:

- Automated vehicle gate operators, access control improvements, and runway improvements for Fort Lauderdale Executive Airport (FXE) - \$1 million
- Business development and incentive program for the Central City Area of the Community Redevelopment Agency - \$100,000
- Consulting services for Uptown Urban Village and South Andrews Regional Activity Center areas - \$50,000
- Emergency Alert System, Lightning Detection System, and software upgrades for FXE - \$375,000
- FXE taxiway improvements, aviation service facility expansion, and drainage improvements - \$5.5 million
- Beach nourishment - \$2.8 million
- Land Asset Management System - \$183,000



## INFRASTRUCTURE

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Infrastructure directly impacts our community every day. Quality infrastructure leads to neighborhood enhancement, active and safe public places, and business development. The country as a whole is facing a critical dilemma with aging infrastructure and shrinking government budgets. In many areas of America, the roads, drinking water and wastewater systems are simply out dated. This trend directly applies to Fort Lauderdale as one of the oldest cities in Broward County, and is exacerbated by an additional challenge - sea level rise. **Strategic community investments** are important now and for future generations. The City must also build a **sustainable and resilient infrastructure**. This means smart investments in our community infrastructure for long-term economic and environmental viability and quality of life. This includes maintaining and updating our roads, bridges, water, wastewater systems, and drainage systems that plan for sea level rise projections. In support of the Infrastructure Cylinder of Excellence, the FY 2018 CIP includes \$37.5 million in new funding for capital projects. The operating budget includes \$2.6 million in enhancements, including 13 new positions. Highlights of the CIP and operating budget enhancements follows below:

- Establishment of a Roadway Maintenance and Repair Program - \$1.5 million
  - Five Utility Service Workers
  - One Construction Manager
  - One Maintenance Chief
- Enhanced Safety and Traffic Calming implementation: pedestrian and bicycle counting devices, design and construction of traffic calming projects, and pilot of dynamic crash prediction software - \$620,000
- Expansion of backflow compliance program - \$72,000
  - Environmental Inspector
- Traffic Volume and Flow Improvements - \$450,000
  - Engineering Technician
  - Two Planners

- Planning Assistant
- Project Manager
- Structural and electrical improvements at City Park Garage and Park Administration Building - \$730,000
- Utility coordination with Florida Department of Transportation - \$750,000
- Continued implementation of the Downtown Walkability Plan - \$500,000
- Environmental and sustainability management system - \$600,000
- Central Region Wastewater System Capital Projects - \$8 million
- Riverland Road “Complete Streets” improvements - \$750,000
- Seawall repairs, replacements, and restorations - \$8.8 million
- Commercial Boulevard high-mast lighting system - \$150,000
- SE/SW 6<sup>th</sup> Street corridor safety improvements - \$300,000
- NE 15 Avenue corridor safety improvements - \$500,000
- Priority Water and Sewer Capital Projects - \$11 million
- Stormwater infrastructure improvements - \$2 million
- Road maintenance and resurfacing - \$1.2 million
- Marine facilities maintenance - \$600,000



## NEIGHBORHOOD ENHANCEMENT

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Fort Lauderdale is a community of communities with more than 60 unique and charming neighborhoods, a beautiful beach and a vibrant business and entertainment center. It has both historic charm and modern urban amenities. The City of Fort Lauderdale is proud of its active and engaged community of neighbors and businesses, with 62 recognized civic and homeowners associations and 49 commission advisory boards. The City Commission relies heavily on their participation in the public policy process that enhances the quality of life for our communities. The work and services in this area are aligned to **help our neighborhoods be healthy, strong and stable**. With the goal of being an **inclusive community made up of distinct, complementary and diverse neighborhoods**, the City Commission is also committed to ensuring that no one neighborhood is left behind. This requires both effective code enforcement and investments in community aesthetics and features.

The FY 2018 CIP includes \$500,000 in new funding for the Neighborhood Enhancement Cylinder and the Business Community Investment program. The operating budget includes \$1.2 million in enhancements, including the addition of eight (8) positions. Highlights of the CIP and operating budget enhancements follows below:

- Expansion of Code Compliance and Vacation Rental Program - \$350,000
  - Three Clerk positions
  - One Service Clerk position
  - Two Administrative Aide positions
- Urban Design and Planning Division revenue intake staffing - \$60,000
  - One Service Clerk
- Six (6) Vehicles for Urban Design and Planning and Code Compliance Division - \$200,000
- Updates of City’s citation ordinance and building and application fees - \$60,000
- Construction Review Specialist for inspection of housing units - \$70,000

- Neighborhood & Business Community Investment Program - \$500,000
- Enhanced inspection and plans review services - \$500,000
- Archeological consulting services - \$40,000



## PUBLIC PLACES

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Great cities worldwide have great **public places**, from a small passive parks, to grand open gathering forums, to pleasant pathways. Our public places **create a sense of place, reflective of our tropical, urban lifestyle**. This is where our community comes together to enjoy simple activities such as listening to music or shopping at a farmer’s market, or to celebrate large-scale events. These places are where both public and private recreational programming can be held for all ages, and directly influence community health and activity levels. The City of Fort Lauderdale strives to be a City with **safe, clean, and interconnected** Public Places. This cylinder of excellence overlaps with Infrastructure by focusing on easy accessibility to parks and public places, through increasing connectivity through mass transit, greenways and blueways. The City also strives to leverage private developments to ensure thoughtful and positive benefits to the public realm.

The FY 2018 CIP includes \$11.3 million in new funding for parks and other public places. The operating budget includes \$2.3 million in enhancements, including the addition of 13 positions. Below is a summary of the CIP and operating budget enhancements for the Public Places Cylinder of Excellence:

- Creation of a Nighttime Economy program, including the addition of 11 positions, 9 vehicles, and related equipment - \$1.4 million
  - One Assistant to the City Manager
  - One Police Sergeant
  - One Parks Foreman
  - Three Police Officers
  - One Fire Inspector
  - One Senior Code Compliance Officer
  - One Public Safety Aide
  - Two Municipal Maintenance Workers
- “Future Technology Coders Camp” program to expand access to computer science, particularly for underserved minorities and young girls - \$50,000
- Construction audits for the Las Olas Boulevard Corridor Improvement Project and the Aquatic Center Renovation Project - \$230,000
- Funding for “Light Up Sistrunk”, “Panthers in the Park”, and maintenance of Huizenga Plaza - \$300,000
- Increased funding for Sun Trolley and Riverwalk Water Trolley - \$130,000
- Mills Pond Park boat ramp replacement and restrooms - \$600,000
- City-wide playground replacements - \$600,000
- Aquatics complex renovations - \$8.6 million
- Field conversion at Holiday Park - \$800,000
- Public Wi-Fi access at City parks - \$70,000
- Riverwalk park improvements - \$200,000
- Parker Playhouse renovation - \$500,000

- Enhanced CRA branding - \$150,000



## PUBLIC SAFETY

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One of the most important and essential roles of government is public safety. We must be a **safer city for all neighbors, including our daily commuters, visitors, and tourists**. The City is committed to **saving life and property** through rapid, effective, and specialized response. Spanning advanced medical programs, such as, fire and accident response, and ocean and fire rescue are a constant presence and service. The City must also be **well-prepared for and responsive to all hazards** to reduce the risk to neighbors and critical assets from hazards storms, flooding and fire. Moving forward, climate change concerns and risks must be integrated into emergency management planning.

The FY 2018 CIP includes \$3.7 million in new funding for public safety related capital projects. The operating budget includes \$2.5 million in enhancements, including the addition of 17 positions in support of the Public Safety Cylinder of Excellence. Highlights of the CIP and operating budget enhancements include:

- Update of specialized equipment for the Fire-Rescue Department - \$260,000
- Enhanced employee wellness program for the Fire-Rescue Department - \$400,000
- Enhancements to unit availability and response times for the Fire-Rescue Department, including the addition of 10 positions - \$800,000
  - 10 Firefighter/Paramedic positions
- Implementation of a body-worn camera program for the Police Department, including the addition of 3 positions - \$180,000
  - Two Clerk positions
  - One Administrative Assistant position
- Maximizing the Use of Sworn Police Officers by adding 4 non-sworn positions - \$500,000
  - One Administrative Assistant position
  - Two Police Aide positions
  - One Senior Technology Support Analyst
- Creation of an Animal Care and Replacement program for the Police Department - \$160,000
- Enhanced training programs for the Police Department - \$260,000
- New Emergency Medical Station - \$3 million
- Police marine patrol vessels - \$700,000



## INTERNAL SUPPORT

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The City's mission is to build community. The Cylinders of Excellence are **how we build community**. None of this would be possible without the Internal Support platform to motivate and support our internal workforce community to deliver best-in-class municipal services. **An innovative, neighbor-centric, and well-trained workforce** needs fundamental tools, such as phones, internet, facilities, and



equipment. It also needs programs in place such as employee safety and wellness, training, strategic performance management and process improvement; this is how we keep up with progressive communication and service delivery mechanisms desired by our neighbors. In order to be smarter, faster, and cheaper, we must **manage our resources wisely and sustainably** through sound fiscal management, integrating sustainability into daily operations and planning, and procurement of goods for the best value.

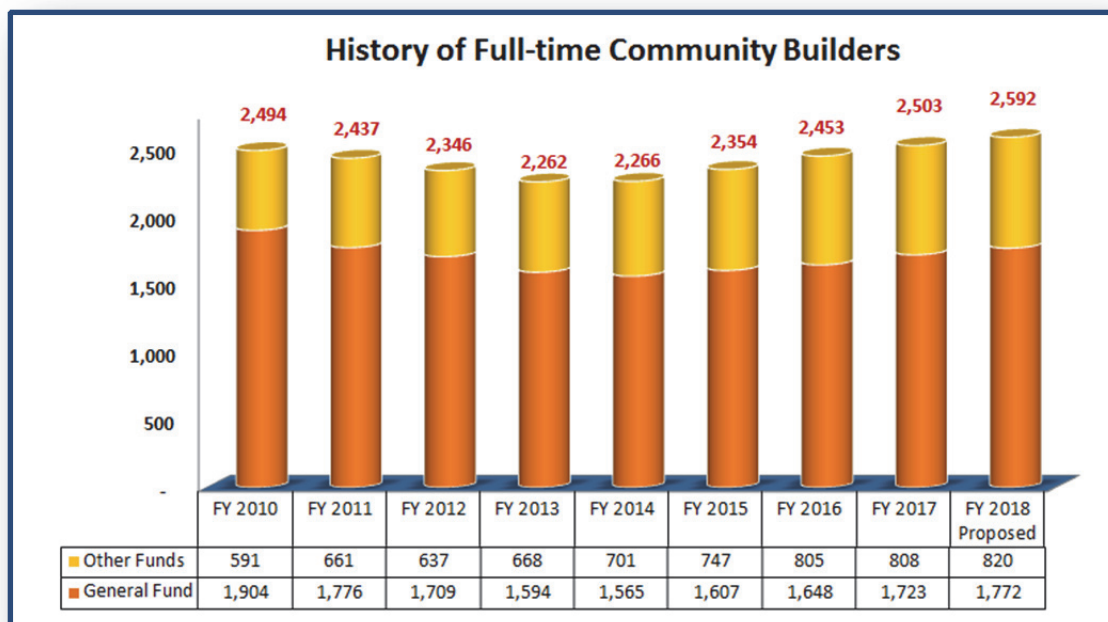
The FY 2018 CIP includes \$3 million in new funding for the Internal Support Cylinder of Excellence. The operating budget includes \$3 million in enhancements, including the addition of 10 positions. A summary of the CIP and operating budget enhancements follows below:

- Supervisory Senior Customer Service Representative for Finance Department to increase efficiency in Utility Billing and Collections Division - \$60,000
- Security services for the Department of Sustainable Development facility - \$160,000
- Improved Operational Communications Capabilities - \$260,000
- New Assistant City Attorney position - \$140,000
- Improvement of neighbor and staff safety through additional technology support staff, including addition of two positions - \$200,000
  - One Technical Support Coordinator
  - One Communications Technician
- Enhanced data analytics and accounting management for the Fire-Rescue Department, including the addition of one position - \$70,000
  - One Analyst
- Increased efficiency in production of financial reports and accounting standards including the addition of one position - \$90,000
- Mobile utility solution and additional Security Analyst for Information Technology Services - \$300,000
  - One Information Technology Security Analyst
- Public Information Specialist dedicated to providing the public with updates on road projects, effective routes for travel, and promotion of safe behaviors - \$90,000
- Automotive and Equipment Engineer for Sustainability Division to support improved asset management - \$80,000
- Improving Information Technology (IT) support services for projects - \$90,000
  - One Technology Strategist
- Renovations and improvements at the City's Central Fuel Station - \$270,000
- Development of a new cloud solution intranet for collaboration - \$350,000
- Renovation of Law Library and purchase of office equipment - \$140,000
- Enhanced Training for Structural Innovation Division staff - \$60,000
- Replacement of Police Department IT equipment - \$250,000
- War Memorial Auditorium Renovations, Phase II - \$800,000
- Priority citywide facility repairs - \$2.5 million

The enhancements and position additions reflect the increased demands being placed on Community Builders and the high quality services desired by our neighbors. Attracting and retaining a talented and diverse workforce of Community Builders is essential to achieving the goals and vision we all have for our City. We must also ensure that our staffing levels are sufficient to achieve the plans that we have set forth. As presented above, I am recommending an increase in staffing to further the work of our Vision and Strategic Plan. These positions include: 13 positions needed to maintain and improve

the City’s **Infrastructure**, 8 positions for continued **Neighborhood Enhancement**, 13 positions for neighbor programs and maintaining our beautiful **Public Places**, 17 positions to increase our **Public Safety** efforts, and 10 positions in **Internal Support** to ensure efficient delivery of services.

The net effect of the proposed position additions and changes proposed for FY 2018 is an increase to the position complement of 62.4 full-time equivalent positions or a 2.3% increase over last year’s amended budget of 2,685.4 full-time equivalent positions. The total General Fund personnel complement for FY 2018 is proposed at 1,772 full-time employees, which does not include part-time and seasonal (temporary) employees. Seasonal positions supplement staffing for temporary periods such as summer camps or special events, but are not considered regular employees. The General Fund Proposed personnel complement of 1,772 remains lower than the FY 2010 level of 1,904 full-time employees, and includes the addition of 25 police officers and 30 paramedic/firefighters since FY 2010.



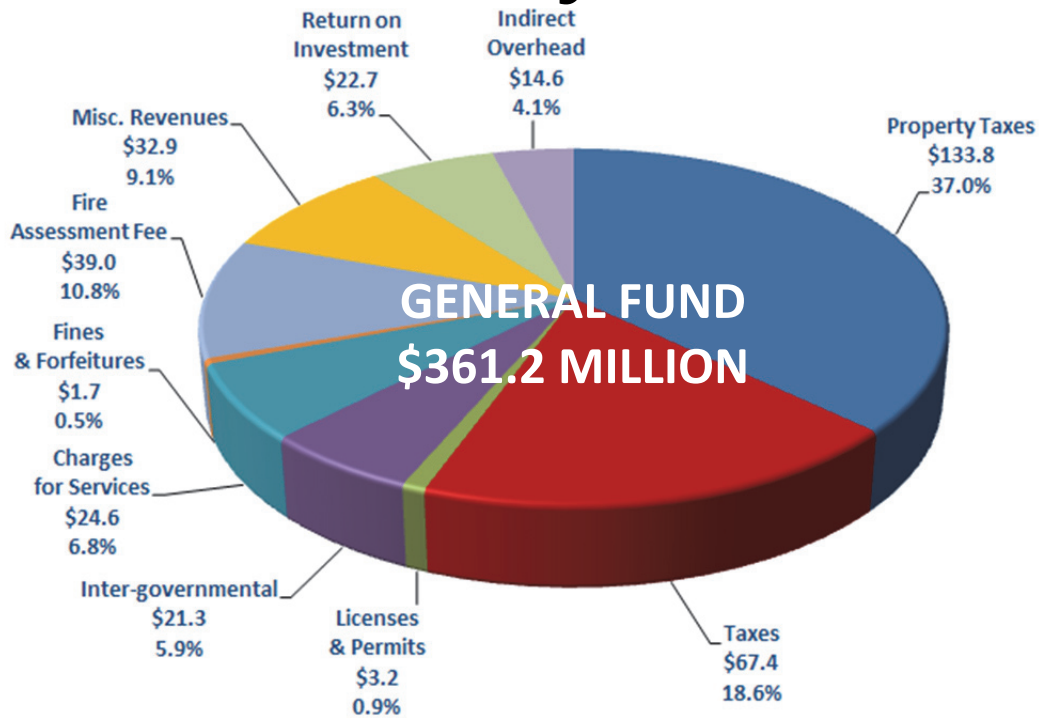
The Proposed Budget for personnel also includes required retirement contributions and debt service for the Pension Obligation Bonds. The General Employees Retirement System (GERS) plan was closed in 2009 and replaced with a defined contribution 401(a) plan for all new general employees. The history of pension contributions is shown in the table below.

### History of Citywide Retirement Expense

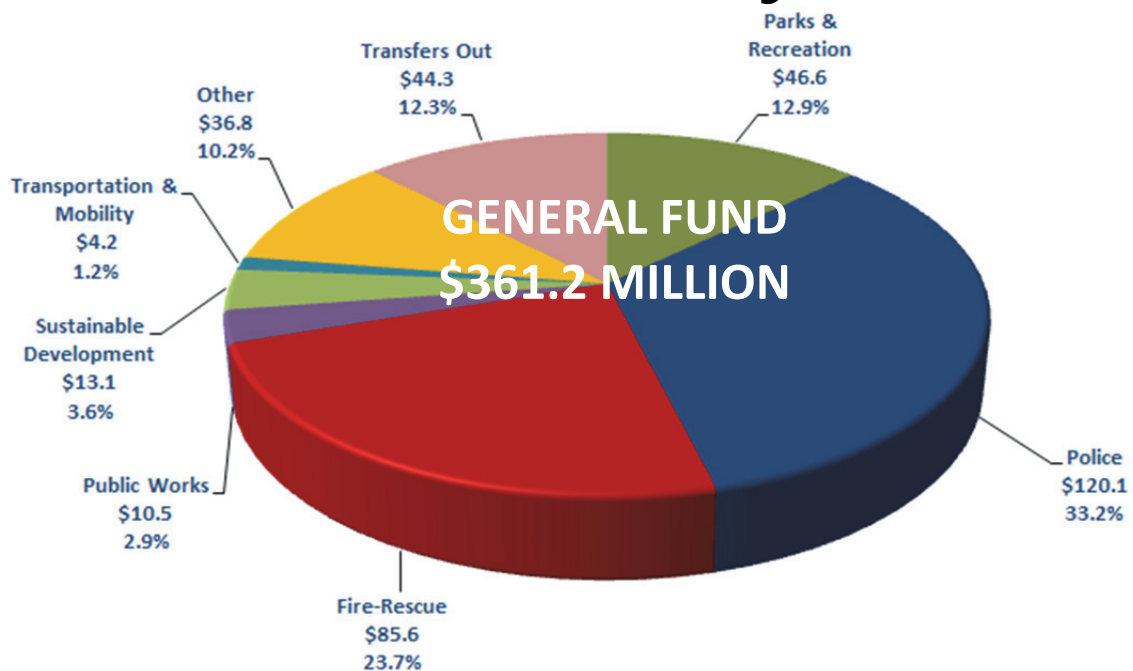
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Proposed
General Employee Retirement System Annual Contribution	\$ 19,351,946	\$ 21,498,801	\$ 22,358,550	\$ 13,562,595	\$ 15,061,353	\$ 15,501,180	\$ 14,393,012	\$ 14,595,648	\$ 10,459,835
Police & Fire Annual Contribution	25,752,119	30,664,176	30,928,447	15,075,469	15,388,327	15,599,916	13,867,934	17,400,791	19,328,568
Debt Service for Pension Obligation Bonds	-	-	-	27,399,827	26,453,846	26,361,882	26,358,764	26,325,548	26,359,124
401(a) Defined Contribution Plan	995,757	1,007,210	1,210,445	1,600,100	1,984,272	2,583,362	3,118,307	4,155,804	4,426,613
<b>Total City Retirement Contributions</b>	<b>\$ 46,099,822</b>	<b>\$ 53,170,187</b>	<b>\$ 54,497,442</b>	<b>\$ 57,637,991</b>	<b>\$ 58,887,798</b>	<b>\$ 60,046,340</b>	<b>\$ 57,738,017</b>	<b>\$ 62,477,791</b>	<b>\$ 60,574,140</b>

*Note: The City issued Pension Obligation Bonds in 2012*

# Where the Money Comes From



# Where the Money Goes

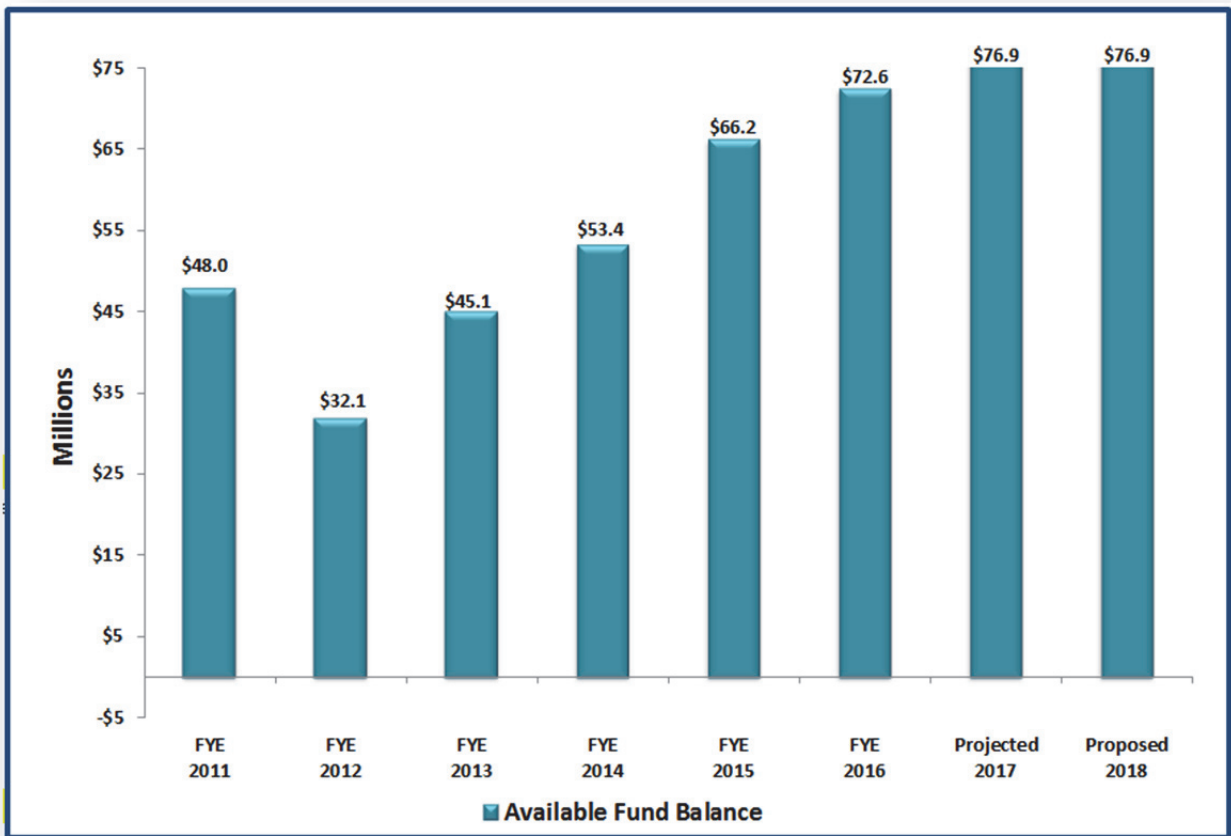


\*Other includes Charter Offices, Finance, Human Resources and Information Technology Services Departments.

### General Fund - Fund Balance

The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like natural disasters and emergency repairs to City infrastructure. The City Commission’s fund balance policy requires a minimum available fund balance for the General Fund of two months or 16.7% of the General Fund Budget including necessary transfers. Since the policy is a percentage of the budget, as the budget increases, the required level of fund balance also increases. The FY 2018 estimated fund balance exceeds our policy requirement by \$23.2 million with a total available fund balance of \$76.9 million or 23.9% of the General Fund budget as shown in the following chart.

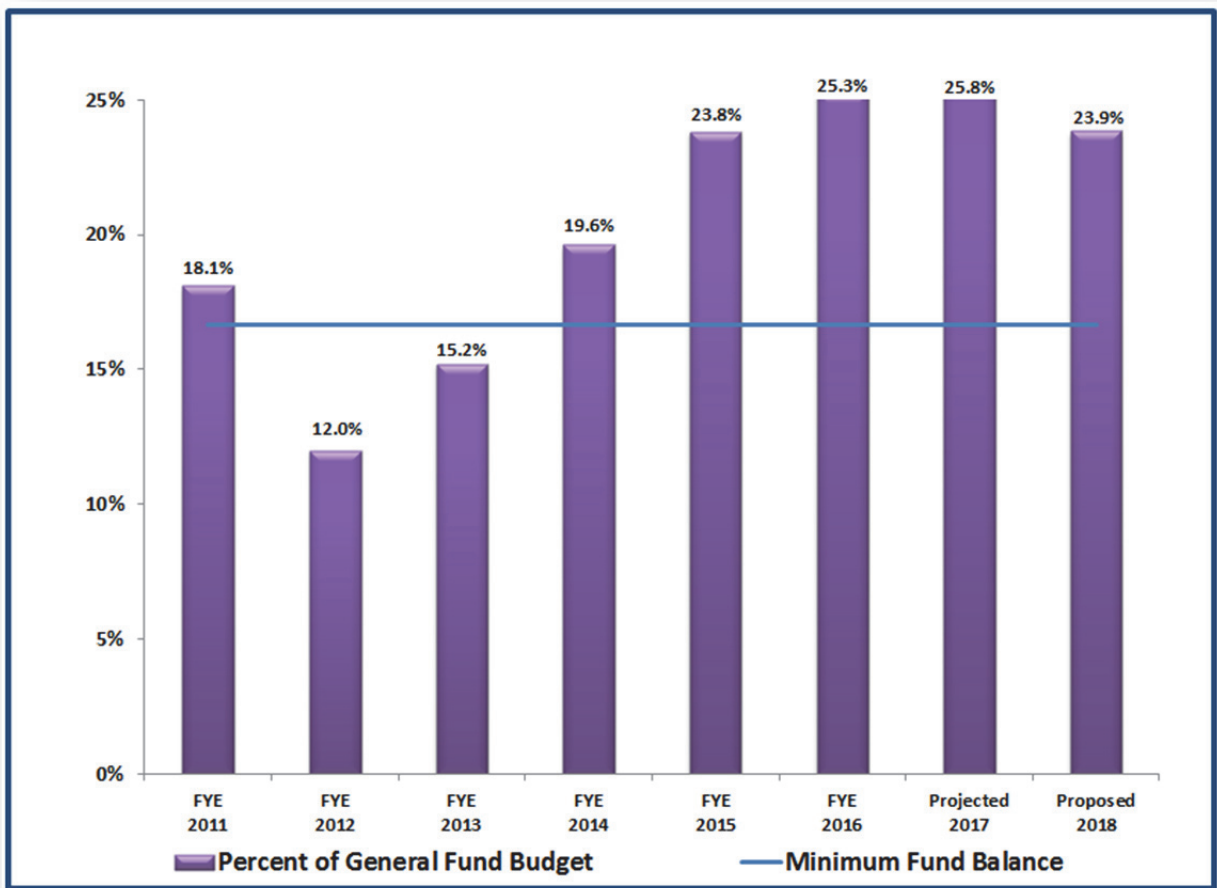
### General Fund – Fund Balance in Dollars



Maintaining a healthy fund balance is an indicator of the fiscal health of the government. We continue to monitor and assess the fund balance to ensure that the level of available funds is commensurate with the level of risk associated with our diverse City and our revenue and expenditure variability.

### General Fund – Fund Balance

#### As a Percent of the Operating Budget



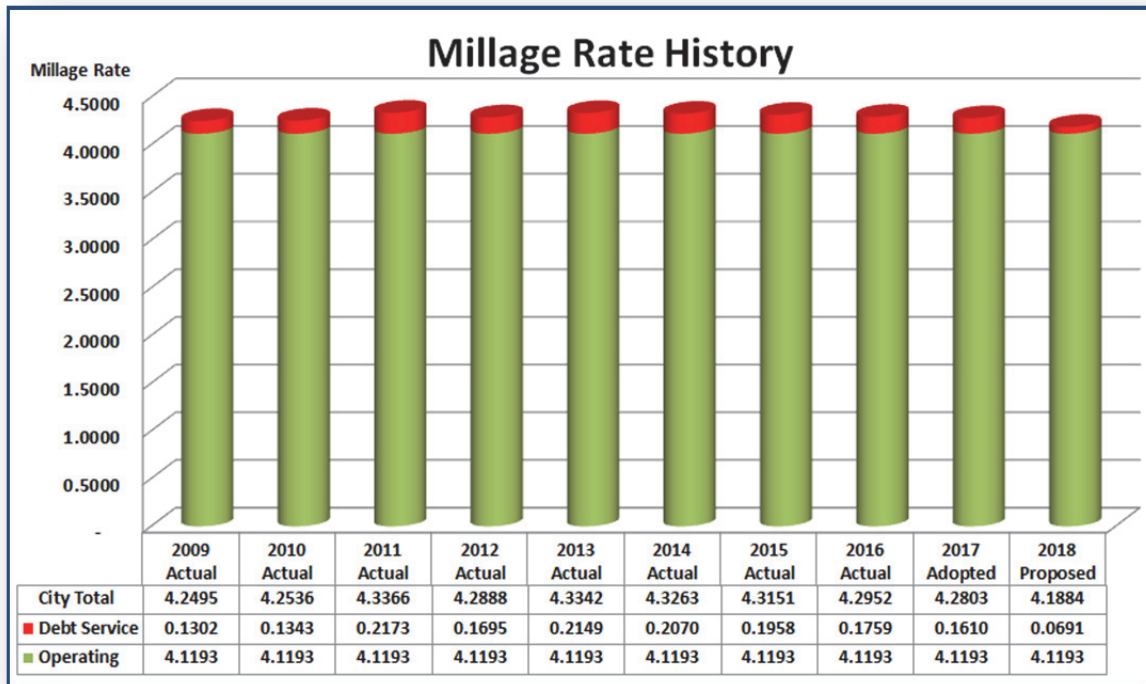
### Property Taxes

The City of Fort Lauderdale’s total taxable assessed valuation as of the July 1<sup>st</sup> estimate is \$33.8 billion, an increase of \$2.9 billion, or 9.25%, from the prior year final valuation. The net new construction assessed during the last year totaled \$341 million. This increase in the taxable value is expected to generate approximately \$10.6 million in additional revenue for the City of Fort Lauderdale in FY 2018. Revenue from ad valorem taxes is projected at \$133.8 million, which represents approximately 37% of the total General Fund revenue. The chart below presents the taxable values and net new construction for the last ten years.

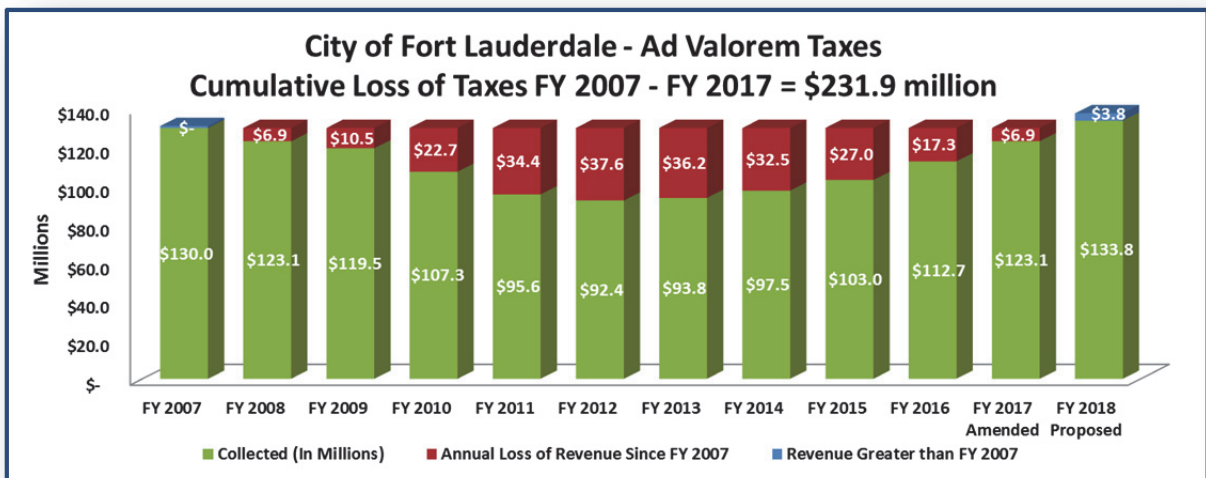
#### Taxable Value & Millage Comparison

Calendar Tax Year	Net New Construction	Final Gross Taxable Value	Increase/Decrease from Prior Year	Operating Millage Rate
2017-July 1st	\$ 340,929,480	\$ 33,831,910,534	9.25%	4.1193
2016-Final	\$ 455,847,640	\$ 30,966,306,786	9.20%	4.1193
2015-Final	\$ 329,982,320	\$ 28,357,575,422	9.09%	4.1193
2014-Final	\$ 105,754,281	\$ 25,994,723,014	5.88%	4.1193
2013-Final	\$ 57,905,666	\$ 24,551,642,014	3.98%	4.1193
2012-Final	\$ 202,371,590	\$ 23,612,223,398	1.10%	4.1193
2011-Final	\$ 97,950,210	\$ 23,354,708,424	-4.26%	4.1193
2010 Final	\$ 494,110,613	\$ 24,393,809,310	-11.04%	4.1193
2009 Final	\$ 271,277,218	\$ 27,422,141,727	-9.73%	4.1193
2008 Final	\$ 625,354,578	\$ 30,378,384,604	-2.96%	4.1193

The FY 2018 Proposed Budget includes an operating millage rate of 4.1193 per \$1,000 of taxable value. The proposed aggregate millage rate (operating and debt service) is 4.1884, which represents a 2.2% decrease from the prior year rate of 4.2803. The debt service millage adjusts annually based on the property valuation and debt service requirement. In addition, the City made its final payment on the outstanding 2011B Series General Obligation Bond in FY 2017 resulting in a lower debt service payment for our neighbors for FY 2018.



As shown below, holding the City’s millage rate steady at 4.1193, even when the City’s taxable property values decreased, resulted in a loss of approximately \$232 million from 2007 to 2017. Property tax revenue has finally recovered in FY 2018 to the levels of over ten years ago.



**FY 2018 Funding Highlights**

**Water & Sewer Fund**

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

The FY 2018 Water & Sewer Fund proposed expenditures are \$120.9 million, which is \$3.3 million more than the FY 2017 Amended Budget. Based on the existing rate ordinance, a 5% rate increase for both water and sewer will become effective October 1, 2017. The impact of the approved rate increase on a residential neighbor using 5,000 gallons of water per month amounts to a \$3.02 monthly increase, as illustrated below:

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

5/8 Inch Meter	Old Rate	Proposed Rate	\$ Change	% Change
<b>Water Charge</b>	\$22.46	\$23.59	\$1.13	5%
<b>Sewer Charge</b>	\$37.63	\$39.52	\$1.89	5%
<b>Total</b>	<b>\$60.09</b>	<b>\$63.11</b>	<b>\$3.02</b>	<b>5%</b>

**Central Regional Wastewater System Fund**

The Central Regional Wastewater System Fund proposed expenditures are \$26.7 million which is \$1.0 million less than the FY 2017 Amended Budget. The large customer wastewater rate will increase from \$1.85 to \$1.86 per 1,000 gallons.

**Sanitation Fund**

The Sanitation Fund supports a full complement of modern solid waste services by providing household garbage, recycling, yard waste, and bulk trash collection. The fund also supports household hazardous waste collection events, canal cleaning, lot cleaning and rights-of-way maintenance, public trash receptacles, and street sweeping services. 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 Sanitation Fund proposed expenditures are \$23.8 million, which is \$2.2 million less than the FY 2017 Amended Budget.

FY 2018 proposed Sanitation revenues include an increase in the General Fund transfer to fully transfer all sanitation related franchise fees. Effective October 1, 2017, residential rates are recommended to increase by 3%. The impact of the approved rate increase on a neighbor is illustrated below:



### Effect of Increase on Base Monthly Sanitation Rates

Old Rate	Proposed Rate	\$ Change	% Change
\$30.69	\$31.61	\$0.92	3%

### Self-Insured Health Benefits Fund

The City managed self-insured health programs are funded through insurance charges to employees and retirees along with a City contribution on behalf of employees. The Self-Insured Health Benefits Fund proposed expenditures are \$31.2 million, which is \$4.8 million more than the FY 2017 Amended Budget. In 2013, the City opened a health and wellness center to provide insurance participants with convenient access to health care. This initiative decreases the cost of health claims from other providers and is an enhanced benefit for our Community Builders and their dependents.

### Central Services (Information Technology Services) Fund

The Central Services Fund is established to provide citywide technical resources, deliver customer care, and provide computers, telephones, mission critical two-way communications infrastructure and handheld radios, website, intranet, internet, electronic mail, wireless and mobile communications, business software applications, desktop software applications, training, and supports citywide hardware and software security. This fund is supported by charges to user departments based upon services provided. The Central Services Fund proposed expenditures are \$20.3 million, which is \$58,292 less than the FY 2017 Amended Budget.

### Parking System Fund

The Parking Fund is a self-sustaining fund, using no tax dollars to fund the parking operation. It includes garages; lots; enforcement; and managerial, administrative, and field personnel. All salaries, benefits, and expenses are paid exclusively from user-based revenues collected from meters, the sales of permits, and citations. Excess revenues are accumulated in the fund balance to finance major reconstruction and rehabilitation projects of the City's garages and parking lots. The Parking System Fund proposed expenditures are \$18.2 million, which is \$79,549 less than the FY 2017 Amended Budget.

### Vehicle Rental (Fleet) Fund

The City's fleet consists of approximately 1,550 vehicles and rolling stock. The Public Works Department oversees four fueling facilities. This fund is supported by charges to user departments and funds based on the services provided. The FY 2018 Proposed Budget, including transfers is \$18.4 million, which is \$997,550 less than the FY 2017 Amended Budget.

**City Property & Casualty Insurance Fund**

The Property/Casualty City Insurance Fund proposed expenditures are \$16.4 million, which is \$940,212 less than the FY 2017 Amended Budget. Workers compensation claims are decreasing as the Human Resources Department continues implementing a safety and training program to increase employee safety awareness and reduce preventable accidents. The budget amounts are tied to actuarial reports or the cost of the insurance policy and include workers compensation, general liability, public official liability, employment practices liability, auto liability, and all-risk property insurance. The fund maintains a reserve of 100% of the actuarially calculated liability.

**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 2018 proposed operating budget and transfers for the Stormwater Fund is \$14.8 million.

The proposed rate increases outlined below are critical to the continued success of the Stormwater Management program:

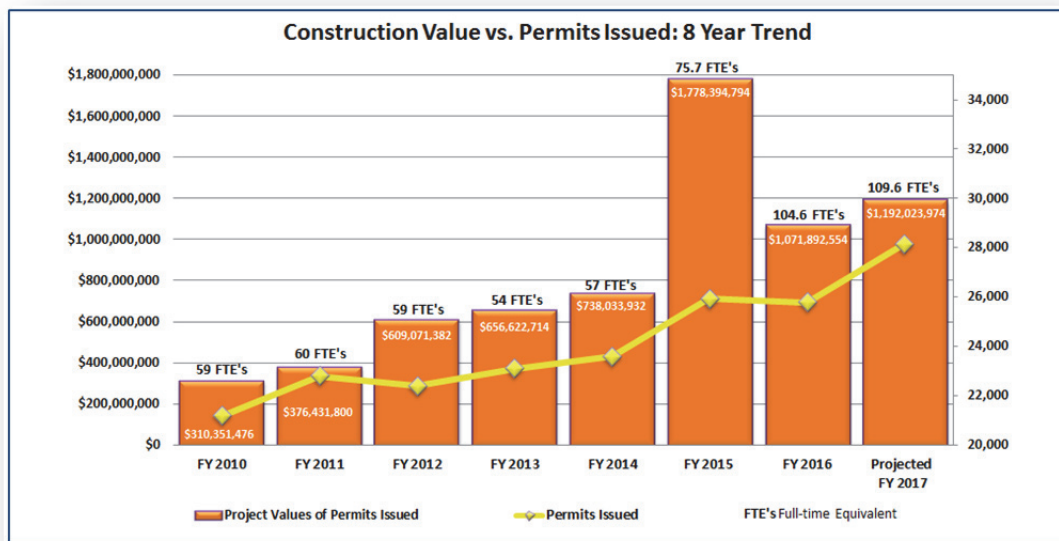
- Residential property with three units or less will be billed \$10.00 per unit per month.
- Commercial and industrial properties, as well as multi-family residential with four units or more, will be billed \$100.80 per acre, per month.
- Properties with low runoff characteristics, such as vacant land, parks, and well fields, will be billed \$31.95 per acre per month.

**Stormwater Fee  
 Effect of Monthly Increase on Neighbors**

<b>Stormwater Charge</b>	<b>Old Rate</b>	<b>Proposed Rate</b>	<b>\$ Change</b>
<b>Residential &lt;= 3 Units</b>	\$8.00/unit	\$10.00/unit	\$2.00/unit
<b>Commercial, Industrial, and Residential &gt; 3 Units</b>	\$80.64/acre	\$100.80/acre	\$20.16/acre
<b>Vacant Land, Parks, and Well Fields</b>	\$25.56/acre	\$31.95/acre	\$6.39/acre

### Building Funds

The Building Funds have proposed expenditures of \$24.3 million, which is \$5.7 million more than the FY 2017 Amended Budget. The City’s Building Division enforces to the Florida Building Code which establishes the standards to which any new construction or improvements to existing buildings must be built. In FY 2016, the City processed approximately 25,700 permits with a value of over \$1 billion. The revenue generated from the permit and inspection fees supports the City’s Building Division operating expenditures as well as their technology and certification maintenance needs. The chart below represents the number of permits issued as compared to the construction value over the last eight years.



### Housing and Community Development Grants Fund

In FY 2018, the City anticipates receipt of \$9.4 million in Federal Entitlement Funds. These Housing and Community Development programs benefit our neighbors through quality affordable homes for all, strengthening the housing market to bolster the economy, and improving the overall quality of life for our neighbors. These direct programs are 100% grant funded with no contribution from the City. Community Development Block Grant funds provide flexibility to address quality of life issues in the communities of Fort Lauderdale including housing, public service needs, public facility needs, and economic development. Home Investment Partnership Program funds are used primarily to address housing assistance to eligible homeowners, agencies, renters, and homebuyers. Assistance is provided in the form of down payment assistance or housing rehabilitation loans. Housing Opportunities for Persons with AIDS/HIV provides funding for housing assistance, social services, program planning and development costs for targeted special needs clients who are diagnosed with HIV/AIDS. State Housing Initiatives Partnership Program funds are used primarily for single-family housing rehabilitation grants, down payment assistance, and utility hook-up assistance.

### **Airport Fund**

The Fort Lauderdale Executive Airport is a major job center, employing over 5,000 people in its aviation and non-aviation properties and provides an estimated \$839 million annual economic impact to the area. The Airport is self-sustaining, with revenue generated by land leases and fuel flowage fees. The Division administers 37 land leases for both aviation-related and Industrial Airpark parcels on the 1,200-acre property. The Airport Fund proposed expenditures are \$13.9 million, which is approximately the same as the FY 2017 Amended Budget.

### **Conclusion**

Building a budget is a challenging process; we are forced to consider difficult trade-offs between competing priorities and develop innovative solutions to enhance our service delivery within available resources. I am confident that the Proposed Budget achieves a balanced approach to achieving the City's goals and delivers on the quality services that our neighbors expect.

I want to express my appreciation for the diligence of the Mayor and City Commission for their years of proactive leadership and courage in addressing dynamic challenges through engagement with our neighbors, analyzing and understanding the impacts of policy decisions, and identifying priorities through the development of the City's Vision, Strategic Plan, and Commission Annual Action Plan that are the basis for this proposed budget. In addition, I would like to thank our Budget Advisory Board, Revenue Estimating Conference Committee, City Auditor's Office, Community Building Leadership Team, Budget Coordinators, Budget/CIP and Grants team, and all of our Community Builders for their efforts to create a comprehensive, strategic, transparent, and meaningful budget.

The FY 2018 Proposed Budget will be formally presented to City Commission at the first public hearing on September 6, 2017 and final public hearing on September 13, 2017 at City Hall, starting at 6:00pm. I look forward to working with you, our neighbors, and our community builders to adopt and implement the Fiscal Year 2018 Budget.

Respectfully submitted,



Lee R. Feldman, ICMA-CM  
City Manager

***"Every achievement was once impossible."***

***– Ms. Lalique***

***"Now let's make the impossible our achievement."***

***– Ms. Crystal***



# Venice of America

## THE CITY OF FORT LAUDERDALE



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

Encompassing nearly 36 square miles with an estimated population of 176,747, 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, Museum of Art, 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 educational institutions, including Broward College, Florida Atlantic University, and Florida International University.

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



## 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 citizens – 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.

## 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 Commissioners, who are elected in non-partisan district races. Elections occur every three years and each elected official is eligible to serve three consecutive three-year terms. The next election is February 2018. 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. Lee R. Feldman, Fort Lauderdale's current City Manager, began serving in June 2011.

The City of Fort Lauderdale's reorganized structure is comprised of the offices of the City Commission, City Manager, City Attorney, City Auditor, and City Clerk, along with the following nine departments: Finance, Fire-Rescue, Human Resources, Information Technology Services, Parks and Recreation, Police, Sustainable Development, Public Works, and Transportation and Mobility. The City employs a workforce of approximately 2,500 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).



## MARINE INDUSTRY

Marine commerce is the leading industry in Greater Fort Lauderdale and Broward County. It accounts for more than 136,000 jobs and an economic impact of \$11.5 billion.

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

The City is home to the Fort Lauderdale International Boat Show, the world's largest boat show that generates \$857.3 million in economic impact each year.

## **TOURISM INDUSTRY**

Tourism is Greater Fort Lauderdale's second largest industry, accounting for more than 180,000 jobs. In 2016, more than 16 million visitors selected Greater Fort Lauderdale as their destination of choice and spent in excess of \$14.2 billion. For every 76 visitors to Broward County, it is estimated that one job is created.

## **BUSINESS DEVELOPMENT**

National publications are taking note of Fort Lauderdale's economic resurgence and building boom. The Wall Street Journal recently profiled our City in a report highlighting the array of upscale hotels, resorts, and residential developments taking place along our world class beachfront.

Experts lauded Fort Lauderdale for projects like the Conrad, Four Seasons, Paramount, and Auberge, which are strengthening our reputation as an upscale destination and helping our City attract a record number of U.S. tourists, foreign condominium buyers, and visiting families from all over the world.

In addition to the Wall Street Journal report, over 63 industry experts have showcased Fort Lauderdale with high national ranks, including All-America City, Top 10 Best Downtowns, Top 10 Most Exciting Places in Florida, Top 10 Best U.S. Cities for Small Businesses, Top 10 Best Cities for Millennial Job Seekers in Florida and Lowest Travel Taxes among the Top 50 U.S. Travel Destinations

Tremendous progress is being made on several game changing initiatives that promise to redefine downtown Fort Lauderdale's future including the Wave Streetcar that will enhance mobility and stimulate transit-oriented development throughout downtown; the \$2.5 billion All Aboard Florida high speed passenger rail project with a station under construction just west of City Hall; and more than \$70 million in upgrades and enhancements to Fort Lauderdale Beach.

The City is encouraging new development projects that include pedestrian, bicycle and public transportation accommodations.

Quality of life is an integral part of the City's overall vision to create a safer, cleaner and sustainable community.

## **TRANSPORTATION**

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

major railways, highways, a mass transit system, water taxis, and city trolleys.



## **PORT EVERGLADES**

Port Everglades generates \$29 billion worth of business activity and indications show continued growth as the South Florida seaport expands its containerized cargo berths, deepens its navigational channels, and opens an on-port freight rail facility.

Port Everglades generates big economic advantages that flow right into our community, making it an economic powerhouse. Annually, the Port supports 11,700 jobs locally and over 224,000 statewide, and is responsible for producing over \$1 billion in state and local taxes.

The Port has launched an aggressive 20-year, \$1.6 billion expansion. Major capital projects recently completed or currently underway are creating 7,000 jobs and \$135,000 indirect jobs.

## **FORT LAUDERDALE/ HOLLYWOOD INTERNATIONAL AIRPORT**

Fort Lauderdale/Hollywood International Airport (FLL) is ranked 21st in the United States and serves more than 29.2 million passengers and more U.S. cities than any other airport in South Florida. The Airport offers the lowest domestic fares in South Florida and has more than 325 daily departures to more than 140 destinations in the United States, Latin America, Canada, and the Caribbean.

Passenger traffic at Fort Lauderdale-Hollywood International Airport is estimated to grow between 1 to 3% each year over the next several years.





Each day, FLL averages 640 commercial flights on 26 airlines with an average of 100 private flights. The total economic impact of the airport is estimated at \$13.2 billion.

### **FORT LAUDERDALE EXECUTIVE AIRPORT**

The Fort Lauderdale Executive Airport (FXE) is centrally located in the heart of the Uptown Business District that provides over 8,900 jobs and contributes more than \$7 million in property tax revenue to the City.

Fort Lauderdale Executive Airport boasts a new high-tech control tower that makes monitoring about 600 flights per day even safer. The new control tower, standing at 117 feet tall and costing \$16.4 million, is equipped with the latest radar, communications and weather technology. The 525-square-foot top floor provides controllers with a complete view of the airfield.

The airport serves as the hub to Fort Lauderdale's Foreign Trade Zone 241, which encourages economic development 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.

Located on 1,200 acres of land, the airport is the home of the busiest general aviation US Customs and Border Protection Facility in the nation.

### **FORT LAUDERDALE DOWNTOWN HELISTOP**

The Downtown Fort Lauderdale John Fuhrer Helistop is designed to accommodate intermediate category general aviation helicopters with a maximum takeoff weight of 11,900 pounds and a 46-foot rotor diameter. Used extensively by corporate and charter operators, the state-of-the-art facility is situated above the

City Park Mall parking garage in the heart of Fort Lauderdale's dynamic downtown.

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

### **SURFACE TRANSPORTATION**

The road system in Broward County totals 4,800 miles and includes more than 140 miles of expressways (I-95, I-75, I-595, Florida Turnpike, and Sawgrass Expressway) and approximately 375 miles of divided highways.

The City of Fort Lauderdale is served by three bus lines and two major freight carriers, Florida East Coast Railway and CSX Corporation. The County-operated bus system includes an active fleet of 275 transit vehicles that serve almost 40 million passengers annually.

Tri-Rail, a commuter rail system, provides service along a 72-mile corridor from Miami-Dade County to Palm Beach County. Connecting buses are available at all stations, with designated shuttles at Fort Lauderdale/Hollywood and Miami International Airports, and Palm Tran connections to the Palm Beach International Airport.

The Amtrak Silver Service links Fort Lauderdale to the rest of the nation, including daily trips to New York.

## WATER TAXI

Fort Lauderdale features a unique Water Taxi system, which transports passengers daily to and from the downtown area via the City's New River and network of inland waterways.

## COMPREHENSIVE HEALTH CARE

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

Greater Fort Lauderdale also offers wellness programs, nursing homes, hospices, and mental health facilities, along with over 2,900 physicians and 25,000 nurses.

Broward Health Medical Center is one of the areas leading medical facilities with over 7,000 employees.



## EDUCATION

The Broward County Public School District is the largest fully-accredited school district in the country. The school district serves 271,000 students in pre-kindergarten through grade 12. Broward County school leaders are building a state-of-the-art infrastructure that is redefining the scope of education.

Fort Lauderdale offers outstanding opportunities for higher education. Campuses for Florida Atlantic University (FAU), Florida International University (FIU) and Broward College are located in downtown. Both FAU and FIU rank among the nation's top 300 universities according to *U.S. News and World Report's* Annual Survey of America's Best Colleges.

## QUALITY OF LIFE

From the blue wave beaches and the exotic Everglades to the winding waterways and chic ease of Las Olas, Fort Lauderdale is a city comfortable with its reputation for



being a paradise. The average daily temperature is 77 degrees in the winter and 89 degrees in the summer.

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

The area boasts professional sports teams in football, baseball, basketball, hockey, and soccer. World-class swimming and diving events are hosted at the International Swimming Hall of Fame/Fort Lauderdale Aquatic Complex.

## 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 aspires to redesign areas so residents may work, shop, learn, worship, and find recreation activities close to home.

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 9.14% in property values over last year. During the same period, Broward County’s property tax base grew 9.3%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of June 1, 2017 is estimated at \$33.8 billion.

**DOWNTOWN DEVELOPMENT AUTHORITY (DDA)**

The DDA, a special taxing district, was formed to provide for the rehabilitation, redevelopment, and revitalization of downtown. The DDA seeks to provide a critical link between the economic development and physical development objectives of Downtown Fort Lauderdale.



The DDA is overseeing a downtown transportation project, which will include a transit plan that will provide various options for people coming to and traveling within the Downtown Fort Lauderdale. One

of the key components of the project is The Wave, a 2.7 mile fixed-rail streetcar system that will link Downtown destinations and points of interest to nearby parking facilities and transit options to connect with adjacent communities. The \$142.6 million project will also include streetscape enhancements, landscaping, wide sidewalks, decorative lighting, and street furniture.



**FORT LAUDERDALE COMMUNITY REDEVELOPMENT AGENCY (CRA)**

The CRA’s Northwest-Progresso-Flagler Heights area directs redevelopment activity in the district by providing targeted infrastructure improvements, assisting the private sector in property development, and providing business assistance and economic incentives to redevelop blighted commercial properties.

As part of the CRA initiatives, the City completed the Sistrunk Boulevard Enhancement and Beautification Project designed to modernize infrastructure, stimulate public and private investment, and create a family-oriented, vibrant retail destination.

The CRA’s Fort Lauderdale Beach area oversees capital improvements, redevelopment projects, and business initiatives in a 121-acre area located in the City’s central beach district.



The public improvement portion of the Central Beach Master Plan totals \$72 million.

The plans aim to beautify the beach by improving landscape and streetscapes, enhancing pedestrian access, upgrading parks, creating public gathering spaces, adding parking, and developing retail, recreational, and entertainment amenities.

Fort Lauderdale established the Central City CRA in Fiscal Year 2012. Programming and redevelopment for future years, when the tax increment is sufficient, will provide a basis for economic growth and community revitalization in this up-and-coming area of the City.

## **ECONOMIC DEVELOPMENT**

Fort Lauderdale's key economic engines are roaring with record growth in tourism, marine commerce, construction, aviation and transportation.

Fort Lauderdale's unemployment rate is 3.8%, which is the lowest level in over seven years and significantly lower than the state rate of 4.5%.

Residential property values are up, spiking 7% over last year, marking the fourth consecutive year of growth. In addition to the gains in property valuation, Fort Lauderdale saw more than \$340 million in new construction added to our tax roll. Fort Lauderdale's millage rate of 4.1193 now ranks as the lowest among the 25 largest cities in Florida.

Clearly, Fort Lauderdale is booming with 54 buildings under construction. Today, there are over 7,000 downtown units in design, review, permitting or construction.

An additional 1,173 residential units in various stages of development on Fort Lauderdale Beach.

We have over 232,000 square feet of retail space and over one million square feet of office in various stages of development in the downtown area.

This impressive level of private investment is sending a clear signal of strength and confidence about Fort Lauderdale's future.

Sponsorship and promotion of new, high-visibility events have been pivotal to attracting tourists, City residents, and locals from surrounding cities and communities to downtown Fort Lauderdale and the beach.

Filming in Fort Lauderdale is at an all-time high. Television, film, and entertainment production projects have poured nearly \$40 million into the local economy each year. Film productions bring hundreds of jobs and stimulate our local economy through direct and indirect spending.

## **FIRE-RESCUE BOND**

Saving lives and property requires vital Fire-Rescue infrastructure. The City of Fort Lauderdale Fire-Rescue Bond Program is providing up to \$40 million to build, renovate, and upgrade 10 Fire-Rescue stations throughout the City to ensure the safety and protection of our citizens today and in the future.

The new stations enhance Fire-Rescue coverage, reduce response time, and 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.



# INTRODUCTION & OVERVIEW







# FY 2018 – FY 2022 Community Investment Plan

## INTRODUCTION AND OVERVIEW

Infrastructure, transportation, parks, streets, and buildings are the literal foundation of a community. The Community Investment Plan (CIP) has a unique and important responsibility to delineate what the community needs to build now and what it will need to build in years to come. This must be done in a strategic, careful, and impactful way to maximize economic development and improve quality of life in line with the approved City Commission’s vision and policy. This CIP incorporates the concept of “sustainable infrastructure” which involves connecting a commitment to sound asset management with an approach that prioritizes community needs within the context of a sustainable future.

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

<b>January-February</b>	<ul style="list-style-type: none"> <li>• Departments identify projects and determine cost estimates</li> <li>• City Manager appoints a Community Investment Plan Project Review Team</li> <li>• Community Investment Plan Project Review Team meets to discuss the process, schedule, and proposed criterion for the CIP process</li> </ul>
<b>February-March</b>	<ul style="list-style-type: none"> <li>• Budget and CIP Kickoff</li> <li>• Staff trained</li> <li>• Training materials and instructions distributed</li> <li>• Departments submit projects to be included in the CIP</li> <li>• Budget, CIP and Grants Division meets with departments to review CIP project applications</li> </ul>
<b>April-June</b>	<ul style="list-style-type: none"> <li>• The relative weight of each criterion is agreed upon as policy by the City Commission</li> <li>• Community Investment Plan Project Review Team evaluation, prioritization of projects and development of recommendations</li> <li>• Departments present their requests to the City Manager along with their operating budget requests</li> <li>• City Departments present their requests to the Budget Advisory Board</li> <li>• Committee recommendations to the City Manager</li> <li>• Proposed Community Investment Plan is drafted</li> </ul>
<b>July</b>	<ul style="list-style-type: none"> <li>• City Manager makes recommendations to the City Commission (Proposed Community Investment Plan) along with the proposed budget</li> </ul>
<b>September</b>	<ul style="list-style-type: none"> <li>• City Commission approval of the CIP and Budget</li> </ul>
<b>October</b>	<ul style="list-style-type: none"> <li>• Implementation of Approved Plan</li> </ul>

The projects in the CIP provide the basic necessities, such as the municipal water works as well as amenities which make Fort Lauderdale a desirable community in which to live, work, and play. Ensuring conformity with the City's Comprehensive Plan and coordination of capital improvements with the development of the operating budget to maintain low taxes and fees are key objectives to the process. Projects considered in the CIP can be either capital improvements or capital maintenance projects.



Each 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 (examples of capital maintenance projects include street resurfacing, roof replacements, and playground equipment replacement)

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

The methodology utilized to develop the Community Investment Plan stems from a 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 2018 – FY 2022 requests include:

- Walkability Plan
- Bridge Master Plan
- Sidewalk Assessment
- Wastewater Master Plan
- Stormwater Master Plan
- Facilities Condition Assessment
- Pavement Condition Assessment
- Police Headquarters Replacement Study
- Comprehensive Utility Strategic Master Plan

Each plan or assessment generates a list of projects that address physical and/or structural improvements and enhancements in various locations within the City. Project applications are then developed and submitted to the Budget/CIP & 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.

## CIP Prioritization Criteria and Scoring Matrix

Prioritization criteria and a scoring matrix were developed for the Fiscal Year 2018 - 2022 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. The relative weight of each criterion was approved by the City Commission at its April 19, 2017 meeting. Following the Commission weighting, each CIP Project Review team member scored projects from 0 to 2 for each of the ten criteria and then a total score was calculated for the project, based on the criteria weight. This methodology promotes an informed decision making process to formulate a final set of recommendations for the proposed Community Investment Plan. The prioritization criteria are outlined below:

### Basic Program Attributes

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

### Impact on Strategic Goals/Cylinders of Excellence

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

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

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

- ✓ **Projects with unspent balances:** These are existing projects that are on-going. This unspent balance is re-appropriated and approved as part of the five year total.
- ✓ **Projects funded during the Fiscal Year 2018 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 2019 – 2022 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.
- ✓ **Projects beyond FY 2022 are listed as "unfunded" but still necessary:** These are projects that have been identified as a need, but funding is not currently identified. Projects may move out of this category as funding becomes available, or as the need becomes more critical.

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

The FY 2018 – FY 2022 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2018 - FY 2022 Five Year Community Investment Plan by Funding Source**
- ◆ **Community Investment Applications by Funding Source**
- ◆ **Adaptation Action Areas**
- ◆ **Connecting the Blocks**
- ◆ **Glossary & Acronyms**

Project applications are not presented for existing projects with funding that are not in need of additional funding. However, they are listed in the FY 2018 – FY 2022 Five Year Community Investment Plan schedule. The Five-Year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.



# FY 2018 Community Investment Plan

## IMPACT ON OPERATING BUDGET

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

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

Overall, the FY 2018 CIP will have a cost neutral impact to the FY 2018 Operating Budget due to an anticipated cost of \$10,000 for the lighting system and electric power consumption for the NW Second Avenue Tank Restoration offset by expected savings of \$10,000 stemming from a decrease in water consumption and savings in fertilizer and pesticides for the Field Conversion at Holiday Park.



# FY 2018 Community Investment Plan

## IMPACT ON OPERATING BUDGET BY PROJECT AND FUND

Project	Annual Operating Impact	Explanation
<b>General Fund – 331 (\$10,000)</b>		
Field Conversion Holiday Park	(\$10,000)	There will be a savings in fertilizer, pesticides, paint, top dressing, sod replacement & water consumption in the estimated annual amount of \$10,000. The fields should also generate additional revenue as there will be no down time for maintenance.
<b>Water and Sewer Master Plan Fund – 454 \$10,000</b>		
NW Second Avenue Tank Restoration	\$10,000	The project will add an annual maintenance cost of approximately \$3,000 per year for the lighting system and an additional \$7,000 per year of electric power consumption.
<b>Total</b>	<b>(\$0)</b>	

The pages that follow provide a detailed listing of the specific projects that are included in Fiscal Year 2018 proposed Five Year Community Investment Plan 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, 2017.



# FY 2018 - FY 2022 COMMUNITY INVESTMENT PLAN



GAM #17-0654  
Exhibit 3



City of Fort Lauderdale  
Proposed FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 2, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
<b>Law Enforcement Confiscated Property Fund (104)</b>									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	23,689	-	-	-	-	-	23,689	-
<b>Law Enforcement Confiscated Property Fund (104) Total</b>		<b>23,689</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,689</b>	<b>-</b>
<b>DEA Confiscated Property Fund (107)</b>									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	84,924	-	-	-	-	-	84,924	-
<b>DEA Confiscated Property Fund (107) Total</b>		<b>84,924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84,924</b>	<b>-</b>
<b>Community Development Block Grant Fund (108)</b>									
P11687	CITY HALL ADA ACCESS IMPROVEMENTS	260,000	-	-	-	-	-	260,000	-
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	51,000	-	-	-	-	-	51,000	-
P11607	2010 NCIP DILLARD PARK CURBING	35,000	-	-	-	-	-	35,000	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	35,000	-	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	35,000	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	500,000	329,000	-	-	-	829,000	-
FY 20150273	NCIP/BCIP PROJECT COMMUNITY MATCH	-	-	171,000	-	-	-	171,000	-
FY 20160415	ADA TRANSITION PLAN IMPLEMENTATION	-	-	-	500,000	-	-	500,000	-
P12244	ADA SIDEWALK INSTALLATION & REPLACEMENT	-	-	-	-	-	-	-	344,000
<b>Housing and Community Development Grant Fund (108) Total</b>		<b>441,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>2,441,000</b>	<b>344,000</b>
<b>Grants Fund (129)</b>									
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	280,016	-	-	-	-	-	280,016	-
P11671	LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION	262,337	-	-	-	-	-	262,337	-
P11056	CYPRESS CREEK SAND PINE PARK	247,702	-	-	-	-	-	247,702	-
P12122	SNYDER PARK BIKE TRAILS	200,000	-	-	-	-	-	200,000	-
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	127,000	-	-	-	-	-	127,000	-
P11411	TARPON BEND PARK	125,002	-	-	-	-	-	125,002	-
P11811	MILLS POND OBSERVATION DECK	75,000	-	-	-	-	-	75,000	-
P12159	SNYDER PARK BOARDWALK REPLACEMENT	50,000	-	-	-	-	-	50,000	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	209,465	-	1,500,000	-	-	-	1,709,465	-
P12186	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	86,798	-	400,000	-	-	-	486,798	-
<b>Grants Fund (129) Total</b>		<b>1,663,320</b>	<b>-</b>	<b>1,900,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>3,563,320</b>	<b>-</b>
<b>Building Permit Fund (140)</b>									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	-	143,636	-	-	-	-	143,636	-
FY20180636	SUSTAINABLE DEVELOPMENT SECURITY IMPROVEMENTS	-	-	-	-	-	-	-	592,000
FY20180652	SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS	-	-	-	-	-	-	-	490,000
<b>Building Permit Fund (140) Total</b>		<b>-</b>	<b>143,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>143,636</b>	<b>1,082,000</b>
<b>Building Technology Fund (142)</b>									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	593,411	450,000	-	-	-	-	1,043,411	-
<b>Building Technology Fund (142) Total</b>		<b>593,411</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,043,411</b>	<b>-</b>
<b>Special Assessments Fund (319)</b>									
P09733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	-	-	-	-	-	17,585	-
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	12,136	-	-	-	-	-	12,136	-
P11715	LAS OLAS ISLES UNDERGROUND UTILITIES	1,000	-	-	-	-	-	1,000	-
<b>Special Assessments Fund (319) Total</b>		<b>30,721</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,721</b>	<b>-</b>
<b>General Capital Projects Fund (331)</b>									
P11758	2012 NCIP S MIDDLE RVR ENTRYWAY MONUMENT	2,546	-	-	-	-	-	2,546	-
P11694	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	2,600	-	-	-	-	-	2,600	-
P11968	2014 NCIP BAL HARBOUR LIGHTING FOR ENTRY	2,887	-	-	-	-	-	2,887	-
P11963	BAYVIEW DRIVE SIDEWALK RESTORATION	3,269	-	-	-	-	-	3,269	-
P12046	DOG PARK AT HOLIDAY PARK	3,545	-	-	-	-	-	3,545	-
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVEMENT	3,899	-	-	-	-	-	3,899	-
P11958	2014 NCIP CROISSANT PARK TREES	4,600	-	-	-	-	-	4,600	-



City of Fort Lauderdale  
Proposed FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 2, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	4,609	-	-	-	-	-	4,609	-
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	4,616	-	-	-	-	-	4,616	-
P11797	2012 NCIP DILLARD PARK CURBING	4,649	-	-	-	-	-	4,649	-
P11599	2010 NCIP BAL HARBOUR ENTRANCE ISLAND	4,732	-	-	-	-	-	4,732	-
P11947	2014 NCIP CORAL RIDGE NE 13 STREET	4,918	-	-	-	-	-	4,918	-
P11800	2012 NCIP LAKE RIDGE TREES	5,007	-	-	-	-	-	5,007	-
P12048	POLICE DEPT WINDOWS/GUTTERS	5,113	-	-	-	-	-	5,113	-
P11745	HARDY PARK FIELD RENOVATION	6,168	-	-	-	-	-	6,168	-
P11978	SOUTH BEACH RESTROOM REPAIR/RENOVATION	6,217	-	-	-	-	-	6,217	-
P11697	2011 NCIP POINCIANA PRK LINDSCP MEDIANS	9,128	-	-	-	-	-	9,128	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	9,644	-	-	-	-	-	9,644	-
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	-	-	-	-	-	9,764	-
P12149	2015 NCIP LAKE RIDGE MONILITY MASTER PLAN	10,000	-	-	-	-	-	10,000	-
P11946	2014 NCIP POINSETTIA HIGHTS SOLAR LTS ENT	10,250	-	-	-	-	-	10,250	-
P11510	2009 NCIP HARBOR BEACH HOA	11,620	-	-	-	-	-	11,620	-
P11962	2014 NCIP LAKE RIDGE TREES	13,683	-	-	-	-	-	13,683	-
P11696	2011 NCIP HARBOR BCH LANDSCAPED MEDIANS	14,356	-	-	-	-	-	14,356	-
P12145	2015 NCIP VICTORIA PARK GREENWAY LIGHTS	14,750	-	-	-	-	-	14,750	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	12,769	-	-	-	-	-	12,769	-
P12276	EDGEWOOD ENTRY SIGNS	11,715	-	-	-	-	-	11,715	-
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	16,000	-	-	-	-	-	16,000	-
P11212	GALT OCEAN SHOP ENTRANCEWAY	16,000	-	-	-	-	-	16,000	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	16,539	-	-	-	-	-	16,539	-
P11725	DISTRICT TWO PARK	17,908	-	-	-	-	-	17,908	-
P12154	2015 BCIP FAY VILLAGE MASTER PLAN	18,800	-	-	-	-	-	18,800	-
P12144	2015 NCIP SUNRISE KEY DECR STR POSTS	20,700	-	-	-	-	-	20,700	-
P12137	2015 NCIP RIVERLAND MANORS MEDIANS	21,725	-	-	-	-	-	21,725	-
P11803	2012 BCIP FAT VILLAGE	22,500	-	-	-	-	-	22,500	-
P11819	2012 BCIP FTL BEACH VILLAGE MERCHANTS	22,500	-	-	-	-	-	22,500	-
P11955	2014 BCIP FORT LAUDERDALE BEACH VILLAGE	22,500	-	-	-	-	-	22,500	-
P12151	2015 BCIP FLAGLER VIL IMPR SIGN/MONUMENTS	22,500	-	-	-	-	-	22,500	-
P12153	2015 BCIP N BCH VILLAGE SIGNS/MONUMENY	22,500	-	-	-	-	-	22,500	-
P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	23,000	-	-	-	-	-	23,000	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	22,483	-	-	-	-	-	22,483	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-
P12142	2015 NCIP CORAL RIDGE C CLB DECR ST POSTS	25,000	-	-	-	-	-	25,000	-
P11811	MILLS POND OBSERVATION DECK	28,089	-	-	-	-	-	28,089	-
P11607	2010 NCIP DILLARD PARK CURBING	30,467	-	-	-	-	-	30,467	-
P12140	2015 NCIP BERMUDA RIVERS DECR STR POSTS	32,000	-	-	-	-	-	32,000	-
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	34,820	-	-	-	-	-	34,820	-
P11608	2010 NCIP RIVER GARDEN/SWEETING MONUMENT	32,272	-	-	-	-	-	32,272	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	39,793	-	-	-	-	-	39,793	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	32,820	-	-	-	-	-	32,820	-
P11474	COOLEY'S LANDING MAINTENANCE BUILDING	33,067	-	-	-	-	-	33,067	-
P11754	BAHIA MAR BRIDGE REHAB	33,359	-	-	-	-	-	33,359	-
P11665	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	35,000	-	-	-	-	-	35,000	-
P11791	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	35,000	-	-	-	-	-	35,000	-
P11908	2014 NCIP RIVER GDN'S PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11909	2014 NCIP 5TH MDLE RVR SIDEWALK NW 16 ST	35,000	-	-	-	-	-	35,000	-
P11961	2014 NCIP LAKE AIRE DÉCOR ST POSTS/SIGNS	35,000	-	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	35,000	-
P11964	2014 NCIP MELROSE PARK ENTRYWY MONUMENT	35,000	-	-	-	-	-	35,000	-

City of Fort Lauderdale  
Proposed FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 2, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P12139	2015 NCIP SUNRISE INTRACOASTAL TRAF CALM	35,000	-	-	-	-	-	35,000	-
P12141	2015 NCIP HISTORICAL DORSEY RVBRND SIDEWALK	35,000	-	-	-	-	-	35,000	-
P12143	2015 NCIP FLAGLER VILLAGE SIGNS/MONUMENTS	35,000	-	-	-	-	-	35,000	-
P12146	2015 NCIP PALM AIRE VILLAGE MOBILITY MSTR PL	35,000	-	-	-	-	-	35,000	-
P12147	2015 NCIP SHADY BNKS DECR STR POSTS	35,000	-	-	-	-	-	35,000	-
P12148	2015 NCIP LAUDERDALE MNRS DECR STR POSTS	35,000	-	-	-	-	-	35,000	-
P12150	2015 NCIP RIVERLAND ROUNDABOUT	35,000	-	-	-	-	-	35,000	-
P11734	RIVER OAKS DEVE	39,112	-	-	-	-	-	39,112	-
P12084	NE 13TH ST COMPLETE STREETS PROJECT	41,188	-	-	-	-	-	41,188	-
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	43,239	-	-	-	-	-	43,239	-
P11727	DISTRICT FOUR PARK	47,206	-	-	-	-	-	47,206	-
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	54,536	-	-	-	-	-	54,536	-
P11690	2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN	54,536	-	-	-	-	-	54,536	-
P11790	2012 MELROSE PK ENTRYWAY MONUMENTS	54,536	-	-	-	-	-	54,536	-
P10107	7th FLOOR RENOVATIONS	58,393	-	-	-	-	-	58,393	500,000
P10585	PALM AIRE WALL IMPROVEMENTS	64,493	-	-	-	-	-	64,493	-
P11520	800 MHZ PUBLIC SAFETY RADIO CONFIGURATION	64,993	-	-	-	-	-	64,993	-
P11701	2011 NCIP RIVER OAKS SIDEWIK @ SW 15 AVE	70,000	-	-	-	-	-	70,000	-
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	74,125	-	-	-	-	-	74,125	-
P12138	2015 NCIP LAUDERDALE BCH TRAFFIC CALMING	78,232	-	-	-	-	-	78,232	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	79,937	-	-	-	-	-	79,937	572,050
P12081	DIXIE HIGHWAY IMPROVEMENTS	85,825	-	-	-	-	-	85,825	-
P12073	SNYDER PARK DOG LAKE	86,217	-	-	-	-	-	86,217	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	94,654	-	-	-	-	-	94,654	-
P10918	FIRE STATION 13 REPLACEMENT	103,189	-	-	-	-	-	103,189	-
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	106,374	-	-	-	-	-	106,374	2,820,360
P11979	ESPLANADE PARK RESTROOM REPAIR/RENOVATION	113,375	-	-	-	-	-	113,375	-
P10914	FIRE STATION 54 REPLACEMENT	115,317	-	-	-	-	-	115,317	-
P12079	SOUTH MIDDLE RIVER ROADWAYS II	124,973	-	-	-	-	-	124,973	-
P10909	FIRE STATION DESIGN & CONSTRUCTION - FS 8 (SOUTHEAST) - NEW	125,446	-	-	-	-	-	125,446	-
P12085	FACILITY MAINTENANCE PRIORITIES	140,519	-	-	-	-	-	140,519	3,837,095
P12280	NE 1ST PEDESTRIAN REFUGE ON ANDREWS AVENUE	143,000	-	-	-	-	-	143,000	-
P12281	NE 1ST PEDESTRIAN REFUGE AT NE 3RD AVE	143,000	-	-	-	-	-	143,000	-
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	145,514	-	-	-	-	-	145,514	-
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	148,731	-	-	-	-	-	148,731	-
P12113	CENTENNIAL CELEBRATION LEGACY (BRIDGE)	150,000	-	-	-	-	-	150,000	-
P12282	PEDESTRIAN PRIORITY INRSTN LAS OLAS/4TH	156,000	-	-	-	-	-	156,000	-
P12284	NE 3RD ST PEDESTRAIN SAFETY/BIKE INFRAS	156,000	-	-	-	-	-	156,000	-
P12198	CITY HALL SECURITY IMPROVEMENTS	160,370	-	-	-	-	-	160,370	-
P12159	SNYDER PARK BOARDWALK REPLACEMENT	170,004	-	-	-	-	-	170,004	-
P12129	POLICE STATION RENOVATION	186,142	-	-	-	-	-	186,142	-
P12092	NE/NW 4TH STREET	219,300	-	-	-	-	-	219,300	-
P12283	SE 2ND ST TRAFFIC CALM/PEDESTRIAN SAFETY	270,000	-	-	-	-	-	270,000	-
P1133	SAILBOAT BEND TRAFFIC MITIGATION PLAN	271,925	-	-	-	-	-	271,925	-
P12056	NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY	275,271	-	-	-	-	-	275,271	-
P12118	FIRE STATION #2 HVAC	277,604	-	-	-	-	-	277,604	-
P12057	DOWNTOWN WAYFINDING & INFO SIGNAGE	280,411	-	-	-	-	-	280,411	-
P12058	RIVERLAND PARK	300,000	-	-	-	-	-	300,000	-
P12059	TWIN LAKES NORTH ANNEXATION IMPROVEMENTS	311,560	-	-	-	-	-	311,560	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	311,296	-	-	-	-	-	311,296	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	322,841	-	-	-	-	-	322,841	-
P12056	CITYWIDE CAMERA INITIATIVE	381,120	-	-	-	-	-	381,120	-

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Project #	Project Title	Unspent Balance as of June 2, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	385,196	-	-	-	-	-	385,196	-
P11722	RIVERWALK SEAWALL PARTIAL RESTORATION NORTH	399,116	-	-	-	-	-	399,116	-
P11953	DOWNTOWN WALKABILITY PROJECT	493,180	-	-	-	-	-	493,180	-
P12160	EAST LAS OLAS STREET LIGHTS	500,000	-	-	-	-	-	500,000	-
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	674,669	-	-	-	-	-	674,669	-
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	690,039	-	-	-	-	-	690,039	-
P12078	RIVERLAND ANNEXATION ROAD RESTORATION	698,905	-	-	-	-	-	698,905	-
P11136	LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION	794,147	-	-	-	-	-	794,147	-
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	1,174,919	-	-	-	-	-	1,174,919	-
P12250	9-1-1 CALL CENTER AND DISPATCH TRANSITION	1,500,000	-	-	-	-	-	1,500,000	-
P11762	SIDEWALK AND PAVEMENT REPLACEMENT/ANNUAL CONCRETE, STAMPED ASPHALT & PA	1,437,351	-	-	-	-	-	1,437,351	-
P12162	FACILITIES ASSESSMENT - HVAC, ELECTRICAL & PLUMB	1,132,673	433,000	-	208,000	821,000	500,000	3,094,673	-
P12158	CORDOVA ROAD COMPLETE STREETS PROJECT	20,000	-	-	-	150,000	-	170,000	-
P12088	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	2,268,703	300,000	-	-	-	-	2,568,703	-
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	1,477,277	650,000	-	-	-	-	2,127,277	-
P12161	FACILITIES ASSESSMENT - ROOFING PRIORITIES	144,997	300,000	54,000	206,000	191,000	200,000	1,095,997	-
P12010	BRIDGE RESTORATION	921,791	100,000	750,000	100,000	500,000	500,000	2,871,791	-
P12163	FACILITIES ASSESSMENT - EXTERIOR REPAIR/CONSTR	40,588	343,000	175,000	251,000	-	150,000	959,588	-
P12117	NEW RIVERWALK PARK IMPROVEMENTS	459,689	200,000	200,000	200,000	200,000	200,000	1,459,689	-
P12086	NEIGHBORHOOD & BUSINESS COMMUNITY INVEST	1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000	-
P12164	FACILITIES ASSESSMENT - INTERIOR REPAIR/CONSTR	631,932	1,357,000	1,338,000	1,335,000	1,000,000	1,150,000	6,811,932	-
P11825	MARINE FACILITIES MAINTENANCE	628,658	600,000	600,000	-	600,000	600,000	3,028,658	-
P12247	BROWARD COUNTY SEGMENT II BEACH NOURISHMENT	2,792,975	2,792,975	2,792,975	-	-	-	8,378,925	-
P11214	WAR MEMORIAL RENOVATIONS - PHASE II	1,412,783	815,917	-	-	-	-	2,228,700	-
P12248	CITY-WIDE PLAYGROUND REPLACEMENTS	725,000	600,000	-	-	-	-	1,325,000	-
P12273	RIVERLAND ROAD COMPLETE STREETS IMPROVEMENTS	95,322	754,678	-	-	-	-	850,000	-
FY20180659	SOUTHEAST EMERGENCY MEDICAL STATION	-	3,000,000	-	-	-	-	3,000,000	-
FY20180627	SEAWALLS REPLACEMENT - HIMMARSHEE CANAL (NORTH)	-	2,942,194	-	-	-	-	2,942,194	-
FY 20170534	CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT	-	1,664,814	-	-	3,500,000	-	5,164,814	-
FY20180625	AQUATIC CENTER SEAWALL REPAIR & CAP	-	1,935,351	-	-	-	-	1,935,351	-
P12315	AQUATICS COMPLEX RENOVATIONS	-	1,200,000	-	-	-	-	1,200,000	-
FY20180624	BAYVIEW DRIVE SEAWALL CAP & REPAIR	-	850,413	-	-	-	-	850,413	-
FY20180626	SEAWALL REPAIR & CAP - 2731 FEDERAL HIGHWAY	-	825,093	-	-	-	-	825,093	-
FY20140097	FIELD CONVERSION HOLIDAY PARK	-	800,000	-	-	-	-	800,000	-
FY20110005	MILLS POND PARKING, LAKE SIDE, AND FIELD LIGHTS	-	502,250	-	-	-	-	502,250	-
FY 20150299	DOWNTOWN WALKABILITY PROJECT PHASES 5-8	-	500,000	-	-	-	-	500,000	-
FY20180628	LIDO DRIVE SEAWALL REPLACEMENT	-	400,050	-	-	-	-	400,050	-
FY20180654	MOLA DRIVE SEAWALL REPAIR	-	182,085	-	-	-	-	182,085	-
FY20140042	HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.	-	150,000	-	-	-	-	150,000	-
FY 20150145	MILLS POND PARK BOAT RAMP REPLACEMENT	-	113,280	-	-	-	-	113,280	-
P12235	LAND MANAGEMENT SYSTEM	-	(410,228)	-	-	-	-	(410,228)	-
FY20140037	POLICE MARINE PATROL VESSELS	-	710,000	-	-	-	-	1,410,000	135,000
FY20180660	PARKER PLAYHOUSE RENOVATIONS	-	500,000	500,000	500,000	600,000	600,000	2,700,000	2,700,000
P12222	ANNUAL ASPHALT RESURFACING	-	388,262	388,262	388,262	388,262	388,262	1,941,310	-
FY20150658	DOWNTOWN WALKABILITY PROJECT PHASES 6-9	-	500,000	500,000	500,000	500,000	500,000	2,000,000	-
P12083	NEW MILLS POND GREEN IMPROVEMENTS*	-	-	749,300	-	-	-	749,300	-
FY20180068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	497,250	-	-	-	497,250	-
FY20180400	NW 15TH AVENUE COMPLETE STREETS PROJECT	-	-	200,000	-	-	-	200,000	-
FY20180154	CARTER PARK POOL IN-WATER RAMP TO POOL	-	-	113,520	-	-	-	113,520	-
FY20150156	LAUDERDALE MANORS POOL - IN-WATER RAMP	-	-	113,520	-	-	-	113,520	-
FY 20150153	BASS PARK POOL IN-WATER RAMP TO POOL	-	-	113,520	-	-	-	113,520	-
FY20130184	ANNIE BECK PARK IMPROVEMENTS	-	89,148	-	-	-	-	89,148	-

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Project #	Project Title	Unspent Balance as of					FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
		June 2, 2017	FY 2018*	FY 2019	FY 2020	FY 2021			
FY 20150141	BILL KEITH PRESERVE BOARDWALK EXTENSION	-	-	73,100	-	-	-	73,100	-
FY 20150229	RESTROOM RENOVATIONS, JIMMY EVERT TENNIS CENT	-	-	63,500	-	-	-	63,500	-
P12134	SIDEWALK AND PAVEMENT REPLACEMENT/ANNUAL CONCRETE AND PAVING STONES CON	-	-	2,150,000	1,400,000	-	-	3,550,000	-
FY 20160415	AMERICAN DISABILITY ACT (ADA) IMPROVEMENTS	-	-	2,733,855	2,733,855	-	-	2,733,855	5,750,000
FY20110033	POLICE GUN RANGE - LEASE WITH BUILT-OUT	-	-	475,000	475,000	-	-	475,000	1,500,000
FY 20150159	LAS OLAS MARINA ELECTRICAL UPGRADE	-	-	336,375	336,375	-	-	336,375	80,000
FY 20160349	POLICE K-9 OFFICE	-	-	280,000	280,000	-	-	280,000	-
FY 20160452	OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN	-	-	221,082	221,082	-	-	221,082	104,000
FY 20160369	POLICE SECURITY DOOR CARD ACCESS SYSTEM	-	-	200,000	200,000	-	-	200,000	303,619
FY 20160378	NEW PLAYGROUND - MIDDLE RIVER TERRACE PARK	-	-	200,000	200,000	-	-	200,000	-
FY 20170503	ISLE OF PALMS DRIVE SEAWALL REPLACEMENT	-	-	-	-	751,170	-	751,170	1,247,425
FY 20170501	CORDOVA ROAD SEAWALL REPAIR/REPLACEMENT	-	-	427,850	427,850	-	-	427,850	5,052,971
FY 20170502	EAST LAS OLAS BLVD SEAWALL REPAIR	-	-	97,250	97,250	-	-	97,250	1,346,159
FY20180622	SE 13TH STREET BRIDGE	-	-	-	-	2,654,198	-	2,654,198	705,185
P12299	WEST LAKE DRIVE BRIDGE RESTORATION	-	-	-	-	2,345,802	-	2,345,802	-
FY20080179	POLICE HEADQUARTERS REPLACEMENT	-	-	-	-	-	-	-	80,814,905
FY20130190	PUBLIC SAFETY TRAINING FACILITY	-	-	-	-	-	-	-	10,721,250
FY20100188	FLEET MAINTENANCE & REPAIR GARAGE FACILITY	-	-	-	-	-	-	-	10,625,000
FY 20170541	ADA BARRIER REMOVAL CITY PARKS	-	-	-	-	-	-	-	3,000,000
FY 20170543	SE 17TH STREET MOBILITYPLAN IMPROVEMENTS	-	-	-	-	-	-	-	2,691,000
FY20180651	BEACH TRAFFIC MANAGEMENT PLAN EXECUTION	-	-	-	-	-	-	-	2,300,000
FY 20150158	MILLS POND PARK ARTIFICIAL TURF	-	-	-	-	-	-	-	2,200,000
FY20080048	NEW SHIRLEY SMALL PARK COMMUNITY CENTER	-	-	-	-	-	-	-	2,000,000
FY20130199	CITY HALL ELEVATOR MAINTENANCE UPGRADE	-	-	-	-	-	-	-	2,000,000
FY 20170555	BASS PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,977,300
P12058	TUNNEL PEDESTRIAN PLAZA IMPROVEMENTS	-	-	-	-	-	-	-	1,808,014
FY20080071	SNYDER PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,749,368
FY20080031	FLOYD HULL PARK RENOVATIONS	-	-	-	-	-	-	-	1,054,746
FY20180621	NE 1ST STREET BRIDGE	-	-	-	-	-	-	-	1,443,717
FY 20150194	POLICE HEADQUARTERS SECOND FLOOR RENOVAT	-	-	-	-	-	-	-	1,419,150
FY 20170500	RESURFACE CLAY COURTS - JIMMY EVERT TENNIS CENTER	-	-	-	-	-	-	-	926,612
FY20180609	RIVER OAKS PRESERVE PARK - PARKING LOT	-	-	-	-	-	-	-	920,969
FY20180641	NEIGHBORHOOD SIDEWALK PROJECT	-	-	-	-	-	-	-	900,000
FY 20170566	HOLIDAY PARK IMPROVEMENTS	-	-	-	-	-	-	-	845,000
FY20180640	BREAKERS AVENUE COMPLETE STREETS	-	-	-	-	-	-	-	840,000
FY 20170568	RIVERLAND PARK IMPROVEMENTS	-	-	-	-	-	-	-	831,300
FY 20170569	SHIRLEY SMALL PARK IMPROVEMENTS	-	-	-	-	-	-	-	800,000
FY20180649	FIRE ALERTING SYSTEM - REPLACEMENT	-	-	-	-	-	-	-	800,000
FY20080007	CROSSANT PARK IMPROVEMENTS	-	-	-	-	-	-	-	800,000
FY 20170563	FLORENCE C. HARDY PARK IMPROVEMENTS	-	-	-	-	-	-	-	777,300
FY 20170570	SUNSET PARK IMPROVEMENTS	-	-	-	-	-	-	-	750,000
FY20180620	BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET	-	-	-	-	-	-	-	687,000
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	-	-	652,752
FY20180639	BAYVIEW DRIVE COMPLETE STREETS PROJECT	-	-	-	-	-	-	-	620,000
FY20180657	LAS OLAS BOULEVARD PHASE 2 FULL BUILD OUT	-	-	-	-	-	-	-	588,000
FY20180340	POLICE MOUNTED UNIT EXPANSION OF THE HORSE BARN	-	-	-	-	-	-	-	561,402
FY 20170063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	-	-	-	-	-	-	472,398
FY20180614	WARFIELD PARK ARTIFICIAL TURF	-	-	-	-	-	-	-	450,000
FY20180751	HUIZENGA PARK ARTIFICIAL TURF	-	-	-	-	-	-	-	450,000
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	-	-	-	-	-	-	-	400,000
FY20180652	SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS	-	-	-	-	-	-	-	385,000
FY 20170574	WILLIAM DANDY MIDDLE SCHOOL IMPROVEMENTS	-	-	-	-	-	-	-	380,000

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FY 20170481	DINGHY DOCK LAS OLAS BIGHT (MERLE FOGG/IDLEWYLD)	-	-	-	-	-	-	-	369,000
FY 20170573	SUNRISE MIDDLE SCHOOL IMPROVEMENTS	-	-	-	-	-	-	-	360,000
FY20100181	POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS	-	-	-	-	-	-	-	350,000
FY20140040	RIVERSIDE PARK RESTROOMS	-	-	-	-	-	-	-	318,500
FY20180636	SUSTAINABLE DEVELOPMENT SECURITY IMPROVEMENTS	-	-	-	-	-	-	-	308,000
FY20140029	SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS	-	-	-	-	-	-	-	301,070
FY20180644	RIVERLAND PARK POOL RESURFACING	-	-	-	-	-	-	-	270,000
FY 20170496	RENOVATIONS JIMMY EVERT TENNIS CENTER	-	-	-	-	-	-	-	200,000
FY 20150142	SHIRLEY SMALL PARK RESTROOM	-	-	-	-	-	-	-	184,800
FY 20170482	RESTROOM DR. ELIZABETH HAYS CIVIC PARK	-	-	-	-	-	-	-	184,800
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	-	-	-	-	-	-	170,000
FY 20170479	CARTER, CROISSANT & LAUD MANORS WATER PLAYGROUNDS	-	-	-	-	-	-	-	150,000
FY 20170564	GEORGE W. ENGLISH PARK BASKETBALL COURTS	-	-	-	-	-	-	-	150,000
FY 20170480	POOL CHEMICAL CONTROLLERS - VARIOUS SITES	-	-	-	-	-	-	-	129,949
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTEM	-	-	-	-	-	-	-	107,706
FY 20160330	MUSIC RECORDING STUDIO	-	-	-	-	-	-	-	100,000
FY 20170575	STEPHEN FOSTER ELEMENTARY SCHOOL BASKETBALL COURTS	-	-	-	-	-	-	-	100,000
FY20180653	CODE COMPLIANCE WORK SPACE UPGRADES	-	-	-	-	-	-	-	100,000
FY 20170493	MILLS POND PARK BASKETBALL COURTS	-	-	-	-	-	-	-	87,750
FY 20170556	BENNESSON PARK BASKETBALL COURTS	-	-	-	-	-	-	-	50,000
FY 20170557	BRYANT H. PENNY PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170558	COONTIE HATCHEE PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170561	ESTERRE DAVIS WRIGHT PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170562	FLAMINGO PARK NEW BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170565	GUTHRIE-BLAKE PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170572	LAUDERDALE MANORS ENTRANCEWAY BASKETBALL COURT	-	-	-	-	-	-	-	50,000
<b>General Capital Projects Fund (331) Total</b>		<b>30,518,810</b>	<b>25,557,134</b>	<b>13,104,095</b>	<b>10,034,574</b>	<b>10,226,552</b>	<b>10,288,262</b>	<b>99,729,407</b>	<b>212,412,782</b>
<b>Gas Tax Fund (332)</b>									
P12223	ANNUAL ASPHALT RESURFACING	367,240	375,000	375,000	375,000	375,000	375,000	2,242,240	1,935,000
P11945	ANNUAL MICROSURFACING	338,707	443,115	443,115	443,115	443,115	443,115	2,554,282	-
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	25,050	-	-	-	-	-	25,050	-
<b>Gas Tax Fund (332) Total</b>		<b>730,997</b>	<b>818,115</b>	<b>818,115</b>	<b>818,115</b>	<b>818,115</b>	<b>818,115</b>	<b>4,821,572</b>	<b>1,935,000</b>
<b>Fire Rescue Bond 2005 Series Fund (336)</b>									
P10918	FIRE STATION 13 REPLACEMENT	4,996,888	-	-	-	-	-	4,996,888	-
P10909	FIRE STATION DESIGN & CONSTRUCTION - FS 8 (SOUTHEAST) - NEW	3,495,967	-	-	-	-	-	3,495,967	-
P10914	FIRE STATION 54 REPLACEMENT	3,356,043	-	-	-	-	-	3,356,043	-
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	69,603	-	-	-	-	-	69,603	-
P11892	TEMPORARY FIRE STATION 54	29,802	-	-	-	-	-	29,802	-
P11024	NEW FIRE STATIONS SHARED PROJECT COSTS	6,895	-	-	-	-	-	6,895	-
<b>Fire Rescue Bond 2005 Series Fund (336) Total</b>		<b>11,955,198</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,955,198</b>	<b>-</b>
<b>Special Obligation Construction 2008B Fund (343)</b>									
P12234	BAYVIEW DRIVE SEAWALL BEWN NE 59ST AND NE 60	279,385	-	-	-	-	-	279,385	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	122,009	-	-	-	-	-	122,009	-
P10725	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	61,118	-	-	-	-	-	61,118	-
<b>Special Obligation Construction 2008B Fund (343) Total</b>		<b>462,512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>462,512</b>	<b>-</b>
<b>Special Obligation Construction 2011 Fund (345)</b>									
P11070	NE/NW 4TH STREET	880,000	-	-	-	-	-	880,000	-
P11071	BRIDGE REPLACEMENT AT COCONUT ISLE	834,454	-	-	-	-	-	834,454	-
P11072	LAS OLAS (TRANSPORTATION PLAN IMP) BOULEVARD SAFETY PROJECT	815,442	-	-	-	-	-	815,442	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	43,416	-	-	-	-	-	43,416	-
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	64,354	-	-	-	-	-	64,354	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	63,513	-	-	-	-	-	63,513	-

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P11784	ORANGE BOWL FIELD AT CARTER PARK	47,922	-	-	-	-	-	47,922	-
P12088	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	24,682	-	-	-	-	-	24,682	-
P12116	CARTER PARK RENOVATIONS	21,000	-	-	-	-	-	21,000	-
<b>Special Obligation Construction 2011 Fund (845) Total</b>		<b>2,794,783</b>	-	-	-	-	-	<b>2,794,783</b>	-
<b>GRA Beach Fund (846)</b>									
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	39,791,465	-	-	-	-	-	39,791,465	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	418,326	-	-	-	-	-	418,326	-
P11671	LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION	204,352	-	-	-	-	-	204,352	-
P12315	AQUATICS COMPLEX RENOVATIONS	13,760,938	6,911,447	-	-	-	-	20,672,385	-
P11681	SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT	418,315	-	7,235,709	-	-	-	7,654,024	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	87,539	-	500,000	-	-	-	587,539	-
FY 20170560	DC.ALEXANDER PARK REDEVELOPMENT	-	-	-	8,476,971	-	-	8,476,971	-
<b>GRA Beach Fund (846) Total</b>		<b>54,680,935</b>	<b>6,911,447</b>	<b>7,735,709</b>	<b>8,476,971</b>	-	-	<b>77,805,062</b>	-
<b>GRA - Northwest Progresso Heights (NWPFH) Fund (347)</b>									
P12097	NEW CARTER PARK SENIOR CENTER	2,086,164	-	-	-	-	-	2,086,164	-
P12096	SISTRUNK ENHANCEMENT PH. II - UNDERGROUNDING	2,005,135	-	-	-	-	-	2,005,135	-
P11987	MIZELL CENTER UPGRADE	868,414	-	-	-	-	-	868,414	-
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	799,906	-	-	-	-	-	799,906	-
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	583,638	-	-	-	-	-	583,638	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	437,624	-	-	-	-	-	437,624	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	183,869	-	-	-	-	-	183,869	-
P12167	LIGHTING - PROVIDENT PARK	162,671	-	-	-	-	-	162,671	-
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	93,833	-	-	-	-	-	93,833	-
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,972	-	-	-	-	-	49,972	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDN'S PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11941	FLAGLER VILLAGE COMMUNITY GARDEN	30,000	-	-	-	-	-	30,000	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	14,480	-	-	-	-	-	14,480	-
P12116	CARTER PARK RENOVATIONS	6,860	-	-	-	-	-	6,860	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	2,748	-	-	-	-	-	2,748	-
P12166	OFF-STREET PARKING	151,768	-	-	-	-	-	151,768	600,000
<b>GRA - Northwest Progresso Heights (NWPFH) Fund (347) Total</b>		<b>7,547,082</b>	-	-	-	-	-	<b>7,547,082</b>	<b>600,000</b>
<b>Central City CRA Fund (848)</b>									
P12084	NE 13TH ST COMPLETE STREETS PROJECT	789,680	-	-	-	-	-	789,680	-
<b>Central City CRA Fund (848) Total</b>		<b>789,680</b>	-	-	-	-	-	<b>789,680</b>	-
<b>Park Impact Fees Fund (850)</b>									
P12060	SOCCER/ LACROSSE COMPLEX	2,609,509	-	-	-	-	-	2,609,509	-
P12268	RIVERLAND PARK	1,200,000	-	-	-	-	-	1,200,000	-
P12105	BOAT HOUSE	698,550	-	-	-	-	-	698,550	-
P12058	LAS OLAS TUNNEL TOP PARK	508,720	-	-	-	-	-	508,720	-
P12059	WARFIELD PARK FIELD LIGHTS	240,697	-	-	-	-	-	240,697	-
P12057	RIVERWALK EXTENSION	116,011	-	-	-	-	-	116,011	-
P12288	BEACH PARK IMPROVEMENTS	70,000	-	-	-	-	-	70,000	-
P12124	SNYDER PARK BIKE TRAILS	12,965	-	-	-	-	-	12,965	-
P11558	RIVERLAND PARK PAVILION	12,225	-	-	-	-	-	12,225	-
P10411	TARPON BEND PARK	1,577	-	-	-	-	-	1,577	-
FY 20170493	MILLS POND PARK BASKETBALL COURTS	-	-	400,000	-	-	-	400,000	-
<b>Park Impact Fees Fund (850) Total</b>		<b>5,470,254</b>	-	<b>400,000</b>	-	-	-	<b>5,870,254</b>	-
<b>Sanitation Fund (409)</b>									
P09921	TRASH TRANSFER STATION PLANT A	22,731	-	-	-	-	-	22,731	-
P10894	LINCOLN PARK REMEDIATION	7,164	-	-	-	-	-	7,164	-
P12168	FACILITY ASSESSMENT - TRASH TRANSFER STATION	34,520	-	-	-	-	-	34,520	181,569

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Project #	Project Title	Unspent Balance as of June 2, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
FY20180635	PLANT A AND FORMER TRASH TRANSFER STATION REMEDIATION	-	-	-	-	-	-	-	750,000
FY 20160425	HOUSEHOLD HAZARDOUS WASTE AND RECYCLING FACILITY	-	-	-	-	-	-	-	569,300
<b>Sanitation Fund (409) Total</b>		<b>64,415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64,415</b>	<b>1,500,869</b>
<b>Central Region/Wastewater Fund (451)</b>									
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	-	-	-	-	-	99,961	-
P12132	RICE/NESHAP UPGRADE TO GENERATORS	43,390	-	-	-	-	-	43,390	-
P12174	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	101,678	-	-	-	-	-	101,678	-
P12107	SLUDGE WEIGHING SCALES	138,483	-	-	-	-	-	138,483	-
P12173	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION	157,338	-	-	-	-	-	157,338	-
P12169	GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM	174,894	-	-	-	-	-	174,894	-
P12172	G T LOHMEYER WWTP ELECTRICAL MAINTENANCE	184,430	-	-	-	-	-	184,430	-
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	-	-	-	-	-	217,537	-
P12106	GTL DRAINAGE SYSTEM	275,265	-	-	-	-	-	275,265	-
P12254	CRYOGENIC COMPRESSOR (MACS)	356,317	-	-	-	-	-	356,317	-
P12114	ELECTRICAL/ SCADA EVALUATION	379,937	-	-	-	-	-	379,937	-
P12253	REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING	467,896	-	-	-	-	-	467,896	-
P11876	GTL GRIT CHAMBER REHAB: PRELIM DESIGN	682,885	-	-	-	-	-	682,885	-
P11710	GTL EMERGENCY GENERATOR CONNECTION	3,539,762	-	-	-	-	-	3,539,762	-
P11781	CRYOGENIC PLANT	5,130,504	-	-	-	-	-	5,130,504	-
P11773	GTL PLANT REHABILITATION OF PCPP PIPE	7,116,571	1,003,626	-	1,692,126	3,306,248	-	13,118,571	-
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	280,466	246,200	-	-	-	-	526,666	-
P12170	GEORGE T. LOHMEYER CONCRETE RESTORATION	282,954	746,975	-	-	-	-	1,029,929	-
P00401	REGIONAL RENEWAL & REPLACEMENT	551,236	634,719	564,918	1,370,925	370,024	6,563,730	10,055,552	-
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	2,323,637	1,911,421	-	-	-	-	4,235,058	-
P11917	ELECTRICAL UPGRADES	2,495,005	915,000	-	-	-	-	3,410,005	-
P12252	GEORGE T. LOHMEYER (GTL) INTERIOR PAINTING	475,091	455,091	-	-	-	-	930,182	-
P12175	GEORGE T. LOHMEYER WWTP BELT PRESSES	855,162	-	468,538	468,538	468,538	-	1,405,614	-
P12251	CLARIFIER PIPE REPLACEMENT	1,236,270	-	676,890	856,017	1,035,144	-	3,423,213	-
P12255	GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING	271,380	-	-	1,236,270	1,236,270	-	4,945,080	1,236,270
P12256	REGIONAL RE-PUMP SCADA	267,370	-	-	-	267,636	-	535,006	-
P12257	REGIONAL RE-PUMP ELECTRONIC MAINTENANCE	233,948	-	-	-	12,258	-	246,206	-
P12258	REGIONAL RE-PUMP HOISTING EQUIPMENT FOR PUMPS B&E	196,588	-	-	-	-	-	196,588	-
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	261,364	85,000	85,000	-	-	-	431,364	-
FY 20150288	GEORGE T. LOHMEYER (GTL) SLUDGE SCREW CONVEYOR	-	801,198	-	-	-	-	801,198	-
FY 20150285	GTL PRE-TREATMENT CHANNEL STOP GATES	-	527,104	-	-	-	-	527,104	-
FY 20150289	GEORGE T. LOHMEYER (GTL) CHLORINE SYSTEM	-	300,000	-	-	-	-	300,000	-
FY 20150283	GTL EFFLUENT PUMPS REPLACEMENT	-	300,000	1,455,258	-	-	-	1,755,258	-
FY 20160455	G.T. LOHMEYER WWTP BELT PRESS SLUDGE FEED PUMP	-	142,527	-	-	-	-	228,043	-
FY 20150293	GEORGE T. LOHMEYER (GTL) MECHANICAL INTEGRITY	-	85,516	-	-	-	-	170,000	-
FY 20170525	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	-	-	1,700,000	-	-	-	1,700,000	-
FY 20150292	GEORGE T. LOHMEYER (GTL) CHLORINE SCRUBBER	-	-	365,459	-	-	-	365,459	-
FY 20150291	REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE	-	300,000	-	-	-	-	300,000	-
FY 20150294	GTL ODOR CONTROL DEWATERING BLDG	-	264,000	-	2,274,300	-	-	2,538,300	-
FY 20170513	GTL FREIGHT ELEVATOR REPLACEMENT	-	-	-	-	-	-	-	1,000,000
FY 20170520	GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECONTAMINATING V	-	-	-	-	273,652	-	273,652	-
FY 20170524	GTL ELECTRICAL MAINTENANCE AND TESTING (ARCLASH)	-	-	-	-	233,947	-	233,947	-
FY 20170521	GEORGE T. LOHMEYER INJECTION WELL BACKFLUSH PUMP	-	-	-	-	70,281	-	70,281	-
FY 20170517	GEORGE T. LOHMEYER (GTL) GRIT PUMPS REPLACEMENT	-	-	-	-	57,011	-	57,011	-
FY 20170518	GEORGE T. LOHMEYER (GTL) SLUDGE TRANSFER PUMPS	-	-	-	-	38,447	-	38,447	-
FY 20170519	GEORGE T. LOHMEYER (GTL) PT SEAL WATER SYSTEM	-	-	-	-	33,854	-	33,854	-
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT	-	-	-	-	-	162,498	162,498	-
<b>Central Region/Wastewater Fund (451) Total</b>		<b>28,797,319</b>	<b>8,011,850</b>	<b>7,722,590</b>	<b>7,898,176</b>	<b>7,670,947</b>	<b>7,962,498</b>	<b>68,065,380</b>	<b>2,236,270</b>

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Project #	Project Title	Unspent Balance as of					FY 2018 - FY 2022 CIP Total **	Unfunded
		FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022		
<b>Water/Sewer Master Plan Fund (454)</b>								
P12211	WAVE STREETCAR WATER & SEWER RELOCATION	5,631,637	-	-	-	-	5,631,637	-
P12182	LAKE ESTATES SMALL WATER MAINS	4,674,046	-	-	-	-	4,674,046	-
P12124	CENTRAL BEACH ALLIANCE PUMP STATION REPLACE	2,011,007	-	-	-	-	2,011,007	-
P12294	FIVEASH WTP RENEWAL & REPLACEMENT	2,050,000	-	-	-	-	2,050,000	-
P12196	RELOCATE 16" DIP WTR MN AT E LAS	1,306,886	-	-	-	-	1,306,886	-
P11880	PUMP STATION A-12 REHABILITATION	1,274,973	-	-	-	-	1,274,973	-
P12177	EAST LAS OLAS 12 FORCE MAIN REPLACEMENT	1,273,077	-	-	-	-	1,273,077	-
P12049	FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS	883,654	-	-	-	-	883,654	-
P12270	LARGE FORCE MAINS PIPE DESIGN AND REHAB	849,635	-	-	-	-	849,635	-
P12272	FORCE MAIN VALVE & AIR RELEASE VALVE REHABILITATION	849,130	-	-	-	-	849,130	-
P11247	DISTRIBUTION & COLLECTION R&R	763,892	-	-	-	-	763,892	-
P12295	PLE DIXIE AIR STRIPPERS & HYPOCHOL	600,000	-	-	-	-	600,000	-
P12181	WATER TREATMENT PLANT FACILITIES CONCRETE REST	577,229	-	-	-	-	577,229	-
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	411,591	-	-	-	-	411,591	-
P12222	REHAB 3 SCADA PUMP PANELS AT FIVEASH WTP	388,255	-	-	-	-	388,255	-
P12050	FDOT BROWARD BLVD BRIDGE REPLACEMENT - 30"	384,708	-	-	-	-	384,708	-
P11685	WATER MONITORING SYSTEM (SCADA)	371,495	-	-	-	-	371,495	-
P12110	SW 9 STREET RIVERSIDE SANITARY SEWER	371,687	-	-	-	-	371,687	-
P11877	FLCC REMEDIATION ACTION PLAN	302,723	-	-	-	-	302,723	-
P12111	ANNUAL ASPHALT RESURFACING/SMALL WATER MAIN RESURFACING	294,009	-	-	-	-	294,009	-
P12109	SW 8TH STREET (SW 3RD AVE AND SW 4TH AVE) SANITARY SEWER IMPROVEMENTS	286,437	-	-	-	-	286,437	-
P12197	FIVEASH HYDROTREATERS 3 & 4 INFIL	283,663	-	-	-	-	283,663	-
P11719	SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES	254,839	-	-	-	-	254,839	-
P11905	UTILITIES RESTORATION	214,919	-	-	-	-	214,919	-
P12275	PEELE DIXIE WTP RENEWAL & REPLACEMENT	200,000	-	-	-	-	200,000	-
P11246	WATER TREATMENT PLANT REPAIRS	198,050	-	-	-	-	198,050	-
P12237	ABANDON WELLS AT FORT LAUDERDALE EXECUTIVE AIRPORT	181,115	-	-	-	-	181,115	400,000
P12179	TANBARK LANE SMALL WATER MAIN REPLACEMENT	143,854	-	-	-	-	143,854	-
P11766	PUMP STATION D-37 REHAB	140,962	-	-	-	-	140,962	-
P12259	PUBLIC WORKS ADMINISTRATION BUILDING AIR CONDITION	120,750	-	-	-	-	120,750	755,000
P12132	RICE/NESHAP UPGRADE TO GENERATORS	69,610	-	-	-	-	69,610	-
P12001	SEWER BASIN D-40 REHAB	64,521	-	-	-	-	64,521	-
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	57,116	-	-	-	-	57,116	-
P10851	LAKE RIDGE SUNRISE BLVD SMALL WATER MAIN IMPR	54,423	-	-	-	-	54,423	-
P11571	OAKLAND PARK BEACH AREA WATER MAIN	38,783	-	-	-	-	38,783	-
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENT	34,983	-	-	-	-	34,983	-
P12075	10 IN SEWER MN TARPON RIV AT ANDREWS AV	26,122	-	-	-	-	26,122	-
P11858	COMPREHENSIVE UTIL STRATEGIC MASTER PLAN	29,710	-	-	-	-	29,710	-
P12101	NW 2ND AVE PUMP STATION APPEARANCE MOD	17,431	-	-	-	-	17,431	-
P12100	PEELE-DIXIE WTP INJECTION WELL MIT	15,093	-	-	-	-	15,093	-
P11932	AERATION BASIN REHAB AT FIVEASH WTP	11,653	-	-	-	-	11,653	-
P11565	CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB	1,136	-	-	-	-	1,136	6,236,587
P11814	BERMUDA RIVIERA SEWER BASIN B-2 REHAB	1,156	-	-	-	-	1,156	1,636,820
P11815	VIBRATION & NOISE ASMT/ REMEDY PUMP B-14	1,786	-	-	-	-	1,786	-
P18815	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	1,735	-	-	-	-	1,735	4,760,124
P16671	BASIN B-6 SANITARY SEWER SYSTEM REHAB	1,304	-	-	-	-	1,304	5,903,462
P12101	DAVIE BLVD. 18 WATER MAIN ABANDONMENT TO ANDREWS AVE	500	-	-	-	-	500	225,000
P12004	CONTRACT FOR SUPERVISORY CONTROL AND DATA ACQ	350,000	100,000	200,000	200,000	-	850,000	-
P11882	PUMP STATION B-22 REPLACEMENT	423,189	-	-	331,962	423,038	1,178,189	-
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	912,797	-	152,000	305,000	-	1,369,797	152,000
P12133	PUMP STN A-13 REDIRECTION E OF F	2,272,979	-	-	-	-	2,272,979	-



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Project #	Project Title	Unspent Balance as of June 2, 2017					FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
		FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022					
P11887	NW SECOND AVENUE TANK RESTORATION	1,938,777	-	-	-	514,573	-	-	2,453,350	-	
P10850	VICTORIA PARK A - NORTH SMALL WATER MAIN	1,387,933	-	-	-	(1,312,913)	-	-	75,020	4,886,053	
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	1,331,686	1,456,692	-	-	2,010,514	553,823	-	5,352,715	-	
P12055	BASIN A-18 SANITARY SEWER COLLECTION SYSTEM	1,928,102	-	755,939	-	1,135,000	379,061	-	4,198,102	-	
P11879	PUMP STATION B-10 REHABILITATION	1,395,536	-	-	-	414,419	-	-	1,809,955	-	
P11586	C12 & 13 INTERCONNECT - BRW CTY INTRCLCL	360,000	-	-	-	(360,000)	-	-	-	-	
P11856	PEELE DIXIE R & R	348,478	-	-	-	1,321,600	-	-	1,670,078	-	
P12203	441 NW 7TH AVENUE SEWER EXTENSION	308,410	-	-	-	(100,000)	-	-	208,410	-	
P11859	ANNUAL WATER SERVICE REPLACEMENT 2012-13	245,373	-	-	-	(245,373)	-	-	-	-	
P12156	NE 57TH ST SMALL WATER MAIN IMP	122,866	-	-	-	(118,646)	-	-	4,220	-	
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	528,101	-	1,215,964	-	1,216,376	-	-	2,960,441	-	
P11566	RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	557,559	-	-	-	(528,076)	-	-	29,483	713,328	
P11080	PORT CONDO LARGE WATER MAIN IMPROVEMENTS	488,995	-	-	-	30,710	-	-	519,705	-	
P11881	PUMP STATION D-45 REPLACEMENT	218,450	-	-	-	(218,450)	67,750	-	67,750	-	
P12184	DAVIE BLVD .48 WATER MAIN ABANDONMENT I-95 TO SW 9 AVE	237,397	-	-	-	(125,773)	-	-	111,624	457,750	
P11901	VICTORIA PARK B- SOUTH SMALL WATERMANS IMPR	250,000	-	-	-	205,080	-	-	455,080	5,325,425	
P12178	UTILITIES STORAGE BUILDING (STEEL PREFAB)	4,743,501	-	-	-	3,480,903	-	-	8,224,404	-	
P11991	DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB	190,156	-	-	-	135,621	-	-	325,777	-	
P11889	DEMOLITION & ABANDONMENT OF PUMP STATIONS	2,960,125	500,000	-	-	(2,621,723)	3,701,908	-	838,402	-	
P12180	CROSSANT PARK SMALL WATER MAINS	14,459,687	7,000,001	5,000,000	-	(359,550)	1,189,396	-	29,802,046	-	
P11589	FIVEASH DISINFECTION/ RELIABILITY UPGRADES	-	1,189,396	2,374,164	-	2,398,021	-	-	7,150,977	-	
FY 20150217	IMPERIAL POINT SEWER BASIN B10 REHABILITATION	-	-	-	-	1,395,872	-	-	1,395,872	-	
FY 20160430	BAYSHORE DRIVE FORCE MAIN INTRACOASTAL CROSSING FORCEMAIN	-	-	-	-	2,200,000	-	-	2,200,000	-	
FY 20160429	SOUTH MIDDLE RIVER FORCE MAIN RIVER CROSSING	-	-	-	-	750,000	-	-	750,000	-	
FY20180613	UTILITY COORDINATION FLORIDA DEPARTMENT OF TRANSPORTATION	-	-	-	-	-	-	-	-	-	
FY 20150188	CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS	-	3,840,097	-	-	-	-	-	3,840,097	-	
FY 20150213	HARBOR BEACH SEWER BASIN D34 REHAB	-	1,057,355	-	-	-	-	-	1,057,355	-	
FY 20150211	TARPON RIVER SEWER BASIN A-11 REHABILITATION	-	493,715	-	-	-	1,481,145	987,430	2,962,290	-	
FY 20150183	CORAL SHORES SMALL WATER MAIN IMPROVEMENTS	-	834,704	834,704	-	-	769,195	-	1,669,408	-	
FY20180618	FIVE-ASH WELLFIELD PUMP REPLACEMENT	-	500,000	500,000	-	-	-	230,805	2,000,000	-	
FY 20150215	DOLPHIN ISLES SEWER BASIN B14 REHABILITATION	-	-	2,354,431	-	-	-	-	2,354,431	-	
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENTS	-	-	2,020,575	-	-	-	-	2,020,575	-	
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS	-	-	565,446	-	-	-	-	565,446	-	
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	471,000	-	-	-	-	471,000	-	
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIXIE	-	-	90,000	-	-	-	-	90,000	-	
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	1,990,393	-	-	1,607,333	-	3,597,726	-	
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	1,461,628	-	-	1,238,832	-	2,700,460	-	
FY 20150227	COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE	-	-	-	-	-	3,470,000	-	3,470,000	-	
FY 20150214	LAS OLAS ISLES BASIN D37 REHABILITATION	-	-	-	-	-	1,702,500	-	1,702,500	5,384,801	
FY 20150218	MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB	-	-	-	-	-	898,920	-	898,920	1,243,605	
FY 20150186	BERMUDA RIVERA SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	857,779	-	857,779	1,843,808	
FY 20150182	POINSETTIA DRIVE SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	638,350	-	638,350	4,638,350	
P11584	FIVEASH CHEMICAL SYSTEM IMPROVEMENTS	-	-	-	-	-	616,660	-	616,660	2,917,137	
P11445	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	1,313,006	3,939,019	5,252,025	-	
FY20180184	CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN	-	-	-	-	-	-	4,550,455	4,550,455	3,891,280	
FY 20150216	CORAL RIDGE BASIN B4 REHABILITATION MAINS	-	-	-	-	-	-	3,660,000	3,660,000	-	
FY20180202	DILLARD PARK SEWER BASIN A-1 REHAB	-	-	-	-	-	-	3,538,617	3,538,617	-	
FY20180202	RIVER OAKS A-23 SEWER BASIN LATERALS	-	-	-	-	-	-	3,329,811	3,329,811	-	
FY 20150204	DURRS A-23 SEWER BASIN LATERALS	-	-	-	-	-	-	-	-	3,570,836	
FY 20150212	VICTORIA PARK A-17 BASIN PUMP STATION REHAB	-	-	-	-	-	-	-	-	3,313,808	
10814	CENTRAL NEW RIVER WATERMAIN RIVER CROSSINGS	-	-	-	-	-	-	-	-	3,536,787	
		-	-	-	-	-	-	-	-	1,632,562	

City of Fort Lauderdale  
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Project #	Project Title	Unspent Balance as of June 2, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
11163	SOUTH MIDDLE RIVER SEWER BASIN A-29 REHAB	-	-	-	-	-	-	-	4,446,078
FY 20150170	LANDINGS OF BAYVIEW DRIVE SMALL WATERMAIN	-	-	-	-	-	-	-	1,568,742
FY 20150175	TWIN LAKES (NW) WATERMAIN	-	-	-	-	-	-	-	4,132,946
FY 20150176	SW 29 STREET SMALL WATERMANS	-	-	-	-	-	-	-	50,000
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATERMANS	-	-	-	-	-	-	-	50,000
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150181	LAUDERHILL SMALL WATERMANS IMPROVEMENTS	-	-	-	-	-	-	-	2,091,962
FY 20150219	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	-	-	-	-	-	22,900,000
FY20180630	NEW UTILITIES CENTRAL LABORATORY - PEELE DIXIE WATER	-	-	-	-	-	-	-	713,500
<b>Water/Sewer Master Plan Fund (454) Total</b>		<b>65,797,757</b>	<b>11,700,606</b>	<b>16,971,960</b>	<b>19,986,244</b>	<b>21,322,620</b>	<b>20,659,175</b>	<b>156,438,862</b>	<b>102,059,416</b>
<b>Parking Fund (461)</b>									
P10709	CITY PARK GARAGE PHASE III MALL REHAB	2,712,560	-	-	-	-	-	2,712,560	-
P11993	MOBILE ENFRMINT FOR CITY WIDE PRKG ENHIMINT	1,718,000	-	-	-	-	-	1,718,000	-
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	1,173,068	-	-	-	-	-	1,173,068	-
P11921	SUSTAINABLE PARKING LOT IMPROVMENTS	1,690,461	-	-	-	-	-	1,690,461	-
P11992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	419,834	-	-	-	-	-	419,834	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	413,014	-	-	-	-	-	413,014	-
P11658	CITY HALL GARAGE LIGHTING REHAB	357,500	-	-	-	-	-	357,500	-
P11779	BAHIA MAR BRIDGE REHAB	188,184	-	-	-	-	-	188,184	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	135,340	-	-	-	-	-	135,340	-
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	153,533	-	-	-	-	-	153,533	-
P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	111,250	-	-	-	-	-	111,250	-
P11657	BARRIER ISLAND PARKING GARAGE	100,000	-	-	-	-	-	100,000	-
P11870	ANNUAL CONTRACT - ADA MODS & GENERAL IMP	141,264	-	-	-	-	-	141,264	-
P10909	FIRE STATION DESIGN & CONSTRUCTION - FS 8 (SOUTHEAST) - NEW	50,000	-	-	-	-	-	50,000	-
P12053	PARKING ADMIN BLDG ELECTRICAL UPGRADES	259,995	-	-	-	-	-	259,995	-
P12315	AQUATICS COMPLEX RENOVATIONS	450,072	500,000	-	-	-	-	759,995	-
P12183	PARKING ADMINISTRATION AND CITY PARK GARAGE REP	-	734,451	241,485	248,729	-	460,000	2,134,737	-
FY 20170544	NORTH GALT SHOPS	-	117,000	117,000	444,600	-	-	561,600	-
<b>Parking Fund (461) Total</b>		<b>10,110,457</b>	<b>1,234,451</b>	<b>358,485</b>	<b>693,829</b>	<b>-</b>	<b>460,000</b>	<b>12,856,722</b>	<b>-</b>
<b>Parking Revenue Bond Fund (462)</b>									
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	13,000,000	-	-	-	-	-	13,000,000	-
FY20180651	BEACH TRAFFIC MANAGEMENT PLAN EXECUTION	-	-	-	-	-	4,400,000	4,400,000	-
<b>Parking Revenue Bond Fund (462) Total</b>		<b>13,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,400,000</b>	<b>17,400,000</b>	<b>-</b>
<b>Airport Fund (468)</b>									
P11997	AIRFIELD LIGHTING REHABILITATION	2,084,707	-	-	-	-	-	2,084,707	-
P12104	WESTERN PERIMETER ROAD	1,495,121	-	-	-	-	-	1,495,121	-
P12289	EXECUTIVE AIRPORT PARKING LOT	1,330,096	-	-	-	-	-	1,330,096	-
P12187	TAXIWAY INTERSECTION IMPROVEMENTS	1,123,970	-	-	-	-	-	1,123,970	-
P12205	DOWNTOWN HELISTOP IMPROVEMENTS	732,936	-	-	-	-	-	732,936	-
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	580,744	-	-	-	-	-	580,744	-
P12070	MASTER PLAN UPDATE	527,190	-	-	-	-	-	527,190	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	509,901	-	-	-	-	-	509,901	-
P11963	EXEC AIRPORT PEDESTRIAN/ BIKE PATH	498,920	-	-	-	-	-	498,920	-
P11882	ADMINISTRATION BUILDING RENOVATION -LEED	481,550	-	-	-	-	-	481,550	-
P12288	SOUTH PERIMETER LOOP ROAD	475,636	-	-	-	-	-	475,636	-
P12188	FXE ADMINISTRATION BUILDING RENOVATION	367,364	-	-	-	-	-	367,364	-
P12208	RUNWAY INCURSION MITIGATION	166,283	-	-	-	-	-	166,283	-
P12093	SUSTAINABILITY MASTER PLAN	128,084	-	-	-	-	-	128,084	-
P11998	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	105,979	-	-	-	-	-	105,979	-
P12261	FXE DOWNTOWN HELISTOP ELEVATOR REPLACEMENT	99,562	-	-	-	-	-	99,562	-
P12287	NW 55TH COURT TRAFFIC CALMING	67,000	-	-	-	-	-	67,000	-

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Project #	Project Title	Unspent Balance as of June 2, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P11861	TAXIWAY SIERRA PAVEMENT REHABILITATION	62,990	-	-	-	-	-	62,990	-
P12262	RELOCATION OF T/W GOLF	50,000	-	-	-	-	-	50,000	-
P12135	DRAINAGE IMPROVEMENTS	37,017	-	-	-	-	-	37,017	-
P11242	DESIGN & CONSTRUCT CUSTOMS BLDING APRON	8,206	-	-	-	-	-	8,206	-
P11911	EXECUTIVE AIRPORT SECURITY IMPROVEMENTS	2,925	-	-	-	-	-	2,925	-
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	15,000	214,375	79,625	-	-	-	309,000	-
P11747	DESIGN & CONSTRUCT T/W EXTENSION	50,000	359,600	-	-	-	-	409,600	-
FY20180655	AIRPORT DRAINAGE IMPROVEMENTS PHASE-I	-	2,030,190	-	-	-	-	2,030,190	-
FY20180594	AVIATION EQUIPMENT & SERVICE FACILITY EXPANSION	-	1,302,000	-	-	-	-	1,302,000	-
FY20180595	TAXIWAY FOXTROT LIGHTING IMPROVEMENTS	-	756,400	-	-	-	-	756,400	-
FY20180592	FYE AIRFIELD SIGNAGE REPLACEMENT	-	404,750	-	-	-	-	404,750	-
FY20180601	FXE OBSERVATION AREA EXPANSION	-	148,500	-	-	-	-	148,500	-
P12243	TAXIWAY FOXTROT RELOCATION	-	41,442	314,016	-	-	-	355,458	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	10,000	110,025	42,525	-	-	162,550	-
FY20180596	TAXIWAY ECHO PAVEMENT REHABILITATION	-	-	6,805,410	-	-	-	6,805,410	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	73,000	311,800	311,800	-	696,600	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	-	240,651	240,651	-	481,302	-
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	110,678	-	-	110,678	-
<b>Airport Fund (468) Total</b>		<b>11,001,181</b>	<b>4,907,657</b>	<b>7,741,676</b>	<b>705,654</b>	<b>311,800</b>	-	<b>24,667,968</b>	-
<b>Stormwater Fund (470)</b>									
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	1,808,533	-	-	-	-	-	1,808,533	-
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	2,904,741	-	-	-	-	-	2,904,741	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV	975,843	-	-	-	-	-	975,843	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV	687,780	-	-	-	-	-	687,780	-
P12065	777 BAYSHORE DR STORMWATER IMPROVEMENTS	638,578	-	-	-	-	-	638,578	-
P12064	915 NE 3RD AVE STORMWATER IMPROVEMENTS	617,078	-	-	-	-	-	617,078	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	592,184	-	-	-	-	-	592,184	-
P11419	RIVEROAKS STORMWATER PARK	537,517	-	-	-	-	-	537,517	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROV	514,189	-	-	-	-	-	514,189	-
P12033	205 SW 21ST STREET STORMWATER IMPROVEMENTS	497,229	-	-	-	-	-	497,229	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	481,361	-	-	-	-	-	481,361	-
P12030	SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORM	431,812	-	-	-	-	-	431,812	-
P12084	NE 13TH STREET COMPLETE STREETS PROJECT	378,060	-	-	-	-	-	378,060	-
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	324,686	110,000	110,000	-	-	-	544,686	-
P12027	3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS	322,299	-	-	-	-	-	322,299	-
P12025	1436 PONCE DE LEON DR STORMWATER IMPROV	309,440	-	-	-	-	-	309,440	-
P12264	DRAINAGE CANAL DREDGING	281,101	-	-	-	-	-	281,101	-
P12022	700-1000 WEST LAS OLAS BOULEVARD STORMWATER	205,260	33,752	569,014	518,522	-	-	1,402,389	-
P11869	CITYWIDE STORMWATER MODEL	179,580	50,000	50,000	50,000	-	-	329,580	-
P12063	3301 NE 16 ST STORMWATER IMPROVEMENTS	173,694	-	-	-	-	-	173,694	-
P12036	3605 SW 13TH COURT STORMWATER IMPROV	157,209	-	-	-	-	-	157,209	-
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	142,340	-	-	-	-	-	142,340	-
P12118	SURVEY FOR CITYWIDE STORMWATER MODEL	100,000	-	-	-	-	-	100,000	-
P12109	L OLAS, VEN ISL, R VISTA STWTR & TDL CNT	84,200	-	-	-	-	-	84,200	-
P12091	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	79,662	-	-	-	-	-	79,662	-
P12111	DRAINAGE CANAL SURVEYING AND ASSESSMENT	67,016	14,016	14,016	-	-	-	109,064	-
P12081	2771 NE 15TH ST STORMWATER IMPROVEMENTS	14,846	-	-	-	-	-	14,846	-
P12068	LAUDERDALE ISLES CANAL DREDGING	57,242	-	-	-	-	-	57,242	-
P12070	ANNUAL STORM DRAINAGE CONTRACT 2012/13	21,977	-	-	-	-	-	21,977	-
P12192	NE 25TH STREET BEACH EROSION IMPROVEMENTS	39,634	-	-	-	-	-	39,634	-
P12031	500 BLOCK SW 9TH TERRACE STORMWATER IMPROV	-	934,350	-	-	-	-	934,350	-
P12024	1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS	-	429,395	-	-	-	-	429,395	-

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Project #	Project Title	Unspent Balance as of June 2, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P12043	2449 BIMINI LANE STORMWATER IMPROVEMENTS	-	330,761	-	-	-	-	330,761	-
P12044	2505 RIVERLAND TERRACE STORMWATER IMPROV	-	328,560	-	-	-	-	328,560	-
FY20180656	CITYWIDE CANAL DREDGING PLAN - CYCLE 1	-	714,962	155,557	-	-	20,682	891,201	-
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	-	-	656,035	-	-	-	656,035	-
P12023	800-850 SW 21ST TERRACE STORMWATER IMPROV	-	-	562,317	-	-	-	562,317	-
P12028	4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS	-	-	374,877	-	-	-	374,877	-
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	-	-	843,474	-	-	-	843,474	-
FY 20170506	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	-	-	-	-	363,232	-	363,232	-
FY 20170492	1801 NE 45TH STREET	-	-	-	-	152,410	-	152,410	-
FY 20170507	1716 SE 7TH STREET	-	-	-	-	364,432	-	364,432	-
FY 20170512	32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS	-	-	-	-	182,391	-	182,391	-
FY 20170509	1261 SW 29TH AVENUE STORMWATER IMPROVEMENTS	-	-	-	-	93,182	-	93,182	-
FY 20170511	3032 NE 20 COURT STORMWATER IMPROVEMENTS	-	-	-	-	156,287	-	156,287	-
FY20180604	BAYVIEW DR. FROM SUNRISE BLVD. TO OAKLAND PARK BLV	-	-	-	-	659,066	-	659,066	-
FY20180603	PLANT A STORMWATER TREATMENT FACILITY UPGRADES	-	-	-	-	-	222,639	222,639	-
FY20180605	DOWNTOWN TIDAL VALVES - #30-42	-	-	-	-	-	1,422,246	1,422,246	-
FY20180606	DOWNTOWN TIDAL VALVES - #11-19	-	-	-	-	-	341,298	341,298	-
FY20180607	DOWNTOWN TIDAL VALVES - #1-10	-	-	-	-	-	378,986	378,986	-
FY20180608	NE 16TH STREET STORMWATER IMPROVEMENTS	-	-	-	-	-	360,953	360,953	-
FY20180610	DOWNTOWN TIDALS - #20-29	-	-	-	-	-	104,453	104,453	-
FY20180616	DOWNTOWN OUTFALLS TIDE VALVES - #43-54	-	-	-	-	-	309,968	309,968	-
FY20180617	DOWNTOWN RIVERWALK DISTRICT TIDE VALVES - HIMMARSHE	-	-	-	-	-	366,881	366,881	-
FY20180642	STORMSTATION 1 FIXED EMERGENCY GENERATORS	-	-	-	-	-	189,379	189,379	-
FY20180643	STORMSTATION 2 FIXED EMERGENCY GENERATORS	-	-	-	-	-	-	-	465,250
<b>Stormwater Fund (470) Total</b>									<b>350,000</b>
<b>Proposed Stormwater Revenue Bond Fund (471)</b>		<b>13,625,091</b>	<b>2,945,796</b>	<b>3,335,290</b>	<b>582,538</b>	<b>1,971,000</b>	<b>3,717,485</b>	<b>26,177,200</b>	<b>815,250</b>
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	-	-	36,400,000	-	-	-	36,400,000	-
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	-	-	34,840,000	-	-	-	34,840,000	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	-	-	24,440,000	-	-	-	24,440,000	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV	-	-	16,120,000	-	-	-	16,120,000	-
P11844	DURBS AREA STORMWATER IMPROVEMENTS	-	-	15,600,000	-	-	-	15,600,000	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROV	-	-	14,040,000	-	-	-	14,040,000	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV	-	-	6,760,000	-	-	-	6,760,000	-
<b>Proposed Stormwater Revenue Bond Fund (471) Total</b>		<b>-</b>	<b>-</b>	<b>148,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148,200,000</b>	<b>-</b>
<b>W &amp; S Debt Financed Constr Non-Region Fund</b>		<b>115,882</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,882</b>	<b>-</b>
P12075	10 IN SEWER MIN TARPON RIV AT ANDREWS AV	115,882	-	-	-	-	-	115,882	-
<b>W &amp; S Debt Financed Constr Non-Region Fund (482) Total</b>		<b>115,882</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,882</b>	<b>-</b>
<b>Central Services Operations Fund (581)</b>		<b>4,616,183</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,616,183</b>	<b>-</b>
P11937	ERP (ENTERPRISE RESOURCE PLANNING)	4,616,183	-	-	-	-	-	4,616,183	-
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTEM	161,455	-	-	-	-	-	161,455	-
P12123	EOC DATA ROOM AT FIRE STATION 53	174,902	-	-	-	-	-	174,902	-
P12207	CITY HALL DATA CENTER A/C & FIRE SUPPRESS	108,477	-	-	-	-	-	108,477	-
P12193	INLINE COOLING SYSTEM FOR POLICE DATA CENTER	106,000	-	-	-	-	-	106,000	-
P12099	REGIONAL CONS DISPATCH & RECORDS MGMT SY	68,420	-	-	-	-	-	68,420	-
P11854	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	21,882	-	-	-	-	-	21,882	-
P11922	KRONOS UPGRADE	16,039	-	-	-	-	-	16,039	-
FY20180648	DATA CENTER CONSOLIDATION	-	-	-	-	-	-	-	450,000
<b>Central Services Operations Fund (581) Total</b>		<b>5,273,558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,273,558</b>	<b>450,000</b>
<b>Vehicle Rental Operations Fund (583)</b>		<b>168,997</b>	<b>582,589</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>751,586</b>	<b>-</b>
P12103	ENVIRONMENTAL AND SUSTAINABILITY MANAGEMENT	168,997	582,589	-	-	-	-	751,586	-
FY 20170495	CENTRAL FUEL STATION RENOVATIONS & IMPROVEMENTS	-	265,200	-	-	-	-	265,200	-
<b>Vehicle Rental Operations Fund (583) Total</b>		<b>168,997</b>	<b>847,789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,016,786</b>	<b>-</b>

City of Fort Lauderdale  
Proposed FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 2, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
<b>Arts and Science District Garage Fund (643)</b>									
P11661	ARTS & SCIENCE GARAGE LIGHTING	257,400	-	-	-	-	-	257,400	-
<b>Arts and Science District Garage Fund (643) Total</b>		<b>257,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>257,400</b>	<b>-</b>
<b>Florida Department of Transportation (FDOT) Fund (778)</b>									
P12243	TAXIWAY FOXTROT RELOCATION	-	16,000	263,131	-	-	-	279,131	-
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	15,000	134,750	-	-	-	149,750	-
P11747	DESIGN & CONSTRUCT T/W EXTENSION	-	-	200,000	1,080,000	-	-	1,280,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	10,000	67,500	-	-	77,500	-
FY20180592	FXE AIRFIELD SIGNAGE REPLACEMENT	-	-	1,248,000	-	-	-	1,248,000	-
FY 201690359	RUNWAY 13 RUN-UP AREA	-	-	-	-	52,070	-	52,070	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	292,000	946,200	946,200	2,184,400	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	-	-	885,000	-	885,000	-
<b>Florida Department of Transportation (FDOT) Fund (778) Total</b>		<b>-</b>	<b>31,000</b>	<b>1,855,881</b>	<b>1,439,500</b>	<b>1,883,270</b>	<b>946,200</b>	<b>6,155,851</b>	<b>-</b>
<b>Federal Aviation (FAA) Grant Fund (779)</b>									
P12243	TAXIWAY FOXTROT RELOCATION	-	288,000	4,736,360	-	-	-	5,024,360	-
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	270,000	2,425,500	-	-	-	2,695,500	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	180,000	1,215,000	-	-	1,395,000	-
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	-	937,260	-	937,260	-
<b>Federal Aviation (FAA) Grant Fund (779) Total</b>		<b>-</b>	<b>558,000</b>	<b>7,341,860</b>	<b>1,215,000</b>	<b>937,260</b>	<b>-</b>	<b>10,052,120</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>265,999,173</b>	<b>64,617,481</b>	<b>217,985,661</b>	<b>52,350,101</b>	<b>45,641,544</b>	<b>49,251,735</b>	<b>695,845,695</b>	<b>323,435,587</b>

\*Grant funds will not be appropriated until each grant contract is executed and proposed bond funds will not be appropriated until funding is secured and approved.

\*\*The unspent balance remaining in projects as of June 2, 2017 is included in the FY 2018 to FY 2022 CIP total.

# CAPITAL PROJECT APPLICATIONS





# Capital Project Applications by Funding Source

This section provides project details for each of the projects that are included in the FY 2018 – FY 2022 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. Following the fund descriptions is a graph charting the Proposed FY 2018 by fund.

## Fund Descriptions

### **Community Development Block Grant (CDBG) Fund (108)**

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

### **Grants Fund (129)**

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

### **Building Permit & Building Technology Funds (140, 142)**

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

### **General Capital Projects Fund (331)**

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

### **Gas Tax Fund (332)**

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

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

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

### **Park Impact Fees Fund (350)**

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



## **Sanitation Fund (409)**

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

## **Central Region/Wastewater Fund (451)**

The Central Regional Wastewater System Fund is established to provide treatment services for the City of Fort Lauderdale and other municipalities including Oakland Park, Wilton Manors, Port Everglades, and parts of Tamarac and Davie. This fund is used solely to support and enhance the operation of the Central Regional Wastewater System.

## **Water and Sewer Master Plan Fund (454)**

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

## **Parking Services Fund & Parking Revenue Bonds Funds (461, 462)**

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

## **Airport Fund (468)**

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

## **Stormwater & Stormwater Revenue Bond Funds (470, 471)**

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

## **Central Services Operations Fund (581)**

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

## **Vehicle Rental Operations Fund (583)**

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

## **FDOT & FAA Grant Funds (778, 779)**

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

# COMMUNITY DEVELOPMENT BLOCK GRANT FUND (108)







# ADA SIDEWALK INSTALLATION & REPLACEMENT

## PROJECT#: 12244

**Project Mgr:** Barbara Howell  
**Department:** Public Works  
**Fund:** 108 CDBG - Com. Dev. Block Grant  
**District:**  I  II  III  IV  
**Address:** Various CDBG Neighborhoods  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project is for Installation and repair of Americans with Disabilities Act (ADA) ramps and associated sidewalk connections in Community Development Block Grant (CDBG) eligible neighborhoods.

**Justification:** City staff has identified numerous existing crosswalks and sidewalk connectors throughout the City that need to be upgraded or installed to make the City's neighborhoods more walkable. City staff has identified approximately 8,625 sq. ft. of sidewalk 240 ADA ramps that can be installed in qualified neighborhoods.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant   CONSTRUCTION</i>									
108	6599							\$344,000	\$0
Total Fund 108:								\$344,000	\$0
<b>GRAND TOTAL:</b>								<b>\$344,000</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

City staff has identified approximately 8,625 sq. ft. of sidewalk and 240 ADA ramps that can be installed in qualified CDBG neighborhoods with an average cost of \$1,000 per ADA ramp and \$7/sq. ft. of sidewalk.

### Strategic Connections:

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 0  
**Design / Permitting:** 0  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# AMERICANS WITH DISABILITIES (ADA) IMPROVEMENTS

## PROJECT#: FY 20160415

**Project Mgr:** Barbara Howell x4505  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** City-wide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project will begin with conducting a city-wide assessment of current conditions at roadway intersections under the City's jurisdiction to evaluate the City's compliance with the Federal guidelines of the Americans with Disabilities Act (ADA). The assessment will include a master plan (or "transition plan") that will help identify which intersections need to be improved for ADA access, as well as, a set of general design & construction details and a cost estimate for all anticipated work. Once the master plan is complete, implementation of the recommended repairs will commence. This includes replacement of non-compliant ADA ramps, the installation of new ADA ramps, the addition of detectable warnings, and repairs to sidewalks abutting ADA ramps. The majority of work will focus on intersections where micro-surfacing, asphalt paving and repair projects are being conducted as those activities trigger the requirement to immediately improve ADA access concurrently with the paving work.

**Justification:** The Americans with Disabilities Act requires that persons with disabilities must have access into facilities, and pedestrian routes in the public right-of-way. Additionally, all roadway paving projects that are conducted adjacent to an ADA access point are required to improve the nearby ADA ramps and crosswalks. This project will bring the City's existing pedestrian facilities into ADA compliance, help ensure compliance with ADA requirements for paving projects, and increase overall pedestrian safety city-wide.

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

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant   CONSTRUCTION</i>									
108	6599				\$500,000	\$500,000			\$1,000,000
Total Fund 108:					\$500,000	\$500,000			\$1,000,000
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599				\$2,733,855			\$1,500,000	\$2,733,855
Total Fund 331:					\$2,733,855			\$1,500,000	\$2,733,855
<b>GRAND TOTAL:</b>					<b>\$3,233,855</b>	<b>\$500,000</b>		<b>\$1,500,000</b>	<b>\$3,733,855</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

A consultant prepared preliminary assessments. They estimated approximately 6,000 ADA ramps city-wide require installation or replacement. Based on recent line item bids, the cost for similar work ranges from \$700 to \$1,500 per ADA ramp. And where a stormwater infrastructure is involved, ramps costs vary between \$4000 - \$7000 per ADA ramp. It is anticipated that 400 to 600 ADA ramps can be upgraded as part of proposed transition plan to help bring the City into proper ADA compliance.

### Strategic Connections:

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 3  
**Bidding / Award:** 2  
**Construction / Closeout:** 8



# NCIP/BCIP PROJECT COMMUNITY MATCH

## PROJECT#: FY 20150273

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

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

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant   CONSTRUCTION</i>									
108	6599			\$171,000					\$171,000
Total Fund 108:				\$171,000					\$171,000
<b>GRAND TOTAL:</b>				\$171,000					\$171,000

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

The estimated cost is \$35,000 per neighborhood matched with CDBG Funds based upon available funding.

### Strategic Connections:

**Cylinder:** Neighborhood Enhancement

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 0

**Design / Permitting:** 0

**Bidding / Award:** 0

**Construction / Closeout:** 0



# NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS

## PROJECT#: FY20110063

**Project Mgr:** Deborah Griner x6307      **Department:** Transportation & Mobility      **Address:** NE 15th Ave (Sunrise Blvd to NE 13th St)  
**Fund:** 108 CDBG - Com. Dev. Block Grant      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33301

**Description:** This is a project to implement complete streets improvements called for in the Lake Ridge Neighborhood Mobility Master Plan along NE 15th Ave. from Sunrise Blvd. to NE 13th Street. The project proposes the addition of bicycle lanes, traffic calming (including traffic circles), and addressing the conflicts at the Publix/Walgreens area.

**Justification:** The City conducted a Safety Study and Mobility Master Plan with the Lake Ridge Neighborhood to identify key safety issues and improvements to address them. The neighborhood prioritized the improvements proposed in this project through the master planning process. The project is a high priority in the Connecting the Blocks Program and helps implement Vision Zero and the Fast Forward Fort Lauderdale 2035 Vision Plans. The street serves as a cut through and has a high concentration of crashes in a this three-block area. 79 crashes were reported over the past five years, 72% of which were concentrated in the Publix/Walgreens area. Six pedestrians and 3 bicyclists were hit between Sunrise Blvd and NE 13th St.

**Source Of the Justification:** Vision Zero: Fort Lauderdale

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant   CONSTRUCTION</i>									
108	6599		\$256,122	\$182,673					\$438,795
<i>CDBG - Com. Dev. Block Grant   INSPECTION FEES</i>									
108	6542			\$146,327					\$146,327
<i>CDBG - Com. Dev. Block Grant   ENGINEERING FEES</i>									
108	6534		\$243,878						\$243,878
Total Fund 108:			\$500,000	\$329,000					\$829,000
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501							\$20,000	\$0
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598							\$159,920	\$0
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$292,478	\$0
Total Fund 331:								\$472,398	\$0
<b>GRAND TOTAL:</b>			<b>\$500,000</b>	<b>\$329,000</b>				<b>\$472,398</b>	<b>\$829,000</b>

**Comments:** Additional funds have been requested to accommodate Force Charges and additional Inspection fees to meet industry standards for oversight as well as updating of the cost estimate based on updated standards.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Maintenance of landscaping, striping, traffic circles, pedestrian crossings will be necessary; however the final costs cannot be determined until the plans are developed utilizing the design funds.

### Cost Estimate Justification:

The cost estimate updated based on the design prepared by the consultant through the Lake Ridge Mobility Master Plan for landscaping, bike lanes, median, traffic circles, curb cuts and pedestrian crossings on NE 15th Avenue between Sunrise Boulevard and NE 13th Street. The additional funds are based on current industry standards including the addition of Engineering Force Charges and updated Inspection Fees.

### Strategic Connections:

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

### Quarters To Perform Each Task:

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

**Objectives:** Improve pedestrian, bicyclist and vehicular safety

CAM #17-0654  
Exhibit 3

# GRANTS FUND (129)

## Applications

## Grants







# BAHIA MAR YACHTING CENTER DREDGING PHASE II

## PROJECT#: 11670

**Project Mgr:** Jonathan Luscomb      **Department:** Parks and Recreation      **Address:** 801 Seabreeze Blvd.  
**Fund:** 346 CRA - Beach      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33316

**Description:** This project is for dredging an area west of the Bahia Mar Yachting Center up to the eastern boundary of the Intracoastal Waterway (ICW). This area includes the City owned submerged land area at Bahia Mar. The Florida Inland Navigation District (FIND) has dredged the Intracoastal Waterway from the 17th Street Causeway to approximately 5000 feet north of the Las Olas Blvd. Bridge to 15' – 17' at Mean Low Water.

This project is for the specific purpose of dredging to maintain a consistent depth of 15 feet between the ICW channel and the Bahia Mar Yachting Center. The project area consists of dredging inside the marina's submerged owned land boundary and the eastern right-of-way area outside the boundary and between the ICW. Bahia Mar has secured all of the necessary permits from the regulatory agencies.

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

There were two grants in place for funding assistance from the Florida Inland Navigation District (FIND) for design and permitting: Phase I and Phase I-A. The Phase I Grant was lost because the time to use the grant expired. The City withdrew from Phase I-A for fear that time would also expire to use the grant. The City applied for and was awarded 2015/2016 Grant assistance replacing I-A in March 2015.

The City intends to partner in the construction phase of the project with Bahia Mar by facilitating Bahia Mar's access to FIND grants and to contribute \$500,000 to the grant's required match while Bahia has committed to fund the remainder of the match and all project costs not covered by the grant.

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

**Project Type:** Marine

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Other - See Comments   CONSTRUCTION</i>									
000	6599		\$1,000,000						\$1,000,000
Total Fund 000:			\$1,000,000						\$1,000,000
<i>Grants   CONSTRUCTION</i>									
129	6599	\$209,465		\$1,500,000					\$1,709,465
Total Fund 129:			\$209,465	\$1,500,000					\$1,709,465
<i>CRA - Beach   CONSTRUCTION</i>									
346	6599	\$87,539		\$500,000					\$587,539
Total Fund 346:			\$87,539	\$500,000					\$587,539
<b>GRAND TOTAL:</b>		<b>\$297,004</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>					<b>\$3,297,004</b>

**Comments:** \$1,000,000 will be provided by Bahia Mar

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget.

**Cost Estimate Justification:**

Cost estimates are derived from an estimated cost per cubic yard and quantities of material to be removed from submerged land lease areas and areas outside leased areas. Quantities and cubic yard pricing were derived with the assistance of the City's project consultants. FIND typically will contribute 50% of the project inside the marina's State Submerged Land Lease and 75% for areas outside of the leased bottomlands between the marina and the Intracoastal Waterway channel.

**Strategic Connections:**

**Cylinder:** Public Places

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

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 2

**Design / Permitting:** 2

**Bidding / Award:** 0

**Construction / Closeout:** 4



# GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS

## PROJECT#: 12186

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

**Description:** This request is for the replacement of the boat ramps at the George English Park. Use of the boat ramps is currently limited due to concrete tiles that dislodge and give way to create submerged pot holes. The ramps need to be replaced with a design which will withstand present day uses and anticipated increased use by larger and longer trailerable boats which are now able to access the ramps because of the new and higher Sunrise Boulevard Bridge. The City applied for and received a grant from the Florida Boating Improvement Program which provided funding assistance for design and permitting phase of this project. Design and permitting are expected to be complete in March 2017.

**Justification:** FDOT has completed replacing the Sunrise Boulevard Bridge. The new bridge now has an increased clearance of approximately 3.8 feet and allows larger vessels to access the George English Park boat ramps. The existing ramps were designed for smaller vessels which were not restricted by the old bridge's low clearance. Larger vessels are already availing themselves to the George English Park ramps because of the increased bridges clearance. This is an alternative to avoid the crowded conditions associated with the Cox's Landing and the 15th Street boat ramp. It is anticipated that parking revenues will increase significantly due to increase access to a larger variety of vessel sizes which will be accommodated. Grant Funding of 50% of the estimated construction costs were sought from the Florida Inland Navigation District in March 2017.

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

**Project Type:** Marine

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Grants   ENGINEERING FEES</i>									
129	6534	\$86,798		\$400,000					\$486,798
Total Fund 129:		\$86,798		\$400,000					\$486,798
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501							\$400,000	\$0
Total Fund 331:								\$400,000	\$0
<b>GRAND TOTAL:</b>		<b>\$86,798</b>		<b>\$400,000</b>				<b>\$400,000</b>	<b>\$486,798</b>

**Comments:** Phase I - Design and permitting is completed  
Phase II - Construction FY2018 estimates are \$800,000, FIND grants and match will be applied.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact on operating budget

### Cost Estimate Justification:

Cost estimate is based on similar projects' historical costs.

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# BUILDING PERMIT & BUILDING TECHNOLOGY FUNDS (140, 142)







# LAND & ASSET MANAGEMENT SYSTEM PROJECT

## PROJECT#: 12235

**Project Mgr:** Valerie Arthur    **Department:** Sustainable Development    **Address:** Citywide  
**Fund:** 331 CIP - General Fund    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33301

**Description:** The current land management software solution, Community Plus is obsolete and no longer offers the functionality needed by the Community and the multiple departments it serves. In addition, the software is running on unsupported hardware and legacy database management system. The adoption of a new and resourceful software system is in alignment with strategic goals focused on business development, neighborhood enhancement and internal support. Community Plus is composed of seven modules or applications utilized as the backbone of operations for Permitting, Planning, Code, Business Tax, Fire Prevention, Alarm Billing and Special Assessments. Replacement of Community Plus must include the replacement of six applications with the exception of Special Assessments which is moving to the new ERP system.

**Justification:** This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies, increase the automation of current manual tasks, and expand the usage of electronic records to improve productivity and public service delivery, while reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web, geographic information system.

The cost increase over the original Accela project is based on the implementation costs of the expanded scope and the increase of staff. This cost encompasses the additional Accela licenses, annual maintenance licenses, Crystal Reports licenses, and iPads needed for the expanded scope.

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

**Project Type:** Operations

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund   OTHER EQUIPMENT</i>									
140	6499		\$143,636						\$143,636
Total Fund 140:			\$143,636						\$143,636
<i>Building Technology Fund   OTHER EQUIPMENT</i>									
142	6499	\$593,411	\$450,000						\$1,043,411
Total Fund 142:			\$593,411	\$450,000					\$1,043,411
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499		\$(410,228)						\$(410,228)
Total Fund 331:			\$(410,228)						\$(410,228)
<b>GRAND TOTAL:</b>		<b>\$593,411</b>	<b>\$183,408</b>						<b>\$776,819</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies, increase the automation of current manual tasks and expand the usage of electronic records to improve productivity and public service delivery, while reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web, geographic information system.



**Strategic Connections:**

**Cylinder:** Business Development

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

**Objectives:** Facilitate a responsive and proactive business climate

**Quarters To Perform Each Task:**

**Initiation / Planning:**

**Design / Permitting:**

**Bidding / Award:**

**Construction / Closeout:**



# SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS

## PROJECT#: FY20180652

**Project Mgr:** Alfred Battle, Jr.      **Department:** Sustainable Development      **Address:** 700 NW 19th Ave  
**Fund:** 140 Building Permit Fund      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33311

**Description:** The purpose of this project is to provide renovations for the Department of Sustainable Development's lobby. Staff will work with a consultant to develop and bring a scope, plan, and schematic design to fruition. The renovations can be categorized into three categories: 1) those that will increase capacity for neighbors and community builders, as well as meeting space, 2) those that will accommodate technology initiatives currently underway, i.e. electronic plan review, and 3) aesthetic improvements; with regard to the area that will be renovated, that will include the main lobby, i.e. neighbor service representative's area, conference room, business assistance center, vending machine area, and restrooms. Renovations are also intended to occur in the UD&P neighbor service area.

**Justification:** Making these needed renovations will aid the organization in being a leading government organization, managing our resources wisely and sustainably. Specifically, this initiative will provide for a safer, more efficient, and well-maintained facility and integrate sustainability into daily operations. Those who visit the lobby at DSD can see that it is in need of renovations. All the while, traffic continues to climb with a current average of 250 neighbors per day. Note that, for many neighbors, this is their first or only direct interaction with the City and City staff.

As a point of reference, the average national construction cost per square foot is around \$117. The planning level estimate that was developed in collaboration with the Public Works Department for this project is \$86.71 per square foot.

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

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund   ARCHITECTURAL FEES</i>									
140	6530							\$98,000	\$0
<i>Building Permit Fund   CONSTRUCTION</i>									
140	6599							\$392,000	\$0
Total Fund 140:								\$490,000	\$0
<i>CIP - General Fund   ARCHITECTURAL FEES</i>									
331	6530							\$77,000	\$0
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$308,000	\$0
Total Fund 331:								\$385,000	\$0
<b>GRAND TOTAL:</b>								<b>\$875,000</b>	<b>\$0</b>

**Comments:** The cost for the planning and schematic design is based on the attached quote. The remaining cost for FY18 and FY19 is only a planning level estimate. The amounts in this table reflect proportions based on current position control number.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** We will know the impact on operations and maintenance once the work planned for Fiscal Year 2018 is completed.

### Cost Estimate Justification:

The cost for the planning and schematic design is based on a quote from ACAI Associates, Incorporated. The remaining cost for Fiscal Year 2018 and Fiscal Year 2019 is only a planning level estimate. At this time, the total project area is 8,650 square feet, so the planning level estimate is \$86.71 per square foot.

**Strategic Connections:**

**Cylinder:** Internal Support

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

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 3

**Design / Permitting:** 2

**Bidding / Award:** 1

**Construction / Closeout:** 2



# SUSTAINABLE DEVELOPMENT SECURITY IMPROVEMENTS

## PROJECT#: FY20180636

**Project Mgr:** Jonathan Miles  
**Department:** Sustainable Development  
**Fund:** 140 Building Permit Fund  
**District:**  I  II  III  IV  
**Address:** 700 NW 19th Ave  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project is intended to provide for design and construction of security improvements at the Greg Brewton Sustainable Development Center (DSD) located at 700 NW 19th Avenue, Fort Lauderdale, FL 33311. The first phase of this project will include procuring consulting services for the design of security technology improvements for the DSD property and building. The second phase will be for construction of the proposed improvements. These improvements are to include the following:

- 1) CCTV Surveillance Cameras
- 2) Video Management System (VMS) Solution
- 3) Video Storage Solution
- 4) Electronic Access Control Card Readers
- 5) Panic Buttons
- 6) Public Address (PA)/Paging System
- 7) Gate Security Technology

Note the budget estimate is a planning level estimate and the final budget will be revisited once preliminary designs are developed in order to ensure sufficient funding is in place for construction.

**Justification:** This project will support the City's ongoing efforts to comply with the Payment Card Industry Data Security Standard. This project will also aid with addressing some of the recommendations provided in the security audit conducted of the facility by the City of Fort Lauderdale's Police Department.

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

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund   ARCHITECTURAL FEES</i>									
140	6530							\$312,000	\$0
<i>Building Permit Fund   CONSTRUCTION</i>									
140	6599							\$280,000	\$0
Total Fund 140:								\$592,000	\$0
<i>CIP - General Fund   ARCHITECTURAL FEES</i>									
331	6530							\$88,000	\$0
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499							\$220,000	\$0
Total Fund 331:								\$308,000	\$0
<b>GRAND TOTAL:</b>								<b>\$900,000</b>	<b>\$0</b>

**Comments:** The amounts in this table reflect proportions based on current position control number as provided by the Budget Office in April 2017.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Per the Information Technology (IT) Department, the only operation and maintenance costs would be associated with the Milestone software and that is typically covered in the IT Department's budget.

### Cost Estimate Justification:

The cost estimate for Fiscal Year 2018 is based on a quote received Kimley-Horn and Associates, Inc. whom the City currently has a contract with for these types of services. The cost estimate for Fiscal Year 2019 (planning level estimate) is based on feedback received from the Public Works Department and Information Technology Department.

**Strategic Connections:**

**Cylinder:** Internal Support

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

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 2

**Design / Permitting:** 2

**Bidding / Award:** 2

**Construction / Closeout:** 2

# GENERAL CAPITAL PROJECTS FUND (331)







# 7TH FLOOR RENOVATIONS

## PROJECT#: 10107

**Project Mgr:** Irina Tokar      **Department:** City Manager      **Address:** City Hall 100 North Andrews Avenue  
**Fund:** 331 CIP - General Fund      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33311

**Description:** This project will renovate the City Clerk, City Manager and City Attorney’s areas located on the 7th floor of City Hall, to address space and functionality concerns. The Project will include demolition and reconfiguring of the existing layout for better usage of space and resources and will incorporate green building technology.

**Justification:** Renovations are needed to address the issues with the aging facility.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$500,000	\$0
Total Fund 331:								\$500,000	\$0
<b>GRAND TOTAL:</b>								<b>\$500,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

Cost estimates provided by Walters Zackria Associates.

**Strategic Connections:**

**Cylinder:** Internal Support

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

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

**Quarters To Perform Each Task:**

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





# ADA BARRIER REMOVAL CITY PARKS

## PROJECT#: FY 20170541

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

**Description:** This project supports the corrective actions necessary to implement the barrier removal plan. The work schedule by park and year is below:

Year 1: Holiday Park, Riverwalk, Joseph Carter Park, George English Park, Morton Activity Center

Year 2: Bass Park, Bayview Park, Beach Community, Floranada Park, Hottt Park, Las Olas Marina, South Middle River Park

Year 3: Fort Lauderdale Beach Park, Croissant Park/Pool, Florence C. Hardy Park, Lauderdale Manor Park, Osswald Park, Riverland Park/Pool, Warfield Park

Year 4: Ann Herman Park, Benneson Park, Bill Keith Preserve, Bryant Peney Park, Colee Hatchee Park, Coontie Hatchee Park, Coral Ridge Park, Dottie Mancini Park, Earl Lifshey Park, Dr. Elizabeth Hays Civic Park, etc.

Year 5: Ann Murray Greenway, Annie Beck Park, Bayview Drive Canal Ends, DC Alexander Park, Dolphin Isles Park, Estere Davis Wright Park, Francis L Abreu Place, Hector Park, Jack and Harriet Kaye Park, Major William Lauderda

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMP) included the development of an ADA Transition Plan. The Transition Plan outlines the corrective actions necessary to facilitate the removal of barriers for those with mobility limitations in compliance with American Disabilities Act (ADA) regulations.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMP) **Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$3,000,000	\$0
Total Fund 331:								\$3,000,000	\$0
<b>GRAND TOTAL:</b>								<b>\$3,000,000</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

The 10-year Parks and Recreation System Master Plan (PRSMP).

### Strategic Connections:

**Cylinder:** Public Places

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

### Quarters To Perform Each Task:

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

**Objectives:**

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



# AMERICANS WITH DISABILITIES (ADA) IMPROVEMENTS

## PROJECT#: FY 20160415

**Project Mgr:** Barbara Howell x4505  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** City-wide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project will begin with conducting a city-wide assessment of current conditions at roadway intersections under the City's jurisdiction to evaluate the City's compliance with the Federal guidelines of the Americans with Disabilities Act (ADA). The assessment will include a master plan (or "transition plan") that will help identify which intersections need to be improved for ADA access, as well as, a set of general design & construction details and a cost estimate for all anticipated work. Once the master plan is complete, implementation of the recommended repairs will commence. This includes replacement of non-compliant ADA ramps, the installation of new ADA ramps, the addition of detectable warnings, and repairs to sidewalks abutting ADA ramps. The majority of work will focus on intersections where micro-surfacing, asphalt paving and repair projects are being conducted as those activities trigger the requirement to immediately improve ADA access concurrently with the paving work.

**Justification:** The Americans with Disabilities Act requires that persons with disabilities must have access into facilities, and pedestrian routes in the public right-of-way. Additionally, all roadway paving projects that are conducted adjacent to an ADA access point are required to improve the nearby ADA ramps and crosswalks. This project will bring the City's existing pedestrian facilities into ADA compliance, help ensure compliance with ADA requirements for paving projects, and increase overall pedestrian safety city-wide.

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

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant   CONSTRUCTION</i>									
108	6599				\$500,000	\$500,000			\$1,000,000
Total Fund 108:					\$500,000	\$500,000			\$1,000,000
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599				\$2,733,855			\$1,500,000	\$2,733,855
Total Fund 331:					\$2,733,855			\$1,500,000	\$2,733,855
<b>GRAND TOTAL:</b>					<b>\$3,233,855</b>	<b>\$500,000</b>		<b>\$1,500,000</b>	<b>\$3,733,855</b>

**Comments:** Funding of \$500,000 is needed annually to continue installation of ADA ramps to be in compliance with the Federal Guidelines.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

A consultant prepared preliminary assessments. They estimated approximately 6,000 ADA ramps city-wide require installation or replacement. Based on recent line item bids, the cost for similar work ranges from \$700 to \$1,500 per ADA ramp. And where a stormwater infrastructure is involved, ramps costs vary between \$4000 - \$7000 per ADA ramp. It is anticipated that 400 to 600 ADA ramps can be upgraded as part of proposed transition plan to help bring the City into proper ADA compliance.

### Strategic Connections:

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 3  
**Bidding / Award:** 2  
**Construction / Closeout:** 8



# ANNIE BECK PARK IMPROVEMENTS

## PROJECT#: FY20130184

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

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

**Justification:** The current stairs have been removed and the area closed off. The park's patrons have to walk from the farthest end of park to get down to the river bank. We need a wall to stabilize the area to protect against potential structural failure of Victoria Park Road. This will provide our neighbors and visitors access to the river bank to put in paddle boards and kayaks.

This project supports the City's Public Places Strategic Connection Goal to be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599			\$49,957					\$49,957
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598			\$9,991					\$9,991
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534			\$29,200					\$29,200
Total Fund 331:				\$89,148					\$89,148
<b>GRAND TOTAL:</b>				<b>\$89,148</b>					<b>\$89,148</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact on operating budget

### Cost Estimate Justification:

Engineering estimate - \$15,000 construct stairs, \$8,000 bank stabilizer, \$15,000 sheet pile, \$11,957 cove cap  
 Engineering fees 100 hours x \$146/hr = \$14,600  
 Construction Admin fees 100 hours x \$146/hr = \$14,600  
 Project contingencies \$9,991

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# ANNUAL ASPHALT RESURFACING

## PROJECT#: 12223

**Project Mgr:** Barbara Howell x4505  
**Department:** Public Works  
**Fund:** 332 Gas Tax  
**District:**  I  II  III  IV  
**Address:** Citywide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

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

**Justification:** Street resurfacing is needed after water mains are installed to improve streets affected by utility work that have a PCI below 55.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$388,262	\$388,262	\$388,262	\$388,262	\$388,262		\$1,941,310
Total Fund 331:			\$388,262	\$388,262	\$388,262	\$388,262	\$388,262		\$1,941,310
<i>Gas Tax   CONSTRUCTION</i>									
332	6599	\$367,240	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,935,000	\$2,117,240
<i>Gas Tax   FORCE CHARGES / ENGINEERING</i>									
332	6501		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
Total Fund 332:			\$367,240	\$375,000	\$375,000	\$375,000	\$375,000	\$1,935,000	\$2,242,240
<b>GRAND TOTAL:</b>		<b>\$367,240</b>	<b>\$763,262</b>	<b>\$763,262</b>	<b>\$763,262</b>	<b>\$763,262</b>	<b>\$763,262</b>	<b>\$1,935,000</b>	<b>\$4,183,550</b>

**Comments:** Budget increase to address Americans with Disabilities Act compliance and staff time.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No budgetary impact.

### Cost Estimate Justification:

The asphalt inspection was completed in 2013 and a report of the pavement condition index (PCI) identified in the report. Funding for 2018 - 2022 is requested to address roadways with PCI in the poor, very poor, and failed conditions. Estimate is based on current contract prices, and project and construction management rates.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# AQUATIC CENTER SEAWALL REPAIR & CAP

## PROJECT#: FY20180625

**Project Mgr:** Dane Esdelle x6885    **Department:** Public Works  
**Fund:** 331 CIP - General Fund    **Address:** Hall of Fame Drive to SE 5th Street  
**District:**  I  II  III  IV    **City:** Fort Lauderdale  
**State:** FL    **Zip:** 33316

**Description:** The wall is located at the Aquatic Center and has exposure to chlorides. The location is accessible for construction with minimal restrictions. The top of wall elevation +2.52 requires raising by 1.43 ft per City Seawall Ordinance to address sea level rise. Wall raising will be required by 2035 (the 16-20 Year Work Program Window).

**Justification:** The wall exhibits minor horizontal or vertical displacement. Delaminations and/or spalls may be present. There is exposed reinforcing steel and additional surface evidence of reinforcing steel corrosion, discoloration efflorescence, and cracking. Moderate to major deterioration and cracking. Major deterioration of joints and evidence of loss of fines.

**Source Of the Justification:** Sustainability Action Plan

**Project Type:** Seawalls

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501		\$210,033						\$210,033
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534		\$296,045						\$296,045
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$1,429,273						\$1,429,273
Total Fund 331:			\$1,935,351						\$1,935,351
<b>GRAND TOTAL:</b>			<b>\$1,935,351</b>						<b>\$1,935,351</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Since construction costs were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a 5 year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY2015 to the fiscal year that construction should begin.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

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



# AQUATICS COMPLEX RENOVATIONS

## PROJECT#: 12315

**Project Mgr:** Thomas Green  
**Department:** Community Redevelopment Agency  
**Fund:** 346 CRA - Beach  
**District:**  I  II  III  IV  
**Address:** 501 Seabreeze Blvd  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** Unique and world renowned in the aquatics field, the Fort Lauderdale Aquatic Complex is a City-owned and operated 5-acre venue comprised of municipal swimming pools and the International Swimming Hall of Fame (ISHOF) museum. Renovation of the existing facility for public use includes the following improvements: remove existing 50 Meter Competition Pool and provide new expanded fully FINA compliant pool with movable bulkheads; remove existing Dive Pool and provide new expanded FINA compliant pool and dive tower; spectator seating for Diving and Competition pool; remove existing Spa for divers and provide new covered spa; repair existing 50 Meter training pool with new surfacing and gutters; repair and/or expand Instructional pool; new pool deck; remove existing grandstand building and provide new grandstand with spectator restrooms, concessions, ticket office, and metal bleachers.

**Justification:** The current facility is over 46 years old (1965-2012) and in addition to its regular community program offerings, has witnessed 10 world records as host to countless local, state, national and international events in swimming, diving, water polo and synchronized swimming. Swimming is a sport that has made Fort Lauderdale famous, having built the first Olympic-sized swimming pool in the state of Florida in 1928.

**Source Of the Justification:** Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference)) **Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499		\$1,200,000						\$1,200,000
Total Fund 331:			\$1,200,000						\$1,200,000
<i>CRA - Beach   CONSTRUCTION</i>									
346	6599	\$13,760,938	\$6,911,447						\$20,672,385
Total Fund 346:			\$6,911,447						\$20,672,385
<i>Parking Fund   OTHER EQUIPMENT</i>									
461	6499	\$259,995	\$500,000						\$759,995
Total Fund 461:			\$500,000						\$759,995
<b>GRAND TOTAL:</b>		<b>\$14,020,933</b>	<b>\$8,611,447</b>						<b>\$22,632,380</b>

**Comments:** Estimated Construction Costs - \$23,850,000. \$1.2M proposed funding from General Fund and \$500,000 from Parks and Recreation. Unspent FY 2017 funds total \$13,626,485.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Impact will be determined.

### Cost Estimate Justification:

The cost estimates are based off a quote provided by Synalovski Romanik Saye (SRS). The company has an architectural continuing services agreement with the City.

### Strategic Connections:

**Cylinder:** Public Places  
**Strategic Goals:** Be a healthy community with fun and stimulating recreational activities for our neighbors  
**Objectives:** Offer a diverse range of youth, adult, and senior recreational programming

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 0  
**Construction / Closeout:** 8

CAM #17-0654  
Exhibit 3



# BASS PARK IMPROVEMENTS

## PROJECT#: FY 20170555

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

**Description:** This project will provide an addition to the pool building to include new restrooms, a new office and a new training space.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMF)  
**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$1,977,300	\$0
Total Fund 331:								\$1,977,300	\$0
<b>GRAND TOTAL:</b>								<b>\$1,977,300</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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





# BASS PARK POOL IN-WATER RAMP TO POOL

## PROJECT#: FY 20150153

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

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

**Justification:** Currently the pool has temporary steps that can be removed as needed. Broward County Health Department gave us a variance to use the temporary steps until a permanent ramp entrance to the pool is built. The pool has the Americans with Disabilities Act (ADA) lift which is required by the Health Department. The temporary steps and the lift currently are within the code, but the variance was only given to the City on a temporary basis.

The ADA regulates that public swimming pools have reasonable accommodations such as a pool ramp or lift for the handicapped and wheelchair-bound individuals. A permanent ramp installation will provide neighbors increased mobility and access to the pools to more easily and freely enjoy the benefits of water exercise and therapy. Easier access to the pool will encourage more participation from our neighbors.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599			\$73,400					\$73,400
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598			\$8,000					\$8,000
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534			\$32,120					\$32,120
Total Fund 331:				\$113,520					\$113,520
<b>GRAND TOTAL:</b>				\$113,520					\$113,520

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget

### Cost Estimate Justification:

Engineering Admin fees 100 hours x \$146/hr = \$14,600  
 Construction Admin fees 120 hours x \$146/hr = \$17,520

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT

## PROJECT#: FY20140054

**Project Mgr:** Karen Mendrala x3798  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** Bayview Drive (from Oakland Pk to Commercial)  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** The project is on Bayview Drive from Oakland Park Blvd. to Commercial Blvd. and includes implementation of the Coral Ridge Country Club Estates Mobility Master Plan. The Plan will be completed in FY 2015 and will include neighbor-led prioritized action strategies. The work will be to address improvements and enhancements to pedestrian accommodations, bicycle accommodations, and traffic calming throughout the neighborhood.

**Justification:** The project implements the Fast Forward Fort Lauderdale 2035 Vision, Connecting the Blocks Program implementation, and the Coral Ridge Country Club Estates Mobility Master Plan. The improvements focus on achieving a multimodal transportation network for all users of the system consistent with the City Commission adopted Complete Streets Policy. There have been 72 accidents involving pedestrians, bicyclists, and/or vehicles along this segment of roadway illustrating a need to make safety improvements.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:**

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$170,000	\$0
Total Fund 331:								\$170,000	\$0
<b>GRAND TOTAL:</b>								<b>\$170,000</b>	<b>\$0</b>

**Comments:** Request to advance funding from approved 2019 to 2016 to implement the Coral Ridge Country Club Estates Mobility Master Plan being facilitated by the City.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Maintenance costs will be determined once the final design elements are established.

### Cost Estimate Justification:

The cost estimate is based on implementation of the preliminary concepts developed for the Coral Ridge Country Club Estates Mobility Master Plan and by the Public Works Department. The estimate is based on the installation of new sidewalks where there currently are gaps including clearing and grubbing and the addition of crosswalks.

### Strategic Connections:

**Cylinder:** Infrastructure

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

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

### Quarters To Perform Each Task:

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



# BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET

## PROJECT#: FY20180620

**Project Mgr:** Raymond Nazaire x8954  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** Bayview Drive over Longboat Bridge  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33308

**Description:** This 20 ft. long, single span, reinforced concrete slab bridge was constructed in 1962. The 42 ft. wide bridge has a roadway width of 28.3 ft. and carries two lanes of traffic, as well as two 2.9 ft. wide sidewalks separated from the roadway by a raised curb, in a residential neighborhood.

**Justification:** The bridge is in poor condition based on National Bridge Inspection Standards and Florida Department of Transportation (FDOT) guidelines. The bridge is classified as both functionally obsolete and structurally deficient by FDOT. The bridge has been identified as scour critical by FDOT because the foundations are unknown. The bridge is currently 52 years old. There are no feasible and prudent ways to protect low lying, pre-stressed concrete slab bridges that are chloride-contaminated. It is anticipated that replacement of the bridge will be required. The Bridge Master Plan recommends replacement in WP YR 11-15, but an FDOT sufficiency rating of 37 indicates repairs should be considered sooner.

**Source Of the Justification:** 2014 Bridge Master Plan

**Project Type:** Bridge

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501							\$62,000	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$140,000	\$0
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$485,000	\$0
Total Fund 331:								\$687,000	\$0
<b>GRAND TOTAL:</b>								<b>\$687,000</b>	<b>\$0</b>

**Comments:** The bridge is in poor condition based on National Bridge Inspection Standards and Florida Department of Transportation (FDOT) guidelines. The bridge is classified as both functionally obsolete and structurally deficient by FDOT.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Estimates are derived from the 2014 Bridge Master Plan which included cost for both constant design and construction management. Internal project and construction management were estimated at 10% of construction cost.

### Strategic Connections:

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

### Quarters To Perform Each Task:

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

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



# BAYVIEW DRIVE COMPLETE STREETS PROJECT

## PROJECT#: FY20180639

**Project Mgr:** Karen Warfel    **Department:** Transportation & Mobility    **Address:** Bayview Dr (Sunrise Blvd to Commercial Blvd)  
**Fund:** 331 CIP - General Fund    **City:** Fort Lauderdale  
**District:**  I    II    III    IV    **State:** FL  
**Zip:**

**Description:** The project is on Bayview Drive from Sunrise Blvd to Commercial Blvd and includes the implementation of improvements to the pedestrian and bicycle network including improvements to the swales and traffic calming. The Project is receiving funding from the Broward Metropolitan Planning Organization through the Complete Streets and Other Local Initiatives Program in the amount of \$4.3 million however does require additional funding to complete the improvements identified by the neighbors to make the roadway safer for all modes of transportation. The project will complete the sidewalk network, add bike lanes by narrowing the lanes, improve the swales, and add traffic calming at key intersections. This project implements strategies identified through the Coral Ridge Country Club Estates Mobility Master Plan as well as requests made by Coral Ridge Country Club Neighborhood

**Justification:** The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users as well as the Coral Ridge Country Club Mobility Master Plan. It will serve as an eastern north-south spine of the multimodal network. This corridor functions as a scenic byway and will serve neighbors as well as tourists. The improvements are focused on achieving traffic calming and providing safe conditions for bicycling and walking in the neighborhood. There have been 231 crashes in the past five years, 58 involved injuries with 6 involving bicyclists and 4 involving pedestrians which were distributed along the roadway. The highest crash type was a rear end crash which were clustered at several key locations that will be targeted for traffic calming.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$620,000	\$0
Total Fund 331:								\$620,000	\$0
<b>GRAND TOTAL:</b>								<b>\$620,000</b>	<b>\$0</b>

**Comments:** The amount requested is based on the commitment identified in the grant application. The total grant amount for the Bayview project has been increased by the MPO and FDOT to a total of nearly \$2.9 million from the original \$1 million TAP Application.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Maintenance costs will be determined once the design has been established.

**Cost Estimate Justification:**

The cost estimate was developed by Public Works when the grant application was developed.

**Strategic Connections:**

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

**Quarters To Perform Each Task:**

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



# BAYVIEW DRIVE SEAWALL CAP & REPAIR

## PROJECT#: FY20180624

**Project Mgr:** Dane Esdelle x6885    **Department:** Public Works    **Address:** Bayview Drive between NE 14th and NE 15th S  
**Fund:** 331 CIP - General Fund    **City:** Fort Lauderdale  
**District:**  I    II    III    IV    **State:** FL  
**Zip:** 33308

**Description:** The wall maintains the stability of Bayview Drive between 14th and 15th Street and adjacent private properties and walls. The location is accessible for construction with minimal restrictions. The minimum top of wall elevation +3.38 requires raising on average by 1.15 ft per City Ordinance to address sea level rise.

**Justification:** The walls piles are cracking, spalling, and delaminated. It is recommended the piles be repair along with cathodic protection jackets. Repair to this wall is scheduled for WP YR 0-5 as priority #9 to avoid future deterioration. The minimum top of wall elevation +3.38 requires raising on average by 1.15 ft per City Ordinance to address sea level rise.

**Source Of the Justification:** Sustainability Action Plan

**Project Type:** Seawalls

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501		\$86,084						\$86,084
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534		\$161,386						\$161,386
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$602,943						\$602,943
Total Fund 331:			\$850,413						\$850,413
<b>GRAND TOTAL:</b>			<b>\$850,413</b>						<b>\$850,413</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

This cost estimate was derived from the Draft Seawall Master Plan.

**Strategic Connections:**

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

**Quarters To Perform Each Task:**

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

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



# BEACH TRAFFIC MANAGEMENT PLAN EXECUTION

## PROJECT#: FY20180651

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

**Description:** This project is needed to implement the Beach Traffic Management Plan, a 2015 Commission Annual Action Priority Plan item. The Beach Traffic Management Plan will provide for a comprehensive evaluation of traffic and mobility conditions on the barrier island, allowing for the identification of issues and solutions. The final strategy aims to change the way people travel to, from, and within the coastal areas of the city in order to support and sustain a thriving tourist and local resource. The scope of the plan under development includes the evaluation of park and ride incentives, truck delivery routing and scheduling, loading/unloading policies and enforcement, shared parking partnerships, smart parking technologies, traffic management technologies for special event and high volume times, new parking facilities, expanded waterway travel options, taxi and Uber/Lyft pickup/drop off locations, maintenance of traffic policies, wayfinding signage, enhanced pedestrian and bicycle facilities.

**Justification:** This project addresses a top concern of neighbors as demonstrated by results of the annual neighbor surveys. Traffic not only causes delay, but leads to car crashes, severe injuries, and fatalities. Traffic created from people trying to access and leave the beach destination has the potential to negatively impact the tourism industry. This project will also contribute to achieving the goal of a fully connected, pedestrian friendly community.

Overall benefits to the community include enhancing quality of life, facilitating multimodal transportation implementation and utilization, and promoting economic development opportunities.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$2,000,000	\$0
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501							\$300,000	\$0
Total Fund 331:								\$2,300,000	\$0
<i>Parking Revenue Bond Fund   CONSTRUCTION</i>									
462	6599						\$4,000,000		\$4,000,000
<i>Parking Revenue Bond Fund   FORCE CHARGES / ENGINEERING</i>									
462	6501						\$400,000		\$400,000
Total Fund 462:								\$4,400,000	\$4,400,000
<b>GRAND TOTAL:</b>							<b>\$4,400,000</b>	<b>\$2,300,000</b>	<b>\$4,400,000</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** It is essential to schedule implementation funding to implement this Commission Annual Action Priority Plan item.

### Cost Estimate Justification:

The funding will implement a set of initial infrastructure projects to be identified and prioritized through the Beach Traffic Management Plan. The projects will improve transportation options and include roadway and transit and pedestrian improvements. Parking solutions are a linchpin to successful long-term beach traffic management. Funding will be applied to site selection and scope of parking structure improvements identified in the plan. Estimates are based on past project implementation.

**Strategic Connections:**

**Cylinder:** Infrastructure

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

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 3

**Design / Permitting:** 6

**Bidding / Award:** 3

**Construction / Closeout:** 18



# BENNESON PARK BASKETBALL COURTS

## PROJECT#: FY 20170556

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** Various City Parks  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project will provide athletic court enhancement with the replacement of the half basketball courts at Benneson Park.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMF)  
**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$50,000	\$0
Total Fund 331:								\$50,000	\$0
<b>GRAND TOTAL:</b>								<b>\$50,000</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

#### Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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





# BILL KEITH PRESERVE BOARDWALK EXTENSION

## PROJECT#: FY 20150141

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

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

**Justification:** The Bill Keith Preserve boardwalk extension will facilitate better access to the river and fishing dock. This enhancement has also been requested by the community.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599			\$50,000					\$50,000
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598			\$8,500					\$8,500
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534			\$14,600					\$14,600
Total Fund 331:					\$73,100				\$73,100
<b>GRAND TOTAL:</b>					<b>\$73,100</b>				<b>\$73,100</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget

### Cost Estimate Justification:

Engineering design fee 60 hours x \$146/hr = \$8,760  
 Engineering construction fee 40 hours x \$146/hr = \$5,840  
 (Per 4/13/16)

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# BREAKERS AVENUE COMPLETE STREETS

## PROJECT#: FY20180640

**Project Mgr:** Debbie Griner    **Department:** Transportation & Mobility    **Address:** Breakers Avenue  
**Fund:** 331 CIP - General Fund    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:**

**Description:** The Breakers Avenue project will implement the streetscape vision established for the North Beach Village Area through the Central Beach Master Planning process. The consensus reached by stakeholders was for the City to prioritize creating Breakers Avenue as a model street that places more prominence on the safe movement of the pedestrian in recognition of the character and destinations on the street. Neighbors prioritized the addition of wider sidewalks, on-street parking, landscaping, street trees, string canopy lighting, and traffic calming on this 7 block stretch from Riomar Street north to the entrance of the Bonnet House Museum and Gardens. They also emphasized the need to address aging infrastructure and incorporate sustainable design elements and innovative stormwater treatments, which will be defined through the design process. The components of the project will be designed to serve multiple functions and provide co-benefits.

**Justification:** The project will address challenges that prevent the area from transforming organically in response to the increased pedestrian activity, including expansive asphalt, existing back-out parking, and a lack of shade and lighting.

The Central Beach Area has been designated an Adaptation Action Area (AAA). Infrastructure upgrades will increase the lifecycle of the streetscape investment and increase its overall resiliency. Breakers Avenue is at the highest elevation in the area and provides an opportunity to maximize stormwater retention that will reduce flooding on streets to the west, which are at significantly lower elevation and experiencing tidal flooding today.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$750,000	\$0
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501							\$90,000	\$0
Total Fund 331:								\$840,000	\$0
<b>GRAND TOTAL:</b>								<b>\$840,000</b>	<b>\$0</b>

**Comments:** The engineering and force account is based on an estimated construction value of \$5 million.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

The engineering and force account is based on an estimated construction value of \$5 million based on projects of similar scope, adjusted to the length of the project and increased to account for sustainable design components. Stormwater storage will likely include rock wrapped with fabric or other storage infrastructure (i.e. Stormtech) on west side of road under the sidewalk, as well as silva cells for trees. Pipe lining, resizing and water meter components are identified as potential needs.

### Strategic Connections:

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 3  
**Bidding / Award:** 0  
**Construction / Closeout:** 4

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



# BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE

## PROJECT#: 12087

**Project Mgr:** Raymond Nazaire x8954  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** South Ocean Drive & Marion Drive  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project is for the replacement of an existing bridge at South Ocean Drive. The bridge is 80 feet long by 36 feet wide. The City's bridge No. 865775 was built in 1952. The project will be designed with FY 2015 funding and then will accumulate funding for replacement costs. The City is responsible for maintaining 52 bridges throughout the City. Florida Department of Transportation (FDOT) funded the design of the bridge, and the design was complete in 2008. FDOT has not programmed replacement funds in its five year capital program.

**Justification:** The bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT.

**Source Of the Justification:** Bridge Master Plan

**Project Type:** Bridge

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$1,477,277	\$427,573						\$1,904,850
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534		\$177,675						\$177,675
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501		\$44,752						\$44,752
Total Fund 331:		\$1,477,277	\$650,000						\$2,127,277
<b>GRAND TOTAL:</b>		<b>\$1,477,277</b>	<b>\$650,000</b>						<b>\$2,127,277</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Consultant's estimate cost for project was provided.

### Strategic Connections:

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

### Quarters To Perform Each Task:

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

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



# BRIDGE RESTORATION

## PROJECT#: 12010

**Project Mgr:** Raymond Nazaire x8954  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** Citywide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project is for the restoration of bridges with epoxy coating, including but not limited to: concrete spalls, cracks, expansion joints, bulkheads, and concrete piles. The work will include replacement of extremely corroded rebars, and other maintenance 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 shall also be applied if it is required on the bridge surface to protect it from hair-line cracks not repaired by the epoxy coating.

**Source Of the Justification:** Bridge Master Plan

**Project Type:** Bridge

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$921,791	\$90,000	\$682,500	\$76,000	\$400,000	\$500,000		\$2,670,291
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501		\$10,000	\$67,500	\$8,000	\$30,000			\$115,500
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534				\$16,000	\$70,000			\$86,000
Total Fund 331:		\$921,791	\$100,000	\$750,000	\$100,000	\$500,000	\$500,000		\$2,871,791
<b>GRAND TOTAL:</b>		<b>\$921,791</b>	<b>\$100,000</b>	<b>\$750,000</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,871,791</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No budgetary impact.

### Cost Estimate Justification:

Estimates are directly from consultant's 2014 Bridge Master Plan which outlines deficiencies, recommends repairs, and a cost estimate for short and long term.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 4  
**Design / Permitting:** 6  
**Bidding / Award:** 0  
**Construction / Closeout:** 10



# BROWARD COUNTY SEGMENT II BEACH NOURISHMENT

## PROJECT#: 12247

**Project Mgr:** Todd Hiteshew x7807  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** Hillsboro Inlet and Port Everglades  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** The project involved placement of beach-compatible sand along 4.9 miles of Broward County coastline, between Hillsboro Inlet and Port Everglades (3.54 miles within the City limits). This includes beach nourishment at Pompano Beach and Lauderdale-By-The-Sea; beach restoration at northern Fort Lauderdale (between Flamingo Ave and Terramar St.); and dune construction within the Lauderdale-By-The-Sea and Fort Lauderdale segments. \$203,490 Hurricane Sandy reimbursement is in full, \$8,378,924 (\$2,792,975 A1A Beach Renourishment paid equally over a three year time period) including a \$6,676,404 (\$2,254,801 in Federal Funds reimbursed to the City equally over a three years' time period) commencing October 15, 2017. It is not known when the Federal reimbursement to the City is expected and is not included in the total costs as offsetting revenues.

**Justification:** Broward County Segment II is considered critically eroded and the segment within Fort Lauderdale has never been nourished before. A healthy, sustainable beach is directly connected to quality of life and the economy. Broward's beaches attract 7.2 million visitors a year, who spend \$422 million annually in Broward County. They also contribute \$548 million annually to Broward County's economy, create 17,700 full-time equivalent jobs and protect over \$4 billion in shorefront structures and infrastructure. Source of justification is the Press Play Fort Lauderdale 2018, a Five-Year Strategic Plan.

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

**Project Type:** Marine

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$2,792,975	\$2,792,975	\$2,792,975					\$8,378,925
Total Fund 331:		\$2,792,975	\$2,792,975	\$2,792,975					\$8,378,925
<b>GRAND TOTAL:</b>		<b>\$2,792,975</b>	<b>\$2,792,975</b>	<b>\$2,792,975</b>					<b>\$8,378,925</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

This is aligned with the Press Play Fort Lauderdale 2018, a Five-Year Strategic Plan.

### Strategic Connections:

**Cylinder:** Business Development

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

**Objectives:** Advance beach resiliency and nourishment

### Quarters To Perform Each Task:

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



# BRYANT H. PENEY PARK BASKETBALL COURT

## PROJECT#: FY 20170557

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 2100 SW 4th Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33315

**Description:** This project will provide athletic court enhancement by installing a new half basketball court.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMF)  
**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$50,000	\$0
Total Fund 331:								\$50,000	\$0
<b>GRAND TOTAL:</b>								<b>\$50,000</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# CARTER PARK POOL IN-WATER RAMP TO POOL

## PROJECT#: FY 20150154

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

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

**Justification:** Currently the pool has temporary steps that can be removed as needed. Broward County Health Department gave the City a variance to use the temporary steps until a permanent ramp entrance to the pool is built. The pool has the Americans with Disabilities Act (ADA) lift which is required by the Health Department. However, the size of the pool requires to have two ways to enter/exit the pool for those needing assistance. The temporary steps and the lift currently are within the code, but the variance was only given to the City on a temporary basis.

ADA requires that public swimming pools like the Carter Park Pool have a second means of access such as a pool ramp for the handicapped and wheelchair-bound individuals. A permanent ramp installation will provide neighbors increased mobility and access to the pools to more easily and freely enjoy the benefits of water exercise and therapy. Easier access to the pool will encourage more participation from our neighbors.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599			\$73,400					\$73,400
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598			\$8,000					\$8,000
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534			\$32,120					\$32,120
Total Fund 331:				\$113,520					\$113,520
<b>GRAND TOTAL:</b>				\$113,520					\$113,520

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget

### Cost Estimate Justification:

Engineering Admin fees 100 hours x \$146/hr = \$14,600  
 Constructoin Admin fees 120 hours x \$146/hr = \$17,520

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# CARTER, CROISSANT & LAUD MANORS WATER PLAYGROUNDS

## PROJECT#: FY 20170479

**Project Mgr:** Carl Williams    **Department:** Parks and Recreation    **Address:** Carter, Croissant and Lauderdale Manors Pool  
**Fund:** 331 CIP - General Fund    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33301

**Description:** This project supports an upgrade to the existing water playground feature at the Carter Park Pool. The upgrade would include an additional platform, a larger dump bucket, an additional slide at the Carter Park Pool water playground. The project includes plumbing upgrades.

A part of this project request also includes upgrading the existing slides at Croissant and Lauderdale Manors Park water playgrounds. The current slides are outdated, over 15 years old and need upgrading.

**Justification:** The Carter Pool water playground, which opened in 2006, is the smallest of all the playground featured City pools, with 1 slide, 2 water cannons, and 2 arm features (tire swing and water cascade). The Carter Park is a busy and popular destination for our neighbors with the Orange Bowl field and centralized location. Upgrades to the water playground at the pool will bring new interest to the pool and people to the park. Ample space is available for the improvements. This is an opportunity to create a more attractive and fun area for water play for our neighbors within the City.

The two slides at Croissant and Lauderdale Manors Pool need to be replaced. Current slides at both locations are no longer made and an entirely new slide will have to be put in place. The hardware (screws and bolts) that secure the structure to the slide are constantly being replaced due corrosion and wear and tear.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499							\$100,000	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$20,000	\$0
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598							\$30,000	\$0
Total Fund 331:								\$150,000	\$0
<b>GRAND TOTAL:</b>								<b>\$150,000</b>	<b>\$0</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Costs estimate is obtained from a vendor's quote.

### Strategic Connections:

**Cylinder:** Public Places

**Strategic Goals:** Be a healthy community with fun and stimulating recreational activities for our neighbors

**Objectives:** Offer a diverse range of youth, adult, and senior recreational programming

### Quarters To Perform Each Task:

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





# CITY HALL ELEVATOR MAINTENANCE UPGRADE

## PROJECT#: FY20130199

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

**Description:** This project provides for the complete modernization of all four City Hall elevator cars. The project scope includes:  
 (1) Freight elevator - replace traction elevator, passenger, base unit, 3,500 pounds four stop.  
 (2) Passenger 1, 2, and 3 elevators - Replace traction elevators, passenger, base unit, 2,500 pounds four stop.

**Justification:** The project benefits the long-term investment of the building, ensures safe and secure building operation, and meets the expectations of building tenants and visitors. The City Hall elevators experience significant down time due to the age. They need repair and replacement for worn out motors, controllers, and other electrical and mechanical components.

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

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499							\$1,800,000	\$0
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598							\$200,000	\$0
Total Fund 331:								\$2,000,000	\$0
<b>GRAND TOTAL:</b>								<b>\$2,000,000</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget.

### Cost Estimate Justification:

Cost are based on the 2014 Comprehensive Facility Conditions Assessment (10% contingencies and 17% Engineering fees are included.)  
 As of 4/14/16, 10% increase included due to code changes and age of the estimate.

### Strategic Connections:

**Cylinder:** Internal Support

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

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

### Quarters To Perform Each Task:

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



# CITY OWNED SIDEWALK REPAIR

## PROJECT#: 12134

**Project Mgr:** Barbara Howell x4505  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** Citywide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project is to reconstruct selected concrete sidewalks, curbs, gutters, and pavers in the City's right of way and those sidewalks that are close to schools within the City limits. This project will repair and replace sidewalks and pavers that are trip and fall hazards and those that are the City's responsibility.

**Justification:** The City sidewalks and pavers require repair and replacement to prevent safety hazards and to promote an attractive pedestrian environment. Specific locations for repairs and replacements have been identified based upon a recent inspection.

**Source Of the Justification:** Sustainability Action Plan

**Project Type:** Annual

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501			\$200,000				\$5,750,000	\$200,000
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$0		\$1,950,000	\$1,400,000				\$3,350,000
Total Fund 331:		\$0		\$2,150,000	\$1,400,000			\$5,750,000	\$3,550,000
<b>GRAND TOTAL:</b>		<b>\$0</b>		<b>\$2,150,000</b>	<b>\$1,400,000</b>			<b>\$5,750,000</b>	<b>\$3,550,000</b>

**Comments:** The current available funds balance is from P11762. These funds will be moved into P12134 through a budget amendment.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

A 2014 consultant assessment was conducted to evaluate sidewalk conditions, citywide.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a Pedestrian friendly, multi-modal City  
**Objectives:** Integrate transportation land use and planning to create a walkable and bikeable community

### Quarters To Perform Each Task:

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



# CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT

## PROJECT#: FY 20170534

<b>Project Mgr:</b> Brandy Leighton x5326	<b>Department:</b> Public Works <b>Fund:</b> 331 CIP - General Fund <b>District:</b> <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	<b>Address:</b> Citywide <b>City:</b> Fort Lauderdale <b>State:</b> FL <b>Zip:</b> 33301
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**Description:** This project will address the capital repair and/or replacement of the City-owned seawalls as identified in the proposed Seawall Master Plan (Project No. 12212). The repair or replacement efforts will include potential structural modifications to address the challenges associated with sea level rise, in addition to the standard capital repairs, rehabilitations, or replacement.

**Justification:** The City owns approximately 3.7 miles of seawalls. Many of these seawalls show signs of deterioration and potential failure. Seawall failure could negatively impact navigation and threaten the stability of soil embankment. As a coastal community, the City must prepare for the impacts of climate change. Expected sea level rise is 6 to 10 inches above 1992 mean sea levels by 2030 and 14 to 26 inches above 1992 mean sea levels by 2060. 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 which are insufficient to address the higher sea levels expected in the future.

**Source Of the Justification:** Sustainability Action Plan **Project Type:** Seawalls

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$1,664,814			\$3,500,000		\$36,625,160	\$5,164,814
Total Fund 331:			\$1,664,814			\$3,500,000		\$36,625,160	\$5,164,814
<b>GRAND TOTAL:</b>			<b>\$1,664,814</b>			<b>\$3,500,000</b>		<b>\$36,625,160</b>	<b>\$5,164,814</b>

**Comments:** Funds programmed in FY18 were moved to Project 11968 (Seven Isles Seawall Improvements) in the amount of \$392,975. Future year funds to stay in this project for ranking purposes.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

Cost to replace a seawall factored at \$1,400/LF. Derived from estimated construction cost for Bayview Drive seawall repair and seawall replaced at NE 26th Ave near the 55th St Bridge. The cost to repair would be \$700/LF, which is 50% of the replacement cost. For seawall only to be capped, a factor of \$95/LF was used from the East Las Olas Boulevard Southwest Repairs Project. The Construction cost estimate based on 40% of sea wall replacement, 40% repair and remaining 20% only require capping.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

**Objectives:** Reduce flooding and adapt to sea level rise

**Quarters To Perform Each Task:**

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



# CITY-WIDE PLAYGROUND REPLACEMENTS

## PROJECT#: 12248

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

**Description:** This project is for the design and installation of new playgrounds, surfacing, and new shade structures, where needed, at various parks throughout the City.

The allocated funding for the targeted parks:

Year 2018 Parks: Holiday Park (\$300,000), Bayview (\$150,000) and Riverland (\$150,000)

Year 2022 Parks: Warfield (\$150,000), Palm Aire Village (\$150,000), Mills Pond (\$300,000), Lincoln (\$150,000), Esterre Davis Wright (\$150,000), Hardy (\$300,000) and Beach Playground-Boundless at Sebastian (\$150,000)

**Justification:** The results from this project will provide the safe and accessible playgrounds for neighbors and visitors. The playgrounds are inspected monthly for safety, repairs, and to remove unwanted items. A playground's life-cycle is typically ten years and most of these playgrounds have exceeded their life-cycle.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$725,000	\$600,000					\$1,350,000	\$1,325,000
Total Fund 331:		\$725,000	\$600,000					\$1,350,000	\$1,325,000
<b>GRAND TOTAL:</b>		<b>\$725,000</b>	<b>\$600,000</b>					<b>\$1,350,000</b>	<b>\$1,325,000</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget

### Cost Estimate Justification:

Price quote provided by vendor, US Communities.  
Engineering fees 17%, per 4/14/16

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 0  
**Construction / Closeout:** 14



# CODE COMPLIANCE WORK SPACE UPGRADES

## PROJECT#: FY20180653

**Project Mgr:** Al Battle, Jr.    **Department:** Sustainable Development    **Address:** 700 NW 19th Ave  
**Fund:** 331 CIP - General Fund    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33311

**Description:** The intent of this project is to upgrade the Code Compliance work spaces (cubicles), including adding/modifying spaces to adequately accommodate current and future staffing levels.

**Justification:** The current Code Compliance work spaces are dated and in need of being upgraded. Additionally, the current spaces do not adequately accommodate current and future staffing levels. With that, the current trend in literature suggests that workspace can significantly impact productivity as workspace influences everything from the quality of work to job satisfaction. To that end, not only would space be added/modified to accommodate staffing, but the City may also realize efficiencies and enhanced effectiveness as it relates to service delivery. Note that parts are no longer available from the manufacture for the current equipment due to the age of the system, which presents challenges when space modifications are required, or if the proprietary electrical system within the cubicles need to be replaced, updated, etc.

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

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$100,000	\$0
Total Fund 331:								\$100,000	\$0
<b>GRAND TOTAL:</b>								<b>\$100,000</b>	<b>\$0</b>

**Comments:** This cost estimate is based on the attached quote.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Like with other cubicle work spaces throughout the facility, it is expected that there would be no impact on the operating budget associated with this initiative.

### Cost Estimate Justification:

This cost estimate is based on the attached quote.

### Strategic Connections:

**Cylinder:** Internal Support

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

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

### Quarters To Perform Each Task:

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



# COONTIE HATCHEE PARK BASKETBALL COURT

## PROJECT#: FY 20170558

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1116 SW 15th Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project will provide athletic court enhancement by installing a new half basketball court.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMF)  
**Project Type:** Parks

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$50,000	\$0
Total Fund 331:								\$50,000	\$0
<b>GRAND TOTAL:</b>								<b>\$50,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

10-year Parks and Recreation System Master Plan (PRSMF).

**Strategic Connections:**

**Cylinder:** Public Places

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

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

**Quarters To Perform Each Task:**

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



# CORDOVA ROAD COMPLETE STREETS PROJECT

## PROJECT#: 12158

**Project Mgr:** Karen Warfel x3798      **Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund      **Address:** Cordova Road (SE 15th St to SE 17th St)  
**District:**  I  II  III  IV      **City:** Fort Lauderdale  
**State:** FL      **Zip:** 33316

**Description:** The Cordova Road project will convert the existing four vehicle lane section to a three vehicle lane section with bike lanes. The work will also include landscaped buffered sidewalks, a new pedestrian crossing, pedestrian lighting, and traffic calming with the design and construction being funded through a Transportation Alternatives Grant.

**Justification:** Cordova Road has a significant amount of vehicle, pedestrian, and bicycle traffic with numerous points of conflicts between SE 17th Street and SE 15th Street. The only pedestrian crossing is at the southern end at SE 17th Street, yet there is significant pedestrian traffic due to the 3.6 million tourists utilizing the port annually, and neighbors accessing the retail and services in this area. There are also no bicycle facilities. This neighborhood has a much higher percentage of neighbors that do not have access to a vehicle (17.7% v 7.7%), and access their jobs by walking (12.7% v 2.9%) than the City as a whole, making it more critical to provide safe paths. There were 62 crashes in this two block corridor over the past five years, the majority of which occurred in the area between the South Port Shopping Center and Quarterdecks and involved mostly southbound vehicles and turning movement conflicts in and out of the shopping plazas and streets.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598	\$20,000				\$150,000			\$170,000
Total Fund 331:		\$20,000				\$150,000			\$170,000
<b>GRAND TOTAL:</b>		<b>\$20,000</b>				<b>\$150,000</b>			<b>\$170,000</b>

**Comments:** The request is for contingency for the TAP project. The grant will now fund design in 2019, with construction in 2021. Total grant is \$1.5 million which will be managed by FDOT.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$9,000		\$9,000
<b>TOTAL</b>						<b>\$9,000</b>		<b>\$9,000</b>

**Comments:** The final impact is not able to be quantified until the design is completed. Based on 3 median islands at 120 feet of length the estimated cost of maintenance would be \$9,000. Patterned pavement maintenance should be programmed in 5 year increments.

**Cost Estimate Justification:**

Cost estimate provided by Public Works Department based on the preliminary conceptual plan as identified for the Transportation Alternatives Grant Application (February 2015 application) to address concerns that have been raised by the neighborhoods which will potentially include a lane elimination, the addition of bike lanes, a new crosswalk, raised patterned pavement intersection at SE 16th Street, pedestrian-scale lighting, and landscaping.

**Strategic Connections:**

**Cylinder:** Infrastructure

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

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 2

**Design / Permitting:** 6

**Bidding / Award:** 2

**Construction / Closeout:** 5



# CORDOVA ROAD SEAWALL REPLACEMENT

## PROJECT#: FY 20170501

**Project Mgr:** Raymond Nazaire x8954      **Department:** Public Works  
**Fund:** 331 CIP - General Fund      **Address:** Cordova Road between SE 8th and 12th Street  
**District:**  I  II  III  IV      **City:** Fort Lauderdale  
**State:** FL      **Zip:** 33316

**Description:** This project will repair/replace a 1,500 linear feet portion of a seawall along Cordova Road between SE 8th Street and SE 9th Street. The wall cap has areas of spalls, coral rock seals has failed creating voids, there are spalls with exposed rebar and cracks with staining. There is visible distress to the soil behind the wall. The wall is currently over topping. This project will fund the design, permitting, and construction to repair/replace a portion of the existing seawall.

**Justification:** The overall condition of the wall is poor. Inspection of the seawall revealed signs of potential failure at several locations. The seawall cap has tilted slightly towards the waterside and cracks in the seawall cap were noticed during the inspection. In addition, water overtops the seawall, causing flooding on the swale and encroaching on the roadway.

**Source Of the Justification:** Sustainability Action Plan

**Project Type:** Seawalls

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599					\$427,850		\$5,052,971	\$427,850
Total Fund 331:						\$427,850		\$5,052,971	\$427,850
<b>GRAND TOTAL:</b>						<b>\$427,850</b>		<b>\$5,052,971</b>	<b>\$427,850</b>

**Comments:** The condition of the seawall is poor. The seawall is currently being overtopped with seawall. This is causing further deterioration of the seawall.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

Since construction cost were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a 5 year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY2015 to the fiscal year that construction should begin."

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1

**Design / Permitting:** 2

**Bidding / Award:** 2

**Construction / Closeout:** 4





# CROISSANT PARK IMPROVEMENTS

## PROJECT#: FY20080007

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

**Description:** This project is to complete the ball field improvements at Croissant Park. The improvements include the construction of a concession, restroom, and storage facility. This project will also include renovations to the recreation center's ceiling and roof and the upgrade to energy efficient lighting. Croissant Park currently utilizes several storage containers placed throughout the parking lot in order to store equipment, and supplies for the operations at the park. Additionally, the City rents portable restrooms for use during events, rentals, and other programmed activities. The containers and portable restrooms were proposed as a temporary resolution to activate the park and increase usage. The containers and portable restrooms have been in use far beyond the intended purpose, and the facility requires a long-term solution.

**Justification:** Depending on the season Croissant Park can have hundreds of children and their families at the park on a nightly basis however the park does not have the facilities needed to support that level of use. The portable restrooms are not adequate for long term use and the storage sheds take up valuable parking lot space and give the park an industrial look and feel. The cost of renting the restrooms and storage containers will offset any operating impact of the new building. This park is not used to its full potential because of the lack of infrastructure. The facility's aging-play fields are in need of new energy efficient lighting. We are denying groups field space due to not having enough available. The new lighting will increase the available field space, and usability for youth athletic groups.

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

**Project Type:** Parks

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$625,000	\$0
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598							\$62,500	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$112,500	\$0
Total Fund 331:								\$800,000	\$0
<b>GRAND TOTAL:</b>								<b>\$800,000</b>	<b>\$0</b>

**Comments:** No impact to the operating budget

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

Cost estimates are based on recent projects or estimates including the concession stand at Osswald Park, roof renovations at Morton Activity Center and lighting upgrades on the Riverwalk.

**Strategic Connections:**

**Cylinder:** Public Places

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

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 0  
**Construction / Closeout:** 3



# DINGHY DOCK LAS OLAS BIGHT (MERLE FOGG/IDLEWYLD)

## PROJECT#: FY 20170481

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 2600 East Las Olas Blvd.  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** The project is for the installation of a 10' x 100' the Americans with Disabilities Act (ADA) accessible floating dock at Merle Fogg/Idlewyld Park. Project elements will include an ADA compliant concrete walkway necessary to connect the dock to the City's sidewalk, an ADA compliant ramp platform, an ADA compliant ramp and the floating dock itself. Completion of the project will require 2 phases. Phase I design and permitting and Phase II construction. Since the submerged lands are not owned by the City, a new submerged land lease or a modification to the existing mooring field lease will be required.

**Justification:** The project will function as a dinghy dock/landing for the public wishing to access the beach or the county transit.

The project is for the installation of a 10' x 100' ADA accessible floating dock at Merle Fogg/Idlewyld Park. Project elements will include an ADA compliant concrete walkway necessary to connect the dock to the City's sidewalk, an ADA compliant ramp platform, an ADA compliant ramp and the floating dock itself. Completion of the project will require 2 phases. Phase I design and permitting and Phase II construction. Since the submerged lands are not owned by the City, a new submerged land lease or a modification to the existing mooring field lease will be required.

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

**Project Type:** Marine

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$369,000	\$0
Total Fund 331:								\$369,000	\$0
<b>GRAND TOTAL:</b>								<b>\$369,000</b>	<b>\$0</b>

**Comments:** Staff will apply for both BBIP and FIND grants to assist with the funding of this project

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Cost estimate based off past estimates for docks of similar size and condition.

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# DOWNTOWN WALKABILITY PROJECT PHASE 5 (FY 18)

## PROJECT#: FY 20150299

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

**Description:** The FY 2018 funding will be used to continue implementation of projects outlined in Jeff Speck's Downtown Walkability report and include pedestrian crossings, intersection improvements, traffic calming, on-street parking, signage, and more.

Projects identified include, but are not limited to: 1) a comprehensive examination of loading/unloading needs of downtown businesses that will inform the design treatments for downtown walkability projects, 2) Himmarshee (SW 2nd Street) between the FEC tracks to SW 7th Avenue (Avenue of the Arts), and 3) projects that improve safe and convenient access to planned Wave Streetcar stations.

**Justification:** This project implements the Connecting the Blocks Program, FY 2014 the City Commission Annual Action Priority, and the Downtown Walkability Study conducted by Jeff Speck during FY 2013. This study resulted in recommendations for a variety of projects identified to improve walkability in the downtown area. The City Commission appropriated \$500,000 each year in FY 14, 15, 16, and 17 (Phases 1, 2, 3, and 4) to this effort, which resulted in pedestrian crossings, the Americans with Disabilities Act (ADA) ramp upgrades, painted intersections, and other pedestrian improvements.

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

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$500,000						\$500,000
Total Fund 331:			\$500,000						\$500,000
<b>GRAND TOTAL:</b>			<b>\$500,000</b>						<b>\$500,000</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

Cost estimates are based on actual costs from similar projects. This funding is an "up to" amount and the number of projects will be adjusted to match the funding level.

### Strategic Connections:

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

### Quarters To Perform Each Task:

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

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



# DOWNTOWN WALKABILITY PROJECT PHASES 6-9

## PROJECT#: FY20180658

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

**Description:** The FY 2019-FY 2022 funding will be used to continue the implementation of the projects identified in the 2013 Walkability Study, the upcoming Transit Oriented Development Plan, and the Vision Zero Action Plan. This effort has been deemed one of the highest City Commission priorities, and will make the largest impact on walkability.

The anticipated projects will include pedestrian and bicycle infrastructure improvements detailed and prioritized in the Connecting the Blocks Program. The scope of the project's limits and components will be added to the Community Investment Plan (CIP) request for the upcoming funding period. Amenities called for in the study that are not covered in the Connecting the Blocks Program will be included for the defined project limits. This is included, but not limited to wayfinding signage, shade trees and landscaping, pedestrian lighting, low impact stormwater infrastructure, and enhanced pedestrian crossing improvements such as painted intersections.

**Justification:** This project implements the Connecting the Blocks Program, FY 2014 the City Commission Annual Action Priority, and the Downtown Walkability Study conducted by Jeff Speck during FY 2013. This study resulted in recommendations for a variety of projects identified to improve walkability in the downtown area. The City Commission appropriated \$500,000 each year in FY 14, 15, 16, and 17 (Phases 1, 2, 3, and 4) to this effort, which resulted in pedestrian crossings, the Americans with Disabilities Act (ADA) ramp upgrades, painted intersections, and other pedestrian improvements.

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

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599			\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
Total Fund 331:				\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
<b>GRAND TOTAL:</b>				\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Cost estimates are based on actual costs from similar projects. This funding is an "up to" amount and the number of projects will be adjusted to match the funding level.

### Strategic Connections:

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

### Quarters To Perform Each Task:

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

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



# EAST LAS OLAS BLVD. SEAWALL REPAIR

## PROJECT#: FY 20170502

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

**Description:** This project will raise the seawall concrete cap at two locations along East Las Olas Boulevard between Lido Drive and Coral Way to address sea level rise. This project will also seal the face of the existing rubble rock seawall with non-shrink cement mortar. This project will fund the design, permitting, and construction work.

**Justification:** During extreme high tides, canal water overtops the seawall caps at two locations. The two seawalls that run parallel to East Las Olas Blvd are approximately 100 linear feet each. In addition, a visual inspection revealed the need to seal the face of the rubble rock seawall to prevent water intrusion and weakening of the structure.

**Source Of the Justification:** Sustainability Action Plan

**Project Type:** Seawalls

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501					\$30,000		\$128,853	\$30,000
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534					\$67,250		\$253,824	\$67,250
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$963,482	\$0
Total Fund 331:						\$97,250		\$1,346,159	\$97,250
<b>GRAND TOTAL:</b>						<b>\$97,250</b>		<b>\$1,346,159</b>	<b>\$97,250</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Since construction cost were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a 5 year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY2015 to the fiscal year that construction should begin.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

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



# ESTERRE DAVIS WRIGHT PARK BASKETBALL COURT

## PROJECT#: FY 20170561

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1626 SW 23rd Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33315

**Description:** This project will provide an athletic court enhancement by installing a new half basketball court.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMP) identified needs and priorities for the City's parks and facilities. The PRSMP recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMP also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMP) **Project Type:** Parks

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$50,000	\$0
Total Fund 331:								\$50,000	\$0
<b>GRAND TOTAL:</b>								<b>\$50,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

10-year Parks and Recreation System Master Plan (PRSMP).

**Strategic Connections:**

**Cylinder:** Public Places

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

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

**Quarters To Perform Each Task:**

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



# FACILITY ASSESSMENT - EXTERIOR REPAIR /CONSTRUCT

## PROJECT#: 12163

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** Various Locations  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project supports the repair and replacement of roof finishes, roof openings, gutters and downspouts and includes all equipment, distribution system, electrical distribution systems including panels, lighting, end devices and emergency power generation, plumbing fixtures, and domestic water distribution. This project will also address deficiencies exterior facing of facilities such as exterior load bearing walls, windows, columns, and finishes such as stucco, floor construction, structural frame, and roof framework, parking lots fencing and retaining walls, interior windows and doors, interior finishes of walls, floors and ceiling, stair construction and handrails.

These deficiencies have been identified at the Parks/Fleet Compound, City Hall, Aquatic Complex, Beach Community Center, Beach Maintenance Building, Bass and Carter Parks, Fire Stations 2, 3, 29, 35, 46, 47, 49, and 53, and George English, Holiday, Osswald and Riverland Parks.

**Justification:** These projects were prioritized in the 2014 Facility Condition Assessment and have been identified to have exceeded their useful life. They are in need of repair/replacement to avoid compromising the integrity of the facility.

**Source Of the Justification:** Facilities Condition Assessment

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$40,588	\$343,000	\$175,000	\$251,000		\$150,000		\$959,588
Total Fund 331:		\$40,588	\$343,000	\$175,000	\$251,000		\$150,000		\$959,588
<b>GRAND TOTAL:</b>		<b>\$40,588</b>	<b>\$343,000</b>	<b>\$175,000</b>	<b>\$251,000</b>		<b>\$150,000</b>		<b>\$959,588</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget.

### Cost Estimate Justification:

Cost based on 2014 Comprehensive Facilities Conditions Assessment.

### Strategic Connections:

**Cylinder:** Internal Support

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

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

### Quarters To Perform Each Task:

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



# FACILITY ASSESSMENT - HVAC PRIORITIES

## PROJECT#: 12162

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** Various Locations  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project supports the repair and replacement of all equipment, distribution systems, controls, and energy supply systems required by the heating, ventilating and air conditioning system; electrical distribution systems including panels, lighting end devices and emergency power generation; plumbing fixtures and domestic water distribution. The projects will be completed throughout the City at Fire Station 2, Parks/Fleet Compound, City Hall, Aquatic Complex, Beach Community Center, and Carter, Floyd Hull, Holiday, Osswald, Croissant, Lauderdale Manors, Warfield, Hardy, Riverside, and Mills Pond Parks.

**Justification:** These projects were prioritized in the 2014 Facility Condition Assessment and have been identified to have exceeded their useful life. They are in need of repair/replacement to avoid compromising the integrity of the facility.

**Source Of the Justification:** Facilities Condition Assessment **Project Type:** CityFacilities

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$1,132,673		\$433,000	\$208,000	\$821,000	\$500,000		\$3,094,673
Total Fund 331:		\$1,132,673		\$433,000	\$208,000	\$821,000	\$500,000		\$3,094,673
<b>GRAND TOTAL:</b>		<b>\$1,132,673</b>		<b>\$433,000</b>	<b>\$208,000</b>	<b>\$821,000</b>	<b>\$500,000</b>		<b>\$3,094,673</b>

**Comments:** Project order and priority changed based on additional \$800K received in 2016 so less funding is needed in 2017 for exterior repair.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact on operating budget.

**Cost Estimate Justification:**

Cost is based on 2014 Comprehensive Facilities Conditions Assessment; 10% contingencies and 17% engineering fees are included.

**Strategic Connections:**

**Cylinder:** Internal Support  
**Strategic Goals:** Be a leader government organization, managing resources wisely and sustainably  
**Objectives:** Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

**Quarters To Perform Each Task:**

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





# FACILITY ASSESSMENT - INTERIOR REPAIR/CONSTRUCTI

## PROJECT#: 12164

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** Various Locations  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project supports the repair and replacement of the interior windows, doors, interior finishes of walls, floors and ceilings, stair construction and handrails at the Fire Prevention Bureau, Fire Stations 2, 3, 29, 35, 46, 47, 49, and 53, Parks/Fleet Compound, City Hall, Fort Lauderdale Aquatic Complex and Carter Floyd Hull, George English and Holiday, Bass, Osswald and Warfield Parks.

**Justification:** These projects were prioritized in the 2014 Facility Condition Assessment and have been identified to have exceeded their useful life. They are in need of repair/replacement to avoid compromising the integrity of the facility.

**Source Of the Justification:** Facilities Condition Assessment **Project Type:** CityFacilities

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$631,932	\$1,357,000	\$1,338,000	\$1,335,000	\$1,000,000	\$1,150,000		\$6,811,932
Total Fund 331:		\$631,932	\$1,357,000	\$1,338,000	\$1,335,000	\$1,000,000	\$1,150,000		\$6,811,932
<b>GRAND TOTAL:</b>		<b>\$631,932</b>	<b>\$1,357,000</b>	<b>\$1,338,000</b>	<b>\$1,335,000</b>	<b>\$1,000,000</b>	<b>\$1,150,000</b>		<b>\$6,811,932</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact on the operating budget.

**Cost Estimate Justification:**

Costs based on the 2014 Comprehensive Facility Condition Assessment.

**Strategic Connections:**

**Cylinder:** Internal Support

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

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

**Quarters To Perform Each Task:**

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



# FACILITY ASSESSMENT - ROOFING PRIORITIES

## PROJECT#: 12161

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** Various Locations  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project supports the repair and replacement of roofs, roof finishes, roof openings, gutters, and downspouts at the Fire Prevention Bureau, Parks/Fleet Compound, Las Olas Marina, Beach Maintenance Building, and Carter, Hardy, Riverland and Holiday Parks.

**Justification:** These roofing projects were prioritized in the 2014 Facility Condition Assessment, and are identified to have exceeded their useful life. They are in need of repair and/or replacement to avoid compromising the integrity of the building structure.

**Source Of the Justification:** Facilities Condition Assessment

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$144,997	\$300,000	\$54,000	\$206,000	\$191,000	\$200,000		\$1,095,997
Total Fund 331:		\$144,997	\$300,000	\$54,000	\$206,000	\$191,000	\$200,000		\$1,095,997
<b>GRAND TOTAL:</b>		<b>\$144,997</b>	<b>\$300,000</b>	<b>\$54,000</b>	<b>\$206,000</b>	<b>\$191,000</b>	<b>\$200,000</b>		<b>\$1,095,997</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact on the operating budget.

### Cost Estimate Justification:

Costs are based on 2014 Comprehensive Facilities Conditions Assessment.

### Strategic Connections:

**Cylinder:** Internal Support

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

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

### Quarters To Perform Each Task:

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



# FIELD CONVERSION HOLIDAY PARK

## PROJECT#: FY20140097

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

**Description:** The project is to convert one multi-purpose field and two football fields at Holiday Park from real turf to a synthetic turf. The synthetic turf fields allow for increase use of the athletic fields without downtime for maintenance and recovery. This means that the our neighbors and visitors would be able to use the fields without the City having to acquire or allocate new land for athletic fields. The artificial turf fields have the added benefit of not requiring chemical pesticide and fertilizer application. The artificial turf fields use significantly less water than Bermuda grass fields to maintain.

**Justification:** The reduced maintenance costs will more than compensate the expense of the initial investment.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$800,000					\$1,200,000	\$800,000
Total Fund 331:			\$800,000					\$1,200,000	\$800,000
<b>GRAND TOTAL:</b>			<b>\$800,000</b>					<b>\$1,200,000</b>	<b>\$800,000</b>

**Comments:** FY 2018 convert 1 football field (\$800,000), FY 2022 convert 1 football field and 1 multi-purpose field (\$1,200,000)

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$(10,000)					\$(20,000)	\$(10,000)
<b>TOTAL</b>		<b>\$(10,000)</b>					<b>\$(20,000)</b>	<b>\$(10,000)</b>

**Comments:** There will be a savings in fertilizer, pesticides, paint, top dressing, sod replacement & water consumption in the estimated annual amount of \$10,000. The fields should also generate additional revenue as there will be no down time for maintenance.

### Cost Estimate Justification:

Estimate is based on current synthetic turf field project occurring at the Mills Pond Park.

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# FIRE ALERTING SYSTEM - REPLACEMENT

## PROJECT#: FY20180649

**Project Mgr:** Division Chief Stewart Ahearn  
**Department:** Fire-Rescue  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** City-Wide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:**

**Description:** In August of 2014, the City of Fort Lauderdale entered into a Inter Local Agreement with Broward County for a Regional Communications System to provide dispatch services for the Police and Fire Departments.

Broward County currently provides fire department alerting and dispatching services to the Broward Sheriff's Office (BSO) Department of Fire Rescue, and municipal fire departments throughout the county. Currently, 106 fire stations are alerted and dispatched by the County. Dispatch operations are conducted from three public safety answering points (PSAPs), geographically located in the north, central, and south areas of the county, with specific station alerting and dispatching responsibilities assigned to each PSAP.

It is currently recommended that all municipalities fully integrate a single, uniform Fire Alarm System across all Broward County Fire Agencies.

**Justification:** The current fire station alerting (FSA) system is the Zetron Model 26/6 system.

Zetron has indicated that the Model 6 station unit has reached end-of-life and is superseded by a newer model. Zetron further advised the County that the Model 26 encoder will reach end-of-life in 2020.

On Tuesday, March 15, 2016, the Board voted unanimously to begin the process to solicit bids from qualified vendors to replace the existing Fire Station Alerting System (FSA). Broward County proposes to replace the Zetron FSA system to support current and future fire department alerting needs. The new FSA system will be interfaced with the new Motorola Premier One computer-aided dispatch system, and will also provide end user departments the option of enhanced fire station functions.

According to the Inter Local Agreement, each municipality is responsible for the Fire Station Alerting (FSA) units at each station.

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

**Project Type:** Fire

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499							\$800,000	\$0
Total Fund 331:								\$800,000	\$0
<b>GRAND TOTAL:</b>								<b>\$800,000</b>	<b>\$0</b>

**Comments:** This funding request is based on a recommendation from the Broward Fire Chief's Association and input from our IT/Communications members. The estimated cost per Fire Station is approximately \$75,000.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Unknown at time of submission

**Cost Estimate Justification:**

This funding request is based on a recommendation from the Broward Fire Chief's Association and input from our IT/Communications members.

**Strategic Connections:**

**Cylinder:** Public Safety

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

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1

**Design / Permitting:** 1

**Bidding / Award:** 2

**Construction / Closeout:** 2



# FIRE STATION 13 REPLACEMENT

## PROJECT#: 10918

**Project Mgr:** Brandy Leighton ext. 5326  
**Department:** Fire-Rescue  
**Fund:** 336 Fire Rescue Bond 2005 Series  
**District:**  I  II  III  IV  
**Address:** 2871 E. Sunrise Boulevard  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33304

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

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

**Source Of the Justification:** Fire General Obligation Bonds

**Project Type:** CityFacilities

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501	\$103,189						\$175,200	\$103,189
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$2,045,160	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$600,000	\$0
Total Fund 331:		\$103,189						\$2,820,360	\$103,189
<i>Fire Rescue Bond 2005 Series   CONSTRUCTION</i>									
336	6599	\$4,996,888							\$4,996,888
Total Fund 336:		\$4,996,888							\$4,996,888
<b>GRAND TOTAL:</b>		<b>\$5,100,077</b>						<b>\$2,820,360</b>	<b>\$5,100,077</b>

**Comments:** See attachment for current project estimates. Estimates provided were based on proposed 3 story structure of approximately 17,750 square feet. If Ocean Rescue Division is not to be added to this structure, the size and cost estimate would be reduced.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$74,034	\$0
<b>TOTAL</b>							<b>\$74,034</b>	<b>\$0</b>

**Comments:** Estimates are based on the current Utility Costs (FPL, Water, Teco) @ \$3.00 per square foot of the proposed building. This rate assumes a 3% annual increase in utility charges.

**Cost Estimate Justification:**

The final cost estimate may be reduced pending direction from the City Manager regarding the size and the scope of the project. The current cost estimates are for a 3 story/17,750 square feet building that would incorporate the Ocean Rescue Division on the 3rd floor. If the Ocean Rescue Division is not going to FS13, the building would then be a 2 story/13,250 square feet building and will reduce the cost estimate and the impact on the

**Strategic Connections:**

**Cylinder:** Public Safety

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

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

**Quarters To Perform Each Task:**

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



# FLAMINGO PARK NEW BASKETBALL COURT

## PROJECT#: FY 20170562

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1600 SW 21st Way  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project will provide an athletic court enhancement by installing a new basketball court.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMF)  
**Project Type:** Parks

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$50,000	\$0
Total Fund 331:								\$50,000	\$0
<b>GRAND TOTAL:</b>								<b>\$50,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

10-year Parks and Recreation System Master Plan (PRSMF).

**Strategic Connections:**

**Cylinder:** Public Places

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

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

**Quarters To Perform Each Task:**

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



# FLEET MAINTENANCE & REPAIR GARAGE FACILITY

## PROJECT#: FY20100188

**Project Mgr:** Sandy Leonard x5781  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** To Be Determined  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project is to construct a new centralized fleet maintenance and repair garage facility with repair bays, a fuel station, car and truck washes, and a space for both traffic flow and parking for vehicles awaiting repair. The disposition requires 5.5 acres of land and a facility area of approximately 26,300 square feet. This project could be in conjunction with the New Police Headquarters CIP #2008179 or through a purchase/lease of property.

**Justification:** A new centralized fleet maintenance facility including a fuel station and a car wash is required to replace the old existing and inadequate facilities hindering productivity of fleet maintenance and congestion, especially with storage of vehicles to be auctioned. The costs do not include acquisition of property and space for employee parking.

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

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$10,625,000	\$0
Total Fund 331:								\$10,625,000	\$0
<b>GRAND TOTAL:</b>								<b>\$10,625,000</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

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

### Cost Estimate Justification:

Cost estimate is based on the Public Works Department (Engineering Division).

### Strategic Connections:

**Cylinder:** Internal Support

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 0  
**Construction / Closeout:** 6





# FLORENCE C. HARDY PARK IMPROVEMENTS

## PROJECT#: FY 20170563

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 25 SW 9th Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project will provide an athletic court enhancement by installing new artificial football/soccer athletic fields with organic fill.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMF)  
**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$777,300	\$0
Total Fund 331:								\$777,300	\$0
<b>GRAND TOTAL:</b>								<b>\$777,300</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# FLOYD HULL PARK RENOVATIONS

## PROJECT#: FY20080031

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 2800 SW 28 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33314

**Description:** This project is to renovate and bring up to code all existing buildings on the site. It will also include upgrades to the Morton Activity Center, improve the drainage, provide quality fencing, refurbish the grand stands, renovate the kitchen, playground, restrooms, etc. The park is 9.7 acres.

**Justification:** The facility was built in the 1960's. It has code issues and is deteriorating. The facility was originally built by the community, so there are direct ties to the neighborhood. The community would like to see the original shell preserved. This facility is part of the facilities assessment, however the assessment focused on facility deficiencies and not outdoor park amenities so the items requested in this CIP are not covered.

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

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$1,054,746	\$0
Total Fund 331:								\$1,054,746	\$0
<b>GRAND TOTAL:</b>								<b>\$1,054,746</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget.

### Cost Estimate Justification:

Staff worked with Engineering to determine cost estimate.

### Strategic Connections:

**Cylinder:** Internal Support

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 0  
**Construction / Closeout:** 10



# GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS

## PROJECT#: 12186

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

**Description:** This request is for the replacement of the boat ramps at the George English Park. Use of the boat ramps is currently limited due to concrete tiles that dislodge and give way to create submerged pot holes. The ramps need to be replaced with a design which will withstand present day uses and anticipated increased use by larger and longer trailerable boats which are now able to access the ramps because of the new and higher Sunrise Boulevard Bridge. The City applied for and received a grant from the Florida Boating Improvement Program which provided funding assistance for design and permitting phase of this project. Design and permitting are expected to be complete in March 2017.

**Justification:** FDOT has completed replacing the Sunrise Boulevard Bridge. The new bridge now has an increased clearance of approximately 3.8 feet and allows larger vessels to access the George English Park boat ramps. The existing ramps were designed for smaller vessels which were not restricted by the old bridge's low clearance. Larger vessels are already availing themselves to the George English Park ramps because of the increased bridges clearance. This is an alternative to avoid the crowded conditions associated with the Cox's Landing and the 15th Street boat ramp. It is anticipated that parking revenues will increase significantly due to increase access to a larger variety of vessel sizes which will be accommodated. Grant Funding of 50% of the estimated construction costs were sought from the Florida Inland Navigation District in March 2017.

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

**Project Type:** Marine

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Grants   ENGINEERING FEES</i>									
129	6534	\$86,798		\$400,000					\$486,798
Total Fund 129:		\$86,798		\$400,000					\$486,798
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501							\$400,000	\$0
Total Fund 331:								\$400,000	\$0
<b>GRAND TOTAL:</b>		<b>\$86,798</b>		<b>\$400,000</b>				<b>\$400,000</b>	<b>\$486,798</b>

**Comments:** Phase I - Design and permitting is completed  
 Phase II - Construction FY2018 estimates are \$800,000, FIND grants and match will be applied.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact on operating budget

### Cost Estimate Justification:

Cost estimate is based on similar projects' historical costs.

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# GEORGE W. ENGLISH PARK BASKETBALL COURTS

## PROJECT#: FY 20170564

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

**Description:** This project will provide an athletic court enhancement by installing new basketball courts with a new metal shade structure, will also provide joint school use.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMF)  
**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$150,000	\$0
Total Fund 331:								\$150,000	\$0
<b>GRAND TOTAL:</b>								<b>\$150,000</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# GUTHRIE-BLAKE PARK BASKETBALL COURT

## PROJECT#: FY 20170565

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 2801 SW 2nd Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project will provide athletic court enhancement by installing a new half basketball court.

**Justification:** The 10-year Parks and Recreation System Master Plan (PR SMP) identified needs and priorities for the City's parks and facilities. The PR SMP recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PR SMP also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PR SMP) **Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$50,000	\$0
Total Fund 331:								\$50,000	\$0
<b>GRAND TOTAL:</b>								<b>\$50,000</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PR SMP).

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.

## PROJECT#: FY20140042

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

**Description:** This project will replace eight (8) high mast lighting/lowering systems on Commercial Boulevard.

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

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

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$150,000						\$150,000
Total Fund 331:			\$150,000						\$150,000
<b>GRAND TOTAL:</b>			<b>\$150,000</b>						<b>\$150,000</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget

### Cost Estimate Justification:

Cost Estimate is from a vendor quote.

### Strategic Connections:

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

### Quarters To Perform Each Task:

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



# HOLIDAY PARK IMPROVEMENTS

## PROJECT#: FY 20170566

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

**Description:** This project will provide many upgrades and improvements to one of the City's most heavily used recreational parks. Improvements include upgrading landscaping throughout the park, fencing and access control to help secure fields and various assets stored throughout the park, new signage to reflect new amenities at the park while provide a welcoming feel, lighting and upgrades to the dog park and sand volleyball courts, improvements to the irrigation system throughout the park, new furnishings at the two concession areas, and converting one of the roller hockey rinks to small sided soccer in order to better utilize the space by providing additional practice and game space for both younger and older participants.

**Justification:** The current growth downtown, along Federal Highway and Sunrise Boulevard is bringing thousands of new neighbors to the area who are in need of places to recreate. Holiday park provides nearly 100 acres of diverse recreational experiences from active sports to a leisurely stroll. Holiday Park, along with Riverwalk and the beaches provide complete recreation opportunities no matter what our neighbors and visitors are seeking. Holiday Park is heavily used and is need of renovation and upgrades to meet the growing demand as the City becomes more dense. The recently completed, Parks and Recreation System Master Plan has also recommended reinvestments to improve access to recreate bringing facilities to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancements of existing amenities.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMMP) **Project Type:** Parks

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$845,000	\$0
Total Fund 331:								\$845,000	\$0
<b>GRAND TOTAL:</b>								<b>\$845,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

10-year Parks and Recreation System Master Plan (PRSMMP).

**Strategic Connections:**

**Cylinder:** Public Places

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

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

**Quarters To Perform Each Task:**

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



# HUIZENGA PARK ARTIFICIAL TURF

## PROJECT#: FY20180614

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 32 East Las Olas Blvd.  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project supports the installation of 35,000 square feet of artificial turf at Huizenga Park. To turn-key this area from existing to a turf surface, which would include all demo, sod and soil removal, soil taken off site, then laser grading and compaction of the subgrade, installation of a normal six (6) inches of aggregate stone and suitable drainage piping, nailer board for turf attachment and fiber turf system using a sand-rubber infill system.

Costs include engineering and stormwater planning and that the existing sidewalk edging/curbing could be used to the nailer boards. This field will not be used for athletic purposes.

**Justification:** Huizenga Park is one of the most highly used event spaces in the City, oftentimes hosting multiple events on a single weekend. This amount of usage to include traffic from the equipment used to set up and break down the events causes major damage to the turf and results in the substandard appearance of a facility frequented by thousands of people a day. The addition of the ice rink at Huizenga has exacerbated the problem further as the ice rink structure caused so much damage the entire park had to be re-sodded. Since this event will be recurring annually, an artificial turf event space will eliminate the need for annual re-sodding while providing additional use and a more pleasing aesthetic image for the entire year. Artificial turf surfaces, although not entirely maintenance free, will reduce the cost of mowing and maintaining a natural grass field in addition to significantly reducing the use of water.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$450,000	\$0
Total Fund 331:								\$450,000	\$0
<b>GRAND TOTAL:</b>								<b>\$450,000</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$(22,000)		\$(22,000)
<b>TOTAL</b>						<b>\$(22,000)</b>		<b>\$(22,000)</b>

**Comments:** There will be an actual savings in mowing and reduction in use of water plus the reduction in the cost of re-sodding annually.  
(Water \$2,000, Sod \$12,000, sand \$1,200, equipment rental \$6,000, various supplies \$1,000)

### Cost Estimate Justification:

Estimate provided by staff, per industry standards.

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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





# ISLE OF PALMS DRIVE SEAWALL REPLACEMENT

## PROJECT#: FY 20170503

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

**Description:** This project will replace approximately 930 linear feet of seawall along Isle of Palms Drive. This project will fund the design, permitting, and construction to replace the existing seawall.

**Justification:** A portion of the seawall appears to be bulging towards the canal. Multiple cracks and fractures are present which may be due to soil pressure and water at high tides. The area has been known for floods, leading to the entire seawall underwater during heavy showers and storms. Fractures go through the top slab, allowing vegetation and water to pass through and weaken the structure. Parts of the seawall have been broken apart, leaving reinforcing steel rebar exposed. This causes rust and further weakens the structure. Cracks have been found to travel both across the seawall and along the top of the wall. Soil closest to the seawall has subsided, possibly passing through holes in the wall and into the canal. This leaves room for water to settle in place of the soil. The ends of the seawall are broken and need replacement.

**Source Of the Justification:** Sustainability Action Plan

**Project Type:** Seawalls

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599					\$751,170		\$1,247,425	\$751,170
Total Fund 331:						\$751,170		\$1,247,425	\$751,170
<b>GRAND TOTAL:</b>						<b>\$751,170</b>		<b>\$1,247,425</b>	<b>\$751,170</b>

**Comments:** The seawall is currently overtopping, violating the City's seawall ordinance.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Since construction cost were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a 5 year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY2015 to the fiscal year that construction should begin.

### Strategic Connections:

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

### Quarters To Perform Each Task:

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

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



# LAND & ASSET MANAGEMENT SYSTEM PROJECT

## PROJECT#: 12235

**Project Mgr:** Valerie Arthur    **Department:** Sustainable Development    **Address:** Citywide  
**Fund:** 331 CIP - General Fund    **City:** Fort Lauderdale  
**District:**  I    II    III    IV    **State:** FL  
**Zip:** 33301

**Description:** The current land management software solution, Community Plus is obsolete and no longer offers the functionality needed by the Community and the multiple departments it serves. In addition, the software is running on unsupported hardware and legacy database management system. The adoption of a new and resourceful software system is in alignment with strategic goals focused on business development, neighborhood enhancement and internal support. Community Plus is composed of seven modules or applications utilized as the backbone of operations for Permitting, Planning, Code, Business Tax, Fire Prevention, Alarm Billing and Special Assessments. Replacement of Community Plus must include the replacement of six applications with the exception of Special Assessments which is moving to the new ERP system.

**Justification:** This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies, increase the automation of current manual tasks, and expand the usage of electronic records to improve productivity and public service delivery, while reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web, geographic information system.

The cost increase over the original Accela project is based on the implementation costs of the expanded scope and the increase of staff. This cost encompasses the additional Accela licenses, annual maintenance licenses, Crystal Reports licenses, and iPads needed for the expanded scope.

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

**Project Type:** Operations

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund   OTHER EQUIPMENT</i>									
140	6499		\$143,636						\$143,636
Total Fund 140:			\$143,636						\$143,636
<i>Building Technology Fund   OTHER EQUIPMENT</i>									
142	6499	\$593,411	\$450,000						\$1,043,411
Total Fund 142:			\$593,411	\$450,000					\$1,043,411
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499		\$(410,228)						\$(410,228)
Total Fund 331:			\$(410,228)						\$(410,228)
<b>GRAND TOTAL:</b>		<b>\$593,411</b>	<b>\$183,408</b>						<b>\$776,819</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies, increase the automation of current manual tasks and expand the usage of electronic records to improve productivity and public service delivery, while reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web, geographic information system.

**Strategic Connections:**

**Cylinder:** Business Development

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

**Objectives:** Facilitate a responsive and proactive business climate

**Quarters To Perform Each Task:**

**Initiation / Planning:**

**Design / Permitting:**

**Bidding / Award:**

**Construction / Closeout:**



# LAS OLAS BOULEVARD PHASE 2 FULL BUILD OUT

## PROJECT#: FY20180657

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

**Description:** This project is for the permanent infrastructure changes to Las Olas Boulevard improvements between the Himmarshee canal to SE 15th Avenue in the event that the 6-month lane re-purposing trial/evaluation is successful and the Commission approves the lane condition permanently. The project scope will include changes to the curbs with expanded sidewalks, new trees, new lighting, utility upgrades, Americans with Disability Act (ADA) upgrades, and other multi-modal features such as bicycle facilities.

**Justification:** A mobility study was completed that called out for improvements to Las Olas Boulevard between the Himmarshee Bridge and SE 15th Avenue to address pedestrian safety issues. A 6-month trial/evaluation is being conducted through early 2018. The City Commission will vote on whether or not to make the lane re-purposing permanent.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$525,000	\$0
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501							\$63,000	\$0
Total Fund 331:								\$588,000	\$0
<b>GRAND TOTAL:</b>								<b>\$588,000</b>	<b>\$0</b>

**Comments:** The engineering and force account is based on an estimated construction value of \$3.5 million.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

The engineering and force account is based on an estimated construction value of \$3.5 million.

### Strategic Connections:

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 3  
**Bidding / Award:** 0  
**Construction / Closeout:** 4



# LAS OLAS BOULEVARD SAFETY PROJECT

## PROJECT#: 11136

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

**Description:** This project includes improvements recommended out of the Las Olas Boulevard Mobility and Pedestrian Safety Study. This includes improvements along SE 15th Avenue between Broward and Las Olas Boulevards and traffic calming within the Colee Hammock neighborhood. It also includes a lane re-purposing 6-month trial along Las Olas Boulevard between the Himmarshee Bridge to SE 15th Avenue. Improvements include, but are not limited to: new pedestrian crosswalks, raised intersections, bulb outs, american's with disabilities (ADA) upgrades, striping delineation, capacity enhancements, new pedestrian signals, traffic calming treatments, and pedestrian safety improvements.

**Justification:** A mobility and pedestrian safety study was conducted that resulted in recommendations that balance the capacity needs of moving people to/from the beach with pedestrian safety and traffic calming in the neighborhood. In addition, extensive traffic counts and observations were conducted that further refined the locations and treatments within the Colee Hammock neighborhood.

This project coincides with Florida Department of Transportation (FDOT) project 431669.1.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$108,857							\$108,857
Total Fund 331:		\$108,857							\$108,857
<i>Special Obligation Bond   CONSTRUCTION</i>									
345	6599	\$216,682							\$216,682
Total Fund 345:		\$216,682							\$216,682
<b>GRAND TOTAL:</b>		<b>\$325,539</b>							<b>\$325,539</b>

**Comments:** This is a current project that will be substantially completed by October 2017.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

This is a current project that will be substantially constructed by October 2017. No new funds are being requested.

### Strategic Connections:

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 3  
**Bidding / Award:** 0  
**Construction / Closeout:** 4



# LAS OLAS MARINA ELECTRICAL UPGRADE

## PROJECT#: FY 20150159

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

**Description:** This project is for the electrical upgrades to the service centers at 24 slips on the north side of the Las Olas Marina. The current cost estimates is 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 at the Las Olas Marina. This project supports the installation of electrical upgrades at the C-Dock only.

**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.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599				\$336,375				\$336,375
Total Fund 331:					\$336,375				\$336,375
<b>GRAND TOTAL:</b>					<b>\$336,375</b>				<b>\$336,375</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>(Incr)/Dec Revenue (\$)</i>								
revenue						\$125,000		\$125,000
<b>TOTAL</b>						<b>\$125,000</b>		<b>\$125,000</b>

**Comments:** Increase in revenue from additional dockage of approximately \$125,000 per year after constructed.

### Cost Estimate Justification:

The cost of \$292,500 was derived from similar upgrades for similar electric service at Las Olas Marina in 2009, 2.5% increase has been added to each year due to inflationary costs for a total of \$344,784.

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 3  
**Design / Permitting:** 3  
**Bidding / Award:** 0  
**Construction / Closeout:** 3



# LAS OLAS TUNNEL TOP PARK

## PROJECT#: 12058

**Project Mgr:** Elizabeth Van Zandt      **Department:** Transportation & Mobility      **Address:** Federal Hwy and Las Olas Blvd.  
**Fund:** 331 CIP - General Fund      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33311

**Description:** The City proposes to build a pedestrian plaza on the top of the Kinney Tunnel on the north side of the River. The plaza will extend north from the intersection of Las Olas Boulevard and SE 6th Avenue (US 1) approximately 75'. This is to address major pedestrian safety issues that exist due to sight distance issues created by the tunnel side walls. In addition, it will provide much needed green/open space for the surrounding area and serve to seamlessly connect the east and west sides of the tunnel along Las Olas Boulevard.

**Justification:** To be funded by Park Impact Fees, City Manager Memo 14-034, dated 3/7/14.

This was originally called out for in the Broward Boulevard Gateway Plan and then Jeff Speck's Downtown Walkability report. It was a Commission Annual Action Priority in FY 14.

The most recent FDOT Statewide Pedestrian Crash Cluster Analysis indicates that the location of the proposed plaza and the surrounding area have significant pedestrian safety issues (FDOT State Safety Office 2014).

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

**Project Type:** Parks

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$1,808,014	\$0
Total Fund 331:								\$1,808,014	\$0
<i>Park Impact Fee   CONSTRUCTION</i>									
350	6599	\$508,720							\$508,720
Total Fund 350:									\$508,720
<b>GRAND TOTAL:</b>		<b>\$508,720</b>						<b>\$1,808,014</b>	<b>\$508,720</b>

**Comments:** \$1,808,014 represents the gap. The City is exploring a funding opportunity with the Downtown Development Authority for use of 2 of their federal streetscape grants. Funding between \$300K - \$800K may be available (new gap of \$1,508,014 - \$1,008,014).

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$50,000	\$0
<b>TOTAL</b>							<b>\$50,000</b>	<b>\$0</b>

**Comments:** Staff will work with Parks and Recreation to quantify the operations and maintenance based on the final design of the plaza. This impact is not expected until FY 2021 after the project is complete. It is expected in the range of \$25K.

**Cost Estimate Justification:**

FDOT prepared an independent cost estimate in November 2016 of \$2,306,734.06 (design, engineering, MOT, construction, project management). \$10K is anticipated to cover additional SHPO cost, in the event additional consultant support is required. New security cameras will be included within the project scope, in coordination with the Police Department.

**Strategic Connections:**

**Cylinder:** Infrastructure

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

**Objectives:** Improve pedestrian, bicyclist and vehicular safety

**Quarters To Perform Each Task:**

**Initiation / Planning:** 0

**Design / Permitting:** 0

**Bidding / Award:** 0

**Construction / Closeout:** 0



# LAUDERDALE MANORS ENTRANCEWAY BASKETBALL COURT

## PROJECT#: FY 20170572

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

**Description:** This project will provide an athletic court enhancement by installing a new half basketball court.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMF)  
**Project Type:** Parks

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$50,000	\$0
Total Fund 331:								\$50,000	\$0
<b>GRAND TOTAL:</b>								<b>\$50,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

10-year Parks and Recreation System Master Plan (PRSMF).

**Strategic Connections:**

**Cylinder:** Public Places

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

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

**Quarters To Perform Each Task:**

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





# LAUDERDALE MANORS POOL NEW IN-WATER RAMP TO POOL

## PROJECT#: FY 20150156

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

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

**Justification:** Currently the pool has temporary steps that can be removed as needed. Broward County Health Department gave the City a variance to use the temporary steps until we were able to build a permanent ramp entrance to the pool. The pool has the Americans With Disabilities Act (ADA) lift which is required by the Health Department. The temporary steps and the lift currently are within the code, but the variance was only given to the City on a temporary basis.

ADA regulates that public swimming pools have reasonable accommodations such as a pool ramp or lift for the handicapped and wheelchair-bound individuals. A permanent ramp installation will provide neighbors increased mobility and access to the pools to more easily and freely enjoy the benefits of water exercise and therapy. Easier access to the pool will encourage more participation from our neighbors.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599			\$91,920					\$91,920
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534			\$13,600					\$13,600
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598			\$8,000					\$8,000
Total Fund 331:				\$113,520					\$113,520
<b>GRAND TOTAL:</b>				\$113,520					\$113,520

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No budgetary impact.

### Cost Estimate Justification:

Staff worked with Engineering to determine cost estimate.

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 3  
**Design / Permitting:** 3  
**Bidding / Award:** 0  
**Construction / Closeout:** 3



# LIDO DRIVE SEAWALL REPLACEMENT

## PROJECT#: FY20180628

**Project Mgr:** Brandy Leighton x5326  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 301 Lido Drive  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** The wall is located on the Las Olas Isles with exposure to chlorides. The canal bottom in front of the wall appears to be stable and slope and protection/stabilization is not required. The location is accessible by land and water. The minimum top of wall elevation +3.43 requires raising by an average 1.10 ft per City Ordinance to address sea level rise. This will be accomplished within the 0-5 Year Work Program Window.

**Justification:** The wall cap and piles have areas of spalls with exposed reinforcing and there are cracks and staining throughout the cap, panels, and piles. The cost of Repair/Raising exceeds the Replacement Cost, and the wall will be vulnerable to over topping in the year 2036. As a result, due to the condition of the wall the short term recommendation is for replacement of the wall with a concrete panel/pile wall system within the 0-5 Yr Work Program Window.

**Source Of the Justification:** Sustainability Action Plan

**Project Type:** Seawalls

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501		\$40,000						\$40,000
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534		\$75,000						\$75,000
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$285,050						\$285,050
Total Fund 331:			\$400,050						\$400,050
<b>GRAND TOTAL:</b>			<b>\$400,050</b>						<b>\$400,050</b>

**Comments:** This project was included in the FY18 - CIP application 11825 - Marine Facilities Maintenance. Staff has scoped out the FY18 projects associated with P11825.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

Since construction costs were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a 5 year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY2015 to the fiscal year that construction should begin.

**Strategic Connections:**

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

**Quarters To Perform Each Task:**

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

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



# MARINE FACILITIES MAINTENANCE

## PROJECT#: 11825

**Project Mgr:** Dane Esdelle x6885  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** Citywide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

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

**Justification:** Timely and successful maintenance of efficient marine signage, structures, and buoys are critical to the city-wide boating safety and waterway accessibility.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$628,658	\$600,000	\$600,000		\$600,000	\$600,000		\$3,028,658
Total Fund 331:		\$628,658	\$600,000	\$600,000		\$600,000	\$600,000		\$3,028,658
<b>GRAND TOTAL:</b>		<b>\$628,658</b>	<b>\$600,000</b>	<b>\$600,000</b>		<b>\$600,000</b>	<b>\$600,000</b>		<b>\$3,028,658</b>

**Comments:** Funds programmed in FY18 were moved into Projects FY20180628 (Lido Drive) in the amount of \$400,050 and P11968 Seven Isles Seawall in the amount of \$17,865. Remaining funds of \$182,085 have been left in the project for all other marine facilities repairs

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budgetary Impact

### Cost Estimate Justification:

Cost are derived from the Draft Seawall Master Plan to address repairs needed to Mola, Seven Isle, and Sail Boat Bend seawalls. Internal project and construction management based on 15% of estimated construction cost.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

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



# MILLS POND PARK ARTIFICIAL TURF

## PROJECT#: FY 20150158

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

**Description:** This project will provide installation of new artificial turf on the three multi-purpose fields at Mills Pond Park. The city's Bermuda fields are not being sufficiently "rested" to maintain an adequate playing surface. The installation of an artificial turf will enhance the City's ability to meet the demands for the playing areas, and allow for proper maintenance of the Bermuda fields.

With the high demand for field space and high cost of purchasing and developing land for athletic fields, converting natural grass fields to artificial turf fields is an alternative that will increase the supply of fields space at a marginal cost. Converting the existing three natural grass fields at Mills Pond Park to artificial turf will result in six artificial turf fields and create opportunities to host regional tournaments bringing in additional visitors to the City.

**Justification:** The 10-year Parks and Recreation System Master Plan (PR SMP) identified needs and priorities for the City's parks and facilities. The PR SMP recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PR SMP also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PR SMP) **Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499							\$2,200,000	\$0
Total Fund 331:								\$2,200,000	\$0
<b>GRAND TOTAL:</b>								<b>\$2,200,000</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$(30,000)		\$(30,000)
<b>TOTAL</b>						<b>\$(30,000)</b>		<b>\$(30,000)</b>

**Comments:** There will be an actual savings in fertilizer, pesticides, paint, top dressing, sod replacement and water consumption the estimated annual amount of \$30,000. The field should also generate additional revenue as there will be no down time for maintenance

### Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PR SMP)

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 0  
**Construction / Closeout:** 3



# MILLS POND PARK BASKETBALL COURTS

## PROJECT#: FY 20170493

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 350 Park Impact Fee  
**District:**  I  II  III  IV  
**Address:** 2201 NW 9 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project is for the installation of two (2) new basketball courts at the Mills Pond Park next to the park office. The project specifications include: two (2) adjoined courts, 100' x 100', 8" concrete slab, four (4) Wausau standard goals with tempered clear glass backboards, painted with U.S. open blue with regulation lines. Courts will be fully covered by a high metal frame structure which will be lighted to allow for extended hours of play.

**Justification:** There are currently no basketball courts located at the Mills Pond Park. The addition of these courts will allow our neighbors and visitors access to basketball day or at night in a well lighted safe environment.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$87,750	\$0
Total Fund 331:								\$87,750	\$0
<i>Park Impact Fee   CONSTRUCTION</i>									
350	6599			\$400,000					\$400,000
Total Fund 350:									\$400,000
<b>GRAND TOTAL:</b>				<b>\$400,000</b>				<b>\$87,750</b>	<b>\$400,000</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Operating budget impact will be for the electric costs, 5% increase in future years.

### Cost Estimate Justification:

Estimate provided by staff, per industry standards.

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# MILLS POND PARK BOAT RAMP REPLACEMENT

## PROJECT#: FY 20150145

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

**Description:** This project is for the replacement of the boat ramp at the Mills Pond Park and includes other associated improvements. The existing boat ramp will be removed and replaced with a new concrete ramp. Several loads of sand along the north side of the ramp is also needed.

**Justification:** This is a request to replace the ramp for easier access to the water at Mills Pond Park. The existing concrete boat ramp continues to deteriorate. There is a large area of the ramp in the water on the north side that has collapsed, and the west end of the ramp is also falling away. This has limited the use of the boat ramp and caused unsafe conditions for the neighbors and visitors who use this ramp. The Ski Club facility is available for rent to the public. This project will support the Public Places goals. The objectives are to improve access to our beach and for the enjoyment of our beach, riverwalk, waterways, parks, and open spaces for everyone. It will also support the initiative to increase the percentage of waterfront parks accessible by boat.

This boat ramp is in very bad shape, and may need to be closed if it is not repaired in a timely manner.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$75,000						\$75,000
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534		\$38,280						\$38,280
Total Fund 331:			\$113,280						\$113,280
<b>GRAND TOTAL:</b>			<b>\$113,280</b>						<b>\$113,280</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget.

### Cost Estimate Justification:

Consultant fee \$12,000  
 Engineering design fee 100 hours x \$146/hr = \$14,600  
 Engineering construction fee 80 hours x \$146/hr = \$11,680

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# MOLA DRIVE SEAWALL REPAIR

## PROJECT#: FY20180654

**Project Mgr:** Brandy Leighton x5326  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 435 Mola Drive  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** The seawall is located on Mola Drive and is approximately 33 linear feet made of coral rock. The wall is not exposed to strong currents or wave action. The location is accessible for construction with some overhead utility and space constraints due to driveway proximity.

**Justification:** The overall condition of the wall is good. There are minor deficiencies. The wall is currently over topping, and as a result, the short term recommendation is to repair and raise the wall with a concrete cap/pile system within the 0-5 Year Work Program Window.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Seawalls

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501		\$21,735						\$21,735
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534		\$25,300						\$25,300
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$135,050						\$135,050
Total Fund 331:			\$182,085						\$182,085
<b>GRAND TOTAL:</b>			<b>\$182,085</b>						<b>\$182,085</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Since construction costs were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a 5 year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY2015 to the fiscal year that construction should begin.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

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



# MUSIC RECORDING STUDIO

## PROJECT#: FY 20160330

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

**Description:** This project is to construct a music recording studio at the Carter Park annex building. The annex building would be retrofitted with studio equipment and acoustics with minimal construction.

One of the rooms that will be used is approximately 700-800 square feet, one vocal booth is approximately 250 square feet, and one control room is approximately 125 square feet. The additional items needed are keyboards, music creation programs, cables, hardware, sound control, head phones, and microphones. Another room will include 2'x4' white acoustical ceiling tiles for sound proofing, light-emitting diode (LED) track lighting, and 2'x4' fluorescent light fixtures.

**Justification:** This studio is needed to provide additional programming options for young people to get involved with the park programming. This is an alternative to the traditional recreation for youth that will cultivate the minds of future engineers, song writers, and artists. This studio will provide the opportunity to teach the various forms of musical arts such as producing music (beat and sound making), disk jockeying (DJ), and recording various genres of music.

Once designed, the City staff will hire and work with a 501(c)(3) non-profit organization to provide programming for the music recording studio.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$65,000	\$0
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499							\$35,000	\$0
Total Fund 331:								\$100,000	\$0
<b>GRAND TOTAL:</b>								<b>\$100,000</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$30,000	\$0
<b>TOTAL</b>							<b>\$30,000</b>	<b>\$0</b>

**Comments:** Cost for a professional producer/engineer is approximately \$50/hour, about \$30,000/year.

### Cost Estimate Justification:

Cost estimates are derived from the Developing Dreams Foundation who is experienced with installing/retrofitting music studios for organizations and municipalities such as City of Hallandale Beach. The studio equipment costs approximately \$35,000 and includes, keyboards, computers, music creation programs, cables, hardware, sound control, and head phones. Cost estimate also includes a minor construction of dry wall, 2'x4' white acoustical ceiling tiles for sound proofing, and LED track lighting

### Strategic Connections:

**Cylinder:** Public Places

**Strategic Goals:** Be a healthy community with fun and stimulating recreational activities for our neighbors

**Objectives:** Offer a diverse range of youth, adult, and senior recreational programming

### Quarters To Perform Each Task:

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





# NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS

## PROJECT#: FY20110063

**Project Mgr:** Deborah Griner x6307    **Department:** Transportation & Mobility    **Address:** NE 15th Ave (Sunrise Blvd to NE 13th St)  
**Fund:** 108 CDBG - Com. Dev. Block Grant    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33301

**Description:** This is a project to implement complete streets improvements called for in the Lake Ridge Neighborhood Mobility Master Plan along NE 15th Ave. from Sunrise Blvd. to NE 13th Street. The project proposes the addition of bicycle lanes, traffic calming (including traffic circles), and addressing the conflicts at the Publix/Walgreens area.

**Justification:** The City conducted a Safety Study and Mobility Master Plan with the Lake Ridge Neighborhood to identify key safety issues and improvements to address them. The neighborhood prioritized the improvements proposed in this project through the master planning process. The project is a high priority in the Connecting the Blocks Program and helps implement Vision Zero and the Fast Forward Fort Lauderdale 2035 Vision Plans. The street serves as a cut through and has a high concentration of crashes in a this three-block area. 79 crashes were reported over the past five years, 72% of which were concentrated in the Publix/Walgreens area. Six pedestrians and 3 bicyclists were hit between Sunrise Blvd and NE 13th St.

**Source Of the Justification:** Vision Zero: Fort Lauderdale

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant   CONSTRUCTION</i>									
108	6599		\$256,122	\$182,673					\$438,795
<i>CDBG - Com. Dev. Block Grant   INSPECTION FEES</i>									
108	6542			\$146,327					\$146,327
<i>CDBG - Com. Dev. Block Grant   ENGINEERING FEES</i>									
108	6534		\$243,878						\$243,878
Total Fund 108:			\$500,000	\$329,000					\$829,000
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501							\$20,000	\$0
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598							\$159,920	\$0
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$292,478	\$0
Total Fund 331:								\$472,398	\$0
<b>GRAND TOTAL:</b>			<b>\$500,000</b>	<b>\$329,000</b>				<b>\$472,398</b>	<b>\$829,000</b>

**Comments:** Additional funds have been requested to accommodate Force Charges and additional Inspection fees to meet industry standards for oversight as well as updating of the cost estimate based on updated standards.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Maintenance of landscaping, striping, traffic circles, pedestrian crossings will be necessary; however the final costs cannot be determined until the plans are developed utilizing the design funds.

### Cost Estimate Justification:

The cost estimate updated based on the design prepared by the consultant through the Lake Ridge Mobility Master Plan for landscaping, bike lanes, median, traffic circles, curb cuts and pedestrian crossings on NE 15th Avenue between Sunrise Boulevard and NE 13th Street. The additional funds are based on current industry standards including the addition of Engineering Force Charges and updated Inspection Fees.

### Strategic Connections:

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

### Quarters To Perform Each Task:

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

**Objectives:** Improve pedestrian, bicyclist and vehicular safety

CAM #17-0654  
Exhibit 3



# NE 1ST STREET BRIDGE

## PROJECT#: FY20180621

**Project Mgr:** Raymond Nazaire x8954  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** NE 1st Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** Full Bridge Replacement. The bridge is a 44 ft. long, two span, steel multi-girder beam bridge constructed in 1940. The bridge has a roadway width of 24.1 ft. and carries two lanes of traffic in a residential neighborhood.

**Justification:** Florida Department of Transportation (FDOT) issued a bridge deficiency letter indicating significant structural deficiencies needing immediate attention. The bridge has been identified as scour critical by FDOT. Because the bridge is more than 70 years old, it is likely that the concrete elements are contaminated with chlorides and has significant deterioration. Repair cost exceed \$300,000, indicating it is more feasibly to replace than repair.

**Source Of the Justification:** 2014 Bridge Master Plan

**Project Type:** Bridge

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501							\$187,633	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$346,024	\$0
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$910,060	\$0
Total Fund 331:								\$1,443,717	\$0
<b>GRAND TOTAL:</b>								<b>\$1,443,717</b>	<b>\$0</b>

**Comments:** Deficiency letter received from Florida Department of Transportation (FDOT) indicating this bridge is in critical condition. The bridge requires numerous repairs, that if not fixed could result in downgrading the bridge weight capacity or bridge closer.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Construction estimates are derived from 2016 engineer's estimate. Consultant design were estimated in the 2014 Bridge Master Plan and construction management estimated at 15% of the construction costs. Internal project and construction management were estimated at 15% of construction cost.

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 1

**Design / Permitting:** 2

**Bidding / Award:** 1

**Construction / Closeout:** 2



# NEIGHBORHOOD & BUSINESS COMMUNITY INVESTMENT PROGRAM

## PROJECT#: 12086

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

**Description:** The funding will be for the Neighborhood and Business Community Investment Program (NCIP and BCIP). The program will include projects dealing with traffic calming, safety, security, pedestrian facilities, neighborhood and business identification, parks, landscaping, and general quality of life. The goal is to provide matching funds for construction for improvements.

**Justification:** These programs enhance the quality of life in our neighborhoods and enhance business areas. The City Commission typically appropriates \$500,000 per year to these programs.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$3,500,000
Total Fund 331:		\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$3,500,000
<b>GRAND TOTAL:</b>		<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$3,500,000</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

The \$500,000 is based upon the annual appropriation that the City Commission typically provides for the NCIP/BCIP programs.

### Strategic Connections:

**Cylinder:** Neighborhood Enhancement

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 0

**Design / Permitting:** 0

**Bidding / Award:** 0

**Construction / Closeout:** 0



# NEIGHBORHOOD SIDEWALK PROJECT

## PROJECT#: FY20180641

**Project Mgr:** Karen Warfel    **Department:** Transportation & Mobility    **Address:** Various  
**Fund:** 331 CIP - General Fund    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:**

**Description:** Funding for this project will be used to design and construct sidewalks on an annual basis in neighborhoods that request them either through their Neighborhood Mobility Master Plans or through the Lauderserv system. The funding will be based on neighborhood consensus for the locations that they have identified. One of the number one priorities of the Fast Forward Fort Lauderdale Strategic Plan is to create a Connected Community where the pedestrian is first, however there is no current program to fund the requests of our neighbors to install small sidewalk projects. It is anticipated that this would become a recurring program to fund neighborhood requests for infill sidewalk projects.

**Justification:** There is an outstanding demand for sidewalk installations. The Transportation & Mobility Department has 13 outstanding requests for sidewalks from 7 neighborhoods received through the QAlert system as well as locations prioritized by neighbors through the Neighborhood Mobility Master Plans that have been completed. The outstanding requests total an estimated \$650,000 of work needed to be completed. The project is a key component to the implementation of the Fast Forward Fort Lauderdale Vision to create a connected community where the pedestrian is first and the Vision Zero initiative to provide safe accommodations for our neighbors to walk and access goods and services. The Annual Neighbor Survey has shown a reduction in the satisfaction of the availability of sidewalks from 60% in 2012 to 46% in 2016.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Annual

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$900,000	\$0
Total Fund 331:								\$900,000	\$0
<b>GRAND TOTAL:</b>								<b>\$900,000</b>	<b>\$0</b>

**Comments:** The cost estimate was developed by compiling a list of outstanding requests through QAlert and prioritized sidewalks through Neighborhood Mobility Master Plans. The cost is based on an estimate provided by Public Works per linear foot.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Maintenance is the responsibility of the property owner per city ordinance.

### Cost Estimate Justification:

The cost estimate was based on a Public Works estimate of \$45 per linear foot to cover the cost of all expenses related to the installation of sidewalks based on their experiences.

### Strategic Connections:

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

### Quarters To Perform Each Task:

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



# NEW MILLS POND "GREEN" IMPROVEMENTS

## PROJECT#: 11082

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

**Description:** This project is to construct three new green component initiatives in the Mills Pond Park Softball Complex to replace aging or non-code compliant structures. It will also increase the park's existing showcase of sustainable practices. The initiatives include a new Leadership in Energy and Environmental Design (LEED) certified prefabricated concrete concession/restroom/office building, LEED certified dugouts, and a playground.

The building size is approximately 24'x40' with solar panels, and will run a water heater, automated electronic door openers, water fountains, toilets, and sinks. Each restroom will include five stalls, stainless steel fixtures, as well as ten new LEED certified concrete dugouts with cool-roof paint to replace previous structures with roofs that no longer meet wind code requirements. The new softball complex playground with green components will replace the 15-year old equipment.

**Justification:** Current temporary concession/restroom trailers only have two restroom stalls for men and women each, and do not meet demands. The office trailer is rented at \$200/month, and the playground in the softball complex is aging. It is not sufficient to accommodate more than 600 adult league teams and spectators that use the facility annually. The facility generates over \$500,000 in revenue annually from softball and other operations. The concession building is a major part of this revenue. This project has been a Community Investment Plan request for more than six years.

Improvements will meet several Press Play strategic goals, including "integration of energy efficient retro-fits and sustainable design elements in the City facilities" and will amplify the "Green Showcase" of sustainable practices already in place at this facility, including wind turbines, electric car chargers, irrigation flow meters, and rain sensors.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534			\$100,300					\$100,300
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599			\$590,000					\$590,000
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598			\$59,000					\$59,000
Total Fund 331:				\$749,300					\$749,300
<b>GRAND TOTAL:</b>				<b>\$749,300</b>					<b>\$749,300</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget

### Cost Estimate Justification:

Staff worked with vendors to determine cost estimate of these LEED products.

### Strategic Connections:

**Cylinder:** Public Places

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 0  
**Construction / Closeout:** 2  
 CAM #17-0654  
 Exhibit 3

**Objectives:**

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



# NEW MILLS POND PARK RESTROOMS

## PROJECT#: FY20110005

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

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

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$502,250						\$502,250
Total Fund 331:			\$502,250						\$502,250
<b>GRAND TOTAL:</b>			<b>\$502,250</b>						<b>\$502,250</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$8,000	\$8,400	\$8,820			\$25,220
<b>TOTAL</b>			<b>\$8,000</b>	<b>\$8,400</b>	<b>\$8,820</b>			<b>\$25,220</b>

**Comments:** Electricity costs, increased 5% per year

### Cost Estimate Justification:

Engineering design fee: 146 x 376 = \$54,896  
 Engineering construction fee: 146 x 205 = \$29,930

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 1  
**Bidding / Award:** 1  
**Construction / Closeout:** 7



# NEW OSSWALD GOLF COURSE LIGHTS

## PROJECT#: FY20120094

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 350 Park Impact Fee  
**District:**  I  II  III  IV  
**Address:** 2220 NW 21 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project is for the installation of golf course lighting for the 3-hole and Par-3 golf course at the Osswald Park. The installation is so that the facility can be used after dark. Osswald Park is roughly 270,000 square feet or 6.2 acres.

**Justification:** There are currently no lights at the golf course. The installation of lights is recommend so the facility can be used after dark. Lighting is especially important during the winter months when it gets dark earlier in the day.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$94,752	\$0
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$558,000	\$0
Total Fund 331:								\$652,752	\$0
<b>GRAND TOTAL:</b>								<b>\$652,752</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$25,000		\$25,000
<b>TOTAL</b>						<b>\$25,000</b>		<b>\$25,000</b>

**Comments:** Operating budget impact is \$25,000 for electrical and maintenance cost, 5% increase future years.

### Cost Estimate Justification:

Engineering design fee: 454 x \$146 = \$66,284  
 Engineering construction fee: 195 x \$146 = \$28,470  
 Engineering cost per 4/14/16

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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





# NEW PLAYGROUND - MIDDLE RIVER TERRACE PARK

## PROJECT#: FY 20160378

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1329 NE 7 Ave  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33304

**Description:** This project is to design and install a new playground, a shade structure, surfacing, and a walking path at the Middle River Terrace Park. The Middle River Terrace Park is home to the historic Annie Beck house, and is a heavily used park with very few amenities. The playground and a shade structure will make the park more inviting for children and families to enjoy.

**Justification:** These additions will provide a safe and accessible playground for our neighbors and visitors.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599				\$200,000				\$200,000
Total Fund 331:					\$200,000				\$200,000
<b>GRAND TOTAL:</b>					\$200,000				\$200,000

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			\$0

**Comments:** No impact to the operating budget.

### Cost Estimate Justification:

Cost is based on vendor's quote, US Communities Contract  
 Engineering design fee: 146 hrs x \$115/hr = \$16,790  
 Engineering construction fee: 146 hrs x \$90/hr = \$13,140

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING

## PROJECT#: FY20080068

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 950 SW 27 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project is for the installation of new energy efficient lighting on the Riverland Park multipurpose ball field. The field has 150 x 150 yards of lights around the perimeter. The park cannot be used at night due to the lack of lighting. The lighting has been requested by the neighborhood, and the youth athletic organizations. Installing the lighting would increase the neighborhood's use of Riverland Park multipurpose ball fields.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMF)  
**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599			\$497,250					\$497,250
Total Fund 331:				\$497,250					\$497,250
<b>GRAND TOTAL:</b>				\$497,250					\$497,250

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30			\$95,000	\$99,750	\$104,737	\$109,974		\$409,461
<i>(Incr./Dec Revenue (\$)</i>								
revenue			\$(9,000)	\$(9,450)	\$(9,922)	\$(10,418)		\$(38,790)
<b>TOTAL</b>			<b>\$86,000</b>	<b>\$90,300</b>	<b>\$94,815</b>	<b>\$99,556</b>		<b>\$370,671</b>

**Comments:** Electrical costs increase 5% each year  
 Revenue increase 5% each year

### Cost Estimate Justification:

Staff worked with Engineering to determine cost estimate.  
 10-year Parks and Recreation System Master Plan (PRSMF).

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# NEW RIVERWALK PARK IMPROVEMENTS

## PROJECT#: 12117

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

**Description:** This project is for the repair and replacement of the existing infrastructure, and the setup of new amenities for Riverwalk Park, which is a 18.2 acre linear park. The renovations may include roofing, structures, site furnishings, and energy efficient lighting.

**Justification:** This park was built with the 1986 Parks Bond money. The infrastructure is aging and is in need of replacement.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$459,689	\$144,928	\$144,928	\$144,928	\$144,928	\$144,928		\$1,184,329
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598		\$28,986	\$28,986	\$28,986	\$28,986	\$28,986		\$144,930
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534		\$26,086	\$26,086	\$26,086	\$26,086	\$26,086		\$130,430
Total Fund 331:		\$459,689	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,459,689
<b>GRAND TOTAL:</b>		<b>\$459,689</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$1,459,689</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget

### Cost Estimate Justification:

Funds are put aside each year to fund improvements capital in nature.

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 0  
**Construction / Closeout:** 19



# NEW SHIRLEY SMALL PARK COMMUNITY CENTER

## PROJECT#: FY20080048

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 3400 Davie Boulevard  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project is to install security lighting for the basketball courts, tennis courts, pathways, and parking lot at the Shirley Small Park (formerly known as Melrose Park). This project will also include the construction of a community center with security lighting on the nine acres site. This building is comparable to the Hortt Community Center which was recently constructed .

**Justification:** The community has requested these improvements, which will expand the park hours for use by patrons as well as provide a community center for this area.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$1,650,058	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$349,942	\$0
Total Fund 331:								\$2,000,000	\$0
<b>GRAND TOTAL:</b>								<b>\$2,000,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10						\$319,564		\$319,564
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$230,000		\$230,000
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60						\$67,000		\$67,000
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10						\$(40,000)		\$(40,000)
<b>TOTAL</b>						<b>\$576,564</b>		<b>\$576,564</b>

**Comments:** Staffing, startup costs (year one only), utilities and supplies will impact future operating budget.

**Cost Estimate Justification:**

Engineering based on \$2,000,000 construction cost
Consultant fee \$200,000
Engineering Admin fee 700 hours x \$146/hr = \$102,200
Engineering Construction fee 327 hours x \$146/hr = \$47,742

**Strategic Connections:**

**Cylinder:** Public Places

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

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 0  
**Construction / Closeout:** 3



# NW 15TH AVENUE COMPLETE STREETS PROJECT

## PROJECT#: FY 20160400

**Project Mgr:** Karen Warfel x3798  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** NW 15th Ave (Sunrise Blvd to Mills Pond Park)  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** The proposed project is along approximately a one mile stretch of NW 15th Avenue. It connects Carter Park on Sunrise Blvd. and Mills Pond Park on NW 19th St. and serves as a vehicle cut through as well. The scope includes improving bicycle and pedestrian accommodations to increase the safe mobility of neighbors along the corridor for work and school including adding crosswalks where there are currently none in the one mile stretch. Traffic calming improvements will also be implemented to reduce speeds and discourage cut through traffic along this major collector road that transects the Lauderdale Manors neighborhood. This project focuses on improving safety conditions to support the activity along this corridor. The Lauderdale Manors neighborhood has requested that this street be looked at to make it safer for their residents.

**Justification:** The project implements the Vision Plan, the Connecting the Blocks Program, and the Vision Zero Fort Lauderdale Plan. The project is highly ranked in the Connecting the Blocks Program due to the current crash statistics for this type of street. NW 15th Avenue is a collector street within a residential neighborhood with 8,900 Average Annual Daily Traffic which is an increase over last year partially due to its connection between Sunrise Blvd and NW 19th St. There are sidewalks along NW 15th Avenue, however there are not any crosswalks along the approximate 1 mile stretch. Over the past five years, 225 crashes have occurred, including 14 pedestrians, 3 bicyclists and 2 fatalities. The neighborhoods surrounding this project have a high percentage (12.8%) of neighbors that use transit to get to work making access to Sunrise Blvd. and NW 19th St. by all modes critical to improving the safe mobility of users.

**Source Of the Justification:** Vision Zero: Fort Lauderdale

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534			\$200,000					\$200,000
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$1,500,000	\$0
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501							\$150,000	\$0
Total Fund 331:				\$200,000				\$1,650,000	\$200,000
<b>GRAND TOTAL:</b>				<b>\$200,000</b>				<b>\$1,650,000</b>	<b>\$200,000</b>

**Comments:** Funding is being requested for the design and construction of roadway improvements. Construction costs have been added to the CIP for FY 2022.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Maintenance expenses will not be able to be accurately estimated until such time as the design is developed and will be done at that time.

### Cost Estimate Justification:

Cost estimate is based on current experience for similar length projects that include pedestrian, bicycle and traffic calming improvements to a residential collector roadway.

### Strategic Connections:

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

**Objectives:** Improve pedestrian, bicyclist and vehicular safety

### Quarters To Perform Each Task:

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



# OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN

## PROJECT#: FY 20160452

**Project Mgr:** Breck Ballou, Ocean Rescue Chief  
**Department:** Fire-Rescue  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 200 South Fort Lauderdale Beach Boulevard  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:**

**Description:** The Fort Lauderdale Fire-Rescue Department is requesting to fund a replacement plan for existing Lifeguard towers.

The Fort Lauderdale Ocean Rescue Division covers three miles of public beach with twenty lifeguard towers spaced approximately 265 yards apart.

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

Four of the lifeguard towers (first generation) were built in the mid 1980's, and were of poor design to begin with. The windows are at a 90 degree angle which causes a reflection making it very difficult for the lifeguard to survey the people in the ocean. Along with the reflection, the corner posts are very thick and cause an unnecessary obstructed view of the ocean.

Three of the towers (second generation) were built in the early 1990's. These are improved design with tilted windows to lessen the reflection, and a narrower corner post to decrease the obstructed view of the ocean. These towers are also showing severe signs of wear and tear due to the harsh environment.

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

**Project Type:** Fire

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499				\$221,082			\$303,619	\$221,082
Total Fund 331:					\$221,082			\$303,619	\$221,082
<b>GRAND TOTAL:</b>					<b>\$221,082</b>			<b>\$303,619</b>	<b>\$221,082</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

Funding estimate is based on the replacement of four (4) lifeguard towers in FY 2018, FY2020, and FY2022. The cost estimate is based on current replacement costs with an annual inflationary index of 4% per year. The current average cost is estimated at \$41,163 per Lifeguard Tower. (See Attached).

**Strategic Connections:**

**Cylinder:** Public Safety

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

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

**Quarters To Perform Each Task:**

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



# PARKER PLAYHOUSE RENOVATION

## PROJECT#: FY20180660

**Project Mgr:** Ryan Henderson  
**Department:** City Manager  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 707 NE 8th Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33304

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

City's Monetary Contribution Breakdown:  
 FY 2018 - FY 2020 \$500K ea. year  
 FY 2021 - FY 2023 \$600K ea. year  
 FY 2024 - FY 2026 \$700K ea. year

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

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

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$500,000	\$500,000	\$500,000	\$600,000	\$600,000	\$2,700,000	\$2,700,000
Total Fund 331:			\$500,000	\$500,000	\$500,000	\$600,000	\$600,000	\$2,700,000	\$2,700,000
<b>GRAND TOTAL:</b>			<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

The City's contribution is as follows: FY 2018 - FY 2020 \$500K ea. year; FY 2021 - FY 2023 \$600K ea. year; FY 2024 - FY 2026 \$700K ea. year.

### Strategic Connections:

**Cylinder:** Public Places  
**Strategic Goals:** Be a healthy community with fun and stimulating recreational activities for our neighbors  
**Objectives:** Celebrate our community through special events and sports

### Quarters To Perform Each Task:

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



# POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS

## PROJECT#: FY20100181

**Project Mgr:** Enrique Sanchez  
**Department:** Police  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1300 W Broward Boulevard  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project is for the complete remodeling of the Police headquarters' freight elevator to bring it up to code and to improve its general safety. The remodeling was recommended by Eastern Elevator upon the completion of a comprehensive evaluation. The freight elevator serves three floors above ground and a basement below ground. The freight elevator is 50 years old. It is the most heavily use of the elevators and is experiencing numerous mechanical problems. This freight elevator is the primary elevator used to carry all ammunition to the gun range located on the 3rd floor of the Department.

**Justification:** Broward County Inspectors with jurisdiction over elevator safety have cited the Police Department for violation which must be addressed immediately to bring this freight elevator into compliance to meet basic standards and ADA (Americans with Disabilities Act) requirements.

This elevator is critical for the transport of logistical supplies throughout the police building. There have been several incidences of people stranded in this freight elevator between floors. In addition, the freight elevator in its current condition is very difficult to repair because of the scarcity of replacement parts.

The preliminary estimate, provided by our assigned project engineer, is based on an estimate the staff received from Eastern Elevator. It also includes other improvements to the mechanical room.

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

**Project Type:** Police

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$230,000	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$50,000	\$0
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598							\$70,000	\$0
Total Fund 331:								\$350,000	\$0
<b>GRAND TOTAL:</b>								<b>\$350,000</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$(18,000)	\$0
TOTAL							\$(18,000)	\$0

**Comments:** Repair estimates consider the age of the equipment and the availability of replacement parts.

### Cost Estimate Justification:

The preliminary estimate, provided by our assigned project engineer, is based on an estimate the staff received from Eastern Elevator. It also includes other improvements such as the mechanical room. Total cost estimates of the project are \$350,000.

### Strategic Connections:

**Cylinder:** Public Safety  
**Strategic Goals:** Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection  
**Objectives:** Prevent and solve crime in all neighborhoods

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 0  
**Construction / Closeout:** 6





# POLICE GUN RANGE - LEASE WITH BUILT-OUT

## PROJECT#: FY20110033

**Project Mgr:** Captain David Wheeler  
**Department:** Police  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1300 W. Broward Boulevard  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** The Gun Range Facility is located on the third floor of Police Headquarters. It no longer meets the operational needs of training and qualifying as required by the Department. To bring the range back to standards, a complete replacement of the pistol bullet trap and an upgrade of the targeting system would be required. Unfortunately, the weight of a new bullet trap would not be supported by the current structure. The range would also require other equipment upgrades beyond these major structural improvements.

In order to facilitate the development of an operational gun range that meet standards, warehouse space must be acquired through a lease agreement. The additional lease expense will be \$8.00 to \$12.00 per square foot for industrial warehouse space. The cost must include an upgraded ventilation system for an indoor facility.

**Justification:** The Police Department Gun Range was constructed 21 years ago. Firearms' training is mandatory and essential as dictated by Federal case law and liability. If regular Firearms Training and Qualifications are not conducted, the City could incur excessive liability costs if a deadly force confrontation takes place. In 2009 alone, there were six officer-involved shootings. There is no other facility, either private or public that can meet our basic training needs. Funding for the replacement of the pistol bullet trap and upgrades to the targeting system and other equipment is proposed for Fiscal Year 2017.

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

**Project Type:** Police

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599				\$475,000				\$475,000
<i>CIP - General Fund   ADMINISTRATION</i>									
331	6550							\$80,000	\$0
Total Fund 331:					\$475,000			\$80,000	\$475,000
<b>GRAND TOTAL:</b>					<b>\$475,000</b>			<b>\$80,000</b>	<b>\$475,000</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40					\$25,000	\$25,000		\$50,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40					\$80,000	\$80,000		\$160,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40					\$105,000	\$105,000		\$210,000
<b>TOTAL</b>					<b>\$210,000</b>	<b>\$210,000</b>		<b>\$420,000</b>

**Comments:** The operating expense is based on a 8,000 sq. ft. warehouse lease at \$10/sq. ft. with a specialized ventilation system. Operating budget impacts include \$25,000 utility operating costs which includes range maintenance.

#### Cost Estimate Justification:

\$475,000 for construction of pistol bullet traps, targeting system and specialized ventilation structures and equipment to assure air quality. Lease payments of approximately \$80,000 for warehouse space.

#### Strategic Connections:

**Cylinder:** Public Safety

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

#### Quarters To Perform Each Task:

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

CAM #17-0654  
Exhibit 3

**Objectives:**

Provide quick and exceptional fire, medical, and emergency response



# POLICE HEADQUARTERS REPLACEMENT

## PROJECT#: FY20080179

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1300 W Broward Boulevard  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project is intended to replace the existing 60-year old and an approximately 88,000 square feet Police headquarters with a new public safety facility that is 168,400 square feet for the building and 372,500 square feet for the parking garage.

**Justification:** The Police headquarters was built and occupied as a two-story structure in January 1959 and serviced 187 total employees. In 1965, the third floor was added and served 252 Sworn and 69 civilian employees. The last renovation was completed in 1982 with no significant expansion, just an update to the existing Building and the Jail was opened.

A Facilities Needs Assessment Reports has been completed and all concurs that the Police Department has outgrown its current antiquated facility. Currently, one-third of investigations is housed at rental properties. Five additional units are housed at off-site locations.

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

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$80,814,905	\$0
Total Fund 331:								\$80,814,905	\$0
<b>GRAND TOTAL:</b>								<b>\$80,814,905</b>	<b>\$0</b>

**Comments:** This project was proposed to be funded by a public referendum for the 2016 ballot

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Cost savings will be realized with the elimination of offsite building leases and building maintenance cost at these sites. The impact will be determined.

### Cost Estimate Justification:

Cost is based on a preliminary project cost estimate from the vendor HDR.

### Strategic Connections:

**Cylinder:** Public Safety

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

**Objectives:** Prevent and solve crime in all neighborhoods

### Quarters To Perform Each Task:

**Initiation / Planning:** 4  
**Design / Permitting:** 4  
**Bidding / Award:** 0  
**Construction / Closeout:** 12



# POLICE HEADQUARTERS SECOND FLOOR RENOVAT

## PROJECT#: FY 20150194

**Project Mgr:** Captain David Wheeler  
**Department:** Police  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1300 W Broward Boulevard  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project is to remodel the Cafeteria space on the second floor of the Police Headquarters to create more in-house space and repurpose the current cafeteria into two offices, and a kitchenette with a smaller employee break area that can also be used for informal meetings.

**Justification:** It will be at least several years before a new building is ready to be occupied. The Police Department continues to grow and requires additional space for Administrative offices. With the advent of new technology, the Department is evolving into a more efficient operation, and needs the support activities and additional space to adequately harness its potential.

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

**Project Type:** Police

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$1,036,000	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$175,950	\$0
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598							\$207,200	\$0
Total Fund 331:								\$1,419,150	\$0
<b>GRAND TOTAL:</b>								<b>\$1,419,150</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Maint/Housekeeping impact limited to \$500 per year.

### Cost Estimate Justification:

Estimate is determined based on the current General Contractor/industry standard average of \$100.00 per sq. foot for construction for renovations, demolition.

### Strategic Connections:

**Cylinder:** Public Safety

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

**Objectives:** Prevent and solve crime in all neighborhoods

### Quarters To Perform Each Task:

**Initiation / Planning:** 2

**Design / Permitting:** 2

**Bidding / Award:** 2

**Construction / Closeout:** 4



## POLICE K-9 OFFICE

### PROJECT#: FY 20160349

**Project Mgr:** Captain David Wheeler  
**Department:** Police  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 3501 Hawkins Road  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** The Department is looking to replace a prefabricated structure that served as the old horse barn for the Mounted Unit and now houses the K-9 Training Center/Office. The structure is 32 years old and has suffered from extended periods of improper maintenance. The metal roof and structural supports have significant rust. In several areas, the interior is exposed to the elements. In order to abandon this dangerous facility, the K-9 Unit requires a new structure to house its operation.

**Justification:** The structure is situated on the City of Fort Lauderdale Well Fields located at 3501 Hawkins Road. Without a new structure, the K-9 Unit will be forced to abandon the current site and seek other off-site locations. The removal of this facility from the Well Fields would reduce the level of security at the City's potable water supply. A new prefabricated building of approximately 1200 square feet could be erected on the top of the current parking pad. The existing building could be demolished with its concrete pad serving as the new parking for the facility.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599				\$226,000			\$74,000	\$226,000
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534				\$51,000				\$51,000
<i>CIP - General Fund   ADMINISTRATION</i>									
331	6550				\$3,000				\$3,000
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598							\$30,000	\$0
Total Fund 331:					\$280,000			\$104,000	\$280,000
<b>GRAND TOTAL:</b>					<b>\$280,000</b>			<b>\$104,000</b>	<b>\$280,000</b>

**Comments:** Site studies with construction is slotted for 2022

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** A new facility would house the K-9 team during Hurricanes and for short leaves by the officers reducing boarding costs and protecting the City Well Field. Additional costs should include upgrade of utilities which should increase \$200 per yr.

**Cost Estimate Justification:**

Cost Estimate 1200 sq. ft. at \$250/ sq. ft. = \$300,000.00

**Strategic Connections:**

**Cylinder:** Public Safety  
**Strategic Goals:** Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection  
**Objectives:** Prevent and solve crime in all neighborhoods

**Quarters To Perform Each Task:**

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



# POLICE MARINE PATROL VESSELS

## PROJECT#: FY20140037

**Project Mgr:** Dave Wheeler    **Department:** Police    **Address:** Citywide  
**Fund:** 331 CIP - General Fund    **City:** Fort Lauderdale  
**District:**  I    II    III    IV    **State:** FL  
**Zip:** 33311

**Description:** The Police Department requests the purchase of new Marine Patrol vessels to replace its current fleet and to change its overall composition to better facilitate its mission. These vessels are utilized for both law enforcement and rescue operations including lifesaving. As such, the Marine Patrol is vital to the protection of the City's waterways. The fleet consists of eight Intrepid vessels with Yamaha twin motors purchased in 2013.

**Justification:** Newer and more reliable boats are needed to ensure that the unit continues to provide an ongoing level of service. The Unit would like to reduce the number of traditional solid hull boats from eight to two. The Department would like to replace the balance of its vessels with a six rigid hull inflatable boats. The current fleet is thirteen years old which is three years beyond the recommended life of an emergency response unit. It is essential that our vessels have the versatility to maneuver thorough rough waters. The inflatable replacements are lightweight, high-performance and high-capacity boats constructed with a solid, shaped hull and flexible tubes at the gunwale which allows maximum stability. The design is strong and seaworthy. The inflatable collar allows the vessel to maintain buoyancy even when a large quantity of water is brought aboard due to bad sea conditions. All vessels will be equipped with the Police Information Technology package.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499		\$700,000	\$710,000				\$135,000	\$1,410,000
Total Fund 331:			\$700,000	\$710,000				\$135,000	\$1,410,000
<b>GRAND TOTAL:</b>			<b>\$700,000</b>	<b>\$710,000</b>				<b>\$135,000</b>	<b>\$1,410,000</b>

**Comments:** First year purchase will consist of two Impacts: second year will consist of two Impacts and one Intrepid: third year will consist of one Impact and one Intrepid.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10			\$(15,000)	\$(20,000)	\$(20,000)	\$(20,000)		\$(75,000)
<b>TOTAL</b>			<b>\$(15,000)</b>	<b>\$(20,000)</b>	<b>\$(20,000)</b>	<b>\$(20,000)</b>		<b>\$(75,000)</b>

**Comments:** Savings will be realized by the reduction in maintenance required for new vessels which is estimated to be \$15,000 in the first year. Savings will increase as new vessels are purchased.

**Cost Estimate Justification:**

2 Solid Hull Boats @ \$232,500/ea. = \$465,000
6 Rigid Hull Inflatable Boats @ \$160,00/ea. = \$960,000
8 Police Information Technology Packages @ \$15,00/ea. = \$120,000

**Strategic Connections:**

**Cylinder:** Public Safety

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

**Objectives:** Prevent and solve crime in all neighborhoods

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1

**Design / Permitting:** 1

**Bidding / Award:** 0

**Construction / Closeout:** 10



# POLICE MOUNTED UNIT EXPANSION OF THE HORSE BARN

## PROJECT#: FY 20160340

**Project Mgr:** Captain David Wheeler  
**Department:** Police  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 850 NE 9 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** The Police Department is requesting that a new structure or an addition be considered for the expansion of the Horse Barn to accommodate an increase in the size of the Mounted Patrol Unit. Currently, six officers, one sergeant and two barn aides make up the unit. The Department would like to expand the unit to eight full-time officers and twelve auxiliary cross-trained officers. The Horse Barn can be extended to the east or a separate structure constructed adjacent to the current barn. The Department is looking to add ten additional stalls to the existing configuration.

**Justification:** The expansion of the Mounted Unit provides a uniquely maneuverable and highly visible presence which is highly effective in crowd control. From the elevated position, the officer can identify problems and issues that personnel with ground-level perspectives cannot. The mounted units are capable of pushing through crowds and disrupting disorderly behavior without the use of combatant force which often incites those within the areas of the disturbance. Mounted Officers are very effective in pedestrian congested areas, they are natural public relations ambassadors within the community and quite popular with residents and visitor alike fulfilling the mission of "Building Community."

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499							\$561,402	\$0
Total Fund 331:								\$561,402	\$0
<b>GRAND TOTAL:</b>								<b>\$561,402</b>	<b>\$0</b>

**Comments:** More stalls are needed to house sufficient horses for the unit and the fire suppression system is needed for the entire barn. Costs estimates are provide by the City Engineering Services Division.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Expanding the horse barn will ultimately require hiring an additional Barn Aide to facilitate care to the additional horses once the full complement is achieved. Cost of personnel, \$56,000/yr. Additional Maintenance, \$500/yr. Utilities, \$500/yr.

### Cost Estimate Justification:

The preliminary cost estimate provided by Senior Project Manager Irina Tokar adjusted for 15% inflation factor by Project Manager II -  
 Preliminary Opinion of Cost (Margin of Error +/- 30%) - \$338,176  
 Preliminary Opinion of Cost (Margin of Error +/- 30%) - \$150,000  
 Inflation Factor of 15% added as of 3/16/17 - \$73,226

### Strategic Connections:

**Cylinder:** Public Safety  
**Strategic Goals:** Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection  
**Objectives:** Provide quick and exceptional fire, medical, and emergency response

### Quarters To Perform Each Task:

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



# POLICE SECURITY DOOR CARD ACCESS SYSTEM

## PROJECT#: FY 20160369

**Project Mgr:** Karl Maracotta  
**Department:** Police  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1300 W Broward Boulevard  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** PRIORITY RANK 1: Accreditation  
 The Police Department's door card security access system is old technology, and undependable due to its age. Accreditation standards require that the Department replace its antiquated technology immediately. The Information Technology Department (IT) has determined this to be a priority project, yet funding has not been available. IT has estimated the cost for this replacement to be \$200,000.

**Justification:** The Police Department continues to be a possible target for protest and terrorist attacks as well as a place in which spying or informational spying is available. Access to most entrances of the building is regulated through an old door card access control system which lacks dependability. The opportunity for a security breach is becoming more probable with the passage of time. A system upgrade/replacement is critical to the continued security of the Department and its information. An audit finding noted the current system to be sub-standard threatening our continued accreditation.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499				\$200,000				\$200,000
Total Fund 331:					\$200,000				\$200,000
<b>GRAND TOTAL:</b>					\$200,000				\$200,000

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10					\$(250)	\$(250)		\$(500)
<b>TOTAL</b>					<b>\$(250)</b>	<b>\$(250)</b>		<b>\$(500)</b>

### Comments:

### Cost Estimate Justification:

The cost was based on several quotes that were estimates. The building currently needs to have a total refit of all door card panels, door strikes, network lines, power sources to emergency power, battery backup for each door, updated code requirements, encrypted access cards for readers and doors to meet higher security compliance, door cards with ability to use smart card technology and updated ADA (Americans with Disabilities Act).

### Strategic Connections:

**Cylinder:** Public Safety  
**Strategic Goals:** Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection  
**Objectives:** Prevent and solve crime in all neighborhoods

### Quarters To Perform Each Task:

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





# POOL CHEMICAL CONTROLLERS - VARIOUS SITES

## PROJECT#: FY 20170480

**Project Mgr:** Carl Williams    **Department:** Parks and Recreation    **Address:** Various locations  
**Fund:** 331 CIP - General Fund    **City:** Fort Lauderdale  
**District:**  I    II    III    IV    **State:** FL  
**Zip:** 33301

**Description:** This project supports the replacement of seven existing BECSys 7 chemical controllers for the following locations: (2) Riverland Park, (2) Carter Park, (2) Croissant Park and (1) Lauderdale Manors. Chemical controllers run the chemicals, monitor temperature and filtration. The project also includes direct control of water level and water consumption.

The project also includes a powerful open architecture communication package that provides 24/7 automated log keeping, remote control, remote monitoring via computer, smart phone or tablet and alert notifications of all out-of-range conditions. Package has no monthly access fees.

**Justification:** The current controllers are antiquated and have become expensive to repair due to parts obsolescence. Available parts for repairs are refurbished as the units in use at this time are outdated and no longer supported within the aquatics industry. The BECSys 7 units are the most current model available for pool controllers. This unit integrates 3 systems together (chemical, variable drives and filtration) which allows for significant energy savings. When the pools are not operational the systems can be programmed to lower the variable drives for cost savings in energy and chemicals.

Sites with Wi-Fi capability can connect to the units. This feature allows staff to monitor the pools chemistry and make adjustments if needed. The unit can also send alerts if there is an issue detected which allows staff to make corrections using a phone or a computer.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499							\$129,949	\$0
Total Fund 331:								\$129,949	\$0
<b>GRAND TOTAL:</b>								<b>\$129,949</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$(26,460)		\$(26,460)
<b>TOTAL</b>						<b>\$(26,460)</b>		<b>\$(26,460)</b>

**Comments:** Operating budget impact is a savings of approximately \$6,000 annually for 4 sites for the purchase of chlorine and 5% chemical price increase annually.

### Cost Estimate Justification:

Cost estimate is per vendor quote.

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# PUBLIC SAFETY TRAINING FACILITY

## PROJECT#: FY20130190

**Project Mgr:** Stewart  
Ahearn x4332  
**Department:** Fire-Rescue  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1400 NW 31st Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** To build a Public Safety training facility that will enable the City to meet the training needs of all Fort Lauderdale Public Safety entities. This facility will include, but is not limited to the following: Office/Classroom space, a Drill Field, Live Burn/Tactical/Confined Space props, gas field, Fire-Rescue training tower, Driver training course, and a sufficient parking space. This building will be a one story station with 2-3 bays modeled after the same design and layout of the newly constructed Fire Station 46. All common areas will be configured to accommodate 3 classrooms capable of holding up to 35 persons per room. These classrooms will be able to reconfigure and be utilized as common bunk rooms, should the need arise to utilize the building as an operational station or evacuation point for beach units during a storm. This building will be approximate 10,000 square feet in size.

**Justification:** The Fire-Rescue Department currently relies upon outside entities to provide training facilities required for Public Safety employees. This required training is currently performed outside of the City limits causing the City to spend additional funds to meet State, National, and Fire Suppression Rating Schedule, and Accredited Agency requirements. Construction of a Public Safety training complex will allow Police, Fire-Rescue, Public Works Departments, and other City entities to train within the City limits. Furthermore, the facility will meet the National Fire Protection Rating (NFPA) 1402 (Fire Training Facility Standards) which will enable the Fire-Rescue Department to teach various public safety courses enabling staff to better serve the residents of the City of Fort Lauderdale. These courses will be offered to neighboring agencies at a cost that will allow the proposed facility to generate revenue that may be used to supplement public safety and sustain the facility operation.

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

**Project Type:** Fire

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$10,721,250	\$0
Total Fund 331:								\$10,721,250	\$0
<b>GRAND TOTAL:</b>								<b>\$10,721,250</b>	<b>\$0</b>

**Comments:** The construction costs of \$4.3 M is based upon a \$400 per sq ft cost for construction as estimated by our Public Works officials. The \$1.0 M equipment expense is the approximate cost for the training tower. The balance is for contingencies and land use.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING	
<i>(Incr.)/Dec Revenue (\$)</i>									
revenue							\$(1,213,088)	\$0	
<i>Incr./(Dec.) Personnel Costs</i>									
CHAR 10							\$313,366	\$0	
<i>Incr./(Dec.) Operating Costs</i>									
CHAR 30							\$149,992	\$0	
<b>TOTAL</b>								<b>\$(749,730)</b>	<b>\$0</b>

**Comments:** The impact on operating budget will not occur until the facility is opened. The net impact will depend on the direction to open the training facility to outside agencies as a revenue offset.

### Cost Estimate Justification:

This building will be a one story station, 2 to 3 bays modeled after the same design and layout of the newly constructed station 46. All common areas will be configured to accommodate 3 classrooms capable of holding up to 35 persons per room. These classrooms will be able to be reconfigured and utilized as common bunk rooms, should the need arise to utilize the building as an operational station or evacuation point for beach units during a storm. This building will be approximately 10,600 square

**Strategic Connections:**

**Cylinder:** Public Safety

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

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 2

**Design / Permitting:** 2

**Bidding / Award:** 2

**Construction / Closeout:** 4



# RENOVATIONS JIMMY EVERT TENNIS CENTER

## PROJECT#: FY 20170496

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1150 G. Harold Martin Drive  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** The renovations for the Jimmy Evert Tennis Center clubhouse include: remodel interior lobby, remodel interior lounge, purchase and install 4 new LED informational display screens (marquees) with software and electrical, remodel men's and women's locker rooms, replace tile walkway outside, installation of new LED lights inside and out, addition of court benches, replacement of entry way sign, and replacement of irrigation controls.

**Justification:** The Jimmy Evert Tennis Center was built over 17 years ago. The City has over 80,000 neighbors and visitors coming to the center each year. In addition, the center hosts top national level tennis tournaments. There is a bidding process for these tournaments and the amenities for this facility is a factor of consideration. These renovations are extremely necessary to update this aging facility.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$200,000	\$0
Total Fund 331:								\$200,000	\$0
<b>GRAND TOTAL:</b>								<b>\$200,000</b>	<b>\$0</b>

**Comments:** 15% Contingencies fees, 17% Engineering fees

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Revenue could increase if the facility is renovated and new tournaments can be scheduled.

**Cost Estimate Justification:**

There is a bidding process for these tournaments and the amenities for this facility is a factor of consideration. These renovations are extremely necessary to update this aging facility.

**Strategic Connections:**

**Cylinder:** Public Places

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

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

**Quarters To Perform Each Task:**

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



# REPLACEMENT DOCUMENT MANAGEMENT SYSTEM

## PROJECT#: 12000

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

**Description:** This project is to replace the City's current document imaging and management system, which is over ten years old with a more efficient system.

**Justification:** The City's current document imaging and management system was originally installed in 2002. Since that time, the City has moved the workflow processes that existed within this product to other systems. We are only utilizing the system as a document repository. Advances have been made in the market whereby newer systems are available that easily integrate with other systems that the City has invested in such as NeoGov, and ONESolution. Newer systems also have integration with our Office automation software from Microsoft, Microsoft Office, which simplifies end user training. Creation of new workflows and forms are much simpler with the newer generation of systems such that we proposed migrating from the existing system to one that incorporates these features.

**Source Of the Justification:** Information Technology Services Department Five Year Strategic Plan 2012 - 2017 (05/05/15, To Be Pr)      **Project Type:** Operations

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499							\$107,706	\$0
Total Fund 331:								\$107,706	\$0
<i>Central Services Operations   ADMINISTRATION</i>									
581	6550	\$161,455							\$161,455
Total Fund 581:								\$161,455	\$161,455
<b>GRAND TOTAL:</b>		<b>\$161,455</b>						<b>\$107,706</b>	<b>\$161,455</b>

**Comments:** Additional Funds required for FY18 to Expand system to Human Resources/City Clerk and Fire Training.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
<b>TOTAL</b>								<b>\$0</b>

**Comments:** Maintenance and support estimated at 15% of Purchase price.

### Cost Estimate Justification:

These funds are for Hardware purchases:  
A Blade Server  
A Shelf of Storage  
Additional Funds required for FY18 to Expand system to Human Resources/City Clerk and Fire Training.

### Strategic Connections:

**Cylinder:** Internal Support

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

**Objectives:** Continuously improve and innovate communication and service delivery

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 2  
**Bidding / Award:** 0  
**Construction / Closeout:** 4



# RESTROOM DR. ELIZABETH HAYS CIVIC PARK

## PROJECT#: FY 20170482

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 3781 Riverland Road  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project is for the installation of a new prefabricated concrete restroom building (one occupancy), including a sewer connection at Dr. Elizabeth Hays Civic Park.

**Justification:** There are no restroom facilities currently at this highly visited neighborhood park.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$140,000	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$23,800	\$0
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598							\$21,000	\$0
Total Fund 331:								\$184,800	\$0
<b>GRAND TOTAL:</b>								<b>\$184,800</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$12,000		\$12,000
TOTAL						\$12,000		\$12,000

**Comments:** Operating budget impact is \$9,000 for restroom cleaning contractor and \$3,000 for utilities.

### Cost Estimate Justification:

Cost estimate is provided by the Engineering Division.

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# RESTROOM RENOVATIONS, JIMMY EVERT TENNIS CENTER

## PROJECT#: FY 20150229

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1150 G. Harold Martin Drive  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** The restroom renovations for the Jimmy Evert Tennis Center will include counters, faucets, shower heads, lockers in men's and women's room, metal shower curtain poles, the addition of benches and seating in men and women's locker rooms and the addition of built-in garbage receptacles.

**Justification:** The clubhouse at the Jimmy Evert Tennis Center was built over 17 years ago. The restrooms have not had any updates since the facility was built. Over 80,000 people come through the Tennis Center doors each year. In addition, the Tennis Center hosts top national level tennis tournaments. There is a bidding process for these tournaments, and the amenities for this facility is a factor of consideration.

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

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599			\$63,500					\$63,500
Total Fund 331:				\$63,500					\$63,500
<b>GRAND TOTAL:</b>				\$63,500					\$63,500

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget

### Cost Estimate Justification:

Engineering costs per IrinaT 4/14/16  
 Engineering design fee: 146 x 111 = \$16,200  
 Engineering construction fee: 146 x 40 = \$5,840

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# RESURFACE CLAY COURTS - JIMMY EVERT TENNIS CENTER

## PROJECT#: FY 20170500

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1150 G. Harold Martin Drive  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project supports the complete rebuild of 18 existing Har-Tru tennis courts at the Jimmy Evert Tennis Center to install hydro-grid (underground) irrigation system. These systems are the current industry standard in regards to managing water usage for maintenance of clay tennis courts and require court surfaces to be removed in order to install.

**Justification:** Underground irrigation achieves cost savings from reduced water usage, maintenance and lost off programmable court time.

According to the Fast Dry Courts Company and 10-S Tennis Supply, underground irrigation systems result in significantly less maintenance costs and increased potential for usage and revenue to facility operators. Benefits include: up to 60% savings in water usage, up to 50% savings in material/replacement costs, increased play time, less loss of playing time due to rain, consistent playing surface year round.

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

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$792,000	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$134,612	\$0
Total Fund 331:								\$926,612	\$0
<b>GRAND TOTAL:</b>								<b>\$926,612</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** The City lost an United States Tennis Association (USTA) event for FY 2016. This single event would have earned \$15,000-\$25,000 over 9 days.

### Cost Estimate Justification:

Estimate is obtained from Welch Tennis Courts, Inc.  
 Engineering design fee: 146 x 580 = \$84,680  
 Engineering construction fee: 146 x 342 = \$49,932

### Strategic Connections:

**Cylinder:** Public Places

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

**Objectives:** Integrate arts and cultural elements into public places

### Quarters To Perform Each Task:

**Initiation / Planning:** 0  
**Design / Permitting:** 1  
**Bidding / Award:** 1  
**Construction / Closeout:** 3





# RIVER OAKS PRESERVE PARK - PARKING LOT

## PROJECT#: FY20180609

**Project Mgr:** Elkin Diaz  
x6539  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1212 SW 9th Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33315

**Description:** This project is for the design, permitting and construction of a parking lot under I-95 expressway overpass in the River Oaks neighborhood, which is adjacent to New River. The scope of the work also includes new recreational space, kayak launching area, new walkways to the park, fishing boardwalk, new plantings, lighting, and irrigation utilities to better serve the adjacent City's River Oaks Stormwater Preserve Park.

**Justification:** The City of Fort Lauderdale and Florida Department of Transportation (FDOT) executed a Joint Participation Agreement in 2012, which allows the City to lease an area under the FDOT I-95 expressway over New River to be used as parking lot to serve the adjacent River Oaks Preserve Park. The parking lot would be free to the public, and it would also offer an area for kayak launching and recreational fishing. This project would help fulfill the City's shared vision of creating a safe, healthy, active community with inviting parks for our neighbors to use and enjoy.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501							\$188,269	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$94,135	\$0
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$638,565	\$0
Total Fund 331:								\$920,969	\$0
<b>GRAND TOTAL:</b>								<b>\$920,969</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

The construction cost estimate is based on permitted conceptual plans dated December 29, 2015 prepared by engineering consultant Craven Thompson & Associates, which included cost for sitework (grading, pavement, concrete, site amenities, landscaping, and irrigation) and associated mobilization costs. Unit prices were derived from City's annual engineering contracts and rough quantities with a 10-20% margin of error.

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# RIVERLAND PARK IMPROVEMENTS

## PROJECT#: FY 20170568

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 950 SW 27th Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project is for the installation of new high energy efficient lighting on the multi-purpose ball fields.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMF)  
**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$831,300	\$0
Total Fund 331:								\$831,300	\$0
<b>GRAND TOTAL:</b>								<b>\$831,300</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# RIVERLAND PARK POOL RESURFACING

## PROJECT#: FY20180644

**Project Mgr:** Phil Thornburg  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 950 SW 27 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project supports the resurfacing of the Riverland Park Pool. The pool will be resurfaced utilizing a color approved Portland cement based quartz aggregate, such as Diamond Brite or approved equivalent.

**Justification:** Riverland Park Pool was built in 2005 and the pool has never been resurfaced. The average life-span of a plaster pool finish is 5-10 years. Operational requirements per The Florida Statutes and Florida Administrative Code, require that pools shall be refinished when the pool surfaces cannot be maintained in a safe and sanitary condition. Violations must be corrected to avoid closure, administrative fines or other legal actions. If the surface of the pools has worn away and/or is delaminating, with large areas exposed down to the concrete pool shell, this effects the watertight plaster surface and will result in increased labor, maintenance, water usage and chemical costs. Severe algae growth will result in immediate closure of the pool.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$270,000	\$0
Total Fund 331:								\$270,000	\$0
<b>GRAND TOTAL:</b>								<b>\$270,000</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

Cost estimate provided by staff based on a recent pool resurfacing bid that was solicited.

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# RIVERLAND ROAD COMPLETE STREETS IMPROVEMENTS

## PROJECT#: 12273

**Project Mgr:** Karen Warfel x3798     **Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund     **Address:** Riverland  
**District:**  I  II  III  IV     **City:** Fort Lauderdale  
**State:** FL     **Zip:** 33311

**Description:** This project will be administered by the Broward Metropolitan Planning Organization utilizing a Tiger Grant. The City will provide the local match for this grant in the total amount of \$850,000. This project includes the addition of traffic calming, bike facilities and enhancements to the pedestrian accommodations along Riverland Road based on neighborhood concerns, and the implementation of the Fast Forward 2035 Fort Lauderdale Vision and Connecting the Blocks Program. The work will tie in with the efforts being conducted by Broward County to connect the SR 84 Greenway to the City through Riverland Woods Park as well as bike lanes that will be installed on SW/NW 31st Avenue from Riverland Road to the Palm Beach County Line.

**Justification:** The project will implement a highly ranked project within the Connecting the Blocks Program to realize the neighbor's vision of having a connected community by 2035. The neighbors surrounding Riverland Road have been asking for safety improvements along this road for vehicles, pedestrians, and bicyclists. This roadway serves as a major cut-through roadway from US441/SR7 to Davie Boulevard, and has continually had issues with speeding and safety for all. Traffic calming will be included in this project. The existing sidewalk is narrow and is only on one side. The roadway does not contain any bike facilities. This has caused competing interests between pedestrian and bicycles that creates conflicts on the sidewalk. The project will increase safety conditions for walking and biking along this corridor. There were 107 crashes along this project area over the past five years, with 52% of the crashes being in the last 2 years alone.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501	\$95,322							\$95,322
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$754,678						\$754,678
Total Fund 331:		\$95,322	\$754,678						\$850,000
<b>GRAND TOTAL:</b>		<b>\$95,322</b>	<b>\$754,678</b>						<b>\$850,000</b>

**Comments:** Future implementation funding may be available through the upcoming MPO Transit Corridor Study on US441/SR7 for improvements that increase access to the transit on US441/SR7.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** The funding is for the City's contribution towards the project through the MPO. The impact on operating budget is not able to be determined until the design is determined.

**Cost Estimate Justification:**

The cost estimate is based on similar projects being designed within the City to include traffic calming and bicycle facilities along a similar length of roadway.

**Strategic Connections:**

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

**Quarters To Perform Each Task:**

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



# RIVERSIDE PARK RESTROOMS

## PROJECT#: FY20140040

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 555 SW 11 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This is a request to enclose the back porch of the Riverside Community Center and to add restrooms. Once the recreation center is completed, it could be used as a fitness facility.

**Justification:** There are no restrooms available for use when the facility is closed. The community has requested that there be restrooms available for the park visitors.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$227,500	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$56,875	\$0
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598							\$34,125	\$0
Total Fund 331:								\$318,500	\$0
<b>GRAND TOTAL:</b>								<b>\$318,500</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$12,000	\$0
TOTAL							\$12,000	\$0

**Comments:** Operating budget impact is \$9,000 for restroom cleaning contractor and \$3,000 utilities.

### Cost Estimate Justification:

Cost estimate is provided by the Engineering.

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



## SE 13TH STREET BRIDGE

### PROJECT#: FY20180622

<b>Project Mgr:</b> Raymond Nazaire x8954	<b>Department:</b> Public Works <b>Fund:</b> 331 CIP - General Fund <b>District:</b> <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	<b>Address:</b> SE 13th Street <b>City:</b> Fort Lauderdale <b>State:</b> FL <b>Zip:</b> 33316
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**Description:** The bridge is a 180.5 ft. long, nine (9) span, reinforced concrete double T-beam bridge constructed in 1952. The bridge has a roadway width of 21 ft. and carries two lanes of traffic in a residential neighborhood. There is a 2.5 ft. sidewalk on the south side of the bridge. This bridge serves as the only entry point for residences east of the bridge.

**Justification:** The bridge has been identified as scour critical by Florida Department of Transportation (FDOT) and classified as Functionally Obsolete, but not Structurally Deficient. The bridge is 62 years old. The T-beams have numerous repairs, many of which are showing signs of cracks, spalls and delaminations. The cost effective decision is to replace the entire bridge, which the BMP has scheduled in WP YR 11-15. FDOT Bridge Inspection Pontis reports give a sufficiency rating of 43, indicating a high priority for repair.

**Source Of the Justification:** 2014 Bridge Master Plan

**Project Type:** Bridge

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599						\$2,654,198	\$705,185	\$2,654,198
Total Fund 331:							\$2,654,198	\$705,185	\$2,654,198
<b>GRAND TOTAL:</b>							<b>\$2,654,198</b>	<b>\$705,185</b>	<b>\$2,654,198</b>

**Comments:** Deficiency letter received from Florida Department of Transportation (FDOT) indicating this bridge is in critical condition. The bridge requires numerous repairs, that if not fixed could result in downgrading the bridge weight capacity or bridge closing.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

Estimates are derived from the 2014 Bridge Master Plan

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1

**Design / Permitting:** 2

**Bidding / Award:** 1

**Construction / Closeout:** 3



# SE 17TH STREET MOBILITY PLAN IMPROVEMENTS

## PROJECT#: FY 20170543

**Project Mgr:** Elizabeth VanZandt  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** SE 17th Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** The SE 17th Street Mobility Plan resulted in many proposed improvements aimed at reducing traffic congestion and improving biking and walking conditions along the corridor (between US 1 and the Intracoastal Bridge). A collection of improvements are recommended to provide alternative access to SE 17th Street through use of parallel facilities, improved access and connectivity, and defined bike and pedestrian amenities. This project will implement short- and mid-term listed opportunities based on the highest priorities in the plan.

**Justification:** The success of SE 17th Street as a viable and efficient corridor for all users has significant economic potential given the access it provides to major economic engines including the airport, the port, the convention center, and even as a gateway to the barrier island. There are significant commercial land uses along the corridor as well. The surrounding neighborhoods are also in need of appropriate policies and improvements that help to maintain the character and context of their neighborhoods. Traffic calming and safe mobility is a critical need for this area due to the close proximity to this major corridor that encourages cut through traffic. SE 17th Street is a high crash corridor. Over the last five years there have been 2,691 vehicle crashes, 74 pedestrian crashes, and 51 bicycle crashes, resulting in 648 injuries and 5 fatalities. The investments in this corridor are often leveraged from federal and state funded projects because it is a state roadway.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$1,950,000	\$0
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501							\$391,000	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$350,000	\$0
Total Fund 331:								\$2,691,000	\$0
<b>GRAND TOTAL:</b>								<b>\$2,691,000</b>	<b>\$0</b>

**Comments:** Force charges were added to account for project management associated with the design and construction activities.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Improvements on roads under the jurisdiction of the state will be funded through other means. The funding requested provides for initial implementation of prioritized projects on City streets (62-89 in attached DRAFT Plan). Recommended improvements include raised intersections, roundabouts, pedestrian crossings and bike facilities on but not limited to SE 18th Ct., SE 15th Ct., SE 10th Ave., SE 15th St., and Miami Road. Estimates based on past project implementation of similar treatments.

### Strategic Connections:

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

### Quarters To Perform Each Task:

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

**Objectives:** Improve pedestrian, bicyclist and vehicular safety



# SE FIRE STATION DESIGN & CONSTRUCTION - FS 8

## PROJECT#: 10909

**Project Mgr:** Brandy Leighton x.5326  
**Department:** Fire-Rescue  
**Fund:** 336 Fire Rescue Bond 2005 Series  
**District:**  I  II  III  IV  
**Address:** 1717 SW 1st Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33315

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

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

**Source Of the Justification:** Fire General Obligation Bonds

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$125,446						\$3,722,574	\$125,446
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501							\$43,800	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$70,721	\$0
Total Fund 331:		\$125,446						\$3,837,095	\$125,446
336		\$3,226,508							\$3,226,508
Total Fund 336:		\$3,226,508							\$3,226,508
<i>Parking Fund   CONSTRUCTION</i>									
461	6599	\$50,000							\$50,000
Total Fund 461:		\$50,000							\$50,000
<b>GRAND TOTAL:</b>		<b>\$3,401,954</b>						<b>\$3,837,095</b>	<b>\$3,401,954</b>

**Comments:** See attachment for current project estimates. The additional funding requests are the estimated amounts needed to complete the project beyond the funding appropriated from the Fire Bond (Fund 336).

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$145,522	\$0
<b>TOTAL</b>							<b>\$145,522</b>	<b>\$0</b>

**Comments:** Estimates are based on the Utility costs (FPL, Water, Teco) @ \$3.00 per square foot of the proposed building. This rate assumes a 3% annual increase in utility charges.

### Cost Estimate Justification:

The final cost estimate may be reduced pending direction from the City Manager regarding the size and the scope of the project. The current cost estimates is for a 1 story/3 bay stay constructed a significant distance from the coast on what can be considered more sound ground.

### Strategic Connections:

**Cylinder:** Public Safety  
**Strategic Goals:** Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection  
**Objectives:** Provide quick and exceptional fire, medical, and emergency response

### Quarters To Perform Each Task:

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





# SE/SW 6 STREET CORRIDOR IMPROVEMENTS

## PROJECT#: 12088

**Project Mgr:** Elizabeth Van Zandt x3796  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** SE/SW 6 Street/Andrews Avenue to Federal Highway  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project includes a complete redesign of the right-of-way to incorporate the one way condition in front of the Broward County Judicial Complex. The work will also include the two way condition for the sections east and west of the complex. This project will create a transit, pedestrian and bicycle friendly environment for commuters, jurors, residents, and visitors to the area. The limits of this project are from SE/SW 6th Street from Andrews Avenue to Federal Highway.

The project scope for improvements will include, but are not limited to: lighting, landscaping, wayfinding signage, enhanced crosswalks, wider sidewalks, and iconic features.

**Justification:** The project includes a portion of the Wave Streetcar route. The design and construction will be closely coordinated. This street was identified in the Downtown Master Plan and the 6th Street Coalitions improvement plan conducted by representatives of the 110 Tower (across the street from the Courthouse), the City, County, and the Downtown Development Authority.

There are two Wave Streetcar stations in close proximity to the corridor that will serve the 6th Street businesses and judicial users. It is imperative that we make these walks safe and comfortable.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$2,031,007	\$300,000						\$2,331,007
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534	\$213,014							\$213,014
Total Fund 331:		\$2,244,021	\$300,000						\$2,544,021
<i>Special Obligation Bond   CONSTRUCTION</i>									
345	6599	\$24,682							\$24,682
Total Fund 345:		\$24,682							\$24,682
<b>GRAND TOTAL:</b>		<b>\$2,268,703</b>	<b>\$300,000</b>						<b>\$2,568,703</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$25,000	\$25,000	\$25,000		\$75,000
<b>TOTAL</b>				<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>\$75,000</b>

**Comments:** Staff will work with Parks and Recreation to quantify the operations and maintenance of the new plaza corridor based on the final design. It will not be impacted until FY 2020 after the project is completed. It should be in the range of \$25K.

### Cost Estimate Justification:

The cost estimate is based on projects of similar size and scope.

### Strategic Connections:

**Cylinder:** Infrastructure

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

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

### Quarters To Perform Each Task:

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



# SEAWALL REPAIR & CAP - 2731 FEDERAL HIGHWAY

## PROJECT#: FY20180626

**Project Mgr:** Brandy Leighton x5326  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 2731 Federal Highway  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33306

**Description:** This project will consist of the design, permitting, and construction of the City-owned seawall along the South Fork of the Middle River behind the Budget Inn North Property located at 2731 Federal Highway, as identified in the Seawall Master Plan (P12212). This includes full replacement and structural modifications associated with sea level.

**Justification:** The seawall is in severe condition, showing signs of lateral deflection, exposed reinforcement, and deterioration. Due to the proximity of the adjacent building structure and the current state of the wall, this seawall is recommended for replacement within the next 2 years. In addition, the sea level is expected to rise 6 to 10 inches above 1992 mean sea levels by 2030 and 14 to 26 inches above 1992 mean sea levels by 2060. To meet community needs for an improved level of service due to expected sea level rise and increased storm events, the City must address the height of this seawall. This seawall is identified as a top priority in the SMP for improvement in WP YR 0-5 as priority 7.

**Source Of the Justification:** Sustainability Action Plan

**Project Type:** Seawalls

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501		\$82,458						\$82,458
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534		\$163,868						\$163,868
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$578,767						\$578,767
Total Fund 331:			\$825,093						\$825,093
<b>GRAND TOTAL:</b>			<b>\$825,093</b>						<b>\$825,093</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Since construction costs were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a 5 year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY2015 to the fiscal year that construction should begin.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

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



# SEAWALLS REPLACEMENT - HIMMARSHEE CANAL (NORTH)

## PROJECT#: FY20180627

**Project Mgr:** Brandy Leighton x5326  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1009 SE 2nd Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project consists of design, permitting, and construction of seawalls along Himmarshee Canal at 1009 SE 2nd Street, as identified in the Seawall Master Plan (P12212). This includes full replacement of the existing seawall, as well as new seawall construction for natural bank areas on the north and south side. The new top of wall height will account for projected sea level rise for the expected life of the seawall. The construction of new seawall along the natural bank on the north side was previously proposed under Project No. 12067, which was placed on hold for the development of the Seawall Master Plan.

**Justification:** According to the Seawall Master Plan, the existing seawall is currently over topping. The seawall also shows significant signs of displacement, deterioration, and loss of fill which may be threatening the stability of soil embankment. Furthermore, the wall and natural bank is currently over topping, and this condition will worsen with the impacts of climate change. Expected sea level rise is 6 to 10 inches above 1992 mean sea levels by 2030 and 14 to 26 inches above 1992 mean sea levels by 2060. To meet community needs for an improved level of service due to sea level rise and increased storm events, the City must address the current height of this seawall and bank which is already insufficient.

**Source Of the Justification:** Sustainability Action Plan

**Project Type:** Seawalls

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501		\$252,012						\$252,012
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534		\$567,028						\$567,028
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$2,123,154						\$2,123,154
Total Fund 331:			\$2,942,194						\$2,942,194
<b>GRAND TOTAL:</b>			<b>\$2,942,194</b>						<b>\$2,942,194</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Since construction costs were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a 5 year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY2015 to the fiscal year that construction should begin.

### Strategic Connections:

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

### Quarters To Perform Each Task:

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

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



# SEVEN ISLES SEAWALL IMPROVEMENTS

## PROJECT#: 11968

**Project Mgr:** Raymond Nazaire x8954  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** SE 23 Ave & Las Olas Blvd.  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:**

**Description:** The existing seawall is constructed of rubble rock, capped with a 6" thick by 18" wide reinforced concrete cap. During high tides, the seawall is submerged. Sea water overtops the seawall causing the neighborhood to be flooded. To alleviate this, the City proposes to increase the seawall elevation above the 5.5' NGVD (National Geodetic Vertical Datum) elevation per the City of Fort Lauderdale Code section 47-19.3.

**Justification:** The new seawall will prevent flooding during high tides protecting homes, streets, landscaping, and infrastructures.

**Source Of the Justification:** Sustainability Action Plan

**Project Type:** Seawalls

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501							\$28,728	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$86,183	\$0
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$457,139	\$0
Total Fund 331:								\$572,050	\$0
<b>GRAND TOTAL:</b>								<b>\$572,050</b>	<b>\$0</b>

**Comments:** This project was included in the FY18 - CIP application 11825 - Marine Facilities Maintenance and FY20170534 - City-Owned Seawall Restoration and Replacement. Staff has scoped out the FY18 projects associated with these projects.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Since construction cost were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a 5 year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY2015 to the fiscal year that construction should begin.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

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



# SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS

## PROJECT#: FY20140029

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1300 E. Sunrise Blvd.  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33304

**Description:** This project is to install shade structures over the baseball field and bleachers at the Holiday Park. The structures will need to cover all bleachers as follows:

- Field 1: 2 bleachers 32x5 each
- Field 2: 2 bleachers 21x5 each
- Field 3: 2 bleachers 32x5 each
- Field 4: 1 bleacher 27x9  
1 bleacher 15x5
- Field 5: 1 bleacher 27x9  
1 bleacher 15x5
- Field 6: 2 bleachers 15x5 each
- Tball 1: 1 bleacher 27x9
- Tball 2: 1 bleacher 27x9

**Justification:** This project is a high priority and is requested by Parks and Recreation Department for Holiday Park baseball. Due to South Florida's weather conditions and exposure to heat and rain, the bleachers around the baseball fields are not being utilized.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$258,000	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$43,070	\$0
Total Fund 331:								\$301,070	\$0
<b>GRAND TOTAL:</b>								<b>\$301,070</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget.

### Cost Estimate Justification:

Price quote is from a vendor US Communities Contract.  
 Engineering design fee: \$146 x 158 = \$23,068  
 Engineering construction fee: \$146 x 137 = \$20,002  
 (per IrinaT 4/13/16)

### Strategic Connections:

**Cylinder:** Public Places

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

### Quarters To Perform Each Task:

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

**Objectives:**

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



# SHIRLEY SMALL PARK IMPROVEMENTS

## PROJECT#: FY 20170569

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** SW 34th Avenue/Davie Blvd.  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project will provide installation of artificial turf athletic fields and also includes installing energy efficient lighting.

**Justification:** The 10-year Parks and Recreation System Master Plan (PR SMP) identified needs and priorities for the City's parks and facilities. The PR SMP recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PR SMP also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PR SMP)  
**Project Type:** Parks

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$800,000	\$0
Total Fund 331:								\$800,000	\$0
<b>GRAND TOTAL:</b>								<b>\$800,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

10-year Parks and Recreation System Master Plan (PR SMP).

**Strategic Connections:**

**Cylinder:** Public Places

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

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

**Quarters To Perform Each Task:**

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



# SHIRLEY SMALL PARK RESTROOM

## PROJECT#: FY 20150142

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** SW 34 Avenue/Davie Boulevard  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project is for the installation of a new prefabricated concrete restroom building (one occupancy), including a sewer connection at the Shirley Small Park (formerly known as Melrose Park.)

**Justification:** There are no restroom facilities currently in this park.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$140,000	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$23,800	\$0
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598							\$21,000	\$0
Total Fund 331:								\$184,800	\$0
<b>GRAND TOTAL:</b>								<b>\$184,800</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$12,000		\$12,000
TOTAL						\$12,000		\$12,000

**Comments:** Operating budget impact is \$9,000 for restroom cleaning contractor and \$3,000 for utilities.

### Cost Estimate Justification:

Cost estimate is provided by the Engineering Division.

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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





# SNYDER PARK IMPROVEMENTS

## PROJECT#: FY20080071

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 3299 SW 4 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33315

**Description:** This project renovations will include:  
 (1) The park's restroom - plumbing and the Americans with Disabilities Act (ADA) improvements;  
 (2) The pavilion - electrical improvements and replacements;  
 (3) The Nursery - electrical, structural, and plumbing improvements; and  
 (4) The Administration Building - renovations and asphalt road renovations.

With the growing popularity of the Bark Park, the introduction of disc golf, the upcoming addition of a bike trail, and the aerial adventure course are bringing many new visitors to the Snyder Park. However, many of the aging facilities at the Snyder Park do not meet the current ADA standards, and the infrastructure may not be able to handle the increased usage. Much of the plumbing, electrical, and site infrastructure is reaching the end of its expected useful life, and will need replacement in the upcoming years. These renovations and improvements will assist in making the Snyder Park a regional destination facility for the City.

**Justification:** The Snyder Park is a 92 acres facility, built in the 1970's and 1980's. This is an aging facility that is in need of renovations and repairs. These renovations will attract additional neighbors and more programming.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499							\$1,500,000	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$249,368	\$0
Total Fund 331:								\$1,749,368	\$0
<b>GRAND TOTAL:</b>								<b>\$1,749,368</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget.

### Cost Estimate Justification:

Engineering design fee \$146 x 1160 = \$169,360  
 Engineering construction fee \$146 x 548 = \$80,008

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 0  
**Construction / Closeout:** 6



# SOUTHEAST EMERGENCY MEDICAL SUB-STATION

## PROJECT#: FY20180659

**Project Mgr:** Alan Dodd      **Department:** Fire-Rescue      **Address:** South Federal Highway  
**Fund:** 331 CIP - General Fund      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33311

**Description:** To construct an Emergency Medical Sub-Station located on/about Federal Highway south of Broward Boulevard to address the need for additional Emergency Medical Services to the downtown district and the areas along south Federal Highway.

**Justification:** The Fire Department has identified that the service areas south of Broward Boulevard along the Federal Highway corridor and being underserved from a "Response Time" perspective. In that the "Response Time for the First Arriving Unit" is one of the most critical measurement that impacts the outcome of a patient during a medical response, it is critical that the City address the identified and known deficiencies to decrease response times that will improve patient outcomes.

At the June 7th Joint City Commission workshop with the Fire Bond Committee, the City Commission authorized the inclusion of a \$3M capital outlay for the acquisition of land (\$1M) and the construction (\$2M) for a Southeast Emergency Medical Sub-Station in the FY2018 budget to address these issues.

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

**Project Type:** CityFacilities

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534		\$238,500						\$238,500
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$1,325,000						\$1,325,000
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598		\$331,250						\$331,250
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499		\$105,250						\$105,250
<i>CIP - General Fund   LAND ACQUISITION</i>									
331	6504		\$1,000,000						\$1,000,000
Total Fund 331:			\$3,000,000						\$3,000,000
<b>GRAND TOTAL:</b>			<b>\$3,000,000</b>						<b>\$3,000,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

The cost estimate includes the additional of 13 FTE's to operate a new rescue unit to be housed in this new facility. These positions would include 1 Fire Captain and 2 Firefighter/Paramedics assigned to this apparatus. The cost estimate also includes an allotment for Utilities.

**Strategic Connections:**

**Cylinder:** Public Safety

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

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

**Quarters To Perform Each Task:**

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



# STEPHEN FOSTER ELEMENTARY SCHOOL BASKETBALL COURTS

## PROJECT#: FY 20170575

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 3471 SW 22nd Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project will provide two (2) new basketball courts.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMF)  
**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$100,000	\$0
Total Fund 331:								\$100,000	\$0
<b>GRAND TOTAL:</b>								<b>\$100,000</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# SUNRISE MIDDLE SCHOOL IMPROVEMENTS

## PROJECT#: FY 20170573

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1750 NE 14th Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33304

**Description:** This project will provide rehabilitation of the racquetball courts and 5.1 acres of turf replacement.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMF)  
**Project Type:** Parks

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$360,000	\$0
Total Fund 331:								\$360,000	\$0
<b>GRAND TOTAL:</b>								<b>\$360,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

10-year Parks and Recreation System Master Plan (PRSMF).

**Strategic Connections:**

**Cylinder:** Public Places

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

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

**Quarters To Perform Each Task:**

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



# SUNSET PARK IMPROVEMENTS

## PROJECT#: FY 20170570

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 3775 SW 16th Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project will provide football field replacement with installation of artificial turf athletic fields.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMF)  
**Project Type:** Parks

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$750,000	\$0
Total Fund 331:								\$750,000	\$0
<b>GRAND TOTAL:</b>								<b>\$750,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

10-year Parks and Recreation System Master Plan (PRSMF).

**Strategic Connections:**

**Cylinder:** Public Places

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

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

**Quarters To Perform Each Task:**

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



# SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS

## PROJECT#: FY20180652

**Project Mgr:** Alfred Battle, Jr.     **Department:** Sustainable Development     **Address:** 700 NW 19th Ave  
**Fund:** 140 Building Permit Fund     **City:** Fort Lauderdale  
**District:**  I  II  III  IV     **State:** FL  
**Zip:** 33311

**Description:** The purpose of this project is to provide renovations for the Department of Sustainable Development's lobby. Staff will work with a consultant to develop and bring a scope, plan, and schematic design to fruition. The renovations can be categorized into three categories: 1) those that will increase capacity for neighbors and community builders, as well as meeting space, 2) those that will accommodate technology initiatives currently underway, i.e. electronic plan review, and 3) aesthetic improvements; with regard to the area that will be renovated, that will include the main lobby, i.e. neighbor service representative's area, conference room, business assistance center, vending machine area, and restrooms. Renovations are also intended to occur in the UD&P neighbor service area.

**Justification:** Making these needed renovations will aid the organization in being a leading government organization, managing our resources wisely and sustainably. Specifically, this initiative will provide for a safer, more efficient, and well-maintained facility and integrate sustainability into daily operations. Those who visit the lobby at DSD can see that it is in need of renovations. All the while, traffic continues to climb with a current average of 250 neighbors per day. Note that, for many neighbors, this is their first or only direct interaction with the City and City staff.

As a point of reference, the average national construction cost per square foot is around \$117. The planning level estimate that was developed in collaboration with the Public Works Department for this project is \$86.71 per square foot.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund   ARCHITECTURAL FEES</i>									
140	6530							\$98,000	\$0
<i>Building Permit Fund   CONSTRUCTION</i>									
140	6599							\$392,000	\$0
Total Fund 140:								\$490,000	\$0
<i>CIP - General Fund   ARCHITECTURAL FEES</i>									
331	6530							\$77,000	\$0
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$308,000	\$0
Total Fund 331:								\$385,000	\$0
<b>GRAND TOTAL:</b>								<b>\$875,000</b>	<b>\$0</b>

**Comments:** The cost for the planning and schematic design is based on the attached quote. The remaining cost for FY18 and FY19 is only a planning level estimate. The amounts in this table reflect proportions based on current position control number.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** We will know the impact on operations and maintenance once the work planned for Fiscal Year 2018 is completed.

**Cost Estimate Justification:**

The cost for the planning and schematic design is based on a quote from ACAI Associates, Incorporated. The remaining cost for Fiscal Year 2018 and Fiscal Year 2019 is only a planning level estimate. At this time, the total project area is 8,650 square feet, so the planning level estimate is \$86.71 per square foot.

**Strategic Connections:**

**Cylinder:** Internal Support

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

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

**Quarters To Perform Each Task:**

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



# SUSTAINABLE DEVELOPMENT SECURITY IMPROVEMENTS

## PROJECT#: FY20180636

**Project Mgr:** Jonathan Miles  
**Department:** Sustainable Development  
**Fund:** 140 Building Permit Fund  
**District:**  I  II  III  IV  
**Address:** 700 NW 19th Ave  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project is intended to provide for design and construction of security improvements at the Greg Brewton Sustainable Development Center (DSD) located at 700 NW 19th Avenue, Fort Lauderdale, FL 33311. The first phase of this project will include procuring consulting services for the design of security technology improvements for the DSD property and building. The second phase will be for construction of the proposed improvements. These improvements are to include the following:

- 1) CCTV Surveillance Cameras
- 2) Video Management System (VMS) Solution
- 3) Video Storage Solution
- 4) Electronic Access Control Card Readers
- 5) Panic Buttons
- 6) Public Address (PA)/Paging System
- 7) Gate Security Technology

Note the budget estimate is a planning level estimate and the final budget will be revisited once preliminary designs are developed in order to ensure sufficient funding is in place for construction.

**Justification:** This project will support the City's ongoing efforts to comply with the Payment Card Industry Data Security Standard. This project will also aid with addressing some of the recommendations provided in the security audit conducted of the facility by the City of Fort Lauderdale's Police Department.

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

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund   ARCHITECTURAL FEES</i>									
140	6530							\$312,000	\$0
<i>Building Permit Fund   CONSTRUCTION</i>									
140	6599							\$280,000	\$0
Total Fund 140:								\$592,000	\$0
<i>CIP - General Fund   ARCHITECTURAL FEES</i>									
331	6530							\$88,000	\$0
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499							\$220,000	\$0
Total Fund 331:								\$308,000	\$0
<b>GRAND TOTAL:</b>								<b>\$900,000</b>	<b>\$0</b>

**Comments:** The amounts in this table reflect proportions based on current position control number as provided by the Budget Office in April 2017.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Per the Information Technology (IT) Department, the only operation and maintenance costs would be associated with the Milestone software and that is typically covered in the IT Department's budget.

### Cost Estimate Justification:

The cost estimate for Fiscal Year 2018 is based on a quote received Kimley-Horn and Associates, Inc. whom the City currently has a contract with for these types of services. The cost estimate for Fiscal Year 2019 (planning level estimate) is based on feedback received from the Public Works Department and Information Technology Department.



**Strategic Connections:**

**Cylinder:** Internal Support

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

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 2

**Design / Permitting:** 2

**Bidding / Award:** 2

**Construction / Closeout:** 2



# WAR MEMORIAL RENOVATIONS - PHASE II

## PROJECT#: 11214

**Project Mgr:** Orlando Castellano  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 800 NE 8 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33304

**Description:** This project will include "Phase II" of the War Memorial Auditorium Renovations. The project specifications include:  
 1) Stage electric, rigging replacement - re-wiring and re-rigging of stage and refurbishment of existing fly system; includes installation of a pull station at the stage fire curtain, new pull lines and the refurbishment of the on-stage smoke evacuation vent, replacement of the entire rigging system, wire guides and all fittings, including turn buckles at arbors, all rope locks and rings for rigging.  
 2) Resurface and re-pavement of back parking lot and the entrance road. This is necessary in order to eliminate existing pot holes, dusk and parking on the grassy areas, flooding backstage and parking in the mud.  
 3) Completion of existing telescopic seating system replacement

**Justification:** Based on the past inspections that were done by an outside consultant in 2007, there are numerous deficiencies, life/safety issues and code violations. The age of the facility warrants these renovations and upgrades. Additional revenue could be received for rental of facility once all renovations are completed.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$1,412,783	\$619,250						\$2,032,033
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534		\$134,742						\$134,742
<i>CIP - General Fund   PROJECT CONTINGENCIES</i>									
331	6598		\$61,925						\$61,925
Total Fund 331:		\$1,412,783	\$815,917						\$2,228,700
<b>GRAND TOTAL:</b>		<b>\$1,412,783</b>	<b>\$815,917</b>						<b>\$2,228,700</b>

**Comments:** 3 CIPs have been combined into 1 for FY2017 & FY2018 (Re: P11216, FY20090029.)

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No budgetary impact. Additional revenue could be received for rental of facility once all renovations are completed.

### Cost Estimate Justification:

The seating system and installation of seating was procured via the bid process. Engineering is working with Auditorium staff to procure additional Phase II renovations.

### Strategic Connections:

**Cylinder:** Internal Support  
**Strategic Goals:** Be a leader government organization, managing resources wisely and sustainably  
**Objectives:** Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

### Quarters To Perform Each Task:

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



# WARFIELD PARK IMPROVEMENTS

## PROJECT#: FY 20170571

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1000 North Andrews Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project will provide a youth-size football field replacement with installation of artificial turf athletic fields.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMF)  
**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$450,000	\$0
Total Fund 331:								\$450,000	\$0
<b>GRAND TOTAL:</b>								<b>\$450,000</b>	<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

10-year Parks and Recreation System Master Plan (PRSMF).

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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



# WEST LAKE DRIVE BRIDGE RESTORATION

## PROJECT#: 12299

**Project Mgr:** Raymond Nazaire x8954  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** West Lake Drive  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This 28.9 ft. long, single span, pre-stressed concrete slab bridge was constructed in 1964. The bridge has a roadway width of 27.9 ft. and carries two lanes of traffic on an urban collector roadway in a residential neighborhood. There are 4.5 ft. wide sidewalks on each side of the bridge.

**Justification:** This project is a high priority and needs to be ranked for FY2018. Florida Department of Transportation (FDOT) issued a bridge deficiency letter indicating significant structural deficiencies needing immediate attention. The bridge is over 50 years old and exceeded the expected 50 year design life associated with design codes from the 1950's. It is not cost effective to strengthen the beams, and recommended the bridge be replaced. If the bridge is not replaced in a timely manner, it could result in the bridge weight capacity being derated or worse, bridge closure. This bridge is the only way into the Harbor Beach residential community.

**Source Of the Justification:** 2014 Bridge Master Plan

**Project Type:** Bridge

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501						\$211,664		\$211,664
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534						\$495,615		\$495,615
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534						\$1,638,523		\$1,638,523
Total Fund 331:							\$2,345,802		\$2,345,802
<b>GRAND TOTAL:</b>							<b>\$2,345,802</b>		<b>\$2,345,802</b>

**Comments:** Florida Department of Transportation (FDOT) issued letter indicating the bridge has critical deficiencies to the super and substructure requiring prompt corrective action. If not fixed timely, could result in downgrading weight capacity or closure.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

Estimate was derived from 2014 Bridge Master Plan.

**Strategic Connections:**

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

**Quarters To Perform Each Task:**

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

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



# WILLIAM DANDY MIDDLE SCHOOL IMPROVEMENTS

## PROJECT#: FY 20170574

**Project Mgr:** Enrique Sanchez      **Department:** Parks and Recreation      **Address:** 2400 NW 26th Street  
**Fund:** 331 CIP - General Fund      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33311

**Description:** This project will provide resurfacing of three (3) basketball courts, four (4) tennis courts and six (6) racquetball courts.

**Justification:** The 10-year Parks and Recreation System Master Plan (PR SMP) identified needs and priorities for the City's parks and facilities. The PR SMP recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PR SMP also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PR SMP)      **Project Type:** Parks

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$380,000	\$0
Total Fund 331:								\$380,000	\$0
GRAND TOTAL:								\$380,000	\$0

**Comments:**

**Impact On Operating Budget:**

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

**Comments:**

**Cost Estimate Justification:**

10-year Parks and Recreation System Master Plan (PR SMP).

**Strategic Connections:**

**Cylinder:** Public Places

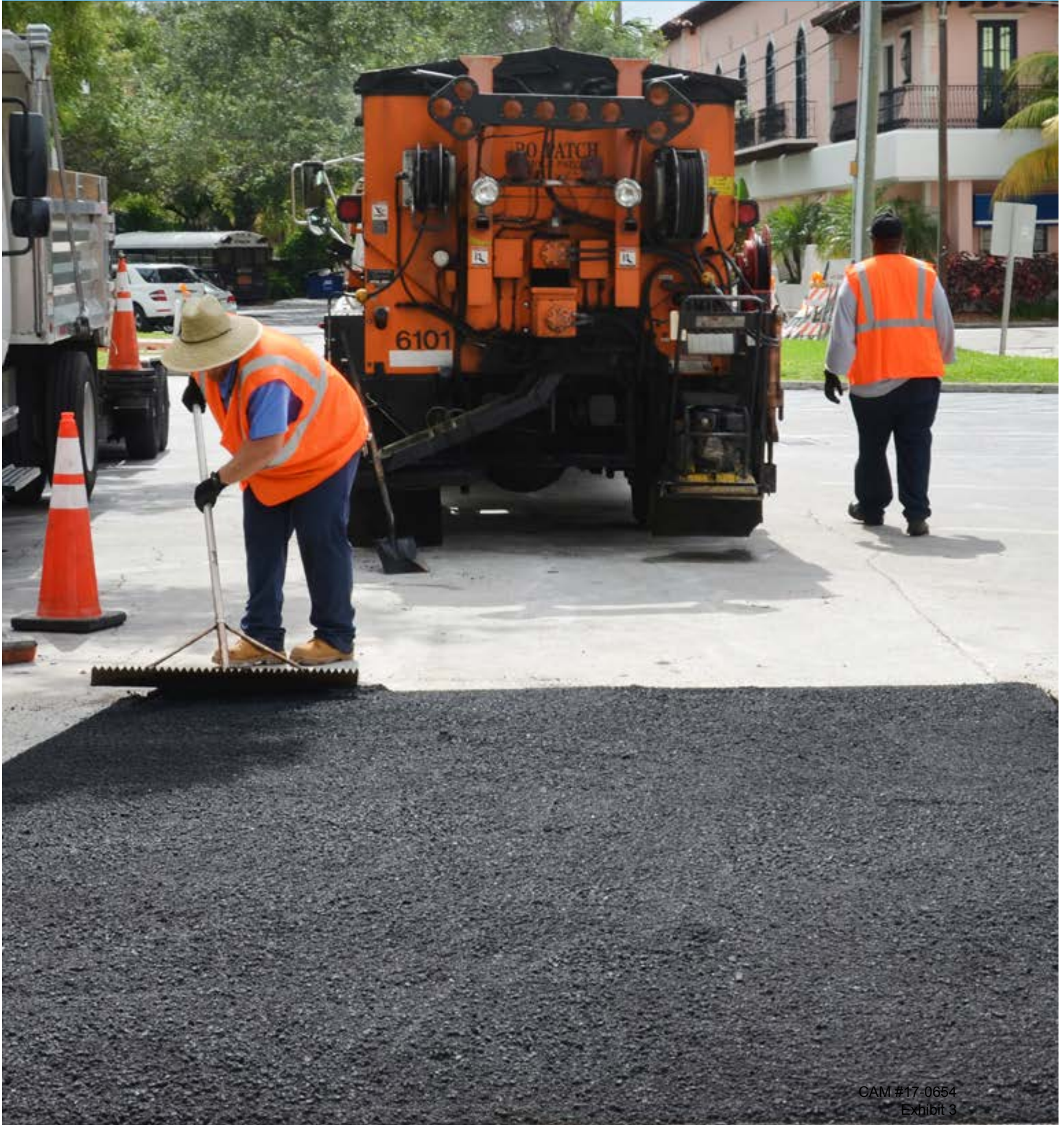
**Strategic Goals:** Be a community that finds opportunities and leverages partnerships to create unique, inviting and connected gathering places that highlight our beaches, waterways, urban areas and parks

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

**Quarters To Perform Each Task:**

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

# GAS TAX FUND (332)







# ANNUAL ASPHALT RESURFACING

## PROJECT#: 12223

**Project Mgr:** Barbara Howell x4505  
**Department:** Public Works  
**Fund:** 332 Gas Tax  
**District:**  I  II  III  IV  
**Address:** Citywide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

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

**Justification:** Street resurfacing is needed after water mains are installed to improve streets affected by utility work that have a PCI below 55.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599		\$388,262	\$388,262	\$388,262	\$388,262	\$388,262		\$1,941,310
Total Fund 331:			\$388,262	\$388,262	\$388,262	\$388,262	\$388,262		\$1,941,310
<i>Gas Tax   CONSTRUCTION</i>									
332	6599	\$367,240	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,935,000	\$2,117,240
<i>Gas Tax   FORCE CHARGES / ENGINEERING</i>									
332	6501		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
Total Fund 332:			\$367,240	\$375,000	\$375,000	\$375,000	\$375,000	\$1,935,000	\$2,242,240
<b>GRAND TOTAL:</b>		<b>\$367,240</b>	<b>\$763,262</b>	<b>\$763,262</b>	<b>\$763,262</b>	<b>\$763,262</b>	<b>\$763,262</b>	<b>\$1,935,000</b>	<b>\$4,183,550</b>

**Comments:** Budget increase to address Americans with Disabilities Act compliance and staff time.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No budgetary impact.

### Cost Estimate Justification:

The asphalt inspection was completed in 2013 and a report of the pavement condition index (PCI) identified in the report. Funding for 2018 - 2022 is requested to address roadways with PCI in the poor, very poor, and failed conditions. Estimate is based on current contract prices, and project and construction management rates.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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





# ANNUAL MICROSURFACING

## PROJECT#: 11945

**Project Mgr:** Barbara Howell x4505  
**Department:** Public Works  
**Fund:** 332 Gas Tax  
**District:**  I  II  III  IV  
**Address:** Citywide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project includes citywide resurfacing of streets based on assessed conditions. The streets identified for resurfacing will be scheduled based on the Pavement Management System study results.

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

**Source Of the Justification:** Sustainability Action Plan

**Project Type:** Annual

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Gas Tax   CONSTRUCTION</i>									
332	6599	\$338,707	\$428,115	\$428,115	\$428,115	\$428,115	\$428,115		\$2,479,282
<i>Gas Tax   FORCE CHARGES / ENGINEERING</i>									
332	6501		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$75,000
Total Fund 332:		\$338,707	\$443,115	\$443,115	\$443,115	\$443,115	\$443,115		\$2,554,282
<b>GRAND TOTAL:</b>		<b>\$338,707</b>	<b>\$443,115</b>	<b>\$443,115</b>	<b>\$443,115</b>	<b>\$443,115</b>	<b>\$443,115</b>		<b>\$2,554,282</b>

**Comments:** Based on projected Gas Tax revenues contributions.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

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

### Cost Estimate Justification:

The asphalt inspection was completed in 2013 and a report of the pavement condition index (PCI) identified in the report. Funding for 2018 - 2022 is requested to address roadways with PCI in fair condition. Estimate is based on current contract prices and project and construction management rates.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 4  
**Bidding / Award:** 0  
**Construction / Closeout:** 10

# COMMUNITY REDEVELOPMENT AGENCY FUNDS (346, 347, 348)







# AQUATICS COMPLEX RENOVATIONS

## PROJECT#: 12315

**Project Mgr:** Thomas Green  
**Department:** Community Redevelopment Agency  
**Fund:** 346 CRA - Beach  
**District:**  I  II  III  IV  
**Address:** 501 Seabreeze Blvd  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** Unique and world renowned in the aquatics field, the Fort Lauderdale Aquatic Complex is a City-owned and operated 5-acre venue comprised of municipal swimming pools and the International Swimming Hall of Fame (ISHOF) museum. Renovation of the existing facility for public use includes the following improvements: remove existing 50 Meter Competition Pool and provide new expanded fully FINA compliant pool with movable bulkheads; remove existing Dive Pool and provide new expanded FINA compliant pool and dive tower; spectator seating for Diving and Competition pool; remove existing Spa for divers and provide new covered spa; repair existing 50 Meter training pool with new surfacing and gutters; repair and/or expand Instructional pool; new pool deck; remove existing grandstand building and provide new grandstand with spectator restrooms, concessions, ticket office, and metal bleachers.

**Justification:** The current facility is over 46 years old (1965-2012) and in addition to its regular community program offerings, has witnessed 10 world records as host to countless local, state, national and international events in swimming, diving, water polo and synchronized swimming. Swimming is a sport that has made Fort Lauderdale famous, having built the first Olympic-sized swimming pool in the state of Florida in 1928.

**Source Of the Justification:** Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference))  
**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499		\$1,200,000						\$1,200,000
Total Fund 331:			\$1,200,000						\$1,200,000
<i>CRA - Beach   CONSTRUCTION</i>									
346	6599	\$13,760,938	\$6,911,447						\$20,672,385
Total Fund 346:			\$6,911,447						\$20,672,385
<i>Parking Fund   OTHER EQUIPMENT</i>									
461	6499	\$259,995	\$500,000						\$759,995
Total Fund 461:			\$500,000						\$759,995
<b>GRAND TOTAL:</b>		<b>\$14,020,933</b>	<b>\$8,611,447</b>						<b>\$22,632,380</b>

**Comments:** Estimated Construction Costs - \$23,850,000. \$1.2M proposed funding from General Fund and \$500,000 from Parks and Recreation. Unspent FY 2017 funds total \$13,626,485.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Impact will be determined.

### Cost Estimate Justification:

The cost estimates are based off a quote provided by Synalovski Romanik Saye (SRS). The company has an architectural continuing services agreement with the City.

### Strategic Connections:

**Cylinder:** Public Places  
**Strategic Goals:** Be a healthy community with fun and stimulating recreational activities for our neighbors  
**Objectives:** Offer a diverse range of youth, adult, and senior recreational programming

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 0  
**Construction / Closeout:** 8

CAM #17-0654  
Exhibit 3



# BAHIA MAR YACHTING CENTER DREDGING PHASE II

## PROJECT#: 11670

**Project Mgr:** Jonathan Luscomb  
**Department:** Parks and Recreation  
**Fund:** 346 CRA - Beach  
**District:**  I  II  III  IV  
**Address:** 801 Seabreeze Blvd.  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project is for dredging an area west of the Bahia Mar Yachting Center up to the eastern boundary of the Intracoastal Waterway (ICW). This area includes the City owned submerged land area at Bahia Mar. The Florida Inland Navigation District (FIND) has dredged the Intracoastal Waterway from the 17th Street Causeway to approximately 5000 feet north of the Las Olas Blvd. Bridge to 15' – 17' at Mean Low Water.

This project is for the specific purpose of dredging to maintain a consistent depth of 15 feet between the ICW channel and the Bahia Mar Yachting Center. The project area consists of dredging inside the marina's submerged owned land boundary and the eastern right-of-way area outside the boundary and between the ICW. Bahia Mar has secured all of the necessary permits from the regulatory agencies.

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

There were two grants in place for funding assistance from the Florida Inland Navigation District (FIND) for design and permitting: Phase I and Phase I-A. The Phase I Grant was lost because the time to use the grant expired. The City withdrew from Phase I-A for fear that time would also expire to use the grant. The City applied for and was awarded 2015/2016 Grant assistance replacing I-A in March 2015.

The City intends to partner in the construction phase of the project with Bahia Mar by facilitating Bahia Mar's access to FIND grants and to contribute \$500,000 to the grant's required match while Bahia has committed to fund the remainder of the match and all project costs not covered by the grant.

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

**Project Type:** Marine

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Other - See Comments   CONSTRUCTION</i>									
000	6599			\$1,000,000					\$1,000,000
Total Fund 000:				\$1,000,000					\$1,000,000
<i>Grants   CONSTRUCTION</i>									
129	6599	\$209,465		\$1,500,000					\$1,709,465
Total Fund 129:			\$209,465	\$1,500,000					\$1,709,465
<i>CRA - Beach   CONSTRUCTION</i>									
346	6599	\$87,539		\$500,000					\$587,539
Total Fund 346:			\$87,539	\$500,000					\$587,539
<b>GRAND TOTAL:</b>		<b>\$297,004</b>		<b>\$3,000,000</b>					<b>\$3,297,004</b>

**Comments:** An estimated \$1,000,000 will be provided by Bahia Mar in FY 2019.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact to the operating budget.

### Cost Estimate Justification:

Cost estimates are derived from an estimated cost per cubic yard and quantities of material to be removed from submerged land lease areas and areas outside leased areas. Quantities and cubic yard pricing were derived with the assistance of the City's project consultants. FIND typically will contribute 50% of the project inside the marina's State Submerged Land Lease and 75% for areas outside of the leased bottomlands between the marina and the Intracoastal Waterway channel.

**Strategic Connections:**

**Cylinder:** Public Places

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

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 2

**Design / Permitting:** 2

**Bidding / Award:** 0

**Construction / Closeout:** 4



# DC ALEXANDER PARK REDEVELOPMENT

## PROJECT#: FY 20170560

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 346 CRA - Beach  
**District:**  I  II  III  IV  
**Address:** 500 Seabreeze Blvd.  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project will provide park redevelopment according to the 10-year Parks and Recreation System Master Plan.

**Justification:** The 10-year Parks and Recreation System Master Plan (PRSMF) identified needs and priorities for the City's parks and facilities. The PRSMF recommended enhancements to improve the City's athletic fields and courts, incorporating strategies such as artificial turf and advanced lighting technologies to increase the capacity of new and existing fields and allow for greater use. The PRSMF also recommended reinvestments to improve access to recreate bringing facilities up to current standards and use patterns. This project supports improvements to address deferred maintenance and the upgrade and enhancement of existing athletic fields and courts. Additionally, this project supports reinvestments in athletic facilities to improve conditions of existing facility assets and increase playing opportunities throughout the City to meet the demands of a growing population.

**Source Of the Justification:** 10 - Year Parks and Recreation System Master Plan (PRSMF)  
**Project Type:** Parks

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
CRA - Beach	CONSTRUCTION								
346	6599				\$8,476,971				\$8,476,971
Total Fund 346:					\$8,476,971				\$8,476,971
<b>GRAND TOTAL:</b>					<b>\$8,476,971</b>				<b>\$8,476,971</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

10- year Parks and Recreation System Master Plan (PRSMF)

**Strategic Connections:**

**Cylinder:** Public Places

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

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

**Quarters To Perform Each Task:**

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



# OFF-STREET PARKING

## PROJECT#: 12166

**Project Mgr:** Bob Wojcik    **Department:** Community Redevelopment Agency    **Address:** Sistrunk Boulevard  
**Fund:** 347 CRA - NWPFH    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33311

**Description:** This project provides funding for the construction of public off street parking improvements, and parking improvements for vacant lots along Sistrunk.

**Justification:** The improvements will assist with implementing community and economic development initiatives in the Northwest Progresso Flagler Heights Community Redevelopment Agency (NPF CRA) (Five-Year Strategic Plan) Community Redevelopment Plan and Implementation Plan for this area. These improvements will enhance the business climate, beautification, accessibility, walkability, and provide safety in this area.

The project is a part of the NPF CRA Five-Year Strategic Plan.

**Source Of the Justification:** NWPFH CRA Implementation Plan (10/16/2007, Memo 07-230, CRA MTG)    **Project Type:** Parking

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH   CONSTRUCTION</i>									
347	6599	\$151,768						\$600,000	\$151,768
Total Fund 347:		\$151,768						\$600,000	\$151,768
<b>GRAND TOTAL:</b>		<b>\$151,768</b>						<b>\$600,000</b>	<b>\$151,768</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

Preliminary Design for this project was completed in 2012.  
Landscape material installed costs:  
30 Small trees \$5,000  
200 hedges/plants \$2,000  
360 ground cover \$1,800  
Irrigation permit, meter and installation \$5,000  
Landscape preparation, soil and mulch \$2,000  
Paving costs \$32,000:  
Demolition and removal of debris and extraneous matter, existing ground preparation and new Asphalt paving and finishes, drainage, curbing, car stops, striping and signage, lighting not included.

### Strategic Connections:

**Cylinder:** Neighborhood Enhancement  
**Strategic Goals:** Be a community of strong, beautiful, and healthy neighborhoods  
**Objectives:** Enhance the beauty, aesthetics, and environmental quality of neighborhoods

### Quarters To Perform Each Task:

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





# SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT

## PROJECT#: 11681

**Project Mgr:** Thomas Green  
**Department:** Public Works  
**Fund:** 346 CRA - Beach  
**District:**  I  II  III  IV  
**Address:** State Road A1A/Fort Lauderdale Beach  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project's scope includes replacing the concrete sidewalk, consolidating trees, and light poles within 2'-6" from the curbline to create an unobstructed walkway to address pedestrian safety issues. The new lighting will be designed to be turtle compliant. The lighting outside the Community Redevelopment Agency (CRA) limits will be eligible for Florida Department of Transportation (FDOT) grant funding. The project limits are along the west side of SR A1A from the Fort Lauderdale Beach Park to Sunrise Blvd.

The proposed Americans with Disabilities Act (ADA) improvements to the Sebastian Street parking lot have been incorporated into this project. The improvements include removal of the existing turn around, converting Sebastian Street back to a two-way road, and constructing new beach restrooms.

**Justification:** The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This project will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach Community Redevelopment Agency.

This project was approved by the City Commission on November 6, 2012 as a result of the Feasibility Study findings. The project is currently included in the currently advertised Request for Qualifications (RFQ) for consultant design services for streetscape projects.

**Source Of the Justification:** Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference))  
**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach   CONSTRUCTION</i>									
346	6599	\$418,315		\$7,235,709					\$7,654,024
Total Fund 346:		\$418,315		\$7,235,709					\$7,654,024
<b>GRAND TOTAL:</b>		<b>\$418,315</b>		<b>\$7,235,709</b>					<b>\$7,654,024</b>

**Comments:** Pedestrian and Streetscape Improvements.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Pedestrian and Streetscape Improvements.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 5  
**Bidding / Award:** 1  
**Construction / Closeout:** 4

# PARK IMPACT FEES FUND (350)







# LAS OLAS TUNNEL TOP PARK

## PROJECT#: 12058

**Project Mgr:** Elizabeth Van Zandt      **Department:** Transportation & Mobility      **Address:** Federal Hwy and Las Olas Blvd.  
**Fund:** 331 CIP - General Fund      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33311

**Description:** The City proposes to build a pedestrian plaza on the top of the Kinney Tunnel on the north side of the River. The plaza will extend north from the intersection of Las Olas Boulevard and SE 6th Avenue (US 1) approximately 75'. This is to address major pedestrian safety issues that exist due to sight distance issues created by the tunnel side walls. In addition, it will provide much needed green/open space for the surrounding area and serve to seamlessly connect the east and west sides of the tunnel along Las Olas Boulevard.

**Justification:** To be funded by Park Impact Fees, City Manager Memo 14-034, dated 3/7/14.

This was originally called out for in the Broward Boulevard Gateway Plan and then Jeff Speck's Downtown Walkability report. It was a Commission Annual Action Priority in FY 14.

The most recent FDOT Statewide Pedestrian Crash Cluster Analysis indicates that the location of the proposed plaza and the surrounding area have significant pedestrian safety issues (FDOT State Safety Office 2014).

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

**Project Type:** Parks

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$1,808,014	\$0
Total Fund 331:								\$1,808,014	\$0
<i>Park Impact Fee   CONSTRUCTION</i>									
350	6599	\$508,720							\$508,720
Total Fund 350:									\$508,720
<b>GRAND TOTAL:</b>		<b>\$508,720</b>						<b>\$1,808,014</b>	<b>\$508,720</b>

**Comments:** \$1,808,014 represents the gap. The City is exploring a funding opportunity with the Downtown Development Authority for use of 2 of their federal streetscape grants. Funding between \$300K - \$800K may be available (new gap of \$1,508,014 - \$1,008,014).

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$50,000	\$0
<b>TOTAL</b>							<b>\$50,000</b>	<b>\$0</b>

**Comments:** Staff will work with Parks and Recreation to quantify the operations and maintenance based on the final design of the plaza. This impact is not expected until FY 2021 after the project is complete. It is expected in the range of \$25K.

**Cost Estimate Justification:**

FDOT prepared an independent cost estimate in November 2016 of \$2,306,734.06 (design, engineering, MOT, construction, project management). \$10K is anticipated to cover additional SHPO cost, in the event additional consultant support is required. New security cameras will be included within the project scope, in coordination with the Police Department.

**Strategic Connections:**

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

**Quarters To Perform Each Task:**

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



# MILLS POND PARK BASKETBALL COURTS

## PROJECT#: FY 20170493

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 350 Park Impact Fee  
**District:**  I  II  III  IV  
**Address:** 2201 NW 9 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project is for the installation of two (2) new basketball courts at the Mills Pond Park next to the park office. The project specifications include: two (2) adjoined courts, 100' x 100', 8" concrete slab, four (4) Wausau standard goals with tempered clear glass backboards, painted with U.S. open blue with regulation lines. Courts will be fully covered by a high metal frame structure which will be lighted to allow for extended hours of play.

**Justification:** There are currently no basketball courts located at the Mills Pond Park. The addition of these courts will allow our neighbors and visitors access to basketball day or at night in a well lighted safe environment.

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

**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$87,750	\$0
Total Fund 331:								\$87,750	\$0
<i>Park Impact Fee   CONSTRUCTION</i>									
350	6599			\$400,000					\$400,000
Total Fund 350:									\$400,000
<b>GRAND TOTAL:</b>				<b>\$400,000</b>				<b>\$87,750</b>	<b>\$400,000</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Operating budget impact will be for the electric costs, 5% increase in future years.

### Cost Estimate Justification:

Estimate provided by staff, per industry standards.

### Strategic Connections:

**Cylinder:** Public Places

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

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

### Quarters To Perform Each Task:

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

# SANITATION FUND (409)







# FACILITY ASSESSMENT - TRASH TRANSFER STATION

## PROJECT#: 12168

**Project Mgr:** Enrique Sanchez  
**Department:** Parks and Recreation  
**Fund:** 409 Sanitation  
**District:**  I  II  III  IV  
**Address:** 2101 NW 6 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** These projects are for the upgrades to the Trash Transfer Station, the office, and the storage building at 2101 NW 6 Street to include electrical upgrades, windows replaced, exterior double doors replaced; roof replaced, asphalt pavement, and exterior and interior painting.

**Justification:** These projects were prioritized as a result of the 2014 Facility Condition Assessment.

**Source Of the Justification:** Facilities Condition Assessment

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Sanitation   CONSTRUCTION</i>									
409	6599	\$34,520						\$181,569	\$34,520
Total Fund 409:		\$34,520						\$181,569	\$34,520
<b>GRAND TOTAL:</b>		<b>\$34,520</b>						<b>\$181,569</b>	<b>\$34,520</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact on the operating budget.

### Cost Estimate Justification:

Cost is based on 2014 Comprehensive Facility Conditions Assessment.

### Strategic Connections:

**Cylinder:** Internal Support

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

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

### Quarters To Perform Each Task:

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





# HOUSEHOLD HAZARDOUS WASTE AND RECYCLING FACILITY

## PROJECT#: FY 20160425

**Project Mgr:** Melissa Doyle  
**Department:** Public Works  
**Fund:** 409 Sanitation  
**District:**  I  II  III  IV  
**Address:** 6300 NW 21 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project consists of converting closed Fire Station 88 which is currently vacant, and resides on Fort Lauderdale Executive Airport's property to a drop-off convenience center. This center will exist to accept household hazardous waste, electronics, recyclables, and other items from the City of Fort Lauderdale residents. This project consists of renovations and improvements to the existing facility as required by governing authorities to safely handle these types of materials. The purchase of equipment would also be needed for operations.

Source of Justification: The City of Fort Lauderdale National Pollutant Discharge Elimination System (NPDES) Permit.

**Justification:** The City of Fort Lauderdale currently disposes of household hazardous wastes and electronics through a series of events held three times per year within the City. This is also hosted eight times in other neighboring cities. These events are held on a Saturday with limited operating hours (five hours duration), and currently is the only opportunity our residents have to safely dispose of these items. The City's (NPDES) permit requires that the City manage waste that pose a threat to our water supply, including chemicals and oils that may otherwise be poured into storm drains, water bodies, and the sewer system. In FY 2014, 1,428 residents brought their materials to the organized household hazardous waste collection events. This was done to divert 125,674.33 pounds of materials from being incorrectly placed in the waste stream or potentially contaminating our water supply. This facility would operate at least two weekends per month to more easily accommodate the neighbors.

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

**Project Type:** Water Sewer

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Sanitation   CONSTRUCTION</i>									
409	6599							\$338,000	\$0
<i>Sanitation   OTHER EQUIPMENT</i>									
409	6499							\$147,600	\$0
<i>Sanitation   FORCE CHARGES / ENGINEERING</i>									
409	6501							\$33,000	\$0
<i>Sanitation   ENGINEERING FEES</i>									
409	6534							\$50,700	\$0
Total Fund 409:								\$569,300	\$0
<b>GRAND TOTAL:</b>								<b>\$569,300</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40							\$5,000	\$0
TOTAL							\$5,000	\$0

**Comments:** NOTE: Rent will not be assessed until building rehabilitation is completed and occupied. Operations impact: April 2014 figures indicated \$5,000 per month. A current market analysis has been ordered which will be used to prepare the rent schedule.

**Cost Estimate Justification:**

Construction/building rehabilitation costs are based on line item detail estimates. Engineering design (estimate 15 percent of construction) and in-house project and construction management (estimate 10 percent of construction) is estimated. Operations impact: April 2014 figures indicated \$5,000 per month. A current market analysis has been ordered which will be used to prepare the rent schedule.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

**Objectives:** Improve air and water quality and our natural environment

**Quarters To Perform Each Task:**

**Initiation / Planning:** 4

**Design / Permitting:** 4

**Bidding / Award:** 6

**Construction / Closeout:** 8



# PLANT A AND FORMER TRASH TRANSFER STATION REMEDIAT

## PROJECT#: FY20180635

**Project Mgr:** Todd Hiteshew x7807  
**Department:** Public Works  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** 1901 NW 6th Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project involves remediating the site by placing an engineering control consisting of a Geo textile fabric and one 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 that needs to be resolved in order to obtain site closure from the regulatory agencies.

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

**Project Type:** Environmental

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Sanitation   CONSTRUCTION</i>									
409	6599							\$750,000	\$0
Total Fund 409:								\$750,000	\$0
<b>GRAND TOTAL:</b>								<b>\$750,000</b>	<b>\$0</b>

**Comments:** Project already designed. Funding sources need to be determined.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

### Strategic Connections:

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

### Quarters To Perform Each Task:

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

# CENTRAL REGION/WASTEWATER FUND (451)







# BUTLER BUILDING UPGRADE AT GTL WELLFIELD

## PROJECT#: P12171

**Project Mgr:** Diana Carrillo x6134  
**Department:** Public Works  
**Fund:** 451 Central Region/Wastewater  
**District:**  I  II  III  IV  
**Address:** 1200 SE 21 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** The Butler building is used for the Beach crew office, staging area, and storage of George T. Lohmeyer Water Treatment Plant equipment and maintenance items. The building has deteriorated and is exposed to the environment in places. The building needs to be assessed for upgrades or replacement to bring into compliance with the Miami/Dade specifications.

**Justification:** The building houses equipment, materials, and personnel. It has significantly deteriorated, allowing the elements to enter and affect all stored materials and operations.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599	\$280,466	\$246,200						\$526,666
Total Fund 451:		\$280,466	\$246,200						\$526,666
<b>GRAND TOTAL:</b>		<b>\$280,466</b>	<b>\$246,200</b>						<b>\$526,666</b>

**Comments:** This project was previously in the CIP system under FY20160421.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project replaces a current deteriorated asset. No additional operating budget impact is anticipated.

### Cost Estimate Justification:

Estimate of building rehabilitation totaling \$145,103 (see first attachment) was secured on 5/7/13 from Commercial Metal Building Services Corp. Another \$104,897 was allowed for continued deterioration over the last two years and 17% (\$42,000) added for engineering costs. The rehab of this building along with appurtenances and supporting equipment was recently estimated by Deputy Director in Parks and Rec, to be \$496,622. No concrete pad is necessary.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# CLARIFIER PIPE REPLACEMENT

## PROJECT#: 12251

**Project Mgr:** Daniel Lizarazo x6982  
**Department:** Public Works  
**Fund:** 451 Central Region/Wastewater  
**District:**  I  II  III  IV  
**Address:** 1765 SE 18 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project will replace suspect prestressed concrete cylinder pipe for clarifier battery 1 and 2 influent, and clarifier battery 3 distribution piping.

**Justification:** The piping was installed around the 1979-1984 time frame. The piping was manufactured by Interpace, and has demonstrated to have suspect quality control issues during production. A section of a similar pipe within the facility has previously failed.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599	\$1,236,270			\$1,236,270	\$1,236,270	\$1,236,270	\$1,236,270	\$4,945,080
Total Fund 451:		\$1,236,270			\$1,236,270	\$1,236,270	\$1,236,270	\$1,236,270	\$4,945,080
<b>GRAND TOTAL:</b>		<b>\$1,236,270</b>			<b>\$1,236,270</b>	<b>\$1,236,270</b>	<b>\$1,236,270</b>	<b>\$1,236,270</b>	<b>\$4,945,080</b>

**Comments:** This project was previously in the CIP as FY20160422.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is no impact to the operating budget, at this time.

### Cost Estimate Justification:

The cost was based on preliminary engineering estimates based on P11773, which is currently in design phase, and broken out over a four year period. The amount in the FY2016-2020 was adjusted for CPI and engineering, permitting, etc. costs of 25%.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# ELECTRICAL UPGRADES

## PROJECT#: 11917

**Project Mgr:** Stan Edwards x5071  
**Department:** Public Works  
**Fund:** 451 Central Region/Wastewater  
**District:**  I  II  III  IV  
**Address:** 1765 SE 18 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This funding will provide for a consultant, whose scope of work will include final design activities. This work also includes plans and specifications, permitting, bidding, and subsequent field quality assurance/quality control of installed electrical upgrades to ensure adequacy during construction at the George T. Lohmeyer Wastewater Treatment Plant. This project will provide replacement of MCC-2, MCC-2A, MCC-10A, LP-13A, TP-2, and a wall mounted transformer in the Cryogenic building. Additionally, it is estimated that construction cost will be approximately \$3,000,000.

**Justification:** The City's Utilities Operations staff members have identified the need to replace electrical conduits, wires, local disconnects, and red terminal boxes (an associated support) from Reactor 1 to the generator building and Cryogenic building.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599	\$2,495,005	\$915,000						\$3,410,005
Total Fund 451:		\$2,495,005	\$915,000						\$3,410,005
<b>GRAND TOTAL:</b>		<b>\$2,495,005</b>	<b>\$915,000</b>						<b>\$3,410,005</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This is a refurbishment to an existing deteriorated asset. No additional budgetary impact is anticipated on the operating budget.

### Cost Estimate Justification:

Force Charges/Engineering is for consultant task order. The amount is estimated based on previous consultant CDM on this project. The engineering fees are based on an estimated 1625 hours at \$146 an hour for project and construction management.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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





# FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT

## PROJECT#: FY 20150275

**Project Mgr:** Daniel Lizzarazo x6982  
**Department:** Public Works  
**Fund:** 451 Central Region/Wastewater  
**District:**  I  II  III  IV  
**Address:** 1765 SE 18 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project is for the renewal of Florida Department of Environmental Protection George T. Lohmeyer (GTL) Operating Permit.

**Justification:** The operating permit for GTL must be renewed every five years. Renewal application must be submitted 180 days prior to expiration date of September 7, 2016.

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

**Project Type:** Utilities

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599						\$162,498		\$162,498
Total Fund 451:							\$162,498		\$162,498
<b>GRAND TOTAL:</b>							<b>\$162,498</b>		<b>\$162,498</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is no impact to the operating budget, at this time.

**Cost Estimate Justification:**

**Strategic Connections:**

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

**Quarters To Perform Each Task:**

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

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



# GEORGE T. LOHMEYER (GTL) BELT PRESSES

## PROJECT#: P12175

**Project Mgr:** Luis Olivera x5877      **Department:** Public Works      **Address:** 1765 SE 18 Street  
**Fund:** 451 Central Region/Wastewater      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33316

**Description:** This project is for replacement of biosolids dewatering equipment at the George T. Lohmeyer (GTL) Waste Water Treatment Plant which currently consists of seven belt filter presses.

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

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599	\$855,162		\$676,890	\$856,017	\$1,035,144			\$3,423,213
Total Fund 451:		\$855,162		\$676,890	\$856,017	\$1,035,144			\$3,423,213
<b>GRAND TOTAL:</b>		<b>\$855,162</b>		<b>\$676,890</b>	<b>\$856,017</b>	<b>\$1,035,144</b>			<b>\$3,423,213</b>

**Comments:** This project was funded with \$855,162 in the 2016 CIP but re-prioritized at the Jan 5, 2016 City Commission, with funding transfer of the total \$855,162 to P11773.451, G.T. Lohmeyer Wastewater Treatment Plant Rehabilitation of PCCP Pipe.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is no impact to the operating budget, at this time.

**Cost Estimate Justification:**

The cost estimate is based on an estimate from prior work by the wastewater consultant at George T. Lohmeyer Waste Water Treatment Plant (GTL) and it is included in the annual Central Region Wastewater System Renewal and Replacement Report Document. This project restores current deteriorated asset.

**Strategic Connections:**

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

**Quarters To Perform Each Task:**

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



# GEORGE T. LOHMEYER (GTL) CHLORINE SCRUBBER

## PROJECT#: FY 20150292

**Project Mgr:** Miguel Arroyo x7806  
**Department:** Public Works  
**Fund:** 451 Central Region/Wastewater  
**District:**  I  II  III  IV  
**Address:** 1765 SE 18 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project will fund the chlorine scrubber replacement at the George T. Lohmeyer (GTL) Water Treatment Plant.

**Justification:** The scrubber has a useful life of ten years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This drive was installed in 2006. The scrubber is an integral part of the facility's Risk Management Plan, and must be maintained according to this plan.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599			\$365,459					\$365,459
Total Fund 451:					\$365,459				\$365,459
<b>GRAND TOTAL:</b>					<b>\$365,459</b>				<b>\$365,459</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is no impact to the operating budget, at this time.

### Cost Estimate Justification:

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

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

### Quarters To Perform Each Task:

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



# GEORGE T. LOHMEYER (GTL) MECHANICAL INTEGRITY TEST

## PROJECT#: FY 20150293

**Project Mgr:** Daniel Lizarazo x6982  
**Department:** Public Works  
**Fund:** 451 Central Region/Wastewater  
**District:**  I  II  III  IV  
**Address:** 1765 SE 18 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** The Mechanical Integrity Test (MIT) includes casing pressure testing, geophysical logging, video surveying, temperature logging, and radioactive tracer surveying of the 3,000 feet deep injection well at the George T. Lohmeyer Water Treatment Plant.

**Justification:** The MIT must be conducted every five years and completed by the date that is listed in the underground injection control (UIC) permit. The next MIT date will be in October 2019.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599			\$1,100,000					\$1,100,000
<i>Central Region/Wastewater   FORCE CHARGES / ENGINEERING</i>									
451	6501			\$200,000					\$200,000
<i>Central Region/Wastewater   ENGINEERING FEES</i>									
451	6534			\$400,000					\$400,000
Total Fund 451:				\$1,700,000					\$1,700,000
<b>GRAND TOTAL:</b>				\$1,700,000					\$1,700,000

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is no impact to the operating budget, at this time.

### Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant and is included in the annual Renewal & Replacement Document. This project is mandated every five years by the Florida Department of Environmental Protection Underground Injection Control Division.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECANTING

## PROJECT#: FY 20170520

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

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

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599					\$273,652			\$273,652
Total Fund 451:						\$273,652			\$273,652
<b>GRAND TOTAL:</b>						<b>\$273,652</b>			<b>\$273,652</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

#### Cost Estimate Justification:

Cost estimate justified by the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# GTL BELT PRESS SLUDGE FEED PUMPS

## PROJECT#: FY 20160455

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

**Description:** The eight (8) belt press sludge pumps located at George T. Lohmeyer (GTL) move approximately 1% sludge slurry from the two sludge holding tanks to the belt filter presses for the dewatering operation.

**Justification:** The pumps were installed new in 2007 with a useful life of five (5) years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These pumps have been maintained with rotor replacements beyond their useful life. At the replacement date, the electrical control panels and hardware would need to be included.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599		\$85,516	\$142,527					\$228,043
Total Fund 451:			\$85,516	\$142,527					\$228,043
<b>GRAND TOTAL:</b>			<b>\$85,516</b>	<b>\$142,527</b>					<b>\$228,043</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

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

**Cost Estimate Justification:**

The cost estimate is based on an estimate from prior work by the waste water consultant at George T. Lohmeyer Waste Water Treatment Plant (GTL) and it is included in the annual Central Region Wastewater System Renewal and Replacement Report. This project restores current deteriorated asset.

**Strategic Connections:**

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

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

**Quarters To Perform Each Task:**

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



# GTL CHLORINE SYSTEM

## PROJECT#: FY 20150289

**Project Mgr:** Miguel Arroyo x7806  
**Department:** Public Works  
**Fund:** 451 Central Region/Wastewater  
**District:**  I  II  III  IV  
**Address:** 1765 SE 18 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project is for the replacement of the chlorine feed system at the George T. Lohmeyer (GTL) Treatment Plant. The work is for the disinfection of effluent and maintaining the deep wells.

**Justification:** The chlorine system was installed new in 2006, and has a useful life of ten years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This system must be maintained to assure the safe application of disinfectant to the effluent.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599		\$240,000						\$240,000
<i>Central Region/Wastewater   FORCE CHARGES / ENGINEERING</i>									
451	6501		\$60,000						\$60,000
Total Fund 451:			\$300,000						\$300,000
<b>GRAND TOTAL:</b>			<b>\$300,000</b>						<b>\$300,000</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is no impact to the operating budget, at this time.

### Cost Estimate Justification:

The cost estimate is based on prior work by the Wasterwater Consultant at GTL and is included in the annual Repair and Replacement document. This project restores current deteriorated asset.

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

### Quarters To Perform Each Task:

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



# GTL EFFLUENT PUMPS REPLACEMENT

## PROJECT#: FY 20150283

**Project Mgr:** Miguel Arroyo x7806    **Department:** Public Works    **Address:** 1765 SE 18 Street  
**Fund:** 451 Central Region/Wastewater    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33316

**Description:** This project is for the replacement of the George T. Lohmeyer (GTL) Treatment Plant's effluent pumps. The project's replacement schedule is: two (2) pumps in 2017; and three (3) pumps in 2018.

**Justification:** The effluent pumps providing deep well injection has a useful life of 15 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These five pumps were installed in 2003. All impellers have been replaced, but the rotating assemblies and volutes will need repair or replacement.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599		\$300,000	\$1,455,258					\$1,755,258
Total Fund 451:			\$300,000	\$1,455,258					\$1,755,258
GRAND TOTAL:			\$300,000	\$1,455,258					\$1,755,258

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** There is no impact to the operating budget, at this time.

**Cost Estimate Justification:**

The cost estimate is based on an estimate by the Water/Wastewater Consultant and it is included in the annual Renewal & Replacement Document.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1

**Design / Permitting:** 2

**Bidding / Award:** 3

**Construction / Closeout:** 4





# GTL ELECTRICAL MAINTENANCE AND TESTING (ARCFLASH)

## PROJECT#: FY 20170524

**Project Mgr:** Katherine Griffith x6126  
**Department:** Public Works  
**Fund:** 451 Central Region/Wastewater  
**District:**  I  II  III  IV  
**Address:** 1765 SE 18 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** The George T. Lohmeyer Regional Wastewater Plant is in need of having it's electrical panels and associated equipment tested.

**Justification:** The Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis requires the electrical code maintenance and testing every 5 years.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   FORCE CHARGES / ENGINEERING</i>									
451	6501					\$11,140			\$11,140
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599					\$222,807			\$222,807
Total Fund 451:						\$233,947			\$233,947
<b>GRAND TOTAL:</b>						<b>\$233,947</b>			<b>\$233,947</b>

**Comments:** This CIP Application was previously submitted in FY17 under FY20170524.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Cost estimate justified by the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

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



# GTL EXTERIOR PAINTING

## PROJECT#: 12255

**Project Mgr:** Miguel Arroyo x7806    **Department:** Public Works    **Address:** 1765 SE 18 Street  
**Fund:** 451 Central Region/Wastewater    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33316

**Description:** This project is for a protective coating application on all exterior surfaces at the George T. Lohmeyer (GTL) Treatment Plant.

**Justification:** The exterior coatings have a useful life of five years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These surfaces were coated in 2010. This is done to protect all concrete and metal surfaces from corrosion and deterioration. It also improves the appearance of this facility for our neighbors.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599	\$271,380				\$240,873			\$512,253
<i>Central Region/Wastewater   FORCE CHARGES / ENGINEERING</i>									
451	6501					\$26,764			\$26,764
Total Fund 451:		\$271,380				\$267,637			\$539,017
<b>GRAND TOTAL:</b>		<b>\$271,380</b>				<b>\$267,637</b>			<b>\$539,017</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is no impact to the operating budget, at this time.

**Cost Estimate Justification:**

The cost estimate is based on an annual cost from prior work at GTL. It is included in the annual Repair and Replacement maintained by the Wastewater Consultant.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

**Quarters To Perform Each Task:**

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



# GTL FREIGHT ELEVATOR REPLACEMENT

## PROJECT#: FY 20170513

**Project Mgr:** Irina Tokar x6891      **Department:** Public Works      **Address:** 1765 SE 18th Street  
**Fund:** 451 Central Region/Wastewater      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33316-3007

**Description:** The freight elevator at George T. Lohmeyer (GTL) requires an immediate replacement. It exceeded its life expectancy according to the study completed by our consultant, CDM Smith, in June of 2016. It currently requires on average \$125,000 in annual repairs and it is constantly breaking resulting in considerable downtime. In summary, it is not just impacting daily operations of the plant but it is also a life and safety issue for the staff. In addition, the elevator is outdated and the elevator capacity needs to be increased from 6,000 to 10,000 tons.

**Justification:** The freight elevator has exceeded its service life. Staff members have been injured and performance is being hindered by not having the ability to move equipment to and from the top floors.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599							\$1,000,000	\$0
Total Fund 451:								\$1,000,000	\$0
GRAND TOTAL:								\$1,000,000	\$0

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

The cost estimate is based on past purchase cost it is included in the annual Repair and Replacement prepared by Wasterwater Consultant.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

**Objectives:** Improve climate change resiliency by incorporating local, regional and mega-regional plans

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1

**Design / Permitting:** 1

**Bidding / Award:** 1

**Construction / Closeout:** 2



# GTL GRIT PUMPS REPLACEMENT

## PROJECT#: FY 20170517

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

**Description:** The George T. Lohmeyer (GTL) Regional Wastewater Plant has four grit pumps which are part of the plant's pre-treatment to remove grit/sand/etc.

**Justification:** The George T. Lohmeyer Regional Wastewater Plant has four grit pumps which are part of the plant's pre-treatment to remove grit/sand/etc.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599					\$57,011			\$57,011
Total Fund 451:						\$57,011			\$57,011
<b>GRAND TOTAL:</b>						\$57,011			\$57,011

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1

**Design / Permitting:** 1

**Bidding / Award:** 2

**Construction / Closeout:** 1



# GTL INJECTION WELL BACKFLUSH PUMP

## PROJECT#: FY 20170521

**Project Mgr:** Miguel Arroyo x7806    **Department:** Public Works  
**Fund:** 451 Central Region/Wastewater    **Address:** 1765 SE 18 Street  
**District:**  I  II  III  IV    **City:** Fort Lauderdale  
**State:** FL    **Zip:** 33316

**Description:** The George T. Lohmeyer (GTL) Regional Wastewater Deep Well Backflush Pump is used to move the fluid from the wells back to the plant. This project will replace the existing deep well back flush pump.

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

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599					\$70,281			\$70,281
Total Fund 451:						\$70,281			\$70,281
GRAND TOTAL:						\$70,281			\$70,281

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

Cost estimate justified by Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1

**Design / Permitting:** 1

**Bidding / Award:** 2

**Construction / Closeout:** 1



# GTL INTERIOR PAINTING

## PROJECT#: 12252

**Project Mgr:** Miguel Arroyo x7806  
**Department:** Public Works  
**Fund:** 451 Central Region/Wastewater  
**District:**  I  II  III  IV  
**Address:** 1765 SE 18 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project will provide a protective coating application of all interior surfaces at the George T. Lohmeyer (GTL) Treatment Plant.

**Justification:** The interior coatings have a useful life of ten years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These surfaces were coated in 2007.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   FORCE CHARGES / ENGINEERING</i>									
451	6501			\$43,853	\$43,853	\$43,853			\$131,559
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599	\$475,091	\$455,091	\$424,685	\$424,685	\$424,685			\$2,204,237
Total Fund 451:		\$475,091	\$455,091	\$468,538	\$468,538	\$468,538			\$2,335,796
<b>GRAND TOTAL:</b>		<b>\$475,091</b>	<b>\$455,091</b>	<b>\$468,538</b>	<b>\$468,538</b>	<b>\$468,538</b>			<b>\$2,335,796</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is no impact to the operating budget, at this time.

### Cost Estimate Justification:

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

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

### Quarters To Perform Each Task:

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



# GTL MOTOR CONTROL CENTERS REHABILITATION

## PROJECT#: 12176

**Project Mgr:** Stan Edwards x5071  
**Department:** Public Works  
**Fund:** 451 Central Region/Wastewater  
**District:**  I  II  III  IV  
**Address:** 1765 SE 18 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project is 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:** Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599	\$2,323,637	\$1,911,421						\$4,235,058
Total Fund 451:		\$2,323,637	\$1,911,421						\$4,235,058
<b>GRAND TOTAL:</b>		<b>\$2,323,637</b>	<b>\$1,911,421</b>						<b>\$4,235,058</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is no impact to the operating budget, at this time.

**Cost Estimate Justification:**

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant and it is included in the annual plant Repair & Replacement Document.

**Strategic Connections:**

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

**Quarters To Perform Each Task:**

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

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



# GTL ODOR CONTROL DEWATERING BLDG

## PROJECT#: FY 20150294

**Project Mgr:** Katherine Griffith x6126  
**Department:** Public Works  
**Fund:** 451 Central Region/Wastewater  
**District:**  I  II  III  IV  
**Address:** 1765 SE 18 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

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

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   FORCE CHARGES / ENGINEERING</i>									
451	6501				\$108,300				\$108,300
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599				\$2,166,000				\$2,166,000
<i>Central Region/Wastewater   ENGINEERING FEES</i>									
451	6534			\$264,000					\$264,000
Total Fund 451:				\$264,000	\$2,274,300				\$2,538,300
<b>GRAND TOTAL:</b>				<b>\$264,000</b>	<b>\$2,274,300</b>				<b>\$2,538,300</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is no impact to the operating budget, at this time.

### Cost Estimate Justification:

The cost estimate is based on an estimate by the Water/Wastewater Consultant and is included in the annual Renewal and Replacement Document.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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





# GTL PLANT REHABILITATION OF PCCP PIPE

## PROJECT#: 11773

**Project Mgr:** Daniel Lizarazo x6982  
**Department:** Public Works  
**Fund:** 451 Central Region/Wastewater  
**District:**  I  II  III  IV  
**Address:** 1765 SE 18th Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** Design & Construction of the rehabilitation or replacement of Prestressed Concrete Cylinder Pipes (PCCP) process pipe within the George T. Lohmeyer (GTL) Wastewater Treatment Plant (WWTP). Work will include planning, design, and construction as follows: 1) identification of pipes to be replaced, 2) analysis and determination of rehabilitation-vs-replacement, 3) develop short & long term action plan for replacement schedule and 4) identification of bypass piping requirements. Project includes getting an opinion of probable construction cost and rehabilitation schedule.

**Justification:** Operations & Maintenance (O&M) staff have indicated that existing PCCP process pipes within GTL WWTP have deteriorated (are leaking) and must be replaced. O&M staff have requested assistance from Engineering staff to coordinate project management for the planning, design and construction of such PCCP process pipes.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599	\$7,116,571	\$1,003,626		\$1,692,126	\$3,306,248			\$13,118,571
Total Fund 451:		\$7,116,571	\$1,003,626		\$1,692,126	\$3,306,248			\$13,118,571
<b>GRAND TOTAL:</b>		<b>\$7,116,571</b>	<b>\$1,003,626</b>		<b>\$1,692,126</b>	<b>\$3,306,248</b>			<b>\$13,118,571</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budgetary Impact

**Cost Estimate Justification:**

Cost is based on consultant's cost analysis.

**Strategic Connections:**

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

**Quarters To Perform Each Task:**

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



# GTL PRE-TREATMENT CHANNEL STOP GATES

## PROJECT#: FY 20150285

**Project Mgr:** Miguel Arroyo x7806    **Department:** Public Works  
**Fund:** 451 Central Region/Wastewater    **Address:** 1765 SE 18 Street  
**District:**  I  II  III  IV    **City:** Fort Lauderdale  
**State:** FL    **Zip:** 33316

**Description:** This project is for pre-treatment channel stop gates at the George T. Lohmeyer WasteWater Treatment Plant.

**Justification:** The gates have a useful life of 20 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These gates were installed in 1984. These gates control and isolate raw wastewater flows within the pre-treatment building, and are essential in containing flows and preventing overflows.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599		\$474,394						\$474,394
<i>Central Region/Wastewater   FORCE CHARGES / ENGINEERING</i>									
451	6501		\$52,710						\$52,710
Total Fund 451:			\$527,104						\$527,104
<b>GRAND TOTAL:</b>			<b>\$527,104</b>						<b>\$527,104</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is no impact to the operating budget, at this time.

**Cost Estimate Justification:**

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

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1

**Design / Permitting:** 2

**Bidding / Award:** 3

**Construction / Closeout:** 4



# GTL SEAL WATER SYSTEM

## PROJECT#: FY 20170519

**Project Mgr:** Miguel Arroyo x7806  
**Department:** Public Works  
**Fund:** 451 Central Region/Wastewater  
**District:**  I  II  III  IV  
**Address:** 1765 SE 18 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** The George T. Lohmeyer (GTL)Regional Wastewater Plant is an skid mounted system with a tank, motors, pumps, valves, etc. This project will replace the existing seal water system.

**Justification:** Per the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis, the seal system has exceeded its service life and need to be replaced.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599					\$33,854			\$33,854
Total Fund 451:						\$33,854			\$33,854
<b>GRAND TOTAL:</b>						<b>\$33,854</b>			<b>\$33,854</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

Cost estimate justified in the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis.

**Strategic Connections:**

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

**Quarters To Perform Each Task:**

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



# GTL SLUDGE SCREW CONVEYOR

## PROJECT#: FY 20150288

**Project Mgr:** Miguel Arroyo x7806    **Department:** Public Works    **Address:** 1765 SE 18 Street  
**Fund:** 451 Central Region/Wastewater    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33316

**Description:** This project is for the replacement of biosolids screw conveyors at the George T. Lohmeyer (GTL) Treatment Plant.

**Justification:** The conveyors were installed new in 1999 and 2005, and have a useful life of 15 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. The wear liners have been replaced in a portion of the conveyors to prolong the useful life.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599		\$721,078						\$721,078
<i>Central Region/Wastewater   FORCE CHARGES / ENGINEERING</i>									
451	6501		\$80,120						\$80,120
Total Fund 451:			\$801,198						\$801,198
<b>GRAND TOTAL:</b>			<b>\$801,198</b>						<b>\$801,198</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is no impact to the operating budget, at this time.

**Cost Estimate Justification:**

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

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1

**Design / Permitting:** 2

**Bidding / Award:** 3

**Construction / Closeout:** 4



# GTL SLUDGE TRANSFER PUMPS

## PROJECT#: FY 20170518

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

**Description:** The George T. Lohmeyer (GTL) Regional Wastewater Plant has two sludge transfer pumps that are used to move the thickened sludge to the dewatering feed well.

**Justification:** These pumps have exceeded their service life.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599					\$38,447			\$38,447
Total Fund 451:						\$38,447			\$38,447
<b>GRAND TOTAL:</b>						<b>\$38,447</b>			<b>\$38,447</b>

**Comments:** These pumps were replaced in 2016 and their cost has increased.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

Cost estimate justified by the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1

**Design / Permitting:** 1

**Bidding / Award:** 2

**Construction / Closeout:** 1



# REACTOR BASIN CONCRETE/CORROSION REPAIR

## PROJECT#: 12170

**Project Mgr:** Katherine Griffith x6126  
**Department:** Public Works  
**Fund:** 451 Central Region/Wastewater  
**District:**  I  II  III  IV  
**Address:** 1765 SE 18 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project is for reactor basin concrete corrosion repair at the George T. Lohmeyer (GTL) WasteWater Treatment Plant.

**Justification:** The concrete repairs were previously done in 2003, and have a useful life of 15 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599	\$282,954	\$663,943						\$946,897
<i>Central Region/Wastewater   FORCE CHARGES / ENGINEERING</i>									
451	6501		\$33,032						\$33,032
<i>Central Region/Wastewater   ENGINEERING FEES</i>									
451	6534		\$50,000						\$50,000
Total Fund 451:		\$282,954	\$746,975						\$1,029,929
<b>GRAND TOTAL:</b>		<b>\$282,954</b>	<b>\$746,975</b>						<b>\$1,029,929</b>

**Comments:** This CIP application was in CIP in FY17 under FY20150286.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is currently no operating budget impact.

### Cost Estimate Justification:

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

### Strategic Connections:

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

### Quarters To Perform Each Task:

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

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



# REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE (VFD)

## PROJECT#: FY 20150291

**Project Mgr:** Miguel Arroyo x7806  
**Department:** Public Works  
**Fund:** 451 Central Region/Wastewater  
**District:**  I  II  III  IV  
**Address:** 1765 SE 18 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project is for the replacement of the Variable Frequency Drive (VFD) at B-repump.

**Justification:** The VFD has a useful life of ten years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This drive was installed in 2009.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599			\$240,000					\$240,000
<i>Central Region/Wastewater   FORCE CHARGES / ENGINEERING</i>									
451	6501			\$60,000					\$60,000
Total Fund 451:				\$300,000					\$300,000
<b>GRAND TOTAL:</b>				\$300,000					\$300,000

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is no impact to the operating budget, at this time.

### Cost Estimate Justification:

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

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

### Quarters To Perform Each Task:

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



# REGIONAL RENEWAL & REPLACEMENT

## PROJECT#: 00401

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

**Description:** The City is the owner and operator of the Broward County Central Wastewater System. The regional system consists of wastewater transmission lines, re-pump stations and the wastewater treatment facility. This project accounts for the costs associated with these facilities. Annually the Region prepares a Central Region Wastewater System Renewal and Replacement Analysis that is a 20-year financial plan for the systems renewal and replacements. This project identifies those funding requirements. Annually we evaluate the regional components and validate their condition against the expected life span previously analyzed. The information on the component(s) is (are) then updated based on when it should be replaced including its anticipated cost. This information is entered into a 20-year rotating replacement database to ensure sufficient funds are collected.

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599	\$551,236	\$634,719	\$564,918	\$1,370,925	\$370,024	\$6,563,730		\$10,055,552
Total Fund 451:		\$551,236	\$634,719	\$564,918	\$1,370,925	\$370,024	\$6,563,730		\$10,055,552
<b>GRAND TOTAL:</b>		<b>\$551,236</b>	<b>\$634,719</b>	<b>\$564,918</b>	<b>\$1,370,925</b>	<b>\$370,024</b>	<b>\$6,563,730</b>		<b>\$10,055,552</b>

**Comments:** Each year, the City calculates the renewal and replacement amount required to keep the Region facilities working effectively.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Completed work by this repair & replacement project does not impact the operating budget.

### Cost Estimate Justification:

This estimate is developed from the City's Central Region Wastewater System Renewal and Replacement Report completed and updated by consultants on an annual basis.

### Strategic Connections:

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

**Objectives:** Secure our community's water supply

### Quarters To Perform Each Task:

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





# REGIONAL RE-PUMP ELECTRONIC MAINTENANCE

## PROJECT#: 12257

**Project Mgr:** Miguel Arroyo x7806    **Department:** Public Works    **Address:** 1765 SE 18 Street  
**Fund:** 451 Central Region/Wastewater    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33316

**Description:** This project will provide the Electronic Operations and Maintenance manual for B and E repumps. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and the final certification. The City will provide construction observation services.

**Justification:** The manual is used to supply information to regulatory agencies when requested. It is also a very important tool for maintaining the operation and maintenance information concerning the repump stations during personnel changes in the department.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599	\$233,948				\$12,258			\$246,206
Total Fund 451:		\$233,948				\$12,258			\$246,206
<b>GRAND TOTAL:</b>		<b>\$233,948</b>				<b>\$12,258</b>			<b>\$246,206</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is no impact to the operating budget, at this time.

**Cost Estimate Justification:**

The cost estimate is based on past purchase cost and is included in the annual Repair and Replacement prepared by Wasterwater Consultant.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1

**Design / Permitting:** 2

**Bidding / Award:** 3

**Construction / Closeout:** 4



# REGIONAL RE-PUMP SCADA

## PROJECT#: 12256

**Project Mgr:** Miguel Arroyo x7806    **Department:** Public Works    **Address:** 1765 SE 18 Street  
**Fund:** 451 Central Region/Wastewater    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33316

**Description:** This project will update the supervisory control and data acquisition (SCADA) system at B and E repumps. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and the final certification. The City will provide construction observation services.

**Justification:** The SCADA system has a useful life of five years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This system was installed in 2011.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599	\$267,370				\$267,636			\$535,006
Total Fund 451:		\$267,370				\$267,636			\$535,006
<b>GRAND TOTAL:</b>		<b>\$267,370</b>				<b>\$267,636</b>			<b>\$535,006</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is no impact to the operating budget, at this time.

**Cost Estimate Justification:**

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant and it is included in the annual Repair & Replacement document.

**Strategic Connections:**

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

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

**Quarters To Perform Each Task:**

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



# UNDERGROUND INJECTION CONTROL (UIC) PERMITS

## PROJECT#: FY 20170525

**Project Mgr:** Daniel Lizarazo x6982  
**Department:** Public Works  
**Fund:** 451 Central Region/Wastewater  
**District:**  I  II  III  IV  
**Address:** 1765 SE 18 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project is for Renewal of the Florida Department of Environmental Protection Underground Injection Control (UIC) Permit for operation of five (5) Class I injection wells.

**Justification:** The UIC permit for George T. Lohmeyer (GTL) must be renewed every five years. Renewal application must be submitted 60 days prior to expiration date of January 22, 2017.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   CONSTRUCTION</i>									
451	6599			\$1,100,000					\$1,100,000
<i>Central Region/Wastewater   FORCE CHARGES / ENGINEERING</i>									
451	6501			\$200,000					\$200,000
<i>Central Region/Wastewater   ENGINEERING FEES</i>									
451	6534			\$400,000					\$400,000
Total Fund 451:				\$1,700,000					\$1,700,000
<b>GRAND TOTAL:</b>				\$1,700,000					\$1,700,000

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There is no impact to the operating budget, at this time.

#### Cost Estimate Justification:

The cost estimate is based upon the cost of the renewal for Florida Department of Environmental Protection permits for Class I injection wells. This is also based on historical costs of performing the permit renewal, and a \$50,000 permit fee.

#### Strategic Connections:

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

#### Quarters To Perform Each Task:

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

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



# UTILITIES ASSET MANAGEMENT SYSTEM

## PROJECT#: 12190

**Project Mgr:** Elkin Diaz x6539  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** City-wide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project is for the purchase and implementation of a utilities geographic information system (GIS) centric asset management system for Stormwater, Distribution and Collection and Treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.

**Justification:** The software will help keep track of the City's stormwater, sanitary sewer, and water distribution assets. It will serve as a integral part of monitoring these systems and identify deficiencies, and perform 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 (FDEP) and the stormwater master plan.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   ADMINISTRATION</i>									
451	6550	\$261,364	\$85,000	\$85,000					\$431,364
Total Fund 451:		\$261,364	\$85,000	\$85,000					\$431,364
<i>Water and Sewer Master Plan   ADMINISTRATION</i>									
454	6550	\$912,797			\$152,000	\$305,000		\$152,000	\$1,369,797
Total Fund 454:		\$912,797			\$152,000	\$305,000		\$152,000	\$1,369,797
<i>Stormwater   ADMINISTRATION</i>									
470	6550	\$324,686	\$110,000	\$110,000					\$544,686
Total Fund 470:		\$324,686	\$110,000	\$110,000					\$544,686
<b>GRAND TOTAL:</b>		<b>\$1,498,847</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$152,000</b>	<b>\$305,000</b>		<b>\$152,000</b>	<b>\$2,345,847</b>

**Comments:** Annual operating costs are to cover software annual license fees, and staff needs (to manage and monitor the asset management system).

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$173,000				\$173,000	\$173,000
<b>TOTAL</b>			<b>\$173,000</b>				<b>\$173,000</b>	<b>\$173,000</b>

**Comments:** Costs are based from similar software annual operating license fees and staff expenses

### Cost Estimate Justification:

The available funds are for purchasing of the asset management system, installation, training of staff, and initial software implementation. Future requested funds would allow collection and processing of additional utility assets such as the City's water and sewer treatment plants and the Distribution and Collection (D&C) assets not collected during FY17.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# WATER & SEWER MASTER PLAN FUND (454)







# 17TH ST. CAUSEWAY- LARGE WATERMAIN REPLACEMENT

## PROJECT#: 11465

**Project Mgr:** Luis Oliveira x5877     **Department:** Public Works     **Address:** 17th Street Causeway  
**Fund:** 454 Water and Sewer Master Plan     **City:** Fort Lauderdale  
**District:**  I  II  III  IV     **State:** FL  
**Zip:** 33301

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

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

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599						\$4,550,455	\$3,891,280	\$4,550,455
Total Fund 454:							\$4,550,455	\$3,891,280	\$4,550,455
<b>GRAND TOTAL:</b>							<b>\$4,550,455</b>	<b>\$3,891,280</b>	<b>\$4,550,455</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No budget impact at this time.

**Cost Estimate Justification:**

The cost estimate was based on a high-level extrapolation from a recently completed similar project; however, it will need to be updated once it is programmed in a specific fiscal year for funding.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 2  
**Design / Permitting:** 4  
**Bidding / Award:** 0  
**Construction / Closeout:** 5





# 2535 NORTH FEDERAL HIGHWAY SMALL WATERMAINS

## PROJECT#: FY 20150177

**Project Mgr:** Diana Carrillo x6134  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 2535 North Federal Highway  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33305

**Description:** This project is for a small water main replacement at 2535 North Federal Highway. This project will replace existing small water mains which are undersized and deteriorated, with new 6" 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:** Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599							\$50,000	\$0
Total Fund 454:								\$50,000	\$0
<b>GRAND TOTAL:</b>								<b>\$50,000</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores current deteriorated asset. No additional operating budget impact is anticipated.

### Cost Estimate Justification:

Cost estimate is provided as a CIP placeholder for this project.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# 441 NW 7 AVENUE SEWER EXTENSION

## PROJECT#: P12203

**Project Mgr:** Diana Carrillo x6134    **Department:** Public Works    **Address:** 441 NW 7th Avenue  
**Fund:** 454 Water and Sewer Master Plan    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33311

**Description:** This project includes the design and construction of a new gravity sewer main extension from NW 7 Terrace to NW 7 Ave which will be approximately 280 linear feet.

**Justification:** This block of the City currently runs on septic systems since there is no sewer infrastructure in the immediate vicinity. The property owner at 441 NW 7 Ave has indicated that they have various issues with their septic system and would like to convert to discharging via a sanitary sewer lateral into City-owned sewer infrastructure. The City Manager has expressed his interest in this project and has directed Public Works Engineering to begin this work of extended the nearest sewer main.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$308,410	\$(100,000)						\$208,410
Total Fund 454:		\$308,410	\$(100,000)						\$208,410
<b>GRAND TOTAL:</b>		<b>\$308,410</b>	<b>\$(100,000)</b>						<b>\$208,410</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

#### Cost Estimate Justification:

These project funds have been deappropriated at this time to source priority projects.

#### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

#### Quarters To Perform Each Task:

**Initiation / Planning:** 0

**Design / Permitting:** 4

**Bidding / Award:** 1

**Construction / Closeout:** 2



# ABANDON WELLS AT FORT LAUDERDALE EXECUTIVE AIRPORT

## PROJECT#: P12237

**Project Mgr:** Luis Oliveira  
x5877  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 6000 NW 21 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for abandoning 20 wells at the Fort Lauderdale Executive Airport (FXE) Property due to regulatory and compliance requirements by the regulatory agencies

**Justification:** Due to regulatory monitoring and compliance requirements by the South Florida Water Management District and Broward County Department of Environmental Protection, the City of Fort Lauderdale has to properly abandon 20 wells at the FXE property and its vicinity. Abandoning a well must be done via a construction project with a construction permit in accordance with the entire regulatory requirement.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$181,115						\$400,000	\$181,115
Total Fund 454:		\$181,115						\$400,000	\$181,115
<b>GRAND TOTAL:</b>		<b>\$181,115</b>						<b>\$400,000</b>	<b>\$181,115</b>

**Comments:** CIP Application previously in the system as FY20170497

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

The cost estimate is based on current prices.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION

## PROJECT#: FY 20150219

**Project Mgr:** Rick Johnson  
x7809  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** Citywide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project is for the implementation of Advanced Meter Infrastructure (AMI) throughout the water distribution system. The system will provide smart meters with two-way communication between the meter and utility, and between the meter and our neighbors (smart grid). The project includes the purchase and installation of 62,425 water meters with AMI radio modules, a Citywide AMI network infrastructure, billing integration with the Cayenta software system, and project management.

**Justification:** Automated meter reading technology has been proven to identify lost revenues by capturing low-flow usage lost in large meters, stopped meters, and illegal consumption. Additionally, the leak detection technology available in the system will pinpoint water loss. The system will provide asset management via GPS, eliminating meter tampering and theft.

Operational efficiencies will result from reduced administrative paperwork, fewer costly field investigations, the availability of remote turn offs for non-payment, eliminating field visits for rechecks and move-in/move-outs, and reduced risk due to personnel injuries and lost time accidents. Approved as a secondary backflow preventer eliminating the need for costly notifications and inspections. Provides maximum day and peak hour flows for modeling and design of water mains.

Promotes sustainability: encourages water conservation, limits vehicles on the road, reduces paper, tracks and predicts changes in water usage trends and demands.

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

**Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599							\$22,900,000	\$0
Total Fund 454:								\$22,900,000	\$0
<b>GRAND TOTAL:</b>								<b>\$22,900,000</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budget Impact

### Cost Estimate Justification:

The cost estimate was derived from a presentation/proposal provided by HD Waterworks in March of 2014.

### Strategic Connections:

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

### Quarters To Perform Each Task:

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

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



# ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIXIE

## PROJECT#: FY 20150228

**Project Mgr:** Miguel Arroyo x7806  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 4030 South State Road 7  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project is to fund an engineering consultant to analyze the current chemical addition systems (fluoride, corrosion inhibitor, anti-scalant, and sulfuric acid) at the plant. The analysis will result in recommendations for the removal and replacement of tanks and equipment.

**Justification:** The analysis is expected to yield a new configuration where the bulk tanks are capable of receiving a full load. 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 (MGD) of finished water) before needing to be refilled. Dual tanks will improve reliability and allow for maintenance of one tank without interrupting the plant's operations.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599				\$90,000				\$90,000
Total Fund 454:					\$90,000				\$90,000
<b>GRAND TOTAL:</b>					\$90,000				\$90,000

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores current deteriorated asset. No additional operating budget impact is anticipated.

### Cost Estimate Justification:

Request is based on a prior assistant director of utilities estimate/experience. Completed work will allow operational flexibility and potentially reduce costs by being able to receive full load of chemical and minimize the time spent by staff in filling up the daily tank.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

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



# ANNUAL WATER SERVICES REPLACEMENT

## PROJECT#: P11859

**Project Mgr:** Daniel Rey  
x7150  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** NE 16th Avenue & NE 6th Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project is the annual contract for relocation of backyard water services to front yard services. The work will involve relocating water services from back of property to the front of property.

**Justification:** As some older water mains in alleys or easements are replaced and relocated into rights-of-ways, the associated water service lines are also required to be relocated from backyard services to front yard services.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$245,373	\$(245,373)						\$0
Total Fund 454:		\$245,373	\$(245,373)						\$0
<b>GRAND TOTAL:</b>		<b>\$245,373</b>	<b>\$(245,373)</b>						<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

These project funds have been deappropriated at this time to source priority projects.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 5



# B-10 PUMP STATION REHAB

## PROJECT#: 11879

**Project Mgr:** Stan Edwards x5071  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 2152 Imperial Point Drive  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33308

**Description:** Pump Station B-10 is a large sewerage pump station that collects wastewater in the Imperial Point area, at the northeast section of the City. It serves a large basin area that includes the Imperial Point Hospital. The station was built many decades ago, and is in dire need of major repairs. This project is for the complete rehabilitation of the station and includes removal and replacement of all the mechanical, electrical, and ventilation equipment. The work includes replacement of all station pumps, pipes, valves, suction and discharge piping, re-routing of discharge force main, new sump pumps, ladders, grates, hatches, heating, ventilation, air conditioning (HVAC), electrical and control system, repairs to the wet well, and structural repairs to the station.

**Justification:** Station B-10 is part of a group of pump stations identified under the (now completed) WaterWorks 2011 program for rehabilitation or replacement. This group was identified as Phase III Pump Station Rehab, which also provides for upgrading and maintaining the City's wastewater infrastructure.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$1,395,536	\$271,419						\$1,666,955
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501		\$143,000						\$143,000
Total Fund 454:		\$1,395,536	\$414,419						\$1,809,955
<b>GRAND TOTAL:</b>		<b>\$1,395,536</b>	<b>\$414,419</b>						<b>\$1,809,955</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This is a refurbishment of a current deteriorated asset. There is no anticipated additional impact on operating budget.

### Cost Estimate Justification:

Cost estimate is based on a recently bid similar project (P11880; PS A-12). Engineering fees for construction services are estimated at 10% of construction.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

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



# B-22 PUMP STATION REPLACEMENT

## PROJECT#: 11882

**Project Mgr:** Stan Edwards x5071  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 3701 NE 65 Court  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project is for the replacement of existing wet pit and dry pit stations with a new duplex submersible station that is on site adjacent to the existing station. The scope of this project will include the abandonment of the old station.

**Justification:** Station B-22 is part of a group of pump stations identified under the Wasterwater Master Plan for rehabilitation or replacement. This group was identified as Phase III Pump Station Rehabilitation.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$423,189				\$128,962	\$423,038		\$975,189
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501					\$53,000			\$53,000
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534					\$150,000			\$150,000
Total Fund 454:		\$423,189				\$331,962	\$423,038		\$1,178,189
<b>GRAND TOTAL:</b>		<b>\$423,189</b>				<b>\$331,962</b>	<b>\$423,038</b>		<b>\$1,178,189</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This is a refurbishment of a current deteriorated asset. There is no anticipated additional impact on operating budget.

### Cost Estimate Justification:

Cost estimate is based on comparison with PSD-45 replacement. City Engineering fees are calculated at 10% of construction, consultant task order is based on comparison with P11879.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 6  
**Bidding / Award:** 1  
**Construction / Closeout:** 2





# BASIN A-18 SANITARY SWR COLL SYSTEM REHAB

## PROJECT#: 12055

**Project Mgr:** Katherine Griffith x6126  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 1410 NW 4 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project is for the sanitary sewer collection system rehabilitation located at Basin A-18 (Dorsey-Riverbend area). The project will include relining of sanitary sewer collection mains and laterals.

**Justification:** This rehabilitation is required to reduce the inflow and infiltration, both of which can adversely impact system capacity to transmit and treat wastewater. The work will also resolve structural integrity deficiencies identified throughout the project area.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$1,928,102	\$1,005,000		\$755,939	\$379,061			\$4,068,102
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501		\$130,000						\$130,000
Total Fund 454:		\$1,928,102	\$1,135,000		\$755,939	\$379,061			\$4,198,102
<b>GRAND TOTAL:</b>		<b>\$1,928,102</b>	<b>\$1,135,000</b>		<b>\$755,939</b>	<b>\$379,061</b>			<b>\$4,198,102</b>

**Comments:** Transfer of \$150K on Consolidated Budget Amendment on June 2, 2014, from reprioritized project P11864 to fund necessary current year work. Transfer reflected in current available.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budgetary Impact determined at this time.

### Cost Estimate Justification:

This funding will facilitate restoration of 30% of the deteriorated sewer mains, laterals, and manholes at a cost of \$290,98 per linear feet.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

**Initiation / Planning:** 0  
**Design / Permitting:** 1  
**Bidding / Award:** 0  
**Construction / Closeout:** 3



# BAY COLONY SMALL WATER MAIN IMPROVEMENTS

## PROJECT#: FY 20150190

**Project Mgr:** Stan Edwards x5071  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 1 Compass Lane  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33308

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

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501				\$232,050				\$232,050
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534				\$216,600				\$216,600
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599				\$1,012,978	\$1,238,832			\$2,251,810
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599								\$0
Total Fund 454:					\$1,461,628	\$1,238,832			\$2,700,460
<b>GRAND TOTAL:</b>					\$1,461,628	\$1,238,832			\$2,700,460

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores current deteriorated asset. No additional operating budget impact is anticipated.

### Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 342 hours for construction management at \$146 per hour, 479 hours for inspection at \$146 per hour for total of \$2,493,500. An Florida Department of Transportation (FDOT) inflation factor (1.083%) was used to update these estimates.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# BAYSHORE DR. INTRACOASTAL CROSSING FORCE MAIN

## PROJECT#: FY 20160430

**Project Mgr:** Daniel Lizarazo x6982  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 820 Intracoastal Drive  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33304

**Description:** This project is to replace approximately 4,420 linear feet of the existing 18" ductile iron pipe (DIP) for the force main that has suffered multiple failures over the last ten years. The force main is currently in service. It is necessary to note that this project includes a 650 foot long subaqueous crossing of the Intracoastal Waterway.

**Justification:** The original construction date was 1982. The force main has had at least three significant failures over the last ten years. This force main transports sewage from the east of Sunrise Boulevard area to the beach where it goes to the wastewater plant. This is a significant transmission main that must remain viable.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599		\$1,023,100						\$1,023,100
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501		\$122,772						\$122,772
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534		\$250,000						\$250,000
Total Fund 454:			\$1,395,872						\$1,395,872
<b>GRAND TOTAL:</b>			<b>\$1,395,872</b>						<b>\$1,395,872</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No budgetary impact

### Cost Estimate Justification:

The Comprehensive Utility Strategic Master Plan will evaluate the need for this project and provide a planning level construction cost estimate. Completing this project is likely to avoid maintenance needs due to frequent repairs of the existing pipeline.

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

### Quarters To Perform Each Task:

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



# BERMUDA RIVIERA B-2 SEWER BASIN REHAB

## PROJECT#: 11864

**Project Mgr:** Katherine Griffith x6126     **Department:** Public Works     **Address:** 3601 NE 32 Avenue  
**Fund:** 454 Water and Sewer Master Plan     **City:** Fort Lauderdale  
**District:**  I    II    III    IV     **State:** FL  
**Zip:** 33308

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

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

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$1,156						\$1,449,343	\$1,156
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501							\$187,477	\$0
Total Fund 454:		\$1,156						\$1,636,820	\$1,156
<b>GRAND TOTAL:</b>		<b>\$1,156</b>						<b>\$1,636,820</b>	<b>\$1,156</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No operating budgetary impact determined at this time.

**Cost Estimate Justification:**

This funding will facilitate restoration of 30% of deteriorated sewer mains, laterals, and manholes at a cost of \$244.61 per linear feet.

**Strategic Connections:**

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 6

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



# BERMUDA RIVIERA SMALL WATERMAIN IMPROVEMENTS

## PROJECT#: FY 20150186

**Project Mgr:** Diana Carrillo x6134  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 63 Fort Royale Isle  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33308

**Description:** This project is for small water main improvements in the Bermuda Riviera neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with approximately 16,400 linear feet of 6" 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:** Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599					\$638,350		\$4,638,350	\$638,350
Total Fund 454:						\$638,350		\$4,638,350	\$638,350
<b>GRAND TOTAL:</b>						<b>\$638,350</b>		<b>\$4,638,350</b>	<b>\$638,350</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores current deteriorated asset. No additional operating budget impact is anticipated.

### Cost Estimate Justification:

Cost estimated based on 16,400 feet of 6" water main at \$250 per lineal foot with a 10% contingency fee, 7% Construction Management Fees, 3% City Design Management and 7% Consultant's fees according to similar recent Task Orders. Considering 50% constructed in 2019 and the remaining 50% constructed in 2020.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# C12 & 13 INTERCONNECT

## PROJECT#: P11586

**Project Mgr:** Larry Tech x7844  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 3400 E. Sunrise Blvd.  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project is for the Broward County Interlocal Agreement. The proposed project includes the installation of a 48" culvert beneath Sunrise Boulevard on the west side of the S33 structure. This culvert would provide a direct connection between a recharge lake to the north and the C12 canal. This will connect the C12 & C13 canals with a north/south interconnect.

**Justification:** It will assist and augment recharge to the Peele-Dixie Wellfield, improve water quality for the C-12 canal, and have additional environmental benefits.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$360,000	\$(360,000)						\$0
Total Fund 454:		\$360,000	\$(360,000)						\$0
<b>GRAND TOTAL:</b>		<b>\$360,000</b>	<b>\$(360,000)</b>						<b>\$0</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

These project funds have been deappropriated at this time to source priority projects.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

**Initiation / Planning:** 3  
**Design / Permitting:** 4  
**Bidding / Award:** 2  
**Construction / Closeout:** 8



# CENTRAL NEW RIVER WATERMAIN RIVER CROSSINGS

## PROJECT#: 10814

**Project Mgr:** Steve Hillberg x5076    **Department:** Public Works    **Address:** New River at SE 1 Avenue & SW 7 Avenue  
**Fund:** 454 Water and Sewer Master Plan    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33301

**Description:** The City's existing water transmission system includes a 16-inch pipe that crosses the New River at SE 1st Avenue and an existing 12-inch pipe that crosses the New River at SW 7 Avenue. Both of these river crossings are sub-aqueous pipelines. The 16-inch pipe has suffered repeated failures and these pipe crossings are important to the downtown water supply. Replacement pipelines are currently under design. The staff recommends running a transmission system hydraulic model to determine the impact of changes to the existing and proposed river crossings.

**Justification:** The hydraulic model developed for the 2016 Water Master Plan will run with several scenarios, to determine the pressure impacts. The adequacy of the transmission system network shall be determined based upon a minimum required transmission system pressure of 45 psi during peak hour demand.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599							\$1,275,439	\$0
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501							\$127,544	\$0
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534							\$229,579	\$0
Total Fund 454:								\$1,632,562	\$0
<b>GRAND TOTAL:</b>								<b>\$1,632,562</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budgetary Impact

**Cost Estimate Justification:**

The cost estimate was created in 2018 using a report from 2011 provided by the water engineering consultant that listed costs to rehabilitate the 16-inch water main. The cost for the rehabilitation method was escalated to 2018 dollars. The cost for the 12-inch water main replacement was estimated using the schedule of values for project 12196.

**Strategic Connections:**

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

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

**Quarters To Perform Each Task:**

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



# COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE

## PROJECT#: FY 20150227

**Project Mgr:** Miguel Arroyo x7806    **Department:** Public Works    **Address:** 4030 South State Road 7  
**Fund:** 454 Water and Sewer Master Plan    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33309

**Description:** This project is to fund a specialized engineering consultant to implement a comprehensive evaluation of the Peele Dixie Water Treatment Plant (WTP) and water supply. This study/evaluation will yield a set of recommendations to determine if any portion of the old lime softening plant can be returned to service or if other operational changes should be implemented. The consultant will be responsible for any required testing and analysis. The selected consultant will prepare a report with their recommendations to remineralize and stabilize the water. They will determine if the old lime softening plant can produce a minimum of 3 million gallons per day (MGD) of finished water. This volume of water would be blended with the finished water from the current nano filtration membrane plant within the Peele Dixie WTP fence line.

**Justification:** This study/evaluation will yield a set of recommendations to provide for a more stable/blended finished water filtration. The consultant also may return to service a portion of the historical lime softening plant or provide other recommendations. The use of a portion of the Lime Softening Plant, or use of the Floridan wells will conserve our Biscayne Water Supply, thereby remineralizing the water and improving the water quality.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599					\$3,470,000			\$3,470,000
Total Fund 454:						\$3,470,000			\$3,470,000
<b>GRAND TOTAL:</b>						<b>\$3,470,000</b>			<b>\$3,470,000</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

### Cost Estimate Justification:

This request is based on a prior assistant director of utilities estimate/experience. The work under this project is to analyze/design/build improvements at Peele Dixie to allow the continuous operation of the four skids so as to consistently produce 12 MGD. Elements to be included are the plant's pre-treatment, such as: sand strainer, iron mitigation, raw water air intrusion mitigation, etc.

### Strategic Connections:

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

### Quarters To Perform Each Task:

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

**Objectives:** Improve climate change resiliency by incorporating local, regional and mega-regional plans





# CORAL RIDGE B4 SEWER BASIN REHAB

## PROJECT#: FY 20150216

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

**Description:** The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin B-4. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599						\$3,135,090		\$3,135,090
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501						\$403,527		\$403,527
Total Fund 454:							\$3,538,617		\$3,538,617
<b>GRAND TOTAL:</b>							<b>\$3,538,617</b>		<b>\$3,538,617</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budget Impact

### Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing with a cost multiplier for FY22.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 3  
**Bidding / Award:** 0  
**Construction / Closeout:** 4



# CORAL RIDGE CLUB ESTATES B-1 SEWER BASIN REHAB

## PROJECT#: 11565

**Project Mgr:** Katherine Giffith x6126  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 3700 Bayview Drive  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33308

**Description:** This project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin B-1. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

**Justification:** Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact the system's capacity to transmit and treat wastewater. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$1,136						\$5,522,264	\$1,136
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501							\$714,323	\$0
Total Fund 454:		\$1,136						\$6,236,587	\$1,136
<b>GRAND TOTAL:</b>		<b>\$1,136</b>						<b>\$6,236,587</b>	<b>\$1,136</b>

**Comments:** Project reprioritized. Transfer \$250,000 on consolidated budget amendment 6/2/14 to P11563 -VICTORIA PARK SEWER BASIN A-19 REHAB, to fund necessary current year work.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budget Impact determined at this time.

### Cost Estimate Justification:

This funding will facilitate restoration of 30% of deteriorated sewer mains, laterals, and manholes in this basin at a cost of \$224.23 per liner foot.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 6



# CORAL RIDGE COUNTRY CLUB ESTATES B11 BASIN REHAB

## PROJECT#: FY 20150218

**Project Mgr:** Katherine Griffith x6126  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 3001 E Commercial Boulevard  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33308

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

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501					\$98,248			\$98,248
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599					\$759,531		\$1,843,808	\$759,531
Total Fund 454:						\$857,779		\$1,843,808	\$857,779
<b>GRAND TOTAL:</b>						<b>\$857,779</b>		<b>\$1,843,808</b>	<b>\$857,779</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budget Impact

### Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN

## PROJECT#: FY 20150184

**Project Mgr:** Daniel Lizarazo x6982  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 4220 NE 29th Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33308

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

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

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501						\$160,000		\$160,000
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534						\$300,000		\$300,000
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599						\$3,200,000		\$3,200,000
Total Fund 454:							\$3,660,000		\$3,660,000
<b>GRAND TOTAL:</b>							<b>\$3,660,000</b>		<b>\$3,660,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

**Cost Estimate Justification:**

Cost estimate is provided as a placeholder for this project.

**Strategic Connections:**

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 0  
**Construction / Closeout:** 4

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



# CORAL RIDGE ISLES B-13 SEWER BASIN REHAB

## PROJECT#: 11865

**Project Mgr:** Luis Olivera x5877  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 5751 NE 7 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33334

**Description:** This project includes the rehabilitation of the sanitary sewer collection system throughout Basin B-13. It includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. The work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

**Justification:** The rehabilitation of the sanitary sewer collection mains and laterals is required to reduce inflow and infiltration. This can adversely impact system capacity to transmit and treat wastewater. This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$1,735						\$4,760,124	\$1,735
Total Fund 454:		\$1,735						\$4,760,124	\$1,735
<b>GRAND TOTAL:</b>		<b>\$1,735</b>						<b>\$4,760,124</b>	<b>\$1,735</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No budgetary impact determined at this time.

### Cost Estimate Justification:

The requested funds will cover the rehabilitation of approximately 50% of the sewer basin, based on a cost estimate that uses Miller Pipeline's prices in effect in 2015 with a multiplier for 2018.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS

## PROJECT#: FY 20150188

**Project Mgr:** Luis Oliveira  
x5877  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 2900 NE 30th Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33306

**Description:** This project is for small water main improvements in the Coral Ridge neighborhood. This project will replace existing water mains, which are undersized and deteriorated with approximately 16,000 linear feet of 6" 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:** Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501			\$172,190					\$172,190
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534			\$200,000					\$200,000
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599			\$3,467,907					\$3,467,907
Total Fund 454:				\$3,840,097					\$3,840,097
<b>GRAND TOTAL:</b>				<b>\$3,840,097</b>					<b>\$3,840,097</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

### Cost Estimate Justification:

Cost estimate based on RSMMeans unit prices, at \$200 per linear foot, consultant fees \$150,000, estimate of 205 hours for construction management at \$146 per hour, 342 hours for inspection at \$146 per hour for total of \$1,532,000. Updated cost estimate includes a multiplier for FY19.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

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



# CORAL SHORES SMALL WATERMAIN IMPROVEMENTS

## PROJECT#: FY 20150183

**Project Mgr:** Steve Hillberg x5076    **Department:** Public Works    **Address:** 2884 NE 21 Street  
**Fund:** 454 Water and Sewer Master Plan    **City:** Fort Lauderdale  
**District:**  I    II    III    IV    **State:** FL  
**Zip:** 33306

**Description:** This project is for small water main improvements in the Coral Shores neighborhood. This project will replace existing water mains, which are undersized and deteriorated with approximately 6,200 linear feet of 6" 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:** Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)    **Project Type:** Utilities

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501			\$66,246	\$66,246				\$132,492
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534			\$105,994	\$105,994				\$211,988
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599			\$662,464	\$662,464				\$1,324,928
Total Fund 454:				\$834,704	\$834,704				\$1,669,408
<b>GRAND TOTAL:</b>				<b>\$834,704</b>	<b>\$834,704</b>				<b>\$1,669,408</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores current deteriorated asset. No additional operating budget impact is anticipated.

**Cost Estimate Justification:**

The original construction cost estimate created in 2015 was based on the RSMeans unit prices at \$200 per linear foot. This construction cost was escalated in 2018 dollars using a combination of the Turner Non-Residential Construction Cost index and a construction escalation factor from Florida Department of Transportation (FDOT). Consultant costs were estimated at 16% of the 2018 construction cost (8% each for design and construction management). City administrative costs were estimated at 10%.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1

**Design / Permitting:** 2

**Bidding / Award:** 1

**Construction / Closeout:** 3



# CROISSANT PARK SMALL WATERMAINS

## PROJECT#: 12180

**Project Mgr:** Daniel Lizarazo x6982  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 713 SW 16th Court  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33315

**Description:** This project is for small water main improvements in the Croissant Park Neighborhood. The project will replace existing undersized and deteriorated small water mains with approximately 16,500 linear feet of 6" and/or 8" water mains. These improvements will result in improved fire hydrant coverage.

**Justification:** This project is needed to address needed repairs to existing water mains as identified by the neighborhood complaints.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$2,960,125	\$(2,621,723)	\$500,000					\$838,402
Total Fund 454:		\$2,960,125	\$(2,621,723)	\$500,000					\$838,402
<b>GRAND TOTAL:</b>		<b>\$2,960,125</b>	<b>\$(2,621,723)</b>	<b>\$500,000</b>					<b>\$838,402</b>

**Comments:** Abandon construction to source priority projects.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

### Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 411 hours for construction management at \$146 per hour, 548 hours for inspection at \$146 per hour.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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





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

## PROJECT#: 12184

**Project Mgr:** Daniel Lizarazo x6982  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 300 Davie Blvd.  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33315

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

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501					\$67,750		\$67,750	\$67,750
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534							\$65,000	\$0
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$218,450	\$(218,450)					\$325,000	\$0
Total Fund 454:		\$218,450	\$(218,450)			\$67,750		\$457,750	\$67,750
<b>GRAND TOTAL:</b>		<b>\$218,450</b>	<b>\$(218,450)</b>			<b>\$67,750</b>		<b>\$457,750</b>	<b>\$67,750</b>

**Comments:** Abandon construction to source priority projects.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

City Engineering Fees includes project management (+/-20%) \$26,000, consultant fees \$130,000, survey \$50,000, City construction management fees \$119,000, and construction fees \$650,000.

### Strategic Connections:

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

### Quarters To Perform Each Task:

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

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



# DAVIE BLVD. 18" WATER MAIN ABANDONMENT TO ANDREWS

## PROJECT#: 12185

**Project Mgr:** Daniel Lizarazo X6982  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 1500 Davie Boulevard  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** A new 24" water main was installed to replace the old 18" cast iron water main under the Waterworks Program in 2005-2007, but the old main was never properly abandoned. This work will include identifying and relocating all the service lines currently tied to the 18" main and moving them to the 24" main. The work includes approximately 4,341 linear feet of pipe to be abandoned from SW 19th Avenue to SW 9th Avenue.

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$500						\$225,000	\$500
Total Fund 454:		\$500						\$225,000	\$500
<b>GRAND TOTAL:</b>		<b>\$500</b>						<b>\$225,000</b>	<b>\$500</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Request is to merge this project with FY20160413 (P12184) David Blvd 18" Water Main Abandonment. Two projects will now be one with all allocated funding appropriated into FY20160413 (P10284).

### Cost Estimate Justification:

Funds will be de-appropriated.

### Strategic Connections:

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

### Quarters To Perform Each Task:

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



# DEMOLITION & ABANDONMENT OF PUMP STATIONS

## PROJECT#: 11889

**Project Mgr:** Stan Edwards x5071  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 600 W Sunrise Boulevard  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project will fund consultant services for the demolition and abandonment of pump stations A-44, A-97, and C-31. The consultant will prepare a preliminary evaluation and inspection of existing conditions, and will prepare a design for the demolition. Funding for this project will also provide for permitting, and the preparation of construction contract documents. The consultant's design plan includes the demolition of station mechanical and electrical equipment and the demolition of the concrete structures. The project will also abandon/remove utility connections such as water, electric, and forcemain, site restoration work, and connection of the properties.

**Justification:** Pump Station A-97 is no longer required and is not in service. The property it served (Sunnyreach Acres Townhomes in Riverside Park neighborhood) is now connected directly to the City's sanitary system. Therefore, this station can be demolished. A sanitary sewer is now available on streets adjacent to pump stations A-44 (Progresso neighborhood) and C-31 (Riverland Annex neighborhood). The properties served by these stations will be connected directly to the City's sewer. These two stations will no longer be required.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$190,156	\$110,621						\$300,777
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501		\$25,000						\$25,000
Total Fund 454:		\$190,156	\$135,621						\$325,777
<b>GRAND TOTAL:</b>		<b>\$190,156</b>	<b>\$135,621</b>						<b>\$325,777</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** These pump stations are no longer required and will be deactivated and removed from service. No impact to operating budget.

### Cost Estimate Justification:

Consultant cost estimate was used as a basis for deriving the construction cost of the project. City Engineering fees for project management and construction management were estimated at 10% of construction cost.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 6  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



# DILLARD PARK A-1 SEWER BASIN REHAB

## PROJECT#: FY20130220

**Project Mgr:** Katherine Griffith x6126  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 1254 NW 23 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project includes point repairs, minor road restoration and landscaping, and the rehabilitation of the mainline sewers throughout Basin A-1. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. The work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

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

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501						\$381,388		\$381,388
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599						\$2,948,423		\$2,948,423
Total Fund 454:							\$3,329,811		\$3,329,811
<b>GRAND TOTAL:</b>							<b>\$3,329,811</b>		<b>\$3,329,811</b>

**Comments:**  
**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No budgetary impact.

**Cost Estimate Justification:**

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

**Strategic Connections:**

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

**Quarters To Perform Each Task:**

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



# DOLPHIN ISLES B-14 SEWER BASIN REHAB

## PROJECT#: FY 20150215

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

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

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

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

**Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599				\$2,085,943				\$2,085,943
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501				\$268,488				\$268,488
Total Fund 454:					\$2,354,431				\$2,354,431
<b>GRAND TOTAL:</b>					<b>\$2,354,431</b>				<b>\$2,354,431</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budget Impact

### Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing with a multiplier for FY 2020.

### Strategic Connections:

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 2  
**Bidding / Award:** 0  
**Construction / Closeout:** 3

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



# DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB

## PROJECT#: 11991

**Project Mgr:** Luis Olivera x5877  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 203 SW 1 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** The project includes point repairs, lateral service connections, minor road restoration and landscaping, and the rehabilitation of mainline sewers for Pump Station A-7. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. The work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

**Justification:** This sewer basin area was earmarked as part of the 2007 Wastewater Master Plan to be rehabilitated. This sanitary sewer basin was identified as having excessive inflow and infiltration contribution to the George T. Lohmeyer Wastewater Treatment Plant.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$4,743,501	\$3,080,799						\$7,824,300
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501		\$400,104						\$400,104
Total Fund 454:		\$4,743,501	\$3,480,903						\$8,224,404
<b>GRAND TOTAL:</b>		<b>\$4,743,501</b>	<b>\$3,480,903</b>						<b>\$8,224,404</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No budgetary impact determined at this time.

### Cost Estimate Justification:

The requested funds, combined with the available funds, will cover the rehabilitation of approximately 40% of the sewer basin based on a cost estimate that uses Miller Pipeline's prices in effect in 2015 with a multiplier for 2018. This basin needs additional funds to rehab 100% of the downtown area due to the construction of the Wave Car project.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 3  
**Design / Permitting:** 4  
**Bidding / Award:** 0  
**Construction / Closeout:** 8



# DURRS A-23 SEWER BASIN LATERALS

## PROJECT#: FY 20150204

**Project Mgr:** Daniel Lizarazo X6982  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 1481 NW 8 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project is for the rehabilitation of selected sewer laterals in Sewer Basin A-23. Rehabilitation is done by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow bypass, and rehabilitation of the sewer laterals.

**Justification:** This project will lead to inflow and infiltration (I & I) reduction in Sewer Basin A-23, in compliance with Department of Environmental Protection standards for I & I. This sanitary sewer basin was identified as having excessive I&I flows which contributes additional sewage to George T. Lohmeyer (GTL) Wastewater Treatment Plant.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599							\$3,313,808	\$0
Total Fund 454:								\$3,313,808	\$0
<b>GRAND TOTAL:</b>								<b>\$3,313,808</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budgetary Impact

### Cost Estimate Justification:

Estimate is based on the current contract with Miller Pipeline, will cover the rehabilitation of 40% of this sewer basin which will cover the lateral lining of 360 laterals and repair of 82 manholes.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# FIVEASH CHEMICAL SYSTEM IMPROVEMENTS

## PROJECT#: 11594

**Project Mgr:** Steve Hillberg x5076    **Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan    **Address:** 4321 NW 9 Avenue  
**District:**  I    II    III    IV    **City:** Fort Lauderdale  
**State:** FL    **Zip:** 33309

**Description:** This project replaces portions of two chemical systems at the Fiveash Water Treatment Plant. The current lime solution delivery system consists of one open air trough dedicated to each of the four water treatment units. The project will replace the delivery system with a central mixing and storage tank where computer controlled metering pumps will deliver more precise doses of lime solution of a more consistent quality to the treatment units. Each pump will be able to deliver precise quantities of lime solution to any combination of treatment units. The new storage and delivery system for slaked lime will be constructed in the location presently occupied by the fluoride storage tanks and transfer pumps. The fluoride tanks and pumps will be replaced by a new fluoride storage and transfer system constructed nearby.

**Justification:** Both the lime system and fluoride storage and delivery system are near the end of their functional lives. The lime system is troublesome and frequently fails to deliver the proper amount or concentration of lime solution to the treatment units. Further, flow in the lime delivery troughs cannot be accurately controlled. As a result, the treatment process does not receive precise amounts of lime necessary for optimum water treatment. With the current system, each lime shaker (mixing machine for lime and water) is dedicated to an individual treatment unit with no capability of feeding other treatment units. Failure or maintenance of one component of the delivery system removes an entire treatment unit from service. Replacing this system will improve treatment results, as well as operational flexibility.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501					\$54,256	\$162,769		\$217,025
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534					\$173,621	\$520,862		\$694,483
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599					\$1,085,129	\$3,255,388		\$4,340,517
Total Fund 454:						\$1,313,006	\$3,939,019		\$5,252,025
<b>GRAND TOTAL:</b>						<b>\$1,313,006</b>	<b>\$3,939,019</b>		<b>\$5,252,025</b>

**Comments:** This project cannot occur until the Fiveash Disinfection System Replacement/Reliability Upgrades project is completed.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

The estimate is from a preliminary cost estimate provided in a report prepared by the city's water engineering consultant in 2009. Their estimate is \$4.5 million. These costs were escalated from 2010 to 2018 dollars using a combination of estimated escalation factors derived from Turner Non-Residential construction cost escalators and Florida Department of Transportation (FDOT) construction escalation tables.

**Strategic Connections:**

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 2  
**Design / Permitting:** 2  
**Bidding / Award:** 2  
**Construction / Closeout:** 6

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





# FIVEASH DISINFECTION/ RELIABILITY UPGRADES

## PROJECT#: 11589

**Project Mgr:** Steve Hillberg  
x5076  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 4321 NW 9 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

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

The first project, Reliability Upgrades, installs various repairs and replacements throughout the plant. Major items include replacement of the control system for the entire plant, replacement of the obsolete emergency generators, modifications to the high service pumps, and increasing the weather resistance of the plant buildings. The second project, Disinfection System Replacement, replaces the existing gaseous chlorine system with a new facility.

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

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

**Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$14,459,687	\$(359,550)	\$6,086,957	\$4,347,826	\$3,377,457			\$27,912,377
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501			\$304,348	\$217,391	\$108,150			\$629,889
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534			\$608,696	\$434,783	\$216,301			\$1,259,780
Total Fund 454:		\$14,459,687	\$(359,550)	\$7,000,001	\$5,000,000	\$3,701,908			\$29,802,046
<b>GRAND TOTAL:</b>		<b>\$14,459,687</b>	<b>\$(359,550)</b>	<b>\$7,000,001</b>	<b>\$5,000,000</b>	<b>\$3,701,908</b>			<b>\$29,802,046</b>

**Comments:** Abandon construction to source priority projects.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Most of the rest of the scope is to replace old items with new ones, which may not change the maintenance requirements significantly.

### Cost Estimate Justification:

City costs are from estimated hours over the three year construction period. Consultant Costs estimated at 10% of construction cost. Construction costs from Cost Estimator Report submitted in 2013, and escalated three years at 2% per year. The above costs were escalated to 2018 dollars using Florida Department of Transportation (FDOT) construction escalation table.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Secure our community's water supply

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 2  
**Construction / Closeout:** 12



# FIVE-ASH WELLFIELD PUMP REPLACEMENT

## PROJECT#: FY20180618

**Project Mgr:** Steve Roberts x7855  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 3501 West Prospect Road  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** Removal and replacement of 19 complete well assemblies. Equipment has exceeded its effective life cycle. Wells would be replaced by operations staff at rate of five (5) units per fiscal year. CIP funding is strictly for equipment only.

**Justification:** These 19 raw water wells are over 30 years old and have been refurbished numerous times. They have now exceeded any expected life cycle left and can no longer be rebuilt.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599			\$500,000	\$500,000	\$769,195	\$230,805		\$2,000,000
Total Fund 454:				\$500,000	\$500,000	\$769,195	\$230,805		\$2,000,000
<b>GRAND TOTAL:</b>				<b>\$500,000</b>	<b>\$500,000</b>	<b>\$769,195</b>	<b>\$230,805</b>		<b>\$2,000,000</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

Cost estimate based on current year purchase of same type equipment through the RR FUND.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

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



# HARBOR BEACH SEWER BASIN D34 REHAB

## PROJECT#: FY 20150213

**Project Mgr:** Luis Oliveira x5877  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 2601 SE 17 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin D-34. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599			\$936,780					\$936,780
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599			\$120,575					\$120,575
<i>Water and Sewer Master Plan   OTHER EQUIPMENT</i>									
454	6499								\$0
Total Fund 454:				\$1,057,355					\$1,057,355
<b>GRAND TOTAL:</b>				\$1,057,355					\$1,057,355

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budget Impact

### Cost Estimate Justification:

The requested funds will cover the rehabilitation of approximately 40% of the sewer basin based on a cost estimate that uses Miller Pipeline's prices in effect in 2015 with a multiplier for 2019.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 2  
**Bidding / Award:** 0  
**Construction / Closeout:** 3



# IMPERIAL POINT B-10 SEWER BASIN REHABILITATION

## PROJECT#: FY 20150217

**Project Mgr:** Luis Oliveira  
x5877  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 2152 Imperial Point Drive  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33308

**Description:** The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration for Imperial Point Basin B-10. This is part of the Wastewater Conveyance System Long Term Remediation Program.

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501		\$310,893		\$307,800				\$618,693
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599		\$2,087,128	\$1,189,396	\$2,066,364	\$1,189,396			\$6,532,284
Total Fund 454:			\$2,398,021	\$1,189,396	\$2,374,164	\$1,189,396			\$7,150,977
<b>GRAND TOTAL:</b>			<b>\$2,398,021</b>	<b>\$1,189,396</b>	<b>\$2,374,164</b>	<b>\$1,189,396</b>			<b>\$7,150,977</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budget Impact

### Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing with a multiplier for each of the fiscal years.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 4  
**Bidding / Award:** 0  
**Construction / Closeout:** 12



# IMPERIAL POINT LARGE WATER MAIN - PHASE II

## PROJECT#: 11720

**Project Mgr:** Jean Examond x4507  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** NE 56 St./N. Andrews Ave. & NE 15 Ave.  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** Construction work includes installation of 4,660 linear feet (L.F.) of 16-inch DIP water mains and connections to existing water mains in the area. It also includes the installation of 1,100 L.F. of 24-inch directional drill that includes a 24-inch HDEP SDR-13.5 IPS black casing and a 16-inch HDEP SDR-11 DIPS blue strip water main. Additionally, project includes trench, asphalt restoration, striping and signs per Broward County Minimum standards.

**Justification:** During 2006-2007 under the Waterworks program the City constructed Phase I of project P10571 which included: installation of 10,818 LF of 16" and 10" water mains and connections to existing water mains in the Imperial Point area of the City. Phase I included trench, asphalt restoration and signs per Broward County Minimum standards. The Phase II portion of the water 16-inch DIP water main must be completed under this new Project in order to finalize the interconnection.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
454		\$116,375	\$(116,375)						\$0
Total Fund 454:		\$116,375	\$(116,375)						\$0
<b>GRAND TOTAL:</b>		<b>\$116,375</b>	<b>\$(116,375)</b>						<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

#### Cost Estimate Justification:

These project funds have been deappropriated at this time to source priority projects.

#### Strategic Connections:

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

#### Quarters To Perform Each Task:

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

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



# LAKE AIRE PALM VIEW SMALL WATERMAINS

## PROJECT#: FY 20150189

**Project Mgr:** Daniel Lizarazo x6982  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 1627 NW 26 Terrace  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project is for small water main improvements in the Lake Aire Palm View neighborhood. This project will replace existing water mains, which are undersized and deteriorated with approximately 1,100 linear feet of 6" 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:** Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501				\$61,000				\$61,000
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534				\$80,000				\$80,000
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599				\$330,000				\$330,000
Total Fund 454:					\$471,000				\$471,000
<b>GRAND TOTAL:</b>					<b>\$471,000</b>				<b>\$471,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

**Cost Estimate Justification:**

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$50,000, estimate of 137 hours for construction management at \$146 per hour, 205 hours for inspection at \$146 per hour for total of \$331,000.

**Strategic Connections:**

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

**Quarters To Perform Each Task:**

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

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



# LANDINGS OF BAYVIEW DRIVE SMALL WATERMAIN

## PROJECT#: FY 20150170

**Project Mgr:** Stan Edwards x5071  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 5910 NW 28 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33308

**Description:** This project is for small water main improvements in the Landings of Bayview Drive Neighborhood. This project will replace existing deteriorated small water mains with approximately 5,750 linear feet of 6" and/or 8" water mains. These replacements will result in improved fire hydrant coverage.

**Justification:** This project is needed to address neighborhood complaints.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599							\$1,568,742	\$0
Total Fund 454:								\$1,568,742	\$0
<b>GRAND TOTAL:</b>								<b>\$1,568,742</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

### Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 342 hours for construction management at \$146 per hour, 479 hours for inspection at \$146 per hour for total of 1,527,500. An Florida Department of Transportation (FDOT) inflation factor (1.027%) was applied to update this estimate.

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 1

**Design / Permitting:** 3

**Bidding / Award:** 1

**Construction / Closeout:** 4



# LAS OLAS ISLES D37 BASIN REHAB

## PROJECT#: FY 20150214

**Project Mgr:** Katherine Griffith x6126  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 301 Lido Drive  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration for North and South Las Olas Isles. This is part of the Wastewater Conveyance System Long Term Remediation Program.

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501					\$195,000			\$195,000
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599					\$1,507,500		\$5,384,801	\$1,507,500
Total Fund 454:						\$1,702,500		\$5,384,801	\$1,702,500
<b>GRAND TOTAL:</b>						<b>\$1,702,500</b>		<b>\$5,384,801</b>	<b>\$1,702,500</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budget Impact

### Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

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





# LAUDERDALE-BY-THE-SEA SMALL WATERMAIN IMPROVEMENTS

## PROJECT#: FY 20150187

**Project Mgr:** Luis Oliveira x5877  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** Lauderdale By The Sea  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project is for small water main improvements in the Lauderdale-by-the-Sea area. This project will replace existing water mains, which are undersized and deteriorated with approximately 7,770 linear feet of 6" 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:** Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501				\$85,876				\$85,876
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534				\$200,000				\$200,000
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599				\$1,734,699				\$1,734,699
Total Fund 454:					\$2,020,575				\$2,020,575
<b>GRAND TOTAL:</b>					<b>\$2,020,575</b>				<b>\$2,020,575</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

### Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 342 hours for construction management at \$146 per hour, 479 hours for inspection at \$146 per hour for total of \$1,951,700. Updated cost estimate includes a multiplier for FY 2020.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

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



# LAUDERGATE ISLES SMALL WATERMAIN IMPROVEMENTS

## PROJECT#: FY 20150191

**Project Mgr:** Steve Hillberg x5076    **Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan    **Address:** 2112 NE 14 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 2,100 linear feet of 6" water mains.

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

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501				\$44,877				\$44,877
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534				\$71,803				\$71,803
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599				\$448,766				\$448,766
Total Fund 454:					\$565,446				\$565,446
<b>GRAND TOTAL:</b>					<b>\$565,446</b>				<b>\$565,446</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

**Cost Estimate Justification:**

The original cost estimate created in 2015 was based on RSMeans unit prices at \$200 per linear foot. For 2018, consultant fees were estimated at 16% of the estimated construction cost (8% each for design and construction management) and city fees were estimated at 10% of the estimated construction cost (5% each for project administration during design and construction). These costs based on the 2015 estimate were escalated in 2018 dollars using the Florida Department of Transportation (FDOT).

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1

**Design / Permitting:** 3

**Bidding / Award:** 1

**Construction / Closeout:** 4



# LAUDERHILL SMALL WATERMAINS REPLACEMENT

## PROJECT#: FY 20150181

**Project Mgr:** Steve Hillberg x5076    **Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan    **Address:** 300 NW 31 Avenue  
**District:**  I  II  III  IV    **City:** Fort Lauderdale  
**State:** FL    **Zip:** 33311

**Description:** This project is for small water main replacements in Lauderhill. This project will replace existing water mains, which are undersized and deteriorated with approximately 7,8000 linear feet of 6" water mains.

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

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599							\$1,666,846	\$0
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501							\$211,418	\$0
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534							\$213,698	\$0
Total Fund 454:								\$2,091,962	\$0
<b>GRAND TOTAL:</b>								<b>\$2,091,962</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project replaces a current deteriorated asset.

**Cost Estimate Justification:**

The original cost estimate created in 2015 was based on RSMeans unit prices, at \$200 per linear foot, consultant fees of \$200,000, estimate of 342 hours for construction management at \$146 per hour, 479 hours for inspection at \$146 per hour. These costs were escalated in 2018 dollars using a combination of a cost escalator from Turner Construction in 2017 and Florida Department of Transportation (FDOT) construction escalation factor from 2017 to 2018.

**Strategic Connections:**

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

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

**Quarters To Perform Each Task:**

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



# MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB

## PROJECT#: FY 20150222

**Project Mgr:** Katherine Griffith x6126  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** Middle River Terrace  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33304

**Description:** This project includes the rehabilitation of mainline sewers, manholes, and service laterals at the Sewer Basin A-27 in Middle River Terrace. The work includes pre and post television survey, flow monitoring, traffic control, and site restoration. The mains, laterals, and manholes will be rehabilitated.

**Justification:** To meet the water and sewer infrastructure improvement goals. This sanitary sewer basin was identified as having excessive inflow and infiltration.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501					\$102,960			\$102,960
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501					\$795,960		\$1,243,605	\$795,960
Total Fund 454:						\$898,920		\$1,243,605	\$898,920
<b>GRAND TOTAL:</b>						<b>\$898,920</b>		<b>\$1,243,605</b>	<b>\$898,920</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budget Impact

### Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

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



# NE 57 STREET SMALL WATERMAIN IMPROVEMENTS

## PROJECT#: P12156

**Project Mgr:** Stan Edwards x5071  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** NE 57 Street & NE 27 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33308

**Description:** Replacement of approximately 950 linear feet of 6' water main on N.E. 57 Street, from N.E. 27 Avenue, east to the cul-de-sac. The new water main shall be installed on the north side of the street between 2751 and 2761.

**Justification:** The 6" water main has severely deteriorated internally. The condition is such that continuous hydrant flushing must be performed in order to provide aesthetically please, clean, safe drinking water. Flushing will account for an annual loss of 26MG of potable water at this location until the water main is replaced.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$122,866	\$(118,646)						\$4,220
Total Fund 454:		\$122,866	\$(118,646)						\$4,220
<b>GRAND TOTAL:</b>		<b>\$122,866</b>	<b>\$(118,646)</b>						<b>\$4,220</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

These project funds have been deappropriated at this time to source priority projects.

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

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



# NEW UTILITIES CENTRAL LABORATORY - PEELE DIXIE WAT

## PROJECT#: FY20180630

**Project Mgr:** Irina Tokar x6891  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 1500 South State Road 7  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33317

**Description:** This project is for the replacement of the City's Central Laboratory (lab) which is becoming obsolete 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 rated and would provide a safe location to conduct water quality testing during, and immediately during, the aftermath of a hurricane. The work will also include the addition of 13 parking spaces, men's and ladies' restrooms, and negative pressure air condition system, with isolation between the various laboratory sections. The electrical supply system will also need to be updated, 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 NELAC Institute's National Environmental Laboratory Accreditation Management System (ISO) certification requirements.

**Justification:** The existing environmental laboratory is approximately 30 years old and has exceeded its service life. The lab is located on the third floor of the Administrative Building at 949 Northwest 38 Street. The building was built in 1960's and is not hurricane rated. The current lab is small for all of the testing's 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 NELAC Institute's National Environmental Laboratory Accreditation Management System (ISO) certification in April 2014. The lab equipment is outdated (furnaces and testing apparatus). The building roof has frequent leaks. The corrosive nature of chemicals used in testing, has caused plumbing fixtures and pipes breaks often causing leaks that damage offices in the floors below. The countertops in the original laboratory are made of asbestos material, and the countertops have been subjected to che

**Source Of the Justification:** Sustainability Action Plan

**Project Type:** Utilities

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501								\$0
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534								\$0
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599							\$713,500	\$0
Total Fund 454:								\$713,500	\$0
<b>GRAND TOTAL:</b>								<b>\$713,500</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

The preliminary cost estimate is based on average sq.ft. pricing for this type of facility

**Strategic Connections:**

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

**Quarters To Perform Each Task:**

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

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

CAM #17-0654  
Exhibit 3



# NW SECOND AVENUE TANK RESTORATION

## PROJECT#: 11887

**Project Mgr:** Steve Hillberg x5076    **Department:** Public Works    **Address:** 625 NW Second Avenue  
**Fund:** 454 Water and Sewer Master Plan    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33311

**Description:** This project makes structural repairs and safety upgrades to the water tower, repaints its interior and exterior, adds a new decorative painting scheme over the entire structure and installs an Internet controlled and viewed interactive color changing LED lighting system.

**Justification:** The tank has several rusted and deteriorated areas. Its interior and exterior coatings are overdue for replacement and the aircraft obstruction lights have become unreliable. City management requested addition of decorative painting and lighting to the tank repair and repainting project.

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

**Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$1,938,777		\$489,689					\$2,428,466
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501		\$24,884						\$24,884
Total Fund 454:		\$1,938,777	\$514,573						\$2,453,350
<b>GRAND TOTAL:</b>		<b>\$1,938,777</b>	<b>\$514,573</b>						<b>\$2,453,350</b>

**Comments:** City Manager committed approximately \$700K for water tower decorative painting and lighting systems but wants to see what the bids come in at before deciding on the tower art and lights funding source. This app has been modified to fund from Water Sewer.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$10,000	\$10,000	\$10,000	\$10,000			\$40,000
<b>TOTAL</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>			<b>\$40,000</b>

**Comments:** The project will add an annual maintenance cost of approximately \$3,000 per year for the lighting system and an additional \$7,000 per year of electric power consumption.

### Cost Estimate Justification:

The cost estimate was created from the average of the 2012 bids for repairing the tank under project P11405A (\$1.2 million), escalated 2% per year until FY17 and then escalated 2.7% in accordance with the Florida Department of Transportation (FDOT) construction cost escalation table. A 10% contingency was added to the resulting estimated cost. Consultant costs were taken from approved contracts. A structural engineering inspector contract was recently required by the building department a

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

### Quarters To Perform Each Task:

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



# OAKLAND PARK BEACH AREA WATERMAIN

## PROJECT#: 11571

**Project Mgr:** Steve Hillberg x5076    **Department:** Public Works    **Address:** NE 30 Place from NE 26 Terrace to A1A  
**Fund:** 454 Water and Sewer Master Plan    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33306

**Description:** This project will complete the scope of service that was unfinished in Phase 1 (Project #10572) due to contamination, easement and permitting issues, and complete the replacement of the old water main on Oakland Park Blvd. that serves the beach area.

**Justification:** The existing iron pipe, which was installed in 1957, is past its estimated lifespan. At 16 inches in diameter, it does not provide adequate redundancy for existing beach crossings, and cannot provide adequate service for estimated future demands. The new pipe will be 30 inches in diameter.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$9,535						\$2,211,483	\$9,535
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501							\$154,804	\$0
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534							\$265,378	\$0
Total Fund 454:		\$9,535						\$2,631,665	\$9,535
<b>GRAND TOTAL:</b>		<b>\$9,535</b>						<b>\$2,631,665</b>	<b>\$9,535</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Completing this project will add thirteen water valves and three air release valves for the city crews to exercise and maintain. The additional effort will not be necessary for at least five years after installation.

### Cost Estimate Justification:

The cost estimate was derived from the "uncompleted work" column of the final pay application from the prior failed construction effort on this project in 2009 and was escalated to 2018 dollars using a combination of the Turner Non-Residential Construction Cost Escalator and the Florida Department of Transportation (FDOT) Construction Cost escalator. Consultant costs were estimated at 12% of the 2018 estimated construction cost (4% for design based on reusing the prior plans and 8% for construct

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

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





# PEELE DIXIE R&R

## PROJECT#: 11856

**Project Mgr:** Luis Olivera x5877      **Department:** Public Works      **Address:** 4030 State Road 7  
**Fund:** 454 Water and Sewer Master Plan      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33314

**Description:** This project is for the renewal and/or replacement of miscellaneous equipment, structures, pipes, and other features critical to the continued safe, reliable, efficient, and compliant operation of Peele-Dixie Water Treatment Plant.

**Justification:** The Peele-Dixie Water Treatment Plant treats and transmits approximately 12 million gallons per day (mgd) of the water used by the City and other customers. Continued safe, reliable, efficient, and compliant operation of the plant requires renewal or replacement of a wide variety of plant infrastructure and equipment on a timely and as-needed basis.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$348,478	\$747,582						\$1,096,060
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501		\$74,018						\$74,018
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534		\$500,000						\$500,000
Total Fund 454:		\$348,478	\$1,321,600						\$1,670,078
<b>GRAND TOTAL:</b>		<b>\$348,478</b>	<b>\$1,321,600</b>						<b>\$1,670,078</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budgetary Impact. This project also includes the design and construction of pilot plant to better evaluate what type of membrane should be used at the plant.

**Cost Estimate Justification:**

The standard membrane elements are between \$500 to \$600 per element. The skids have 77 vessels with 7 elements each . (77 x 7= 539). 539 X \$600 = \$323,400.00 per skid. We have 4 skids. Estimate for the elements = \$1,293,600 plus \$150,000 per installation. Total estimate \$1,443,600. The \$500,000 for consultant fees includes the design and fabrication of a pilot plant.

**Strategic Connections:**

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Secure our community's water supply

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 0  
**Construction / Closeout:** 3



# POINSETTIA DR. SMALL WATERMAIN IMPROVEMENTS

## PROJECT#: FY 20150182

**Project Mgr:** Katherine Griffith x6126  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 2090 NE 17 Terrace  
**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" 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:** Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501					\$19,747			\$19,747
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534					\$200,000			\$200,000
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599					\$396,913		\$2,917,137	\$396,913
Total Fund 454:						\$616,660		\$2,917,137	\$616,660
<b>GRAND TOTAL:</b>						<b>\$616,660</b>		<b>\$2,917,137</b>	<b>\$616,660</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

**Cost Estimate Justification:**

Cost estimate based on RSMMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 342 hours for construction management at \$146 per hour, 616 hours for inspection at \$146 per hour for total of \$3,451,333.

**Strategic Connections:**

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

**Quarters To Perform Each Task:**

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

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



# PORT CONDO LARGE WATERMAIN IMPROVEMENTS

## PROJECT#: 11080

**Project Mgr:** Luis Oliveira x5877  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 1819 SE 17 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project is for the replacement of a small 6" water main with approximately 1,300 linear feet of large 12" water main on SE 17th Street's north access road, bounded by Eisenhower Boulevard and the intracoastal waterway.

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$557,559	\$(528,076)					\$713,328	\$29,483
Total Fund 454:		\$557,559	\$(528,076)					\$713,328	\$29,483
<b>GRAND TOTAL:</b>		<b>\$557,559</b>	<b>\$(528,076)</b>					<b>\$713,328</b>	<b>\$29,483</b>

**Comments:** Abandon construction to source priority projects.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores current deteriorated asset. No additional operating budget impact is anticipated.

### Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$440.15 per linear foot, consultant fees \$45,610, estimate of 238 hours for construction management at \$146 per hour, 236 hours for inspection at \$146 per hour for total of \$713,328.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# PUBLIC WORKS ADMINISTRATION BUILDING AIR CONDITION

## PROJECT#: 12259

**Project Mgr:** Irina Tokar  
x6891

**Department:** Public Works

**Fund:** 454 Water and Sewer Master Plan

**District:**  I  II  III  IV

**Address:** 949 NW 38th Street

**City:** Fort Lauderdale

**State:** FL

**Zip:** 33301

**Description:** Heating, ventilation, and air-conditioning system (HVAC) at the Public Works Administration Building is at the end of its life-cycle and requires many repairs resulting in yearly cost of approximately \$70,000. The existing system is not reliable, not energy efficient, provides poor temperature and humidity control and is very costly to maintain. Staff recommends HVAC system replacement, including two existing chillers, to save money in operational and maintenance cost as well as to provide much needed reliability for this essential facility.

**Justification:** It is critical that the air conditioning equipment be operational 24/7 in the Public Works Administration Building as the following critical functions are housed in this facility: the 24 Hour Call Center, Treatment Laboratory, Water Distribution, Utilities Management, sensitive/critical Utilities Information Technology servers and other computer and telephone equipment.

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

**Project Type:** Utilities

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$120,750						\$755,000	\$120,750
Total Fund 454:		\$120,750						\$755,000	\$120,750
<b>GRAND TOTAL:</b>		<b>\$120,750</b>						<b>\$755,000</b>	<b>\$120,750</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

See attached.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

**Objectives:** Improve air and water quality and our natural environment

**Quarters To Perform Each Task:**

**Initiation / Planning:** 0

**Design / Permitting:** 0

**Bidding / Award:** 0

**Construction / Closeout:** 0



# PUMP STATION A-13 REDIRECTION E OF FEDERAL

## PROJECT#: 12133

**Project Mgr:** Diana Carrillo x6134    **Department:** Public Works    **Address:** 200 SE 2nd Court  
**Fund:** 454 Water and Sewer Master Plan    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33301

**Description:** Design and construct a system to remove or divert all A-7 sewer flow from East of Federal Highway to an alternate or new pump station to relieve the capacity issues associated with both current and future development in the A-7 basin.

**Justification:** The A-7 sewer basin is currently at or exceeding maximum capacity as per Florida Department of Environmental Protection guidelines. Triplex pump stations should not exceed 10 hours of run time collectively on the discharge pumps and should not undergo periods of surcharging. Station run times have consistently been above 10 hours for over the last five years.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$2,272,979	\$398,796						\$2,671,775
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501		\$200,000						\$200,000
Total Fund 454:		\$2,272,979	\$598,796						\$2,871,775
<b>GRAND TOTAL:</b>		<b>\$2,272,979</b>	<b>\$598,796</b>						<b>\$2,871,775</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores a current deteriorated asset. Upon completion of this project, operations crews will monitor the new pump station and costs are expected to increase.

**Cost Estimate Justification:**

The final cost estimate is based on information from the Consultant in December 2016.

**Strategic Connections:**

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 6

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



# PUMP STATION D-45 REPLACEMENT

## PROJECT#: 11881

**Project Mgr:** Stan Edwards x5071  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 2 Harborage Drive  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project is for the replacement of the existing Shone ejector pump station with a new prefabricated duplex submersible station that is adjacent to the existing station. The scope of this project will include the abandonment of the old station.

**Justification:** Station D-45 is part of a group of pump stations identified under the Wastewater Master Plan for rehabilitation or replacement. This group was identified as part of Phase III Pump Station Rehabilitation.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501	\$488,995	\$30,710						\$519,705
Total Fund 454:		\$488,995	\$30,710						\$519,705
<b>GRAND TOTAL:</b>		<b>\$488,995</b>	<b>\$30,710</b>						<b>\$519,705</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This is a replacement of a current deteriorated asset. There is no anticipated additional impact on operating budget.

### Cost Estimate Justification:

Construction costs is derived from an estimate produced by consultant. City Engineer Fees are estimated at 10% of construction costs.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 6  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



# RIO VISTA SEWER BASIN REHAB PUMP STATION D-43

## PROJECT#: 11566

**Project Mgr:** Katherine Griffith x6126  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 1200 Cordova Road  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project includes the rehabilitation of mainline sewers in the Rio Vista neighborhood that are associated with pump station D-43. Work includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

**Justification:** Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501		\$139,274		\$139,273				\$278,547
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$528,101	\$1,077,102		\$1,076,691				\$2,681,894
Total Fund 454:		\$528,101	\$1,216,376		\$1,215,964				\$2,960,441
<b>GRAND TOTAL:</b>		<b>\$528,101</b>	<b>\$1,216,376</b>		<b>\$1,215,964</b>				<b>\$2,960,441</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budgetary Impact determined at this time.

### Cost Estimate Justification:

This funding will facilitate restoration of 30% of deteriorated sewer mains, laterals, and manholes in this basin at a cost of \$261.71 linear feet.

### Strategic Connections:

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

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 1  
**Construction / Closeout:** 8

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



# RIVER OAKS A-12 SEWER BASIN LATERALS

## PROJECT#: FY 20150202

**Project Mgr:** Daniel Lizarazo X6982  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 1212 SW 9 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33315

**Description:** This project is for the rehabilitation of sewer laterals identified in Sewer Basin A-12, by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow bypass, and rehabilitation of sewer laterals.

**Justification:** This project is needed to reduce inflow and infiltration in Sewer Basin A-12 and to maintain compliance with Department of Environmental Protection standards.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599							\$3,570,836	\$0
Total Fund 454:								\$3,570,836	\$0
<b>GRAND TOTAL:</b>								<b>\$3,570,836</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budgetary Impact

### Cost Estimate Justification:

Estimate is based on the current contract with Miller Pipeline, will cover the rehabilitation of approximately 30% of this sewer basin which will cover the lateral lining of 357 laterals and repair of 53 manholes.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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





# SANITARY SEWER SYSTEM B-6 BASIN REHAB

## PROJECT#: 11664

**Project Mgr:** Luis Olivera x5877  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 2541 Bayview Drive  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33305

**Description:** Sanitary sewer collection system rehabilitation, located at Basin B-6 (Coral Ridge area). The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

**Justification:** Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater. This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to the treatment plant.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$1,304						\$5,903,462	\$1,304
Total Fund 454:		\$1,304						\$5,903,462	\$1,304
<b>GRAND TOTAL:</b>		<b>\$1,304</b>						<b>\$5,903,462</b>	<b>\$1,304</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No budget impact determined at this time.

### Cost Estimate Justification:

The requested funds will cover the rehabilitation of approximately 50% of the sewer basin, based on a cost estimate that uses Miller Pipeline's prices in effect in 2015, with a multiplier for 2018.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# SEA RANCH LAKES SMALL WATERMAINS

## PROJECT#: FY 20150185

**Project Mgr:** Stan Edwards x5071  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** Sea Ranch Lakes  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project is for small water main improvements in Sea Ranch Lakes. This project will replace existing water mains, which are undersized and deteriorated with approximately 14,200 linear feet of 6" 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:** Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501				\$305,406				\$305,406
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534				\$216,600				\$216,600
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599				\$1,468,387	\$1,607,333			\$3,075,720
Total Fund 454:					\$1,990,393	\$1,607,333			\$3,597,726
<b>GRAND TOTAL:</b>					<b>\$1,990,393</b>	<b>\$1,607,333</b>			<b>\$3,597,726</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

### Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 411 hours for construction management at \$146 per hour, 548 hours for inspection at \$146 per hour for total of \$3,322,000. An Florida Department of Transportation (FDOT) inflation factor (1.083%) was applied to update the estimate.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# SOUTH MIDDLE RIVER FORCE MAIN RIVER CROSSING

## PROJECT#: FY 20160429

**Project Mgr:** Diana Carrillo x6134    **Department:** Public Works    **Address:** 1881 Middle River Drive  
**Fund:** 454 Water and Sewer Master Plan    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33305

**Description:** This project is to restore/replace approximately 1,900 linear feet of the existing 12" CIP force main that is currently out of service due to a pipe failure. It is important to note that this is a subaqueous river crossing. The force main will be replaced up to the lift station A-14.

**Justification:** The original construction date is 1967. The force main was taken out of service due to a failure of the pipe. This is the only force main river crossing in the north part of the City that could allow the flow to be diverted to the east. This diversion would happen in the event of a force main failure to the west. The restoration of the force main river crossing would restore the system redundancy. The design should consider increasing the size from 12" to 16."

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

**Project Type:** Utilities

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599		\$1,518,000						\$1,518,000
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501		\$484,000						\$484,000
<i>Water and Sewer Master Plan   ENGINEERING FEES</i>									
454	6534		\$198,000						\$198,000
Total Fund 454:			\$2,200,000						\$2,200,000
<b>GRAND TOTAL:</b>			<b>\$2,200,000</b>						<b>\$2,200,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No budgetary impact.

**Cost Estimate Justification:**

Based on 1,900 feet of 16" force main at \$800 per lineal foot with a 10% contingency fee. Consultant's fees 13%, City Design Management fee \$15% and 17% Construction Management Fees of the construction cost.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

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

**Quarters To Perform Each Task:**

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



# SOUTH MIDDLE RIVER SEWER BASIN A-29 REHAB

## PROJECT#: 11163

**Project Mgr:** Katherine Griffith x6126     **Department:** Public Works     **Address:** 1600 N Andrews Avenue  
**Fund:** 454 Water and Sewer Master Plan     **City:** Fort Lauderdale  
**District:**  I  II  III  IV     **State:** FL  
**Zip:** 33311

**Description:** This project is for the rehabilitation of selected mainline sewers and laterals in Sewer Basin A-29. Rehabilitation is done by using the cured-in-place pipe method. The work will include pre and post TV survey, flow monitoring, flow bypass, traffic control, site restoration, and all other related operations. This project is part of the Wastewater Conveyance System Long-term Remediation Program.

**Justification:** This project has been approved by the Commission and is based on the 2000 Water/Wastewater Master Plan.

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

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599							\$4,446,078	\$0
Total Fund 454:								\$4,446,078	\$0
GRAND TOTAL:								\$4,446,078	\$0

**Comments:**

**Impact On Operating Budget:**

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

**Comments:** No operating budget impact has been determined at this time.

**Cost Estimate Justification:**

The cost estimate is based on current contract prices and addresses approximately 40% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

**Strategic Connections:**

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

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

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 6



# SUPERVISORY CONTROL AND DATA ACQ CONTRACT

## PROJECT#: 12051

**Project Mgr:** Miguel Arroyo x7806  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** Citywide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project is for a specialized contractor to implement a supervisory control and data acquisition (SCADA) system within the Utilities Bureau. The contractor will be responsible for creating, constructing, and updating the necessary systems/equipment throughout the various water plants, the wastewater plant, and the water/wastewater distribution and sewer collection system.

**Justification:** Currently, the City's SCADA is 70% complete. This effort will make the system 100% complete. The SCADA systems improves operations and monitoring of the utility systems, and will be used to reduce the infiltration/inflow of the gravity wastewater sewer systems.

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$350,000		\$100,000	\$200,000	\$200,000			\$850,000
Total Fund 454:		\$350,000		\$100,000	\$200,000	\$200,000			\$850,000
<b>GRAND TOTAL:</b>		<b>\$350,000</b>		<b>\$100,000</b>	<b>\$200,000</b>	<b>\$200,000</b>			<b>\$850,000</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

This SCADA effort is a multi-year effort. Appropriated funding (about \$850K) shall be spread over the FY 2015 - FY 2020 period (i.e. about 200K + per year).

### Strategic Connections:

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

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

### Quarters To Perform Each Task:

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



# SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MAINS

## PROJECT#: FY 20150178

**Project Mgr:** Stan Edwards x5071  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 2800 SW 1 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33315

**Description:** This project is for a small water main replacement on SW 28 Avenue and SW 29TH Avenue. This project will replace existing undersized and deteriorated small water mains with new 6" water mains.

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599							\$50,000	\$0
Total Fund 454:								\$50,000	\$0
<b>GRAND TOTAL:</b>								<b>\$50,000</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

### Cost Estimate Justification:

The cost estimate is based on current contract prices.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# SW 29 STREET SMALL WATERMAINS

## PROJECT#: FY 20150176

**Project Mgr:** Diana Carrillo x6134  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 900 SW 29 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33315

**Description:** This is for a small water main replacement project located on SW 29 Street, from SW 9 Avenue through SW 12 Avenue. This project will replace existing water mains, which are undersized and deteriorated with new 6" water mains.

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599							\$50,000	\$0
Total Fund 454:								\$50,000	\$0
<b>GRAND TOTAL:</b>								<b>\$50,000</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

### Cost Estimate Justification:

The cost estimate is based on current contract prices.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

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



# TARPON RIVER A-11 SEWER BASIN REHAB

## PROJECT#: FY 20150211

**Project Mgr:** Daniel Lizarazo x6982  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 112 SW 7 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

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

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

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

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599			\$493,715		\$1,481,145	\$855,254		\$2,830,114
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501						\$132,176		\$132,176
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599								\$0
Total Fund 454:				\$493,715		\$1,481,145	\$987,430		\$2,962,290
<b>GRAND TOTAL:</b>				\$493,715		\$1,481,145	\$987,430		\$2,962,290

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budgetary Impact

### Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

### Strategic Connections:

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

### Quarters To Perform Each Task:

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

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





# TWIN LAKES (NW) WATERMAIN

## PROJECT#: FY 20150175

**Project Mgr:** Katherine Griffith x6126  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 1333 W Prospect Road  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the replacement of approximately 2,000 linear feet of small water mains in Twin Lakes Northwest. This project will replace existing water mains, which are undersized and deteriorated with new 6" water mains.

**Justification:** The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

**Source Of the Justification:** Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599							\$4,132,946	\$0
Total Fund 454:								\$4,132,946	\$0
<b>GRAND TOTAL:</b>								<b>\$4,132,946</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

### Cost Estimate Justification:

The cost estimate is based on current contract prices.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 0  
**Construction / Closeout:** 3



# UTILITIES ASSET MANAGEMENT SYSTEM

## PROJECT#: 12190

**Project Mgr:** Elkin Diaz x6539  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** City-wide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project is for the purchase and implementation of a utilities geographic information system (GIS) centric asset management system for Stormwater, Distribution and Collection and Treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.

**Justification:** The software will help keep track of the City's stormwater, sanitary sewer, and water distribution assets. It will serve as a integral part of monitoring these systems and identify deficiencies, and perform 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 (FDEP) and the stormwater master plan.

**Source Of the Justification:** Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   ADMINISTRATION</i>									
451	6550	\$261,364	\$85,000	\$85,000					\$431,364
Total Fund 451:		\$261,364	\$85,000	\$85,000					\$431,364
<i>Water and Sewer Master Plan   ADMINISTRATION</i>									
454	6550	\$912,797			\$152,000	\$305,000		\$152,000	\$1,369,797
Total Fund 454:		\$912,797			\$152,000	\$305,000		\$152,000	\$1,369,797
<i>Stormwater   ADMINISTRATION</i>									
470	6550	\$324,686	\$110,000	\$110,000					\$544,686
Total Fund 470:		\$324,686	\$110,000	\$110,000					\$544,686
<b>GRAND TOTAL:</b>		<b>\$1,498,847</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$152,000</b>	<b>\$305,000</b>		<b>\$152,000</b>	<b>\$2,345,847</b>

**Comments:** Annual operating costs are to cover software annual license fees, and staff needs (to manage and monitor the asset management system).

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$173,000				\$173,000	\$173,000
<b>TOTAL</b>			<b>\$173,000</b>				<b>\$173,000</b>	<b>\$173,000</b>

**Comments:** Costs are based from similar software annual operating license fees and staff expenses

### Cost Estimate Justification:

The available funds are for purchasing of the asset management system, installation, training of staff, and initial software implementation. Future requested funds would allow collection and processing of additional utility assets such as the City's water and sewer treatment plants and the Distribution and Collection (D&C) assets not collected during FY17.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community

**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

**Initiation / Planning:** 0  
**Design / Permitting:** 0  
**Bidding / Award:** 0  
**Construction / Closeout:** 0



# UTILITIES STORAGE BUILDING (STEEL PREFAB)

## PROJECT#: 12178

**Project Mgr:** Diana Carrillo x6134  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 3400 Hawkins Road  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is to construct a prefabricated steel building such as a "Butler" building to store equipment and materials for use in utilities projects. The pipe yard/depot at the Public Works compound is at its maximum capacity. There are no available covered storage spaces to keep components out of the weather.

**Justification:** Pipe components such as valves and repair clamps have rubberized parts that need to be stored in locations out of the elements to prevent decomposition and premature failure. The electrical components and panels have the same requirements. The materials used for sidewalk repairs and construction materials should also be stored in a dry space. As City crews undertake additional responsibilities, storage spaces becomes critical for the components' quality.

**Source Of the Justification:** Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$250,000	\$100,000						\$350,000
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501		\$105,080						\$105,080
Total Fund 454:		\$250,000	\$205,080						\$455,080
<b>GRAND TOTAL:</b>		<b>\$250,000</b>	<b>\$205,080</b>						<b>\$455,080</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

### Comments:

### Cost Estimate Justification:

City Engineering Fees includes project management (+/-5%) 12,500, consultant fees (20%) 50,000, survey 10,000, City construction management fees (CM + Inspector) 10% 25,000, construction (include contingency if necessary) 250,000.

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



## UTILITY COORDINATION FDOT

### PROJECT#: FY20180613

**Project Mgr:** Diana Carrillo x6134    **Department:** Public Works    **Address:** City-wide  
**Fund:** 454 Water and Sewer Master Plan    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33301

**Description:** Florida Department of Transportation (FDOT) Future Projects in FY2018 through FY2022. Design of these projects is ongoing.

**Justification:** The Florida Department of Transportation is performing roadway improvements in areas where the City's Utilities might be impacted and Utilities will need adjustments or redesign.

**Source Of the Justification:** FDOT Work Plan (05/28/2013)

**Project Type:** Utilities

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599		\$750,000						\$750,000
Total Fund 454:			\$750,000						\$750,000
<b>GRAND TOTAL:</b>			<b>\$750,000</b>						<b>\$750,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

The Florida Department of Transportation is performing roadway improvements in areas where the City's Utilities might be impacted and Utilities will need adjustments or redesign. These funds will be used to pay for the City's redesign efforts for these types of projects.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

**Quarters To Perform Each Task:**

**Initiation / Planning:**  
**Design / Permitting:**  
**Bidding / Award:**  
**Construction / Closeout:**



# VICTORIA PARK A - NORTH SMALL WATERMAIN

## PROJECT#: 10850

**Project Mgr:** Diana Carrillo x6134  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** NE 15 Avenue and NE 6 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project is for a small water main replacement in the Victoria Park - North neighborhood. Replace approximately 23,740 linear feet (LF) of existing undersized and deteriorated small water mains with new 6" and 8" PVC (poly-vinyl chloride) water mains, and improve fire hydrant coverage on NE 16th Avenue and NE 19th Avenue. In 2014, 2,760 linear feet of water main were installed.

**Justification:** The Water Master Plan identifies this replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints of red water staining.

**Source Of the Justification:** Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$1,387,933	\$(1,312,913)					\$4,886,053	\$75,020
Total Fund 454:		\$1,387,933	\$(1,312,913)					\$4,886,053	\$75,020
<b>GRAND TOTAL:</b>		<b>\$1,387,933</b>	<b>\$(1,312,913)</b>					<b>\$4,886,053</b>	<b>\$75,020</b>

**Comments:** Abandon construction to source priority projects.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores current deteriorated asset. No additional operating budget impact is anticipated.

### Cost Estimate Justification:

Cost estimate based on 100% design Cost Estimate as of December 2016..

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community

**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# VICTORIA PARK A-17 BASIN PUMP STATION REHAB

## PROJECT#: FY 20150212

**Project Mgr:** Daniel Lizarazo x6982  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 1011 NE 5 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration in Victoria Park, Basin A-17. This is part of the Wastewater Conveyance System Long Term Remediation Program.

**Justification:** This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Waste Water Treatment Plant.

**Source Of the Justification:** Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599							\$3,536,787	\$0
Total Fund 454:								\$3,536,787	\$0
<b>GRAND TOTAL:</b>								<b>\$3,536,787</b>	<b>\$0</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budgetary Impact

### Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 1  
**Bidding / Award:** 0  
**Construction / Closeout:** 3

**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure



# VICTORIA PARK B-SOUTH SMALL WATERMAINS IMPROV

## PROJECT#: 11901

**Project Mgr:** Luis Oliveira x5877     **Department:** Public Works     **Address:** N Victoria Park Road and NW 7 Street  
**Fund:** 454 Water and Sewer Master Plan     **City:** Fort Lauderdale  
**District:**  I  II  III  IV     **State:** FL  
**Zip:** 33301

**Description:** This project is for small water main replacements and improved fire hydrant coverage in the Victoria Park - South Neighborhood. Approximately 29,000 linear feet of existing undersized and deteriorated small water mains will be replaced with new 6" and 8" polyvinyl chloride (PVC) water mains.

**Justification:** The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

**Source Of the Justification:** Water Master Plan (01/15/2008, CAR08-0093, M-4)     **Project Type:** Utilities

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$237,397	\$(125,773)					\$5,325,425	\$111,624
Total Fund 454:		\$237,397	\$(125,773)					\$5,325,425	\$111,624
<b>GRAND TOTAL:</b>		<b>\$237,397</b>	<b>\$(125,773)</b>					<b>\$5,325,425</b>	<b>\$111,624</b>

**Comments:** Abandon construction to source priority projects.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** This project restores current deteriorated asset. No additional operating budget impact is anticipated.

**Cost Estimate Justification:**

Cost estimate based on RSMeans unit prices, at \$164 per linear foot, consultant fees \$158,240, estimate of 559 hours for construction management at \$146 per hour, 424 hours for inspection at \$146 per hour for total of 5,293,234. Updated cost estimate includes a multiplier for 2018.

**Strategic Connections:**

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

**Quarters To Perform Each Task:**

**Initiation / Planning:** 3  
**Design / Permitting:** 4  
**Bidding / Award:** 3  
**Construction / Closeout:** 4



# VICTORIA PARK SEWER BASIN A-19 REHAB

## PROJECT#: 11563

**Project Mgr:** Luis Olivera x5877  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** 625 NE 19 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33304

**Description:** This project includes the rehabilitation of mainline sewers, manholes, and service laterals. Work includes pre and post television survey, flow monitoring, traffic control, and site restoration.

**Justification:** This project is needed to meet the water and sewer infrastructure improvement goals.

**Source Of the Justification:** Water Master Plan (01/15/2008, CAR08-0093, M-4)

**Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan   CONSTRUCTION</i>									
454	6599	\$1,331,686	\$1,780,235	\$1,456,692		\$553,823			\$5,122,436
<i>Water and Sewer Master Plan   FORCE CHARGES / ENGINEERING</i>									
454	6501		\$230,279						\$230,279
Total Fund 454:		\$1,331,686	\$2,010,514	\$1,456,692		\$553,823			\$5,352,715
<b>GRAND TOTAL:</b>		<b>\$1,331,686</b>	<b>\$2,010,514</b>	<b>\$1,456,692</b>		<b>\$553,823</b>			<b>\$5,352,715</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No Budget Impact determined at this time.

### Cost Estimate Justification:

The requested funds will cover the rehabilitation of approximately 40% of the sewer basin based on a cost estimate that uses Miller Pipeline's process in effect in 2015 with a multiplier for 2018.

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 0  
**Construction / Closeout:** 7





# PARKING SERVICES & PARKING REVENUE BOND FUNDS (461, 462)







# AQUATICS COMPLEX RENOVATIONS

## PROJECT#: 12315

**Project Mgr:** Thomas Green  
**Department:** Community Redevelopment Agency  
**Fund:** 346 CRA - Beach  
**District:**  I  II  III  IV  
**Address:** 501 Seabreeze Blvd  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** Unique and world renowned in the aquatics field, the Fort Lauderdale Aquatic Complex is a City-owned and operated 5-acre venue comprised of municipal swimming pools and the International Swimming Hall of Fame (ISHOF) museum. Renovation of the existing facility for public use includes the following improvements: remove existing 50 Meter Competition Pool and provide new expanded fully FINA compliant pool with movable bulkheads; remove existing Dive Pool and provide new expanded FINA compliant pool and dive tower; spectator seating for Diving and Competition pool; remove existing Spa for divers and provide new covered spa; repair existing 50 Meter training pool with new surfacing and gutters; repair and/or expand Instructional pool; new pool deck; remove existing grandstand building and provide new grandstand with spectator restrooms, concessions, ticket office, and metal bleachers.

**Justification:** The current facility is over 46 years old (1965-2012) and in addition to its regular community program offerings, has witnessed 10 world records as host to countless local, state, national and international events in swimming, diving, water polo and synchronized swimming. Swimming is a sport that has made Fort Lauderdale famous, having built the first Olympic-sized swimming pool in the state of Florida in 1928.

**Source Of the Justification:** Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference))  
**Project Type:** Parks

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499		\$1,200,000						\$1,200,000
Total Fund 331:			\$1,200,000						\$1,200,000
<i>CRA - Beach   CONSTRUCTION</i>									
346	6599	\$13,760,938	\$6,911,447						\$20,672,385
Total Fund 346:			\$6,911,447						\$20,672,385
<i>Parking Fund   OTHER EQUIPMENT</i>									
461	6499	\$259,995	\$500,000						\$759,995
Total Fund 461:			\$500,000						\$759,995
<b>GRAND TOTAL:</b>		<b>\$14,020,933</b>	<b>\$8,611,447</b>						<b>\$22,632,380</b>

**Comments:** Estimated Construction Costs - \$23,850,000. \$1.2M proposed funding from General Fund and \$500,000 from Parks and Recreation. Unspent FY 2017 funds total \$13,626,485.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Impact will be determined.

### Cost Estimate Justification:

The cost estimates are based off a quote provided by Synalovski Romanik Saye (SRS). The company has an architectural continuing services agreement with the City.

### Strategic Connections:

**Cylinder:** Public Places  
**Strategic Goals:** Be a healthy community with fun and stimulating recreational activities for our neighbors  
**Objectives:** Offer a diverse range of youth, adult, and senior recreational programming

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 0  
**Construction / Closeout:** 8

CAM #17-0654  
Exhibit 3



# BEACH TRAFFIC MANAGEMENT PLAN EXECUTION

## PROJECT#: FY20180651

**Project Mgr:** Elizabeth Van Zandt  
**Department:** Transportation & Mobility  
**Fund:** 331 CIP - General Fund  
**District:**  I  II  III  IV  
**Address:** Citywide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:**

**Description:** This project is needed to implement the Beach Traffic Management Plan, a 2015 Commission Annual Action Priority Plan item. The Beach Traffic Management Plan will provide for a comprehensive evaluation of traffic and mobility conditions on the barrier island, allowing for the identification of issues and solutions. The final strategy aims to change the way people travel to, from, and within the coastal areas of the city in order to support and sustain a thriving tourist and local resource. The scope of the plan under development includes the evaluation of park and ride incentives, truck delivery routing and scheduling, loading/unloading policies and enforcement, shared parking partnerships, smart parking technologies, traffic management technologies for special event and high volume times, new parking facilities, expanded waterway travel options, taxi and Uber/Lyft pickup/drop off locations, maintenance of traffic policies, wayfinding signage, enhanced pedestrian and bicycle facilities.

**Justification:** This project addresses a top concern of neighbors as demonstrated by results of the annual neighbor surveys. Traffic not only causes delay, but leads to car crashes, severe injuries, and fatalities. Traffic created from people trying to access and leave the beach destination has the potential to negatively impact the tourism industry. This project will also contribute to achieving the goal of a fully connected, pedestrian friendly community.

Overall benefits to the community include enhancing quality of life, facilitating multimodal transportation implementation and utilization, and promoting economic development opportunities.

**Source Of the Justification:** Connecting the Blocks Plan

**Project Type:** Roadway Improvements

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599							\$2,000,000	\$0
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501							\$300,000	\$0
Total Fund 331:								\$2,300,000	\$0
<i>Parking Revenue Bond Fund   CONSTRUCTION</i>									
462	6599						\$4,000,000		\$4,000,000
<i>Parking Revenue Bond Fund   FORCE CHARGES / ENGINEERING</i>									
462	6501						\$400,000		\$400,000
Total Fund 462:								\$4,400,000	\$4,400,000
<b>GRAND TOTAL:</b>							<b>\$4,400,000</b>	<b>\$2,300,000</b>	<b>\$4,400,000</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** It is essential to schedule implementation funding to implement this Commission Annual Action Priority Plan item.

### Cost Estimate Justification:

The funding will implement a set of initial infrastructure projects to be identified and prioritized through the Beach Traffic Management Plan. The projects will improve transportation options and include roadway and transit and pedestrian improvements. Parking solutions are a linchpin to successful long-term beach traffic management. Funding will be applied to site selection and scope of parking structure improvements identified in the plan. Estimates are based on past project implementation.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a Pedestrian friendly, multi-modal City

**Objectives:** Improved transportation options and reduce congestion by working with agency partners

**Quarters To Perform Each Task:**

**Initiation / Planning:** 3

**Design / Permitting:** 6

**Bidding / Award:** 3

**Construction / Closeout:** 18



# NORTH GALT SHOPS

## PROJECT#: FY 20170544

**Project Mgr:** Frank Castro, x3792     **Department:** Transportation & Mobility  
**Fund:** 461 Parking Fund     **Address:** North Beach Village Shoppes  
**District:**  I  II  III  IV     **City:** Fort Lauderdale  
**State:** FL     **Zip:** 33311

**Description:** The North Beach Restaurants and Shoppes area is defined by NE 32 Avenue to the west, N Ocean Blvd to the east, NE 34 Street to the north, and E Oakland Park Blvd to the south. With a mix of commercial and high-density residential uses, there is a need for a more walkable environment for our neighbors and visitors. The goal of this project is to economic development, improve walkability, ADA compliance, parking, traffic calming measures, and simplify traffic circulation through the use of streetscape improvements.

**Justification:** The project implements treatments that help balance the needs of a unique mixture of restaurant and bar uses with high rise residential in a non-downtown setting. The initiatives are consistent with the City's Fast Forward Fort Lauderdale 2015 Vision, Connecting the Blocks Program, and Vision Zero Initiative. There is a large pedestrian population traversing east/west to get to the Beach across A1A and safe facilities are lacking. There is also a need to provide additional parking to support the local business in the area.

**Source Of the Justification:** Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan     **Project Type:** Parking

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Parking Fund   CONSTRUCTION</i>									
461	6599			\$100,000	\$380,000				\$480,000
<i>Parking Fund   FORCE CHARGES / ENGINEERING</i>									
461	6501			\$17,000	\$64,600				\$81,600
Total Fund 461:					\$117,000	\$444,600			\$561,600
<b>GRAND TOTAL:</b>					<b>\$117,000</b>	<b>\$444,600</b>			<b>\$561,600</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

The attached cost estimate is based 25% of total project. Project consists of improvements to ADA, parking, pedestrian, bicycle and traffic calming improvements. Cost includes landscaping, lighting, bicycle amenities, and beautification of public right of way medians.

**Strategic Connections:**

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a Pedestrian friendly, multi-modal City  
**Objectives:** Improve pedestrian, bicyclist and vehicular safety

**Quarters To Perform Each Task:**

**Initiation / Planning:** 0  
**Design / Permitting:** 0  
**Bidding / Award:** 0  
**Construction / Closeout:** 0



# PARKING ADMINISTRATION AND CITY PARKING GARAGE REP

## PROJECT#: 12183

**Project Mgr:** Frank Castro, x3792    **Department:** Transportation & Mobility    **Address:** 290 NE 3rd Avenue & 150 SE 2nd Street  
**Fund:** 461 Parking Fund    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33301

**Description:** The consulting firm DeRose Design Consultants, Inc. was hired by the City in 2013 to perform a structural, mechanical, and electrical inspection of City properties. As a result of this study, repairs at various properties under the Parking fund were identified. The funds requested for this project will be used for the structural, mechanical, and electrical improvements at the City Park Garage and the Parking Administration Building.

**Justification:** The 40 year building safety inspection performed by DeRose Design Consultants, Inc. addressed multiple structural, mechanical, and electrical findings. Depending on the condition of the finding, the repairs were identified as immediate, 5 years or 20 years. This request will address the issues as prioritize by the consultant. The remainder of the budget \$585,143 will be used to renovate Transportation and Mobility's 1st floor.

**Source Of the Justification:** Facilities Condition Assessment

**Project Type:** Parking

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Parking Fund   CONSTRUCTION</i>									
461	6599	\$450,072	\$734,451	\$241,485	\$248,729		\$460,000		\$2,134,737
Total Fund 461:		\$450,072	\$734,451	\$241,485	\$248,729		\$460,000		\$2,134,737
<b>GRAND TOTAL:</b>		<b>\$450,072</b>	<b>\$734,451</b>	<b>\$241,485</b>	<b>\$248,729</b>		<b>\$460,000</b>		<b>\$2,134,737</b>

**Comments:** FY 2021 repairs are included into FY 2022 which includes structural and mechanical repairs to City Park Garage.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Based on DeRose Design Consultants structural, mechanical, electrical inspection February-2014

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a Pedestrian friendly, multi-modal City  
**Objectives:** Improve pedestrian, bicyclist and vehicular safety

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 4





# SE FIRE STATION DESIGN & CONSTRUCTION - FS 8

## PROJECT#: 10909

**Project Mgr:** Brandy Leighton x.5326  
**Department:** Fire-Rescue  
**Fund:** 336 Fire Rescue Bond 2005 Series  
**District:**  I  II  III  IV  
**Address:** 1717 SW 1st Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33315

**Description:** To construct a new Fire Station facility that meets the needs of the Fire-Rescue Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

**Justification:** This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond referendum.

**Source Of the Justification:** Fire General Obligation Bonds

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$125,446						\$3,722,574	\$125,446
<i>CIP - General Fund   FORCE CHARGES / ENGINEERING</i>									
331	6501							\$43,800	\$0
<i>CIP - General Fund   ENGINEERING FEES</i>									
331	6534							\$70,721	\$0
Total Fund 331:		\$125,446						\$3,837,095	\$125,446
336		\$3,226,508							\$3,226,508
Total Fund 336:		\$3,226,508							\$3,226,508
<i>Parking Fund   CONSTRUCTION</i>									
461	6599	\$50,000							\$50,000
Total Fund 461:		\$50,000							\$50,000
<b>GRAND TOTAL:</b>		<b>\$3,401,954</b>						<b>\$3,837,095</b>	<b>\$3,401,954</b>

**Comments:** See attachment for current project estimates. The additional funding requests are the estimated amounts needed to complete the project beyond the funding appropriated from the Fire Bond (Fund 336).

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$145,522	\$0
<b>TOTAL</b>							<b>\$145,522</b>	<b>\$0</b>

**Comments:** Estimates are based on the Utility costs (FPL, Water, Teco) @ \$3.00 per square foot of the proposed building. This rate assumes a 3% annual increase in utility charges.

### Cost Estimate Justification:

The final cost estimate may be reduced pending direction from the City Manager regarding the size and the scope of the project. The current cost estimates is for a 1 story/3 bay stay constructed a significant distance from the coast on what can be considered more sound ground.

### Strategic Connections:

**Cylinder:** Public Safety

**Strategic Goals:** Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

**Objectives:** Provide quick and exceptional fire, medical, and emergency response

### Quarters To Perform Each Task:

**Initiation / Planning:** 1

**Design / Permitting:** 2

**Bidding / Award:** 2

**Construction / Closeout:** 4

# AIRPORT FUND (468)







# ACUTE ANGLE TAXIWAY KILO

## PROJECT#: FY20130165

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:**  I  II  III  IV  
**Address:** 6000 NW 21 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of an acute angle on Taxiway Kilo at the west end of Runway 9/27 in order to improve the airfield operations. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

**Justification:** The design and construction of acute angle taxiways is called for in the Airport's Master Plan and the Airport Layout Plan (ALP). This project is required to improve the airfield operations by having the aircrafts exit the runway more efficiently and faster, thereby allowing more aircrafts to land before circling the Airport.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   ENGINEERING FEES</i>									
468	6534		\$10,000	\$3,750					\$13,750
<i>Airport   CONSTRUCTION</i>									
468	6599			\$63,750					\$63,750
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501			\$42,525	\$42,525				\$85,050
Total Fund 468:			\$10,000	\$110,025	\$42,525				\$162,550
<i>FDOT   ENGINEERING FEES</i>									
778	6534			\$10,000	\$3,750				\$13,750
<i>FDOT   CONSTRUCTION</i>									
778	6599				\$63,750				\$63,750
Total Fund 778:				\$10,000	\$67,500				\$77,500
<i>FAA - Federal Aviation Administration   ENGINEERING FEES</i>									
779	6534			\$180,000	\$67,500				\$247,500
<i>FAA - Federal Aviation Administration   CONSTRUCTION</i>									
779	6599				\$1,147,500				\$1,147,500
Total Fund 779:				\$180,000	\$1,215,000				\$1,395,000
<b>GRAND TOTAL:</b>			<b>\$10,000</b>	<b>\$300,025</b>	<b>\$1,325,025</b>				<b>\$1,635,050</b>

**Comments:** FAA grant for \$180,000 for design in FY2019 and \$1,215,000 in FY 2020 for construction. FDOT grant for \$10,000 in FY2019 for design and \$67,500 in FY2020 for construction. Reprogrammed to FY2019 at FAA request.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 4  
 CAM #17-0654  
 Exhibit 3

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



# ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA

## PROJECT#: 12263

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:**  I  II  III  IV  
**Address:** 6000 NW 21 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of acute angle Taxiways November and Delta at the east end of Runway 9/27 to improve the airfield operations. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

**Justification:** The construction of acute angle taxiways are called for in the Airport's Master Plan and Airport Layout Plan (ALP). This project is required to improve the airfield operations by having the aircrafts exit the runway more efficiently and faster, thereby allowing more aircrafts to land before circling the Airport.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599	\$15,000	\$120,000						\$135,000
<i>Airport   ENGINEERING FEES</i>									
468	6534		\$14,750						\$14,750
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501		\$79,625	\$79,625					\$159,250
Total Fund 468:		\$15,000	\$214,375	\$79,625					\$309,000
<i>FDOT   CONSTRUCTION</i>									
778	6599			\$120,000					\$120,000
<i>FDOT   ENGINEERING FEES</i>									
778	6534		\$15,000	\$14,750					\$29,750
Total Fund 778:			\$15,000	\$134,750					\$149,750
<i>FAA - Federal Aviation Administration   CONSTRUCTION</i>									
779	6599			\$2,400,000					\$2,400,000
<i>FAA - Federal Aviation Administration   ENGINEERING FEES</i>									
779	6534		\$270,000	\$25,500					\$295,500
Total Fund 779:			\$270,000	\$2,425,500					\$2,695,500
<b>GRAND TOTAL:</b>		<b>\$15,000</b>	<b>\$499,375</b>	<b>\$2,639,875</b>					<b>\$3,154,250</b>

**Comments:** FAA grant for \$270,000 in FY2018 for design and \$2,425,500 in FY2019 for construction. FDOT grant for \$15,000 in FY2018 for design and \$134,750 in FY2019 for construction. Reprogrammed to FY2018 at FAA request.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 4  
 CAM #17-0654  
 Exhibit 3

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



# AIRPORT DRAINAGE IMPROVEMENTS PHASE-I

## PROJECT#: FY20180655

**Project Mgr:** Fernando Blanco  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:**  I  II  III  IV  
**Address:** 1700 NW 62 St # 9, 1900 Executive Airport Way  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:**

**Description:** This project is to construct drainage improvements adjacent to airport parcels 9, 32, and 33 and will serve as Phase-I of a multiphase master drainage program. The improvement includes earthwork, piping, swale, and basing installation.

**Justification:** Undeveloped airport parcels 9, 32, and 33 serve as the storm water run-off area generated by non-airport parcel R-7 through a historical agreement. Parcels 9 (1700 NW 62nd Street), 32, and 33 (1900 Executive Airport Way) have now been leased requiring the tenant to develop a drainage design to not only meet their proposed development but also accommodate the run-off from parcel R-7.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599		\$2,030,190						\$2,030,190
Total Fund 468:			\$2,030,190						\$2,030,190
<b>GRAND TOTAL:</b>			<b>\$2,030,190</b>						<b>\$2,030,190</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There will not be an impact to the operating budget

**Cost Estimate Justification:**

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II 4/27/2017

**Strategic Connections:**

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 3





# AVIATION EQUIPMENT & SERVICE FACILITY EXPANSION

## PROJECT#: FY20180594

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:**  I  II  III  IV  
**Address:** 6000 NW 21st Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the expansion of the Fort Lauderdale Executive Airport Aviation Equipment and Service (AES) facility. This expansion will include additional ramp space, the construction of two additional bays, and the construction of a covered walk-way between the AES and the airport's Administration Building.

**Justification:** The existing facility was constructed in 2011. Since that time, the airport has purchased additional maintenance equipment that is currently stored on the apron ramp or offsite. The two additional bays will allow the equipment to be stored inside the facility. The covered walkway will provide a passage for employees during inclement weather.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599		\$1,050,000						\$1,050,000
<i>Airport   ENGINEERING FEES</i>									
468	6534		\$178,500						\$178,500
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501		\$73,500						\$73,500
Total Fund 468:			\$1,302,000						\$1,302,000
<b>GRAND TOTAL:</b>			<b>\$1,302,000</b>						<b>\$1,302,000</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# DESIGN & CONSTRUCT T/W EXTENSION

## PROJECT#: 11747

**Project Mgr:** Fernando Blanco x6536     **Department:** Transportation & Mobility     **Address:** 6000 NW 21 Avenue  
**Fund:** 468 Airport     **City:** Fort Lauderdale  
**District:**  I    II    III    IV     **State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of the eastern extension (1,000 feet) of Taxiway Echo, construction of a new run-up area, and relocation of the existing blast deflector fence. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. The Airport match is 20%.

**Justification:** The extension proposed in the Airport's current Airport Layout Plan is to provide for the future development of airfield property. This is re-programmed to FY 2019 at the request of FDOT pending the completion of the updated Airport Master Plan.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)     **Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599	\$6,250		\$200,000					\$206,250
<i>Airport   ENGINEERING FEES</i>									
468	6534	\$28,750		\$70,000					\$98,750
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501	\$15,000		\$89,600					\$104,600
Total Fund 468:		\$50,000		\$359,600					\$409,600
<i>FDOT   ENGINEERING FEES</i>									
778	6534			\$200,000					\$200,000
<i>FDOT   CONSTRUCTION</i>									
778	6599				\$1,080,000				\$1,080,000
Total Fund 778:				\$200,000	\$1,080,000				\$1,280,000
<b>GRAND TOTAL:</b>		<b>\$50,000</b>		<b>\$559,600</b>	<b>\$1,080,000</b>				<b>\$1,689,600</b>

**Comments:** FDOT grant for \$200,000 in FY2019 for design. FDOT grant for \$1,080,000 in FY2020 for construction.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II ,1/27/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# FXE AIRFIELD SIGNAGE REPLACEMENT

## PROJECT#: FY20180592

**Project Mgr:** Fernando Blanco x6536     **Department:** Transportation & Mobility     **Address:** 6000 NW 21st Avenue  
**Fund:** 468 Airport     **City:** Fort Lauderdale  
**District:**  I    II    III    IV     **State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction for the replacement of the airports existing quartz lit airfield guidance signs with new light emitting diode (LED) guidance signs. The new LED signs will be more efficient, longer lasting, and help reduce maintenance costs. The project is partially funded by a grant from the Florida Department of Transportation for 80% reimbursement of eligible project costs.

**Justification:** The majority of the airfield guidance signs have been in operation since 2002. Since that time there has been a significant improvement in the use of LED signs, as well as a cost reduction in comparison to the quartz signs. The new LED signs are brighter and easier to maintain than the quartz signs. They also use less energy thereby providing a cost savings to the airport.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)     **Project Type:** Airport

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599		\$265,000						\$265,000
<i>Airport   ENGINEERING FEES</i>									
468	6534		\$47,000						\$47,000
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501		\$92,750						\$92,750
Total Fund 468:			\$404,750						\$404,750
<i>FDOT   ENGINEERING FEES</i>									
778	6534			\$187,200					\$187,200
<i>FDOT   CONSTRUCTION</i>									
778	6599			\$1,060,800					\$1,060,800
Total Fund 778:				\$1,248,000					\$1,248,000
<b>GRAND TOTAL:</b>			<b>\$404,750</b>	<b>\$1,248,000</b>					<b>\$1,652,750</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

**Cost Estimate Justification:**

Cost estimate verified by Fernando Blanco, Airport Engineer/ Project Manager II, 1/27/2017.

**Strategic Connections:**

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# FXE OBSERVATION AREA EXPANSION

## PROJECT#: FY20180601

**Project Mgr:** Fernando Blanco x6536     **Department:** Transportation & Mobility     **Address:** 6000 NW 21st Avenue  
**Fund:** 468 Airport     **City:** Fort Lauderdale  
**District:**  I    II    III    IV     **State:** FL  
**Zip:** 33309

**Description:** This project is to construct additional parking at the Executive Airport Observation Area as well as construct a landscape picnic and viewing area. The additional parking will accommodate the increased vehicular traffic to the area.

**Justification:** The Observation Area was completed in 1998 and allows visitors a location to view aircraft departures and arrivals. The site was renovated in 2011 with new landscaping, benches, bicycle rack, shade canopy, and additional parking. There has been an increase in visitors to the site resulting in vehicles parking along the swales. This project will construct additional parking to eliminate the swale parking.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)     **Project Type:** Airport

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599		\$110,000						\$110,000
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501		\$38,500						\$38,500
Total Fund 468:			\$148,500						\$148,500
<b>GRAND TOTAL:</b>			<b>\$148,500</b>						<b>\$148,500</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

**Cost Estimate Justification:**

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/2/2017.

**Strategic Connections:**

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



# MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

## PROJECT#: FY20100157

**Project Mgr:** Fernando Blanco x6536      **Department:** Transportation & Mobility      **Address:** 6000 NW 21 Avenue  
**Fund:** 468 Airport      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of the extension of the Mid-Field Taxiway from Taxiway Bravo to Taxiway Echo. The project is also for the relocation of the run-up area and blast deflection fence. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs for design and construction. The Airport match is 20%

**Justification:** The extension proposed in the current Airport Layout Plan (ALP) is to improve airfield operations, and provide for a new aircraft run-up area to be used during maintenance operations. This is re-programmed to FY 2020 at the request of FDOT pending completion of an updated Airport Master Plan.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)      **Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599				\$206,550	\$206,550			\$413,100
<i>Airport   ENGINEERING FEES</i>									
468	6534			\$73,000	\$30,000	\$30,000			\$133,000
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501				\$75,250	\$75,250			\$150,500
Total Fund 468:				\$73,000	\$311,800	\$311,800			\$696,600
<i>FDOT   ENGINEERING FEES</i>									
778	6534				\$292,000	\$46,200	\$46,200		\$384,400
<i>FDOT   CONSTRUCTION</i>									
778	6599					\$900,000	\$900,000		\$1,800,000
Total Fund 778:					\$292,000	\$946,200	\$946,200		\$2,184,400
<b>GRAND TOTAL:</b>				<b>\$73,000</b>	<b>\$603,800</b>	<b>\$1,258,000</b>	<b>\$946,200</b>		<b>\$2,881,000</b>

**Comments:** FDOT grant amount of \$292,000 in FY2020 for design and \$946,200 in FY2021 & FY2022 for construction. Construction separated into two phases at request of FDOT. Project deferred to FY2020 at request of FDOT pending update to the Airport Master Plan.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 4



# RUNWAY 13 RUN-UP AREA

## PROJECT#: FY 20160359

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:**  I  II  III  IV  
**Address:** 6000 NW 21st Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of the run-up area along Taxiway Foxtrot at the end of Runway 13, and the installation of a blast fence. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs. The Airport match is 5%.

**Justification:** This is required as part of the approved Airport Layout Plan to alleviate airfield traffic along the north side of the airport by providing a run-up area for aircrafts prior to proceeding onto the runway.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   ENGINEERING FEES</i>									
468	6534				\$7,810				\$7,810
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501				\$58,608				\$58,608
<i>Airport   CONSTRUCTION</i>									
468	6599				\$44,260				\$44,260
Total Fund 468:					\$110,678				\$110,678
<i>FDOT   CONSTRUCTION</i>									
778	6599					\$44,260			\$44,260
<i>FDOT   ENGINEERING FEES</i>									
778	6534					\$7,810			\$7,810
Total Fund 778:						\$52,070			\$52,070
<i>FAA - Federal Aviation Administration   CONSTRUCTION</i>									
779	6599					\$749,808			\$749,808
<i>FAA - Federal Aviation Administration   ENGINEERING FEES</i>									
779	6534					\$187,452			\$187,452
Total Fund 779:						\$937,260			\$937,260
<b>GRAND TOTAL:</b>					<b>\$110,678</b>	<b>\$989,330</b>			<b>\$1,100,008</b>

**Comments:** FAA grant in the amount of \$937,260 for design and construction in FY2021. FDOT grant in the amount of \$52,070 for design and construction in FY2021.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating impact.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 2

**Objectives:**

Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



# RUNWAY 27 AND 13-31 BYPASS TAXIWAYS

## PROJECT#: FY 20160358

**Project Mgr:** Fernando Blanco x6536    **Department:** Transportation & Mobility    **Address:** 6000 NW 21st Avenue  
**Fund:** 468 Airport    **City:** Fort Lauderdale  
**District:**  I    II    III    IV    **State:** FL  
**Zip:** 33309

**Description:** This project is for design and construction of by-pass taxiways at the approach ends of Runways 27 and 13-31 as called for in the 2010 Airport Layout Plan (ALP). The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport match is 20%.

**Justification:** The construction of the by-pass taxiways will improve airfield capacity by allowing multiple aircraft to either taxi or depart the runway prior to reaching the thresholds. This project has been listed in the airport's approved 2010 ALP.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)    **Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   ENGINEERING FEES</i>									
468	6534				\$82,968				\$82,968
<i>Airport   CONSTRUCTION</i>									
468	6599				\$138,282				\$138,282
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501				\$19,401				\$19,401
Total Fund 468:					\$240,651				\$240,651
<i>FDOT   ENGINEERING FEES</i>									
778	6534					\$47,656			\$47,656
<i>FDOT   CONSTRUCTION</i>									
778	6599					\$837,344			\$837,344
Total Fund 778:						\$885,000			\$885,000
<b>GRAND TOTAL:</b>					<b>\$240,651</b>	<b>\$885,000</b>			<b>\$1,125,651</b>

**Comments:** FDOT grant in the amount of \$885,000 for design and construction in FY2021.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017. Project re-programmed to 2020 at request of FDOT pending completion of update to Airport Master Plan.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 3





# TAXIWAY ECHO PAVEMENT REHABILITATION

## PROJECT#: FY20180596

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:**  I  II  III  IV  
**Address:** 6000 NW 21st Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the milling and resurfacing of the airport pavement on taxiway Echo. The project will also include re-construction of the taxiway intersections along Echo to conform to current Federal Aviation Administration design standards.

**Justification:** The taxiways Pavement Condition Index (PCI) number was 51 out of 100 for the western section of the taxiway Echo. The rating indicated that the taxiway 's pavement was in poor condition and in need of milling and re-surfacing to extend its useful pavement life. The eastern section was rated 64 out of 100 and is below the FDOT's minimum service level for taxiways. The taxiway pavement will be milled and a new layer of asphalt applied. The taxiway intersections will also be re-constructed and new LED taxiway edge lights and guidance signs will be installed as part of the project.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

**Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599			\$6,131,000					\$6,131,000
<i>Airport   ENGINEERING FEES</i>									
468	6534			\$551,790					\$551,790
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501			\$122,620					\$122,620
Total Fund 468:				\$6,805,410					\$6,805,410
<b>GRAND TOTAL:</b>				\$6,805,410					\$6,805,410

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimated verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# TAXIWAY FOXTROT LIGHTING IMPROVEMENTS

## PROJECT#: FY20180595

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:**  I  II  III  IV  
**Address:** 6000 NW 21st Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of replacing the existing quartz taxiway lights along the western portion of taxiway Foxtrot with new light emitting diode (LED) fixtures.

**Justification:** The majority of the taxiway edge lights along this section of taxiway Foxtrot have been in operation since 2002. Since that time there has been a significant improvement in the use of LED taxiway edge lighting fixtures. The LED fixtures are comparable in cost to the quartz fixtures and are easier to maintain and use less energy.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599		\$610,000						\$610,000
<i>Airport   ENGINEERING FEES</i>									
468	6534		\$103,700						\$103,700
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501		\$42,700						\$42,700
Total Fund 468:			\$756,400						\$756,400
<b>GRAND TOTAL:</b>			<b>\$756,400</b>						<b>\$756,400</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



# TAXIWAY FOXTROT RELOCATION

## PROJECT#: 12243

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:**  I  II  III  IV  
**Address:** 6000 NW 21 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of the eastern portion of Taxiway Foxtrot to comply with current Federal Aviation Administration (FAA) design criteria. New LED lights and signs will also be installed as part of the project. The project is partially funded by grants from the FAA and the Florida Department of Transportation (FDOT) for 95% reimbursement of eligible project costs. The airport match is 5%.

**Justification:** The relocation is required to move taxiway Foxtrot from its current 305' distance from Runway 9/27 to the required 400' distance. The project is included in the airport's current Airport Layout Plan.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599			\$230,817					\$230,817
<i>Airport   ENGINEERING FEES</i>									
468	6534		\$16,000	\$32,314					\$48,314
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501		\$25,442	\$50,885					\$76,327
Total Fund 468:			\$41,442	\$314,016					\$355,458
<i>FDOT   ENGINEERING FEES</i>									
778	6534		\$16,000	\$32,314					\$48,314
<i>FDOT   CONSTRUCTION</i>									
778	6599			\$230,817					\$230,817
Total Fund 778:			\$16,000	\$263,131					\$279,131
<i>FAA - Federal Aviation Administration   ENGINEERING FEES</i>									
779	6534		\$288,000	\$581,658					\$869,658
<i>FAA - Federal Aviation Administration   CONSTRUCTION</i>									
779	6599			\$4,154,702					\$4,154,702
Total Fund 779:			\$288,000	\$4,736,360					\$5,024,360
<b>GRAND TOTAL:</b>			<b>\$345,442</b>	<b>\$5,313,507</b>					<b>\$5,658,949</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/1/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 3

# STORMWATER & STORMWATER REVENUE BOND FUNDS (470, 471)







# 1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS

## PROJECT#: 12024

**Project Mgr:** Juan Carlos Samuel x6323  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** 1137 NE 9th Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33304

**Description:** The project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

**Justification:** The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501		\$96,685						\$96,685
<i>Stormwater   ENGINEERING FEES</i>									
470	6534		\$48,342						\$48,342
<i>Stormwater   CONSTRUCTION</i>									
470	6599		\$284,368						\$284,368
Total Fund 470:			\$429,395						\$429,395
<b>GRAND TOTAL:</b>			<b>\$429,395</b>						<b>\$429,395</b>

**Comments:** Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$5,687				\$5,687
<b>TOTAL</b>				<b>\$5,687</b>				<b>\$5,687</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 1  
**Construction / Closeout:** 1



# 1261 SW 29TH AVE. STORMWATER IMPROVEMENTS

## PROJECT#: FY 20170509

**Project Mgr:** Juan Carlos Samuel x6323  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** 1261 SW 29th Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project includes replacement and installation of new stormwater infrastructures at 1261 SW 29th Avenue.

**Justification:** The project will address stormwater flooding issues at the site by replacing and installing new stormwater infrastructure.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501					\$20,981			\$20,981
<i>Stormwater   ENGINEERING FEES</i>									
470	6534					\$10,491			\$10,491
<i>Stormwater   CONSTRUCTION</i>									
470	6599					\$61,710			\$61,710
Total Fund 470:						\$93,182			\$93,182
<b>GRAND TOTAL:</b>						<b>\$93,182</b>			<b>\$93,182</b>

**Comments:** Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10						\$1,354		\$1,354
<b>TOTAL</b>						<b>\$1,354</b>		<b>\$1,354</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# 1416 SE 11 COURT STORMWATER IMPROVEMENTS

## PROJECT#: 12034

**Project Mgr:** Juan Carlos Samuel x6323  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** 1416 SE 11 Court  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** The project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan

**Justification:** The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   ENGINEERING FEES</i>									
470	6534			\$144,839					\$144,839
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501			\$85,199					\$85,199
<i>Stormwater   CONSTRUCTION</i>									
470	6599			\$425,997					\$425,997
Total Fund 470:					\$656,035				\$656,035
<b>GRAND TOTAL:</b>					<b>\$656,035</b>				<b>\$656,035</b>

**Comments:** Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$8,520				\$8,520
<b>TOTAL</b>				<b>\$8,520</b>				<b>\$8,520</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 1  
**Construction / Closeout:** 1





# 1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS

## PROJECT#: FY 20170506

**Project Mgr:** Daniel Rey  
x7150

**Department:** Public Works

**Fund:** 470 Stormwater

**District:**  I  II  III  IV

**Address:** 1544 Argyle Drive

**City:** Fort Lauderdale

**State:** FL

**Zip:** 33312

**Description:** This project includes replacement and installation of new stormwater infrastructures at 1544 Argyle Drive.

**Justification:** The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501					\$82,885			\$82,885
<i>Stormwater   ENGINEERING FEES</i>									
470	6534					\$36,567			\$36,567
<i>Stormwater   CONSTRUCTION</i>									
470	6599					\$243,780			\$243,780
Total Fund 470:						\$363,232			\$363,232
<b>GRAND TOTAL:</b>						<b>\$363,232</b>			<b>\$363,232</b>

**Comments:** Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$4,876	\$0
TOTAL							\$4,876	\$0

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1

**Design / Permitting:** 2

**Bidding / Award:** 1

**Construction / Closeout:** 3



# 1716 SE 7TH STREET STORMWATER IMPROVEMENTS

## PROJECT#: FY 20170507

**Project Mgr:** Daniel Rey  
x7150  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** 1716 SE 7 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** This project is for the installation of stormwater infrastructure to alleviate stormwater flooding at 1716 SE 7th Street.

**Justification:** The project will address stormwater flooding issues at the site by replacing and installing new stormwater infrastructure.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501					\$82,885			\$82,885
<i>Stormwater   ENGINEERING FEES</i>									
470	6534					\$36,567			\$36,567
<i>Stormwater   CONSTRUCTION</i>									
470	6599					\$244,980			\$244,980
Total Fund 470:						\$364,432			\$364,432
<b>GRAND TOTAL:</b>						<b>\$364,432</b>			<b>\$364,432</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10						\$4,900		\$4,900
TOTAL						\$4,900		\$4,900

**Comments:**

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 1



# 1801 NE 45TH STREET STORMWATER IMPROVEMENTS

## PROJECT#: FY 20170492

<b>Project Mgr:</b> Daniel Rey x7150	<b>Department:</b> Public Works <b>Fund:</b> 470 Stormwater <b>District:</b> <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	<b>Address:</b> 1716 SE 7th Street <b>City:</b> Fort Lauderdale <b>State:</b> FL <b>Zip:</b> 33308
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**Description:** This project is for the installation of stormwater infrastructure to alleviate stormwater flooding at 1801 NE 45th Street.

**Justification:** The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   CONSTRUCTION</i>									
470	6599					\$102,684			\$102,684
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501					\$34,504			\$34,504
<i>Stormwater   ENGINEERING FEES</i>									
470	6534					\$15,222			\$15,222
Total Fund 470:						\$152,410			\$152,410
<b>GRAND TOTAL:</b>						<b>\$152,410</b>			<b>\$152,410</b>

**Comments:** Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10						\$2,054		\$2,054
<b>TOTAL</b>						<b>\$2,054</b>		<b>\$2,054</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

**Cost Estimate Justification:**

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

**Objectives:** Reduce flooding and adapt to sea level rise

**Quarters To Perform Each Task:**

<b>Initiation / Planning:</b>	1
<b>Design / Permitting:</b>	2
<b>Bidding / Award:</b>	1
<b>Construction / Closeout:</b>	1



# 2449 BIMINI LANE STORMWATER IMPROVEMENTS

## PROJECT#: 12043

**Project Mgr:** Juan Carlos Samuel x6323  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** 2449 Bimini Lane  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

**Justification:** The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501		\$73,025						\$73,025
<i>Stormwater   ENGINEERING FEES</i>									
470	6534		\$42,956						\$42,956
<i>Stormwater   CONSTRUCTION</i>									
470	6599		\$214,780						\$214,780
Total Fund 470:			\$330,761						\$330,761
<b>GRAND TOTAL:</b>			<b>\$330,761</b>						<b>\$330,761</b>

**Comments:** Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$4,295					\$4,295
<b>TOTAL</b>			<b>\$4,295</b>					<b>\$4,295</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 1  
**Construction / Closeout:** 1



# 2505 RIVERLAND TERRACE STORMWATER IMPROVEMENTS

## PROJECT#: 12044

**Project Mgr:** Juan Carlos Samuel x6323  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** 2505 Riverlane Terrace  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

**Justification:** The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. It will increase safety by reducing flooding.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501		\$72,274						\$72,274
<i>Stormwater   ENGINEERING FEES</i>									
470	6534		\$42,514						\$42,514
<i>Stormwater   CONSTRUCTION</i>									
470	6599		\$213,772						\$213,772
Total Fund 470:			\$328,560						\$328,560
<b>GRAND TOTAL:</b>			<b>\$328,560</b>						<b>\$328,560</b>

**Comments:** Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$4,275					\$4,275
<b>TOTAL</b>			<b>\$4,275</b>					<b>\$4,275</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 1  
**Construction / Closeout:** 1



# 3032 NE 20TH CT. STORMWATER IMPROVEMENTS

## PROJECT#: FY 20170511

**Project Mgr:** Juan Carlos Samuel x6323  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** 3032 NE 20 CT  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33305

**Description:** This project includes replacement and installation of new stormwater infrastructures at 3032 NE 20 Court.

**Justification:** The project will address stormwater flooding issues at the site by replacing and installing new stormwater infrastructure.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501					\$34,506			\$34,506
<i>Stormwater   ENGINEERING FEES</i>									
470	6534					\$20,297			\$20,297
<i>Stormwater   CONSTRUCTION</i>									
470	6599					\$101,484			\$101,484
Total Fund 470:						\$156,287			\$156,287
<b>GRAND TOTAL:</b>						<b>\$156,287</b>			<b>\$156,287</b>

**Comments:** Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10						\$2,029		\$2,029
<b>TOTAL</b>						<b>\$2,029</b>		<b>\$2,029</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# 32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS

## PROJECT#: FY 20170512

**Project Mgr:** Juan Carlos Samuel x6323  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** 32-101 S. Gordon Road  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project includes replacement and installation of new stormwater infrastructures at 32-101 S. Gordon Road.

**Justification:** The project will address stormwater flooding issues at the site by replacing and installing new stormwater infrastructure.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501					\$41,346			\$41,346
<i>Stormwater   ENGINEERING FEES</i>									
470	6534					\$18,241			\$18,241
<i>Stormwater   CONSTRUCTION</i>									
470	6599					\$122,804			\$122,804
Total Fund 470:						\$182,391			\$182,391
<b>GRAND TOTAL:</b>						<b>\$182,391</b>			<b>\$182,391</b>

**Comments:** Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10						\$2,456		\$2,456
<b>TOTAL</b>						<b>\$2,456</b>		<b>\$2,456</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# 4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS

## PROJECT#: 12028

**Project Mgr:** Juan Carlos Samuel x6323  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** 4848 NE 23rd Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33308

**Description:** This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

**Justification:** The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501			\$82,765					\$82,765
Stormwater	ENGINEERING FEES								
470	6534			\$48,685					\$48,685
Stormwater	CONSTRUCTION								
470	6599			\$243,427					\$243,427
Total Fund 470:					\$374,877				\$374,877
<b>GRAND TOTAL:</b>					<b>\$374,877</b>				<b>\$374,877</b>

**Comments:** Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$4,868				\$4,868
<b>TOTAL</b>				<b>\$4,868</b>				<b>\$4,868</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 4  
**Bidding / Award:** 1  
**Construction / Closeout:** 1





# 500 BLOCK SW 9TH TERRACE STORMWATER IMPROVEMENTS

## PROJECT#: 12031

**Project Mgr:** Juan Carlos Samuel x6323  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** 500 SW 9th Terrace  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

**Justification:** The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501		\$136,973						\$136,973
<i>Stormwater   ENGINEERING FEES</i>									
470	6534		\$100,396						\$100,396
<i>Stormwater   CONSTRUCTION</i>									
470	6599		\$696,981						\$696,981
Total Fund 470:			\$934,350						\$934,350
<b>GRAND TOTAL:</b>			<b>\$934,350</b>						<b>\$934,350</b>

**Comments:** Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10			\$13,936					\$13,936
<b>TOTAL</b>			<b>\$13,936</b>					<b>\$13,936</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 1  
**Construction / Closeout:** 1



# 800-850 SW 21ST TERRACE STORMWATER IMPROVEMENTS

## PROJECT#: 12023

**Project Mgr:** Juan Carlos Samuel x6323  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** 800 SW 21st Terrace  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

**Justification:** The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501			\$124,148					\$124,148
Stormwater	CONSTRUCTION								
470	6599			\$365,141					\$365,141
Stormwater	ENGINEERING FEES								
470	6534			\$73,028					\$73,028
Total Fund 470:					\$562,317				\$562,317
<b>GRAND TOTAL:</b>					<b>\$562,317</b>				<b>\$562,317</b>

**Comments:** Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$7,302				\$7,302
<b>TOTAL</b>				<b>\$7,302</b>				<b>\$7,302</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 4  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



# BAYVIEW DR. FROM SUNRISE BLVD.TO OAKLAND PARK BLV

## PROJECT#: FY20180604

**Project Mgr:** Juan Carlos Samuel x6323  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** Bayview Dr between Sunrise Blvd and Oakland  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33304

**Description:** This project includes the installation of new stormwater infrastructure and tidal control systems to address documented flooding issues along Bayview Drive.

**Justification:** Infrastructure Improvements to reduce flooding and adapt to sea level rise.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501					\$186,274			\$186,274
<i>Stormwater   ENGINEERING FEES</i>									
470	6534					\$109,572			\$109,572
<i>Stormwater   CONSTRUCTION</i>									
470	6599					\$363,220	\$222,639		\$585,859
Total Fund 470:						\$659,066	\$222,639		\$881,705
<b>GRAND TOTAL:</b>						<b>\$659,066</b>	<b>\$222,639</b>		<b>\$881,705</b>

**Comments:** Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10						\$7,083	\$4,634	\$7,083
<b>TOTAL</b>						<b>\$7,083</b>	<b>\$4,634</b>	<b>\$7,083</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



# CITYWIDE CANAL DREDGING PLAN - CYCLE 1

## PROJECT#: FY20180656

**Project Mgr:** Brandy Leighton x5326  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** City-wide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:**

**Description:** This project includes the survey, design, permitting, and canal dredging for City-owned canals. Surveys will be performed by the City to assess all City-owned canals, obtain permits, and dredge if warranted based on the City's minimum canal dredging criteria.

**Justification:** The City conducted a thorough analysis of City-owned canals, which determined that 23% need dredging. This is based on the navigable standard recommended by the Marine Advisory Board, which is 4-5' below the Mean Low Water elevation. The canals that need dredging are significantly silted in, and in some cases are prohibiting boat navigation and could affect marine life.

**Source Of the Justification:** Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan  
**Project Type:** Canals

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501		\$150,557	\$150,557	\$0	\$0	\$1,451		\$302,565
<i>Stormwater   ENGINEERING FEES</i>									
470	6534		\$559,405	\$0	\$0	\$0	\$3,987		\$563,392
<i>Stormwater   CONSTRUCTION</i>									
470	6599		\$5,000	\$5,000	\$0	\$0	\$15,244		\$25,244
Total Fund 470:			\$714,962	\$155,557	\$0	\$0	\$20,682		\$891,201
<b>GRAND TOTAL:</b>			<b>\$714,962</b>	<b>\$155,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,682</b>		<b>\$891,201</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact on operating budget at this time.

### Cost Estimate Justification:

This estimate includes canal dredging for both drainage and navigable waterways. Drainage canals are anticipated to be funded by Stormwater fund (fund 470), while navigable waterways are anticipated to be funded by the canal dredging special assessments (fund 351) if adopted through appropriate legal processes. This estimate includes fees for 7 years to cover the first dredging cycle; some exclusions apply. For specific details, see the Basis of Estimate. Future cycle fees are not included.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 8  
**Bidding / Award:** 2  
**Construction / Closeout:** 20



# CITYWIDE STORMWATER MODEL

## PROJECT#: 11869

**Project Mgr:** Rares Petrica x6720    **Department:** Public Works    **Address:** Citywide  
**Fund:** 470 Stormwater    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33315

**Description:** This project includes the implementation, calibration, and monitoring of the City Stormwater Master Plan, including the city wide stormwater hydraulic model, stormwater flow development of watershed management plans for the most impaled neighborhoods with associated capital improvement plan.

**Justification:** The Citywide Hydraulic Stormwater Model, watershed management plans and capital improvement plans will allow the City to see the frame work needed to establish funding needs for the construction of stormwater improvements.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   ENGINEERING FEES</i>									
470	6534	\$179,580	\$50,000	\$50,000	\$50,000				\$329,580
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501								\$0
Total Fund 470:		\$179,580	\$50,000	\$50,000	\$50,000				\$329,580
<b>GRAND TOTAL:</b>		<b>\$179,580</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>				<b>\$329,580</b>

**Comments:**

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

This is for the stormwater model license/updates. No construction is associated with this project. Annual stormwater model fees included for year 2018-2020.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 0  
**Design / Permitting:** 7  
**Bidding / Award:** 0  
**Construction / Closeout:** 0



# DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS

## PROJECT#: 11845

**Project Mgr:** Rares Petrica x6720  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** Dorsey Riverbend Area  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** This project consists of providing improved stormwater infrastructure for the Dorsey Riverbend Neighborhood area. This area is bound by NW 6 Street to the north, NW 7 Avenue to east, I-95 to the west, and Broward Boulevard to the south. This project will include a survey, conceptual and final design, and hydraulic modeling. Construction is currently unfunded.

**Justification:** The Dorsey Riverbend neighborhood has experienced repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations and minimal pervious green area, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood. This increases pedestrian and vehicle safety.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   CONSTRUCTION</i>									
470	6599	\$514,189							\$514,189
Total Fund 470:		\$514,189							\$514,189
<i>Stormwater Revenue Bond   CONSTRUCTION</i>									
471	6599			\$14,040,000					\$14,040,000
Total Fund 471:				\$14,040,000					\$14,040,000
<b>GRAND TOTAL:</b>		<b>\$514,189</b>		<b>\$14,040,000</b>					<b>\$14,554,189</b>

**Comments:** Construction costs are unfunded, \$14,040,000

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$280,800				\$280,800
<b>TOTAL</b>				<b>\$280,800</b>				<b>\$280,800</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates. 2018 cost takes into account a 2% per year inflation factor and a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 0  
**Design / Permitting:** 7  
**Bidding / Award:** 0  
**Construction / Closeout:** 0



# DOWNTOWN OUTFALLS TIDE VALVES - #43-54

## PROJECT#: FY20180616

**Project Mgr:** Jose Custodio x5248      **Department:** Public Works  
**Fund:** 470 Stormwater      **Address:** Between SE 5th Ave. and SE 15th Ave.  
**District:**  I  II  III  IV      **City:** Fort Lauderdale  
**State:** FL      **Zip:** 33301

**Description:** This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near Downtown Fort Lauderdale.

**Justification:** The project will address documented stormwater flooding issues at the site by installing new stormwater infrastructure.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501						\$77,968		\$77,968
<i>Stormwater   ENGINEERING FEES</i>									
470	6534						\$34,398		\$34,398
<i>Stormwater   CONSTRUCTION</i>									
470	6599						\$254,515		\$254,515
Total Fund 470:							\$366,881		\$366,881
<b>GRAND TOTAL:</b>							<b>\$366,881</b>		<b>\$366,881</b>

**Comments:** Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$5,090	\$0
TOTAL							<b>\$5,090</b>	<b>\$0</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

**Cost Estimate Justification:**

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

**Strategic Connections:**

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



# DOWNTOWN RIVERWALK DISTRICT TIDE VALVES - HIMMARSHEE

## PROJECT#: FY20180617

**Project Mgr:** Jose Custodio x5248  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** Outfalls located at Himmarshee Canals  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near Downtown Fort Lauderdale.

**Justification:** The project will address documented stormwater flooding issues at the site by installing new stormwater infrastructure.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501						\$38,605		\$38,605
<i>Stormwater   ENGINEERING FEES</i>									
470	6534						\$17,032		\$17,032
<i>Stormwater   CONSTRUCTION</i>									
470	6599						\$133,742		\$133,742
Total Fund 470:							\$189,379		\$189,379
<b>GRAND TOTAL:</b>							<b>\$189,379</b>		<b>\$189,379</b>

**Comments:** Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$2,675	\$0
TOTAL							<b>\$2,675</b>	<b>\$0</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 2





# DOWNTOWN TIDAL VALVES - #1-10

## PROJECT#: FY20180607

**Project Mgr:** Jose Custodio x5248  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** City Wide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near Downtown Fort Lauderdale.

**Justification:** This project will address tidal flooding issues at the site by installing tidal valves. In addition, this project increases resiliency on sea level rise, pedestrian and vehicles safety.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501						\$76,615		\$76,615
<i>Stormwater   ENGINEERING FEES</i>									
470	6534						\$33,801		\$33,801
<i>Stormwater   CONSTRUCTION</i>									
470	6599						\$250,537		\$250,537
Total Fund 470:							\$360,953		\$360,953
<b>GRAND TOTAL:</b>							<b>\$360,953</b>		<b>\$360,953</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$5,011	\$0
TOTAL							<b>\$5,011</b>	<b>\$0</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

**Cost Estimate Justification:**

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

**Strategic Connections:**

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



# DOWNTOWN TIDAL VALVES - #11-19

## PROJECT#: FY20180606

**Project Mgr:** Jose Custodio x5248  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** City Wide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:**

**Description:** This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near Downtown Fort Lauderdale.

**Justification:** This project will address tidal flooding issues at the site by installing tidal valves. In addition, this project increases resiliency on sea level rise, pedestrian, and vehicle safety.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501						\$80,730		\$80,730
Stormwater	ENGINEERING FEES								
470	6534						\$35,616		\$35,616
Stormwater	CONSTRUCTION								
470	6599						\$262,640		\$262,640
Total Fund 470:							\$378,986		\$378,986
<b>GRAND TOTAL:</b>							<b>\$378,986</b>		<b>\$378,986</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10							\$5,253	\$0
<b>TOTAL</b>							<b>\$5,253</b>	<b>\$0</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



# DOWNTOWN TIDAL VALVES - #30-42

## PROJECT#: FY20180605

**Project Mgr:** Jose Custodio x5248  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** City Wide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:**

**Description:** This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near Downtown Fort Lauderdale.

**Justification:** This project will address tidal flooding issues at the site by installing tidal valves. In addition, this project increases resiliency on sea level rise, pedestrian, and vehicle safety.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501						\$72,130		\$72,130
Stormwater	ENGINEERING FEES								
470	6534						\$31,822		\$31,822
Stormwater	CONSTRUCTION								
470	6599						\$237,346		\$237,346
Total Fund 470:							\$341,298		\$341,298
<b>GRAND TOTAL:</b>							<b>\$341,298</b>		<b>\$341,298</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10							\$4,747	\$0
<b>TOTAL</b>							<b>\$4,747</b>	<b>\$0</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



## DOWNTOWN TIDALS - #20-29

### PROJECT#: FY20180610

<b>Project Mgr:</b> Jose Custodio x5248	<b>Department:</b> Public Works <b>Fund:</b> 470 Stormwater <b>District:</b> <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	<b>Address:</b> City Wide <b>City:</b> Fort Lauderdale <b>State:</b> FL <b>Zip:</b> 33301
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**Description:** This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near Downtown Fort Lauderdale.

**Justification:** This project will address tidal flooding issues at the site by installing tidal valves. In addition, this project increases resiliency on sea level rise, pedestrian and vehicles safety.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501						\$64,981		\$64,981
<i>Stormwater   ENGINEERING FEES</i>									
470	6534						\$28,668		\$28,668
<i>Stormwater   CONSTRUCTION</i>									
470	6599						\$216,319		\$216,319
Total Fund 470:							\$309,968		\$309,968
<b>GRAND TOTAL:</b>							<b>\$309,968</b>		<b>\$309,968</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$4,326	\$0
<b>TOTAL</b>							<b>\$4,326</b>	<b>\$0</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

**Cost Estimate Justification:**

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

**Objectives:** Reduce flooding and adapt to sea level rise

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1

**Design / Permitting:** 2

**Bidding / Award:** 1

**Construction / Closeout:** 2



# DRAINAGE CANAL DREDGING

## PROJECT#: 12264

**Project Mgr:** Rares Petrica x6720     **Department:** Public Works  
**Fund:** 470 Stormwater     **Address:** City-wide  
**District:**  I  II  III  IV     **City:** Fort Lauderdale  
**State:** FL     **Zip:** 33301

**Description:** This project includes the dredging of various canals throughout the City to provide proper flow of stormwater from drainage canals and channels. The work also includes the navigation of vessels and conveyance of stormwater in navigable canals. The scope of the project includes dredging the bottom canal channel to a maximum of five feet below mean low water elevation. This will be accomplished to comply with the City's canal dredging criteria, and ensuring all stormwater outfalls are clear.

**Justification:** This project is for the dredging of canals that have been evaluated by the Engineering Division in the Public Works Department. These canals are not open for stormwater discharge, and are not in compliance with the City's canal dredging criteria. The dredging of these canals will reduce flooding, and prevent navigable vessels from getting stuck at the bottom of the canals while navigating during low tides. The work will also improve the canal's water conveyance capacity.

**Source Of the Justification:** Stormwater Master Plan     **Project Type:** Stormwater

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501		\$17,638	\$249,734	\$101,414				\$368,786
<i>Stormwater   ENGINEERING FEES</i>									
470	6534		\$16,114	\$124,867	\$101,414				\$242,395
<i>Stormwater   CONSTRUCTION</i>									
470	6599	\$281,101		\$194,413	\$315,694				\$791,208
Total Fund 470:		\$281,101	\$33,752	\$569,014	\$518,522				\$1,402,389
<b>GRAND TOTAL:</b>		<b>\$281,101</b>	<b>\$33,752</b>	<b>\$569,014</b>	<b>\$518,522</b>				<b>\$1,402,389</b>

**Comments:** Project may require mechanical and/or hydraulic dredging work by contractor as well as coordination with the stormwater master plan consultant to include canal surface data as appropriate in the stormwater hydraulic model.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$7,200				\$7,200
<b>TOTAL</b>				<b>\$7,200</b>				<b>\$7,200</b>

**Comments:** Project operating cost applies after dredging construction, and it may include performing maintenance of dredged surfaces on the canals adjacent to stormwater outfalls or drainage canals

**Cost Estimate Justification:**

Costs take into account cost a 2% per year inflation factor and a staff hourly rate of \$146/hr. Cost was developed based on current dredging costs.

**Strategic Connections:**

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

**Objectives:** Reduce flooding and adapt to sea level rise

**Quarters To Perform Each Task:**

**Initiation / Planning:** 2

**Design / Permitting:** 2

**Bidding / Award:** 1

**Construction / Closeout:** 3



# DRAINAGE CANAL SURVEYING AND ASSESSMENT

## PROJECT#: 12191

**Project Mgr:** Rares Petrica x6720  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** City-wide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** The project scope includes the survey of various canals and drainage culverts that were not surveyed during FY 2015 for the Public Works Department. The scope of the project includes defining the canal survey boundary limit, ownership, easements, and the legal maintenance responsibilities.

**Justification:** This project falls under the City's Infrastructural Cylinder of Excellence of the Commission Annual Action Plan. The survey of the canals will provide data for the modeling of the Stormwater Master Plan and define maintenance responsibilities.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501	\$62,854	\$14,016	\$14,016	\$14,016				\$104,902
<i>Stormwater   ENGINEERING FEES</i>									
470	6534	\$4,162							\$4,162
Total Fund 470:		\$67,016	\$14,016	\$14,016	\$14,016				\$109,064
<b>GRAND TOTAL:</b>		<b>\$67,016</b>	<b>\$14,016</b>	<b>\$14,016</b>	<b>\$14,016</b>				<b>\$109,064</b>

**Comments:** Project requires topographic and hydrographic surveying work by City crews or consultants as well as coordination with the stormwater master plan consultant to input survey data as appropriate in the hydraulic model.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Project requires data monitoring and control by one City Engineering Technician for approximately 8 hours per month (96 hrs/yr) at a yearly amount of \$14,016

### Cost Estimate Justification:

Costs take into account cost a 2% per year inflation factor and a staff hourly rate of \$146/hr. Cost was developed based on current dredging survey costs. Canal volume based on surveys of canal by city staff. There are no maintenance costs associated with this project.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 1



# DURRS AREA STORMWATER IMPROVEMENTS

## PROJECT#: 11844

**Project Mgr:** Rares Petrica x6720     **Department:** Public Works  
**Fund:** 470 Stormwater     **Address:** NW 8 Street & NW 15 Terrace  
**District:**  I  II  III  IV     **City:** Fort Lauderdale  
**State:** FL     **Zip:** 33311

**Description:** This project consists of providing improved stormwater infrastructure for the Durrs Neighborhood area. This area is bound by NW 6 Street to the south, NW 5 Avenue to east, I-95 to the west, and Sunrise Boulevard to the north. This project will include a survey, conceptual and final design, hydraulic modeling, and permitting. Construction is currently unfunded.

**Justification:** The Durrs Area Neighborhood has experienced repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations and minimal pervious green area, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood. This increases pedestrian and vehicle safety.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   CONSTRUCTION</i>									
470	6599	\$481,361							\$481,361
Total Fund 470:		\$481,361							\$481,361
<i>Stormwater Revenue Bond   CONSTRUCTION</i>									
471	6599			\$15,600,000					\$15,600,000
Total Fund 471:				\$15,600,000					\$15,600,000
<b>GRAND TOTAL:</b>		<b>\$481,361</b>		<b>\$15,600,000</b>					<b>\$16,081,361</b>

**Comments:** Construction costs are unfunded \$15,600,000.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
<b>TOTAL</b>								<b>\$0</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146/hour.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 0  
**Design / Permitting:** 7  
**Bidding / Award:** 0  
**Construction / Closeout:** 0



# EDGEWOOD AREA STORMWATER IMPROVEMENTS

## PROJECT#: 11842

**Project Mgr:** Rares Petrica x6720    **Department:** Public Works  
**Fund:** 470 Stormwater    **Address:** 900 SW 32 Court  
**District:**  I  II  III  IV    **City:** Fort Lauderdale  
**State:** FL    **Zip:** 33315

**Description:** This project consists of providing new stormwater infrastructure for the Edgewood Neighborhood area. This is bound by State Road 84 to the north, Florida East Coast railroad to east, I-95 to the west, and I-595 to the south. This project will include a survey, conceptual and final design, hydraulic modeling, permitting, and construction.

**Justification:** The Edgewood Neighborhood was identified as a priority flooding area in the Stormwater Master Plan prepared by CDM Smith in August 2009. Numerous repetitive losses and complaints have been reported. The area lacks infrastructure, has low ground elevations, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood. This will increase life safety due to decreased home flooding, and increase pedestrian and vehicle safety.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   CONSTRUCTION</i>									
470	6599	\$1,808,533							\$1,808,533
Total Fund 470:		\$1,808,533							\$1,808,533
<i>Stormwater Revenue Bond   CONSTRUCTION</i>									
471	6599			\$34,840,000					\$34,840,000
Total Fund 471:				\$34,840,000					\$34,840,000
<b>GRAND TOTAL:</b>		<b>\$1,808,533</b>		<b>\$34,840,000</b>					<b>\$36,648,533</b>

**Comments:** \$34,840,000 in Construction costs are unfunded.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$696,800				\$696,800
<b>TOTAL</b>				<b>\$696,800</b>				<b>\$696,800</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean-outs, vacuum, swale reclamation, and maintenance inspection.

### Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 0  
**Design / Permitting:** 7  
**Bidding / Award:** 0  
**Construction / Closeout:** 0





# HECTOR PARK STORMWATER IMPROVEMENTS

## PROJECT#: 12020

**Project Mgr:** Juan Carlos Samuel x6323  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** 922 SE 11th Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** The project includes the installation of new stormwater infrastructure. The work also includes a well to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

**Justification:** The project will address documented stormwater flooding issues at the site by installing new stormwater infrastructure.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501			\$186,222					\$186,222
<i>Stormwater   ENGINEERING FEES</i>									
470	6534			\$109,542					\$109,542
<i>Stormwater   CONSTRUCTION</i>									
470	6599			\$547,710					\$547,710
Total Fund 470:					\$843,474				\$843,474
<b>GRAND TOTAL:</b>					<b>\$843,474</b>				<b>\$843,474</b>

**Comments:** Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$10,954				\$10,954
<b>TOTAL</b>				<b>\$10,954</b>				<b>\$10,954</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 1  
**Construction / Closeout:** 1



# NE 16TH STREET STORMWATER IMPROVEMENTS

## PROJECT#: FY20180608

**Project Mgr:** Jose Custodio x5248  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** City Wide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33304

**Description:** This project is for the installation of stormwater infrastructure to alleviate stormwater flooding on NE 16th Street between NE 4th & 5th Avenues adjacent to Fort Lauderdale High School.

**Justification:** This project will address tidal flooding issues at the site by installing tidal valves. In addition, this project increases resiliency on sea level rise, pedestrian and vehicles safety.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501						\$21,364		\$21,364
Stormwater	ENGINEERING FEES								
470	6534						\$10,054		\$10,054
Stormwater	CONSTRUCTION								
470	6599						\$73,035		\$73,035
Total Fund 470:							\$104,453		\$104,453
<b>GRAND TOTAL:</b>							<b>\$104,453</b>		<b>\$104,453</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10							\$1,461	\$0
<b>TOTAL</b>							<b>\$1,461</b>	<b>\$0</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



# PLANT A STORMWATER TREATMENT FACILITY UPGRADES

## PROJECT#: FY20180603

**Project Mgr:** Daniel Rey  
x7150

**Department:** Public Works

**Fund:** 470 Stormwater

**District:**  I  II  III  IV

**Address:** 1901 NW 6 Street

**City:** Fort Lauderdale

**State:** FL

**Zip:** 33311

**Description:** This project will provide for Plant A facility site upgrades that will address environmental, sustainability, and storm water issues. This includes stormwater infrastructure, recycling, debris collection, and water quality treatment.

**Justification:** Stormwater improvements and debris management upgrades for the Plant A facility are necessary to improve resiliency to climate change and establish sustainable debris management process from stormwater runoff.

**Source Of the Justification:** Not identified in an approved plan

**Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
Stormwater	OTHER EQUIPMENT								
470	6499						\$99,250		\$99,250
Stormwater	ENGINEERING FEES								
470	6534						\$267,975		\$267,975
Stormwater	CONSTRUCTION								
470	6599						\$1,055,021		\$1,055,021
Total Fund 470:							\$1,422,246		\$1,422,246
<b>GRAND TOTAL:</b>							<b>\$1,422,246</b>		<b>\$1,422,246</b>

### Comments:

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10							\$21,100	\$0
<b>TOTAL</b>							<b>\$21,100</b>	<b>\$0</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

### Cost Estimate Justification:

Cost estimates are based on industry standard.

### Strategic Connections:

**Cylinder:** Infrastructure

**Strategic Goals:** Be a sustainable and resilient community

**Objectives:** Improve climate change resiliency by incorporating local, regional and mega-regional plans

### Quarters To Perform Each Task:

**Initiation / Planning:** 1

**Design / Permitting:** 2

**Bidding / Award:** 1

**Construction / Closeout:** 3



# PROGRESSO AREA STORMWATER IMPROVEMENTS

## PROJECT#: 11843

**Project Mgr:** Rares Petrica x6720    **Department:** Public Works  
**Fund:** 470 Stormwater    **Address:** Sunrise Blvd/FEC RR/NW 11 Ave/Broward Blv  
**District:**  I  II  III  IV    **City:** Fort Lauderdale  
**State:** FL    **Zip:** 33304

**Description:** This project consists of providing improved stormwater infrastructure in the Progresso Neighborhood Area. This area is bound by Sunrise Blvd to the north, Florida East Coast Rail Road to the east, NW 11 Ave to the west, and Broward Blvd to the south.

**Justification:** The Progresso Neighborhood Area was identified as a priority flooding area in the Stormwater Master Plan prepared by CDM Smith in 2009. Numerous repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations, and minimal pervious green area. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood. This increases pedestrian and vehicle safety.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   CONSTRUCTION</i>									
470	6599	\$592,184							\$592,184
Total Fund 470:		\$592,184							\$592,184
<i>Stormwater Revenue Bond   CONSTRUCTION</i>									
471	6599			\$24,440,000					\$24,440,000
Total Fund 471:				\$24,440,000					\$24,440,000
<b>GRAND TOTAL:</b>		<b>\$592,184</b>		<b>\$24,440,000</b>					<b>\$25,032,184</b>

**Comments:** \$24,440,000 construction costs are unfunded.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
<b>TOTAL</b>								<b>\$0</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146/hr.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 0  
**Design / Permitting:** 7  
**Bidding / Award:** 0  
**Construction / Closeout:** 0



# RIVER OAKS STORMWATER NEIGHBORHOOD AND PRESERVE

## PROJECT#: 11868

**Project Mgr:** Rares Petrica x6720    **Department:** Public Works    **Address:** SW 12 Ave & SW 21 Street  
**Fund:** 470 Stormwater    **City:** Fort Lauderdale  
**District:**  I  II  III  IV    **State:** FL  
**Zip:** 33301

**Description:** This project consists of designing a new Stormwater system, Stormwater preserve park, wetland area, and related park amenities for the River Oaks neighborhood. This project will include conceptual and final design, and permitting. Construction phase is currently unfunded. The River Oaks neighborhood in Fort Lauderdale is one of the oldest communities in the City. Most of the development was built without the required permitting through the Florida Department of Environmental Protection (FDEP) or South Florida Water Management District (SFWMD). As a result, requirements for detention/retention, water quality, and limited discharge were not implemented in development of the area. This area has been studied, and it was determined that the only way to significantly reduce flooding is to use land to temporarily store the Stormwater. This will decrease flooding and increase residents' safety.

**Justification:** A task order will be created to request the following: topographical information, a hydraulic analysis, a conceptual design, and a cost estimate to construct a storm water management system in the River Oaks Neighborhood. The project will provide water quality treatment and flood protection to the River Oaks neighborhood. The project addresses a statewide interest, and produces measurable results pursuant to Chapter 216.052(1), F.S. The project provides hydrological restoration and enhancement of a wetland area that historically discharged into the South Fork of the New River, which is an Impaired Water- WBID 32777A.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   CONSTRUCTION</i>									
470	6599	\$687,780							\$687,780
Total Fund 470:		\$687,780							\$687,780
<i>Stormwater Revenue Bond   CONSTRUCTION</i>									
471	6599			\$16,120,000					\$16,120,000
Total Fund 471:				\$16,120,000					\$16,120,000
<b>GRAND TOTAL:</b>		<b>\$687,780</b>		<b>\$16,120,000</b>					<b>\$16,807,780</b>

**Comments:** Construction costs are currently unfunded. This project was previously in CIP FY17 under FY20170510.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$322,400				\$322,400
<b>TOTAL</b>				<b>\$322,400</b>				<b>\$322,400</b>

**Comments:** The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146 per year.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 0  
**Design / Permitting:** 7  
**Bidding / Award:** 0  
**Construction / Closeout:** 0



# SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS

## PROJECT#: 12074

**Project Mgr:** Rares Petrica x6720  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** 2109 East Las Olas Boulevard  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** The purpose for this Southeast Isles project is to retrofit approximately 230 stormwater outfall locations with tidal back flow valves as necessary to alleviate tidal flooding in the neighborhoods located in the southeastern portion of Fort Lauderdale. The neighborhoods include Las Olas Isles, Seven Isles, Venice Isles, Nurmi Isles, Idlewyld, Sunrise Key, Navarro Isles, Riviera Isles, Rio Vista, Lauderdale Harbors, Harbordale, and Harbor Beach. Additional infrastructure improvements will also be provided to address stormwater flooding.

**Justification:** The Southeast Isles neighborhood contains primarily residential homes that are adjacent to canals that are tidally influenced. Due to low ground elevations, tidal water flows back through the outfall pipes and floods roadways, primarily during high tide. With increased sea levels, the prevention of tidal back flows is vital to protect the Isles neighborhoods.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501	\$111,665							\$111,665
<i>Stormwater   ENGINEERING FEES</i>									
470	6534	\$227,652							\$227,652
<i>Stormwater   CONSTRUCTION</i>									
470	6599	\$636,526							\$636,526
Total Fund 470:		\$975,843							\$975,843
<i>Stormwater Revenue Bond   CONSTRUCTION</i>									
471	6599			\$6,760,000					\$6,760,000
Total Fund 471:				\$6,760,000					\$6,760,000
<b>GRAND TOTAL:</b>		<b>\$975,843</b>		<b>\$6,760,000</b>					<b>\$7,735,843</b>

**Comments:** Construction costs are estimated to be \$30,000 per outfall retrofit plus a 2%/yr inflation factor for a total of 7,407,717. Construction costs are currently unfunded.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$1,365,200				\$1,365,200
<b>TOTAL</b>				<b>\$1,365,200</b>				<b>\$1,365,200</b>

**Comments:** The annual estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 0  
**Design / Permitting:** 7  
**Bidding / Award:** 0  
**Construction / Closeout:** 0



# STORMSTATION 1 FIXED EMERGENCY GENERATORS

## PROJECT#: FY20180642

**Project Mgr:** Marie Pierce x7847     **Department:** Public Works     **Address:** North New River Drive West  
**Fund:** 470 Stormwater     **City:** Fort Lauderdale  
**District:**  I  II  III  IV     **State:** FL  
**Zip:** 33301

**Description:** Install permanent generator to run the stormstation pumps in the event of a electrical power outage.

**Justification:** To maintain proper drainage and prevent flooding to the downtown area / upstream of the stormstations

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501							\$23,500	\$0
Stormwater	ENGINEERING FEES								
470	6534							\$46,500	\$0
Stormwater	CONSTRUCTION								
470	6599							\$395,250	\$0
Total Fund 470:								\$465,250	\$0
<b>GRAND TOTAL:</b>								<b>\$465,250</b>	<b>\$0</b>

**Comments:** Stormstation 1 contains 3 pumps rated at 720 RPM / 150 hp (25,000 gpm) - currently it takes 1- 280 KW portable generator to run one pump at a time.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No budget impact.

### Cost Estimate Justification:

Significant and Necessary because at this time none of the portable generators in the Utilities Inventory are dedicated to Stormwater Operations. All portable generators in the Utilities Inventory are dedicated to wastewater.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



# STORMSTATION 2 FIXED EMERGENCY GENERATORS

## PROJECT#: FY20180643

**Project Mgr:** Marie Pierce x7847      **Department:** Public Works  
**Fund:** 470 Stormwater      **Address:** SE 1 st Ave / NE New River Drive  
**District:**  I  II  III  IV      **City:** Fort Lauderdale  
**State:** FL      **Zip:** 33301

**Description:** Install permanent generator to run the stormstation pumps in the event of a electrical power outage.

**Justification:** To maintain proper drainage and prevent flooding to the downtown area / upstream of the stormstations.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501							\$17,500	\$0
Stormwater	ENGINEERING FEES								
470	6534							\$35,000	\$0
Stormwater	CONSTRUCTION								
470	6599							\$297,500	\$0
Total Fund 470:								\$350,000	\$0
<b>GRAND TOTAL:</b>								<b>\$350,000</b>	<b>\$0</b>

**Comments:** Stormstation 2 contains 3 pumps rated at 600 RPM / 75 hp (12,500 gpm) and 1 jockey pump (50hp) - currently it takes 1- 280 KW portable generator to run one pump

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

### Cost Estimate Justification:

Significant and Necessary because at this time none of the portable generators in the Utilities Inventory are dedicated to Stormwater Operations. All portable generators in the Utilities Inventory are dedicated to wastewater.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 1  
**Construction / Closeout:** 2





# UTILITIES ASSET MANAGEMENT SYSTEM

## PROJECT#: 12190

**Project Mgr:** Elkin Diaz x6539  
**Department:** Public Works  
**Fund:** 454 Water and Sewer Master Plan  
**District:**  I  II  III  IV  
**Address:** City-wide  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33301

**Description:** This project is for the purchase and implementation of a utilities geographic information system (GIS) centric asset management system for Stormwater, Distribution and Collection and Treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.

**Justification:** The software will help keep track of the City's stormwater, sanitary sewer, and water distribution assets. It will serve as a integral part of monitoring these systems and identify deficiencies, and perform 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 (FDEP) and the stormwater master plan.

**Source Of the Justification:** Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater   ADMINISTRATION</i>									
451	6550	\$261,364	\$85,000	\$85,000					\$431,364
Total Fund 451:		\$261,364	\$85,000	\$85,000					\$431,364
<i>Water and Sewer Master Plan   ADMINISTRATION</i>									
454	6550	\$912,797			\$152,000	\$305,000		\$152,000	\$1,369,797
Total Fund 454:		\$912,797			\$152,000	\$305,000		\$152,000	\$1,369,797
<i>Stormwater   ADMINISTRATION</i>									
470	6550	\$324,686	\$110,000	\$110,000					\$544,686
Total Fund 470:		\$324,686	\$110,000	\$110,000					\$544,686
<b>GRAND TOTAL:</b>		<b>\$1,498,847</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$152,000</b>	<b>\$305,000</b>		<b>\$152,000</b>	<b>\$2,345,847</b>

**Comments:** Annual operating costs are to cover software annual license fees, and staff needs (to manage and monitor the asset management system).

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$173,000				\$173,000	\$173,000
<b>TOTAL</b>			<b>\$173,000</b>				<b>\$173,000</b>	<b>\$173,000</b>

**Comments:** Costs are based from similar software annual operating license fees and staff expenses

### Cost Estimate Justification:

The available funds are for purchasing of the asset management system, installation, training of staff, and initial software implementation. Future requested funds would allow collection and processing of additional utility assets such as the City's water and sewer treatment plants and the Distribution and Collection (D&C) assets not collected during FY17.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Proactively maintain our water, wastewater, road and bridge infrastructure

### Quarters To Perform Each Task:

**Initiation / Planning:** 0  
**Design / Permitting:** 0  
**Bidding / Award:** 0  
**Construction / Closeout:** 0



# VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS

## PROJECT#: 12082

**Project Mgr:** Rares Petrica x6720  
**Department:** Public Works  
**Fund:** 470 Stormwater  
**District:**  I  II  III  IV  
**Address:** 2000 NE 7 Street  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33304

**Description:** This project consists of providing improved stormwater infrastructure for the Victoria Park Neighborhood area. This is bound by Sunrise Boulevard to the north, Middle River to east, Federal Highway to the west, and Broward Boulevard to the south. This project will include a survey, a conceptual and final design, a hydraulic modeling, and construction.

**Justification:** The Victoria Park neighborhood was identified as a priority flooding area in the Stormwater Master Plan, prepared by CDM Smith in August 2009. The area has experienced repetitive losses and several complaints have been reported. The area also has undersized infrastructure, low ground elevations and minimal pervious green area, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood buildings. This increases residences, pedestrian, and vehicular safety.

**Source Of the Justification:** Stormwater Master Plan

**Project Type:** Stormwater

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Stormwater   FORCE CHARGES / ENGINEERING</i>									
470	6501	\$377,001							\$377,001
<i>Stormwater   ENGINEERING FEES</i>									
470	6534	\$327,740							\$327,740
<i>Stormwater   CONSTRUCTION</i>									
470	6599	\$2,200,000							\$2,200,000
Total Fund 470:		\$2,904,741							\$2,904,741
<i>Stormwater Revenue Bond   CONSTRUCTION</i>									
471	6599			\$36,400,000					\$36,400,000
Total Fund 471:				\$36,400,000					\$36,400,000
<b>GRAND TOTAL:</b>		<b>\$2,904,741</b>		<b>\$36,400,000</b>					<b>\$39,304,741</b>

**Comments:** This funding request is for design. Construction costs are unfunded, \$36,400,000

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$728,000				\$728,000
<b>TOTAL</b>				<b>\$728,000</b>				<b>\$728,000</b>

**Comments:** The annual estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

### Cost Estimate Justification:

Update costs reflect fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146/hr.

### Strategic Connections:

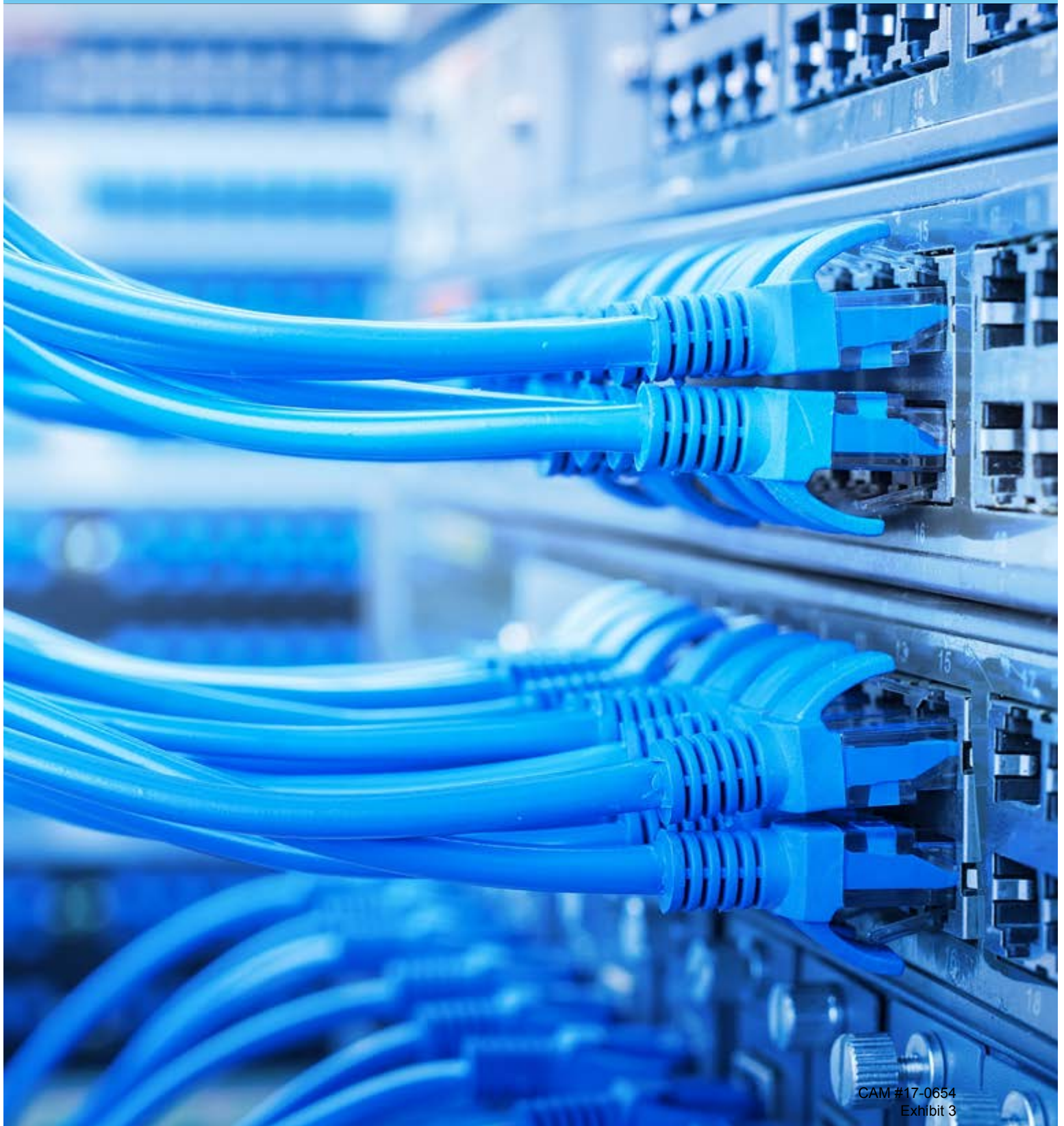
**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Reduce flooding and adapt to sea level rise

### Quarters To Perform Each Task:

**Initiation / Planning:** 0  
**Design / Permitting:** 7  
**Bidding / Award:** 0  
**Construction / Closeout:** 0



# CENTRAL SERVICES OPERATIONS FUND (581)







# DATA CENTER CONSOLIDATION

## PROJECT#: FY20180648

**Project Mgr:** Andrew Parker  
**Department:** Information Systems  
**Fund:** 581 Central Services Operations  
**District:**  I  II  III  IV  
**Address:** Various City Facilities  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33311

**Description:** The City has four (4) data centers (DC) located at Police HQ, City Hall, Public Work Admin and EOC. Each DC houses applications and IT equipment critical to the daily operations of the City, such as; Payroll, FAMIS/BPREP, Kronos, Buyspeed, T2/Flex, Cayenta, GIS, servers, storage, security & comm equipment. All four (4) DC's consist of aging and/or inadequate facilities (high-voltage electrical lines/transfer switches/backup generators/ uninterruptible power supply (UPS)/battery backup/fire protection/a/c and water detection systems). The status of each DC presents major risks for the ongoing operations. To reduce the cost of (4) upgrades, Information Technology Services (ITS) will be consolidating from four (4) to two (2) DC (EOC & Police HQ), to achieve the following; reduce floor space and maintenance and operational costs, implementation of a efficient (green) cooling/energy system, implementation of a more robust disaster recovery and business continuity platform for IT services.

**Justification:** ITS is requesting CIP funding to upgrade the Police HQ DC facilities to a compliant level and provide the space needed to consolidate the required IT DC infrastructure (network, servers, storage, security and communications equipment), from the City Hall and Public Works DC's. The upgrade will complete the installation of an existing partially installed pod design. The funds will be used to purchase and install the remaining components of the pod design, consisting of a high-density self-contained rack system with high efficiently UPS, batteries, power and cooling distribution systems with software to manage the integrated system. A new fire protection system will also be installed.

**Source Of the Justification:** Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

**Project Type:** Operations

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Services Operations   OTHER EQUIPMENT</i>									
581	6499							\$450,000	\$0
Total Fund 581:								\$450,000	\$0
<b>GRAND TOTAL:</b>								<b>\$450,000</b>	<b>\$0</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:**

**Cost Estimate Justification:**

**Strategic Connections:**

**Cylinder:** Internal Support

**Strategic Goals:** Be a well-trained, innovative, and neighbor-centric workforce that builds community

**Objectives:** Provide reliable and progressive technology infrastructure

**Quarters To Perform Each Task:**

**Initiation / Planning:**

**Design / Permitting:**

**Bidding / Award:**

**Construction / Closeout:**



# ERP (ENTERPRISE RESOURCE PLANNING)

## PROJECT#: 11937

**Project Mgr:** Mike Maier      **Department:** Information Systems      **Address:** 100 North Andrews Avenue  
**Fund:** 581 Central Services Operations      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33301

**Description:** Financial Systems Modernization - (ERP) Enterprise Resource Planning System.  
 The Finance Department is seeking an ERP, which is principally an integration of business management practices and modern technology. In simpler words, an ERP is a massive software architecture that supports the streaming and distribution of geographically scattered enterprise information across all of the City's departments. An ERP system's key objective is to integrate information and processes from all functional divisions of an organization, and merge them for effortless access and structure.

**Justification:** The City's current financial applications are over ten years old, and is supporting multiple business packages from different vendors on multiple operating system software programs running on hardware that will no longer be supported. These systems are only partially integrated, and require extensive human intervention. The City is seeking to reduce costs and become more efficient by standardizing to one database and one vendor that would encompass a suite of financial modules and sub modules that would share data between departments, eliminating time-consuming and inefficient duplicate key-punching.

**Source Of the Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

**Project Type:** Operations

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   CONSTRUCTION</i>									
331	6599	\$1,174,919							\$1,174,919
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499							\$110,000	\$0
Total Fund 331:		\$1,174,919						\$110,000	\$1,174,919
<i>Central Services Operations   CONSTRUCTION</i>									
581	6599	\$4,616,183							\$4,616,183
Total Fund 581:		\$4,616,183							\$4,616,183
<b>GRAND TOTAL:</b>		<b>\$5,791,102</b>						<b>\$110,000</b>	<b>\$5,791,102</b>

**Comments:** Based on consultant recommendations, approximately 12% of the total one-time cost should be added for hardware and an additional \$150,000 has been included for disaster recovery planning and implementation. Interfaces and modifications may be required.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$450,000	\$0
<b>TOTAL</b>							<b>\$450,000</b>	<b>\$0</b>

**Comments:** The ongoing operating cost estimate is based upon vendor responses to the City's Request for Proposals. The \$450,000 reflects a complete annual cost of maintenance although FY 2017 may be a prorated amount based upon the project implementation schedule.

### Cost Estimate Justification:

The cost is based upon FY 2015 vendor responses to the City's Request for Proposals and includes approximately \$1 million for temporary or contractual services that may be needed during implementation and \$150,000 for the ERP review committee.

An additional request for \$110,000 was added for FY18 to purchase a Data Quality Tool to validate data completeness, conformity and consistency, all of which are vital to the successful implementation of the new technologies being brought into the Cit

### Strategic Connections:

**Cylinder:** Internal Support

**Strategic Goals:** Be a leader government organization, managing resources wisely and sustainably

**Objectives:** Ensure sound fiscal management

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 2  
**Bidding / Award:** 0  
**Construction / Closeout:** 12



# REPLACEMENT DOCUMENT MANAGEMENT SYSTEM

## PROJECT#: 12000

**Project Mgr:** Mike Maier      **Department:** Information Systems      **Address:** 100 North Andrews Avenue  
**Fund:** 581 Central Services Operations      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33301

**Description:** This project is to replace the City's current document imaging and management system, which is over ten years old with a more efficient system.

**Justification:** The City's current document imaging and management system was originally installed in 2002. Since that time, the City has moved the workflow processes that existed within this product to other systems. We are only utilizing the system as a document repository. Advances have been made in the market whereby newer systems are available that easily integrate with other systems that the City has invested in such as NeoGov, and ONESolution. Newer systems also have integration with our Office automation software from Microsoft, Microsoft Office, which simplifies end user training. Creation of new workflows and forms are much simpler with the newer generation of systems such that we proposed migrating from the existing system to one that incorporates these features.

**Source Of the Justification:** Information Technology Services Department Five Year Strategic Plan 2012 - 2017 (05/05/15, To Be Pr)      **Project Type:** Operations

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund   OTHER EQUIPMENT</i>									
331	6499							\$107,706	\$0
Total Fund 331:								\$107,706	\$0
<i>Central Services Operations   ADMINISTRATION</i>									
581	6550	\$161,455							\$161,455
Total Fund 581:									\$161,455
<b>GRAND TOTAL:</b>		<b>\$161,455</b>						<b>\$107,706</b>	<b>\$161,455</b>

**Comments:** Additional Funds required for FY18 to Expand system to Human Resources/City Clerk and Fire Training.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
<b>TOTAL</b>								<b>\$0</b>

**Comments:** Maintenance and support estimated at 15% of Purchase price.

### Cost Estimate Justification:

These funds are for Hardware purchases:  
A Blade Server  
A Shelf of Storage  
Additional Funds required for FY18 to Expand system to Human Resources/City Clerk and Fire Training.

### Strategic Connections:

**Cylinder:** Internal Support

**Strategic Goals:** Be a well-trained, innovative, and neighbor-centric workforce that builds community

**Objectives:** Continuously improve and innovate communication and service delivery

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 2  
**Bidding / Award:** 0  
**Construction / Closeout:** 4





# VEHICLE RENTAL OPERATIONS FUND (583)







# CENTRAL FUEL STATION RENOVATIONS & IMPROVEMENTS

## PROJECT#: FY 20170495

**Project Mgr:** Sandy Leonard  
**Department:** Public Works  
**Fund:** 583 Vehicle Rental Operations  
**District:**  I  II  III  IV  
**Address:** 220 SW 14th Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** The City's fueling infrastructure requires regular maintenance and replacement of existing equipment. This project is to fund replacement, upgrades, and improvements to fueling equipment for the City's fleet at the Central Fueling Station located at 220 SW 14th Ave. and the 38th Street Fueling Station to ensure uninterrupted access to fuel.

**Justification:** The eastern fuel island fueling dispensers at the central fueling station and both fuel islands at 38th Street station need to be refurbished, repaired or replaced to prevent fuel contamination to the soil and improve structural integrity. These repairs will also ensure uninterrupted access to fuel for the City's Fleet. It is recommended that we abandon the vapor recovery system at both locations.

**Source Of the Justification:** Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

**Project Type:** CityFacilities

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Vehicle Rental Operations   CONSTRUCTION</i>									
583	6599		\$265,200						\$265,200
Total Fund 583:			\$265,200						\$265,200
<b>GRAND TOTAL:</b>			<b>\$265,200</b>						<b>\$265,200</b>

**Comments:** A fuel surcharge is collected based upon usage to fund fuel tank maintenance and replacement.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** There will be no impact to the operating budget due to this CIP.

### Cost Estimate Justification:

Quote estimate from current fuel maintenance contractor (Florida Metro Construction) dated February 25, 2016.

### Strategic Connections:

**Cylinder:** Internal Support

**Strategic Goals:** Be a leader government organization, managing resources wisely and sustainably

**Objectives:** Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 1  
**Bidding / Award:** 1  
**Construction / Closeout:** 2



# ENVIRONMENTAL AND SUSTAINABILITY MANAGEMENT SYSTEM

## PROJECT#: 12103

**Project Mgr:** Sandy Leonard  
**Department:** Public Works  
**Fund:** 583 Vehicle Rental Operations  
**District:**  I  II  III  IV  
**Address:** 1302 SW 2 Court  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33312

**Description:** This project will provide for the Fleet facility site upgrades that will address public safety, environmental, sustainability, and storm water issues. This may include a new paved parking lot for decommissioned vehicles, stormwater valves, covers, informational signage, lighting upgrades, surveying, and various testing initiatives. This project will improve climate resistance through placement of a tide valve, and improve the stormwater system. The addition of a gate valve will mitigate environmental damages caused by illicit discharge of petroleum products from the Fleet site, and into the adjacent Argyle Canal. The paving of the site will reduce illicit discharge to the soil below.

**Justification:** This project meets several objectives of the ISO 14001 Fleet Fence line certification requirements for continual improvement on the environmental aspects related to reducing pollution impacts by creating impervious surface and by improving the storm water drainage on site.

**Source Of the Justification:** Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

**Project Type:** Environmental

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Vehicle Rental Operations   FORCE CHARGES / ENGINEERING</i>									
583	6501		\$20,763						\$20,763
<i>Vehicle Rental Operations   ENGINEERING FEES</i>									
583	6534		\$132,879						\$132,879
<i>Vehicle Rental Operations   CONSTRUCTION</i>									
583	6599	\$168,997	\$12,457						\$181,454
<i>Vehicle Rental Operations   ADMINISTRATION</i>									
583	6550		\$1,246						\$1,246
<i>Vehicle Rental Operations   OTHER EQUIPMENT</i>									
583	6499		\$415,244						\$415,244
Total Fund 583:		\$168,997	\$582,589						\$751,586
<b>GRAND TOTAL:</b>		<b>\$168,997</b>	<b>\$582,589</b>						<b>\$751,586</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No impact on operating budget.

### Cost Estimate Justification:

The project cost estimate considers information gathered during a site inspection of the facility, current labor and materials costs for similar work and unit prices from the current annual stormwater contract. Project and Construction management estimate is 172 hours at the chargeback rate of \$146 per hour.

### Strategic Connections:

**Cylinder:** Infrastructure  
**Strategic Goals:** Be a sustainable and resilient community  
**Objectives:** Improve air and water quality and our natural environment

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 4  
**Bidding / Award:** 0  
**Construction / Closeout:** 4

# FDOT & FAA GRANT FUNDS (778, 779)







# ACUTE ANGLE TAXIWAY KILO

## PROJECT#: FY20130165

**Project Mgr:** Fernando Blanco x6536     **Department:** Transportation & Mobility     **Address:** 6000 NW 21 Avenue  
**Fund:** 468 Airport     **City:** Fort Lauderdale  
**District:**  I    II    III    IV     **State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of an acute angle on Taxiway Kilo at the west end of Runway 9/27 in order to improve the airfield operations. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

**Justification:** The design and construction of acute angle taxiways is called for in the Airport's Master Plan and the Airport Layout Plan (ALP). This project is required to improve the airfield operations by having the aircrafts exit the runway more efficiently and faster, thereby allowing more aircrafts to land before circling the Airport.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)     **Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   ENGINEERING FEES</i>									
468	6534		\$10,000	\$3,750					\$13,750
<i>Airport   CONSTRUCTION</i>									
468	6599			\$63,750					\$63,750
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501			\$42,525	\$42,525				\$85,050
Total Fund 468:			\$10,000	\$110,025	\$42,525				\$162,550
<i>FDOT   ENGINEERING FEES</i>									
778	6534			\$10,000	\$3,750				\$13,750
<i>FDOT   CONSTRUCTION</i>									
778	6599				\$63,750				\$63,750
Total Fund 778:				\$10,000	\$67,500				\$77,500
<i>FAA - Federal Aviation Administration   ENGINEERING FEES</i>									
779	6534			\$180,000	\$67,500				\$247,500
<i>FAA - Federal Aviation Administration   CONSTRUCTION</i>									
779	6599				\$1,147,500				\$1,147,500
Total Fund 779:				\$180,000	\$1,215,000				\$1,395,000
<b>GRAND TOTAL:</b>			<b>\$10,000</b>	<b>\$300,025</b>	<b>\$1,325,025</b>				<b>\$1,635,050</b>

**Comments:** FAA grant for \$180,000 for design in FY2019 and \$1,215,000 in FY 2020 for construction. FDOT grant for \$10,000 in FY2019 for design and \$67,500 in FY2020 for construction. Reprogrammed to FY2019 at FAA request.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 4  
 CAM #17-0654  
 Exhibit 3



**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



# ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA

## PROJECT#: 12263

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:**  I  II  III  IV  
**Address:** 6000 NW 21 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of acute angle Taxiways November and Delta at the east end of Runway 9/27 to improve the airfield operations. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

**Justification:** The construction of acute angle taxiways are called for in the Airport's Master Plan and Airport Layout Plan (ALP). This project is required to improve the airfield operations by having the aircrafts exit the runway more efficiently and faster, thereby allowing more aircrafts to land before circling the Airport.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599	\$15,000	\$120,000						\$135,000
<i>Airport   ENGINEERING FEES</i>									
468	6534		\$14,750						\$14,750
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501		\$79,625	\$79,625					\$159,250
Total Fund 468:		\$15,000	\$214,375	\$79,625					\$309,000
<i>FDOT   CONSTRUCTION</i>									
778	6599			\$120,000					\$120,000
<i>FDOT   ENGINEERING FEES</i>									
778	6534		\$15,000	\$14,750					\$29,750
Total Fund 778:			\$15,000	\$134,750					\$149,750
<i>FAA - Federal Aviation Administration   CONSTRUCTION</i>									
779	6599			\$2,400,000					\$2,400,000
<i>FAA - Federal Aviation Administration   ENGINEERING FEES</i>									
779	6534		\$270,000	\$25,500					\$295,500
Total Fund 779:			\$270,000	\$2,425,500					\$2,695,500
<b>GRAND TOTAL:</b>		<b>\$15,000</b>	<b>\$499,375</b>	<b>\$2,639,875</b>					<b>\$3,154,250</b>

**Comments:** FAA grant for \$270,000 in FY2018 for design and \$2,425,500 in FY2019 for construction. FDOT grant for \$15,000 in FY2018 for design and \$134,750 in FY2019 for construction. Reprogrammed to FY2018 at FAA request.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 4  
 CAM #17-0654  
 Exhibit 3

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



# DESIGN & CONSTRUCT T/W EXTENSION

## PROJECT#: 11747

**Project Mgr:** Fernando Blanco x6536      **Department:** Transportation & Mobility      **Address:** 6000 NW 21 Avenue  
**Fund:** 468 Airport      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of the eastern extension (1,000 feet) of Taxiway Echo, construction of a new run-up area, and relocation of the existing blast deflector fence. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. The Airport match is 20%.

**Justification:** The extension proposed in the Airport's current Airport Layout Plan is to provide for the future development of airfield property. This is re-programmed to FY 2019 at the request of FDOT pending the completion of the updated Airport Master Plan.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)      **Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599	\$6,250		\$200,000					\$206,250
<i>Airport   ENGINEERING FEES</i>									
468	6534	\$28,750		\$70,000					\$98,750
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501	\$15,000		\$89,600					\$104,600
Total Fund 468:		\$50,000		\$359,600					\$409,600
<i>FDOT   ENGINEERING FEES</i>									
778	6534			\$200,000					\$200,000
<i>FDOT   CONSTRUCTION</i>									
778	6599				\$1,080,000				\$1,080,000
Total Fund 778:				\$200,000	\$1,080,000				\$1,280,000
<b>GRAND TOTAL:</b>		<b>\$50,000</b>		<b>\$559,600</b>	<b>\$1,080,000</b>				<b>\$1,689,600</b>

**Comments:** FDOT grant for \$200,000 in FY2019 for design. FDOT grant for \$1,080,000 in FY2020 for construction.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II ,1/27/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# FXE AIRFIELD SIGNAGE REPLACEMENT

## PROJECT#: FY20180592

**Project Mgr:** Fernando Blanco x6536      **Department:** Transportation & Mobility      **Address:** 6000 NW 21st Avenue  
**Fund:** 468 Airport      **City:** Fort Lauderdale  
**District:**  I    II    III    IV      **State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction for the replacement of the airports existing quartz lit airfield guidance signs with new light emitting diode (LED) guidance signs. The new LED signs will be more efficient, longer lasting, and help reduce maintenance costs. The project is partially funded by a grant from the Florida Department of Transportation for 80% reimbursement of eligible project costs.

**Justification:** The majority of the airfield guidance signs have been in operation since 2002. Since that time there has been a significant improvement in the use of LED signs, as well as a cost reduction in comparison to the quartz signs. The new LED signs are brighter and easier to maintain than the quartz signs. They also use less energy thereby providing a cost savings to the airport.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)      **Project Type:** Airport

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599		\$265,000						\$265,000
<i>Airport   ENGINEERING FEES</i>									
468	6534		\$47,000						\$47,000
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501		\$92,750						\$92,750
Total Fund 468:			\$404,750						\$404,750
<i>FDOT   ENGINEERING FEES</i>									
778	6534			\$187,200					\$187,200
<i>FDOT   CONSTRUCTION</i>									
778	6599			\$1,060,800					\$1,060,800
Total Fund 778:				\$1,248,000					\$1,248,000
<b>GRAND TOTAL:</b>			<b>\$404,750</b>	<b>\$1,248,000</b>					<b>\$1,652,750</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

**Cost Estimate Justification:**

Cost estimate verified by Fernando Blanco, Airport Engineer/ Project Manager II, 1/27/2017.

**Strategic Connections:**

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

## PROJECT#: FY20100157

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:**  I  II  III  IV  
**Address:** 6000 NW 21 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of the extension of the Mid-Field Taxiway from Taxiway Bravo to Taxiway Echo. The project is also for the relocation of the run-up area and blast deflection fence. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs for design and construction. The Airport match is 20%

**Justification:** The extension proposed in the current Airport Layout Plan (ALP) is to improve airfield operations, and provide for a new aircraft run-up area to be used during maintenance operations. This is re-programmed to FY 2020 at the request of FDOT pending completion of an updated Airport Master Plan.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599				\$206,550	\$206,550			\$413,100
<i>Airport   ENGINEERING FEES</i>									
468	6534			\$73,000	\$30,000	\$30,000			\$133,000
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501				\$75,250	\$75,250			\$150,500
Total Fund 468:				\$73,000	\$311,800	\$311,800			\$696,600
<i>FDOT   ENGINEERING FEES</i>									
778	6534				\$292,000	\$46,200	\$46,200		\$384,400
<i>FDOT   CONSTRUCTION</i>									
778	6599					\$900,000	\$900,000		\$1,800,000
Total Fund 778:					\$292,000	\$946,200	\$946,200		\$2,184,400
<b>GRAND TOTAL:</b>				<b>\$73,000</b>	<b>\$603,800</b>	<b>\$1,258,000</b>	<b>\$946,200</b>		<b>\$2,881,000</b>

**Comments:** FDOT grant amount of \$292,000 in FY2020 for design and \$946,200 in FY2021 & FY2022 for construction. Construction separated into two phases at request of FDOT. Project deferred to FY2020 at request of FDOT pending update to the Airport Master Plan.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 4



## RUNWAY 13 RUN-UP AREA

### PROJECT#: FY 20160359

**Project Mgr:** Fernando Blanco x6536      **Department:** Transportation & Mobility      **Address:** 6000 NW 21st Avenue  
**Fund:** 468 Airport      **City:** Fort Lauderdale  
**District:**  I    II    III    IV      **State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of the run-up area along Taxiway Foxtrot at the end of Runway 13, and the installation of a blast fence. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs. The Airport match is 5%.

**Justification:** This is required as part of the approved Airport Layout Plan to alleviate airfield traffic along the north side of the airport by providing a run-up area for aircrafts prior to proceeding onto the runway.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)      **Project Type:** Airport

**Project Funding Summary:**

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   ENGINEERING FEES</i>									
468	6534				\$7,810				\$7,810
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501				\$58,608				\$58,608
<i>Airport   CONSTRUCTION</i>									
468	6599				\$44,260				\$44,260
Total Fund 468:					\$110,678				\$110,678
<i>FDOT   CONSTRUCTION</i>									
778	6599					\$44,260			\$44,260
<i>FDOT   ENGINEERING FEES</i>									
778	6534					\$7,810			\$7,810
Total Fund 778:						\$52,070			\$52,070
<i>FAA - Federal Aviation Administration   CONSTRUCTION</i>									
779	6599					\$749,808			\$749,808
<i>FAA - Federal Aviation Administration   ENGINEERING FEES</i>									
779	6534					\$187,452			\$187,452
Total Fund 779:						\$937,260			\$937,260
<b>GRAND TOTAL:</b>					<b>\$110,678</b>	<b>\$989,330</b>			<b>\$1,100,008</b>

**Comments:** FAA grant in the amount of \$937,260 for design and construction in FY2021. FDOT grant in the amount of \$52,070 for design and construction in FY2021.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating impact.

**Cost Estimate Justification:**

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017.

**Strategic Connections:**

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Quarters To Perform Each Task:**

**Initiation / Planning:** 1  
**Design / Permitting:** 2  
**Bidding / Award:** 1  
**Construction / Closeout:** 2

**Objectives:**

Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders





# RUNWAY 27 AND 13-31 BYPASS TAXIWAYS

## PROJECT#: FY 20160358

**Project Mgr:** Fernando Blanco x6536    **Department:** Transportation & Mobility    **Address:** 6000 NW 21st Avenue  
**Fund:** 468 Airport    **City:** Fort Lauderdale  
**District:**  I    II    III    IV    **State:** FL  
**Zip:** 33309

**Description:** This project is for design and construction of by-pass taxiways at the approach ends of Runways 27 and 13-31 as called for in the 2010 Airport Layout Plan (ALP). The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport match is 20%.

**Justification:** The construction of the by-pass taxiways will improve airfield capacity by allowing multiple aircraft to either taxi or depart the runway prior to reaching the thresholds. This project has been listed in the airport's approved 2010 ALP.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)    **Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   ENGINEERING FEES</i>									
468	6534				\$82,968				\$82,968
<i>Airport   CONSTRUCTION</i>									
468	6599				\$138,282				\$138,282
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501				\$19,401				\$19,401
Total Fund 468:					\$240,651				\$240,651
<i>FDOT   ENGINEERING FEES</i>									
778	6534					\$47,656			\$47,656
<i>FDOT   CONSTRUCTION</i>									
778	6599					\$837,344			\$837,344
Total Fund 778:						\$885,000			\$885,000
<b>GRAND TOTAL:</b>						\$240,651	\$885,000		\$1,125,651

**Comments:** FDOT grant in the amount of \$885,000 for design and construction in FY2021.

### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 1/27/2017. Project re-programmed to 2020 at request of FDOT pending completion of update to Airport Master Plan.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

### Quarters To Perform Each Task:

**Initiation / Planning:** 1  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# TAXIWAY FOXTROT RELOCATION

## PROJECT#: 12243

**Project Mgr:** Fernando Blanco x6536  
**Department:** Transportation & Mobility  
**Fund:** 468 Airport  
**District:**  I  II  III  IV  
**Address:** 6000 NW 21 Avenue  
**City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33309

**Description:** This project is for the design and construction of the eastern portion of Taxiway Foxtrot to comply with current Federal Aviation Administration (FAA) design criteria. New LED lights and signs will also be installed as part of the project. The project is partially funded by grants from the FAA and the Florida Department of Transportation (FDOT) for 95% reimbursement of eligible project costs. The airport match is 5%.

**Justification:** The relocation is required to move taxiway Foxtrot from its current 305' distance from Runway 9/27 to the required 400' distance. The project is included in the airport's current Airport Layout Plan.

**Source Of the Justification:** Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

### Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Airport   CONSTRUCTION</i>									
468	6599			\$230,817					\$230,817
<i>Airport   ENGINEERING FEES</i>									
468	6534		\$16,000	\$32,314					\$48,314
<i>Airport   FORCE CHARGES / ENGINEERING</i>									
468	6501		\$25,442	\$50,885					\$76,327
Total Fund 468:			\$41,442	\$314,016					\$355,458
<i>FDOT   ENGINEERING FEES</i>									
778	6534		\$16,000	\$32,314					\$48,314
<i>FDOT   CONSTRUCTION</i>									
778	6599			\$230,817					\$230,817
Total Fund 778:			\$16,000	\$263,131					\$279,131
<i>FAA - Federal Aviation Administration   ENGINEERING FEES</i>									
779	6534		\$288,000	\$581,658					\$869,658
<i>FAA - Federal Aviation Administration   CONSTRUCTION</i>									
779	6599			\$4,154,702					\$4,154,702
Total Fund 779:			\$288,000	\$4,736,360					\$5,024,360
<b>GRAND TOTAL:</b>			<b>\$345,442</b>	<b>\$5,313,507</b>					<b>\$5,658,949</b>

### Comments:

#### Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** No anticipated impact on operating budget.

### Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/1/2017.

### Strategic Connections:

**Cylinder:** Business Development

**Strategic Goals:** Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

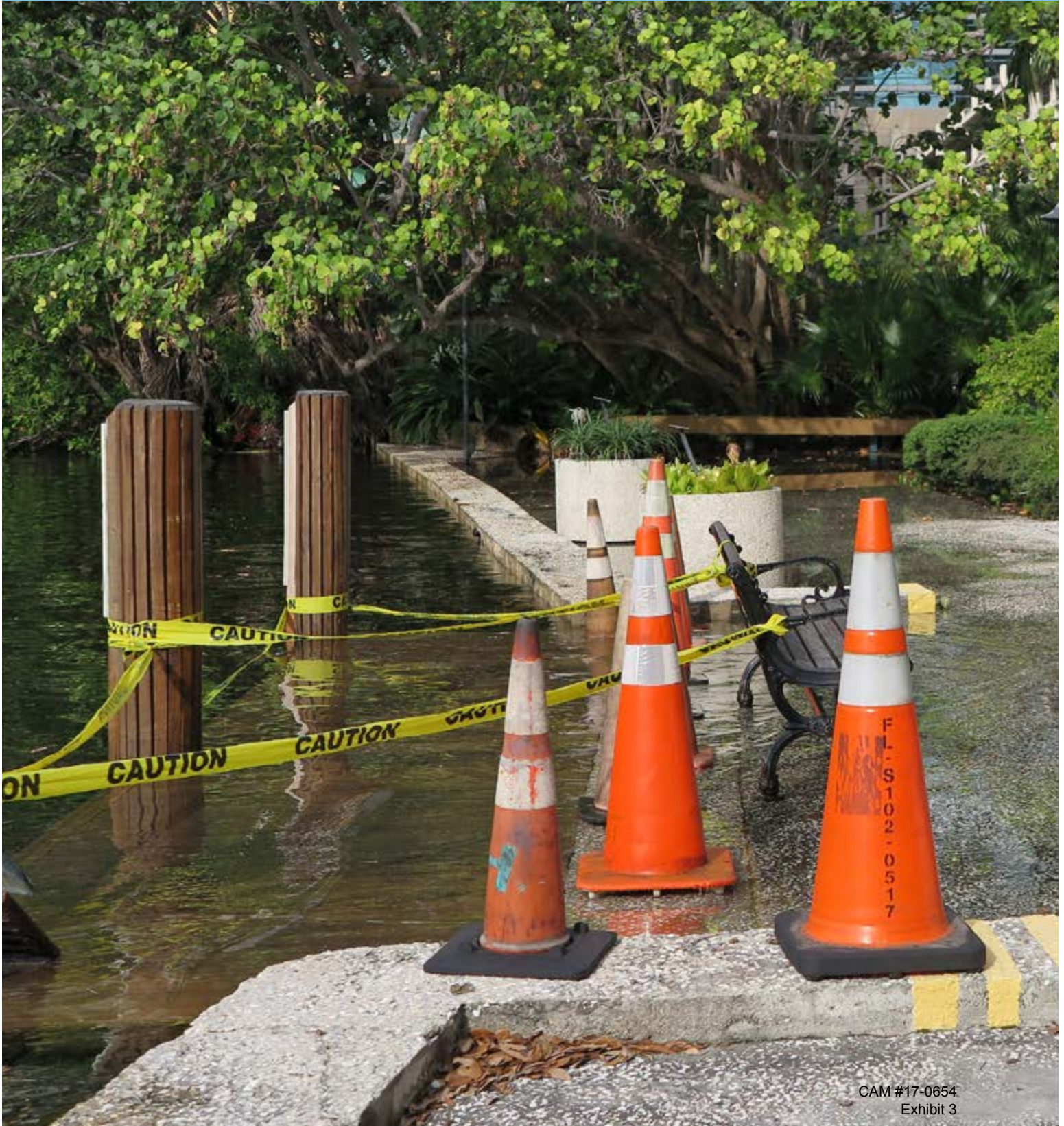
**Objectives:** Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

### Quarters To Perform Each Task:

**Initiation / Planning:** 2  
**Design / Permitting:** 3  
**Bidding / Award:** 1  
**Construction / Closeout:** 3



# ADAPTATION ACTION AREAS





# Adaptation Action Areas

## Overview

The 2011 Florida Legislature made significant changes to the state's growth management laws, including creating Adaptation Action Areas (AAA). In accordance with Section 163.3164(1) and Section 163.3177(6)(g)(10), Florida Statutes, an AAA is an optional designation within the coastal management element of a local government's comprehensive plan which identifies one or more areas that experience coastal flooding due to extreme high tides and storm surge, and that are vulnerable to the related impacts of rising sea levels for the purpose of prioritizing funding for infrastructure needs and adaptation planning. The City adopted Ordinance No. C-14-27 amending the Comprehensive Plan to incorporate a new goal, objective, and thirteen policies associated with AAAs.



Minimum AAA qualifying criteria may include, but are not limited to the following:

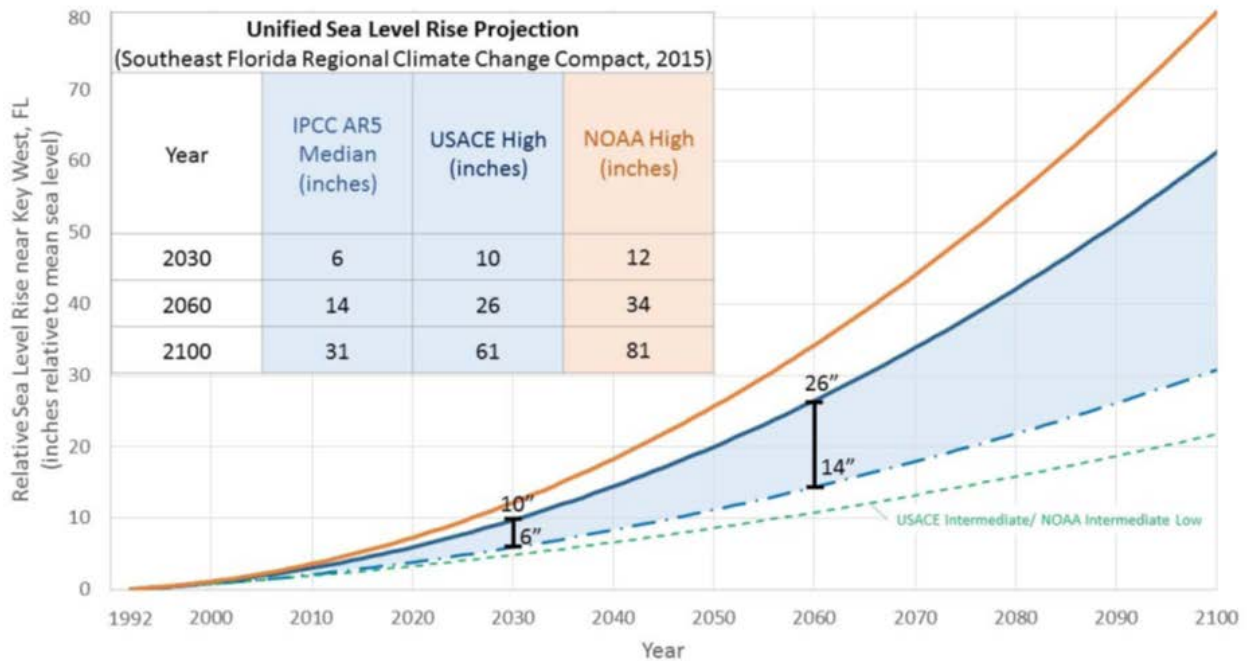
- Areas experiencing coastal flooding; and
- Areas experiencing or projected to be experiencing tidal flooding; or
- Areas with hydrological connections to coastal waters; or
- Areas below, at, or near mean higher high water; or
- Storm surge evacuation zones; or
- Areas with other related impacts of sea level rise.

In 2013, the City of Fort Lauderdale, in collaboration with the South Florida Regional Planning Council and Broward County, served as a pilot community to test the development and advancement of adaptation policy options, including its integration into the City's Comprehensive Plan as a text amendment. The intent of the amendment was to increase the City's resiliency to the impacts of climate change and rising sea levels by providing the foundation and framework for the development and implementation of adaptation strategies and measures in order to reduce risk to these challenges. The City Commission approved amending the Comprehensive Plan's Coastal Management Element and Administration Element to incorporate Adaptation Action Areas in October 2014. In January 2015, the Florida Department of Economic Opportunity recognized and accepted the adopted comprehensive plan amendment.

The designation of an area as an AAA 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 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 infrastructure improvements can range widely from the installation of tidal valves to incorporating sea level rise projections into the design of new construction capital projects. Additional information regarding the sea level rise projection that the City Commission has adopted for use is provided here.



## Unified Sea Level Rise Projection



Information Source: Southeast Florida Regional Climate Change Compact Counties

**Southeast Florida Unified Sea Level Rise Projection.** These projections are referenced to mean sea level at the Key West tide gauge. The projection includes three global curves adapted for regional application: the median of the IPCC AR5 RCP8.5 scenario as the lowest boundary (blue dashed curve), the USACE High curve as the upper boundary for the short term for use until 2060 (solid blue line), and the NOAA High curve as the uppermost boundary for medium and long term use (orange solid curve). The incorporated table lists the projection values at years 2030, 2060 and 2100. The USACE Intermediate or NOAA Intermediate Low curve is displayed on the figure for reference (green dashed curve). This scenario would require significant reductions in greenhouse gas emissions in order to be plausible and does not reflect current emissions trends.

The Southeast Florida Regional Climate Change Compact’s (Compact) Unified Sea Level Rise (SLR) Projection is included in both the City’s Press Play Fort Lauderdale: Strategic Plan 2018 and Fast Forward Fort Lauderdale: Vision Plan 2035 documents, outlined in the City of Fort Lauderdale Comprehensive Plan’s Coastal Management Element’s new Policy 3.1.6, and provides a technical foundation for recommendations in the Compact’s Regional Climate Change Action Plan. The projection was the result of a collaborative working group consensus of local scientists specializing in SLR. The Compact’s SLR work group reconvened in 2015 to update the SLR projection after reviewing the scientific literature published since 2011 when the original projections was developed. This resulted in a new updated SLR projection guidance document finalized in October 2015. The City Commission recognized the updated SLR projection by Resolution 15-279 on December 15, 2015.

### Alignment to Approved Plans

The AAA initiative aligns with and advances our Fast Forward Fort Lauderdale: Vision Plan 2035 WE ARE READY, Press Play Fort Lauderdale: Strategic Plan 2018, and Sustainability Action Plan, as well as regional plans such as the Southeast Florida Regional Climate Action Plan. Specific strategic connections include the following:

- Press Play Fort Lauderdale: Strategic Plan 2018 Infrastructure Cylinder of Excellence

Goal 2: Be a sustainable and resilient community.

- Objective 2: Reduce flooding and adapt to sea level rise.
  - Strategic Initiative 5: Identify potential AAAs and develop AAA policies.
- Objective 3: Improve climate change resiliency by incorporating local, regional and mega-regional plans.
  - Strategic Initiative 1: Implement the Sustainability Action Plan (SAP); align it with the Southeast Florida Regional Climate Action Plan (SFRCAP) and the Seven Counties-50 Years Southeast Florida Prosperity Plan, and monitor progress.

- Sustainability Action Plan

Leadership Chapter

Goal 4: Prepare for Climate Change Impacts

- Action 4.1.1: Include adaptation strategies into the City's plans.
- Action 4.1.2: Enhance communication about climate change adaptation in coordination with other agencies and municipalities.
- Action 4.1.3: Partner with local, regional and state agencies or educational institutions to increase preparedness.



In addition, this initiative is responsive to our residents as reflected in the 2016 Neighbor Survey that indicated our residents are well informed about climate change issues and the impacts to our community, with 72% indicating they have observed coastal water level increases and 69% indicating they have observed increased flooding. Satisfaction with the prevention of tidal-related flooding was low, with only a 31% satisfaction rating.

Building upon the City's leadership in the area of sustainability, the use of AAAs is another tool being integrated into operations to combat coastal flooding and reduce risk to rising sea levels. The designation of AAAs is an example of neighbors' ideas, coupled with the best available data and integrated into our Vision Plan, being transformed into action through proactive and informed decision-making in order to build community today and meet the challenges of tomorrow.

### City of Fort Lauderdale Adaptation Action Areas and Projects

The pages that follow provide maps outlining the City of Fort Lauderdale's Adaptation Action Areas and projects programmed for funding within those AAAs. Areas were chosen if they meet the AAA minimum qualifications in state legislation as well as the criteria outlined in the City Comprehensive Plan. The "Designated Adaptation Action Areas and Projects" maps will be reviewed and updated annually by staff for inclusion in the five-year Community Investment Plan (CIP) for funding consideration.



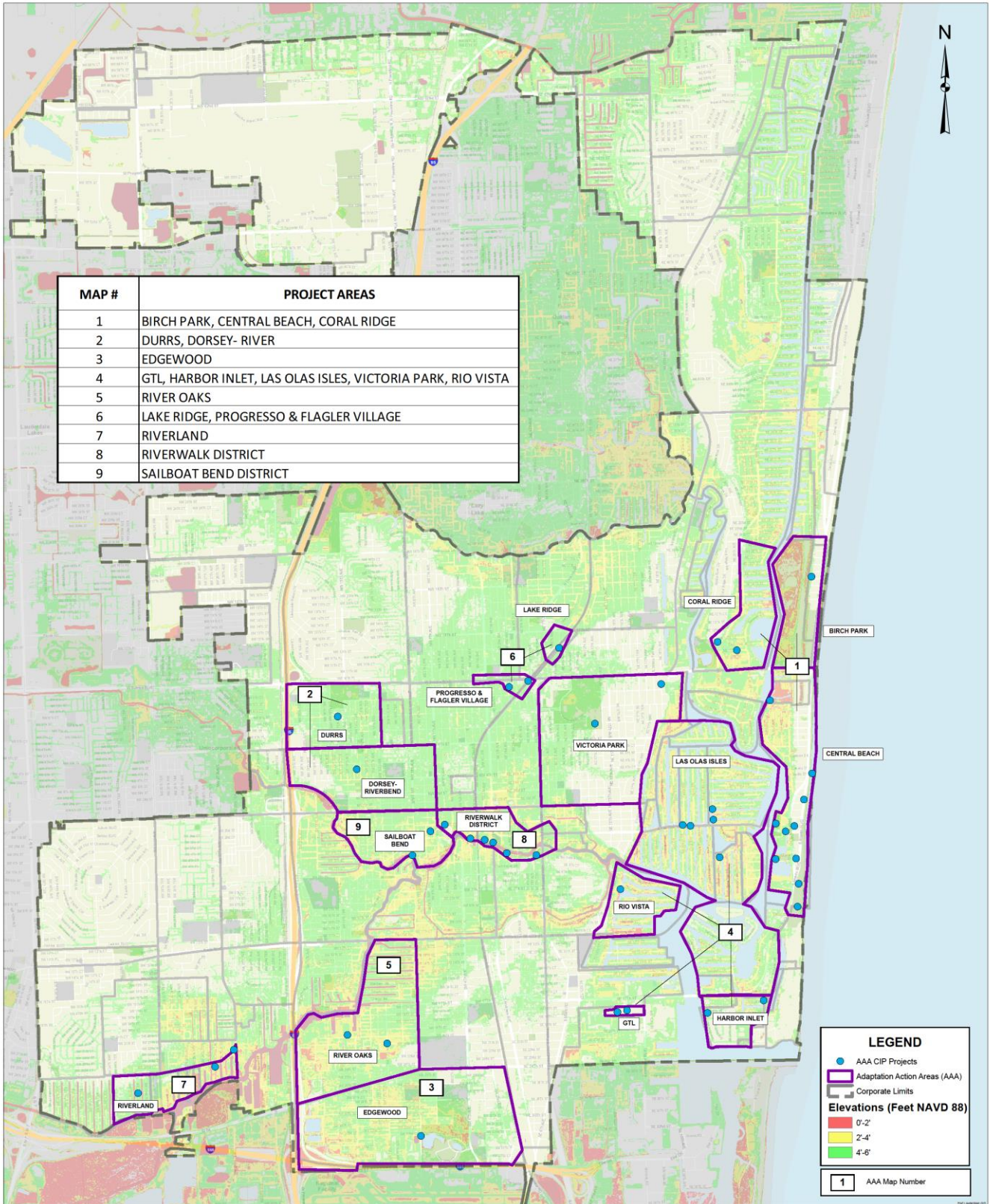
A summary table of the ‘Designated Adaptation Action Areas and Projects’ and updates since 2016 is presented below. FY2017 CIP included 40 projects identified in the 16 AAAs, including six (6) projects that had been completed. Since then, five (5) additional projects have been completed. For FY2018, we are designating one new AAA in which included two new projects. Therefore, the total number of projects has increased from 40 to 42, and the total number of projects completed has increased from six (6) to 11 (see table below and AAA maps 1-9).

<b>Table 1: Summary of Designated Adaptation Action Areas and Status of Projects in Those Areas</b>			
	<b>DESIGNATED AAAs</b>	<b># projects in AAA</b>	<b>COMMENTS / UPDATES (Note: FY2017 Updates are shown in bold letters)</b>
1	BIRCH PARK	1	1 project completed: 3301 NE 16 Street Stormwater Improvements
2	CENTRAL BEACH	8	1 project completed: South Beach Electrical Improvements <b>4 in design, 2 in construction</b> 1 in planning ( <b>reduced from 3 projects in previous year to 1 project for this year due to lack of funding; therefore, two (2) projects have been canceled</b> )
3	CORAL RIDGE	2	<b>1 project completed: 2625 NE 11 Court Stormwater Improvements</b> 1 in planning
4	DORSEY-RIVERBEND	1	1 in design
5	DURRS	1	1 in design
6	EDGEWOOD	1	1 in design
7	GTL-GEORGE T. LOHMEYER WW PLANT	2	<b>1 project added &amp; completed: GTL Drainage System</b> 1 in planning
8	HARBOR INLET	2	1 completed: 2100 SE 18 <sup>th</sup> Street Stormwater Improvements 1 in planning
9	LAS OLAS ISLES	5	<b>2 projects completed: Del Mar Stormwater Improvements; Las Olas, Venice Isles &amp; Rio Vista Stormwater and Tidal Control</b> 2 in design ( <b>1 added</b> ), and 1 in construction
10	VICTORIA PARK	2	1 project completed; 1000 NE 17 Way Stormwater Improvements 1 in design
11	RIO VISTA	1	<b>1 in construction</b>
12	RIVER OAKS	2	2 in design
13	PROGRESSO & FLAGLER VILLAGE	2	2 in design
14	LAKE RIDGE	1	1 in planning
15	RIVERLAND	3	3 in design
16	RIVERWALK DISTRICT	6	3 completed: Riverwalk Improvements; Smoker park, North Riverwalk & Esplanade; Seawall Replacement along New River 1 in design, 2 in planning
17	<b>SAILBOAT BEND DISTRICT</b>	<b>2</b>	<b>Added a new AAA with 1 project in design and 1 project in planning</b>
	TOTAL	<b>42</b>	



# Designated Adaptation Action Areas and Projects

## FY 2018 - FY 2022



Designated Adaptation Action Areas  
(FY 2018 - FY 2022)

0 0.25 0.5 1 Miles

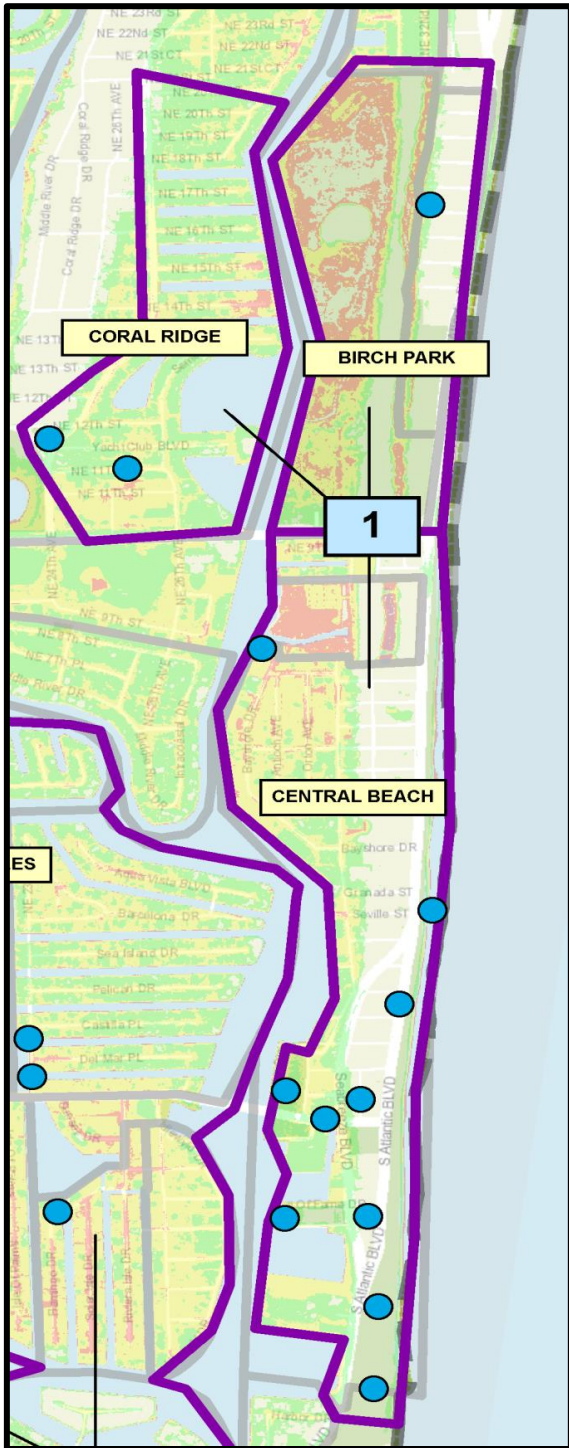
Path: Z:\GIS\Utilities\STORM\MAPS\Stormwater Master Plan\AAA CIP Locations\MXD\AAA FY2018-2022 - Phase I Projects-Elkin.mxd Date: 5/4/2017

CAM #17-0654  
Exhibit 3



# Designated Adaptation Action Areas and Projects

FY 2018 - FY 2022



## MAP #1 – PROJECT AREAS:

### BIRCH PARK AREA

**P12063** 3301 NE 16 Street Stormwater Improvements (**COMPLETED, 2016**)

### CENTRAL BEACH

- P10648** New Aquatics Center/Parking Garage (**DESIGN**)
- P11265** Fort Lauderdale Beach Park Playground Replacement (**DESIGN**)
- P12288** Beach Improvements (**PLANNING, REPLACES P11322**)
- P11676** Almond Avenue Streetscape (**CANCELED**)
- P11677** Intracoastal Promenade (**CONSTRUCTION UNDER P11900**)
- P11681** SR AIA Streetscape Improvements (**DESIGN**)
- P11900** Las Olas Blvd Corridor Improvements (**CONSTRUCTION**)
- P12016** DC Alexander Park Improvements (**CANCELED**)
- P12065** 777 Bayshore Drive Stormwater Improvements (**DESIGN**)
- P12094** South Beach Electrical Improvements (**COMPLETED, 2014**)

### CORAL RIDGE

- P12019** 2625 NE 11 Court Stormwater Improvements (**COMPLETED, 2017**)
- P12034** 1416 SE 11 Court Stormwater Improvements (**PLANNING, 2019**)

**LEGEND**

- AAA CIP Projects
- Adaptation Action Areas (AAA)
- Corporate Limits

**Elevations (Feet NAVD 88)**

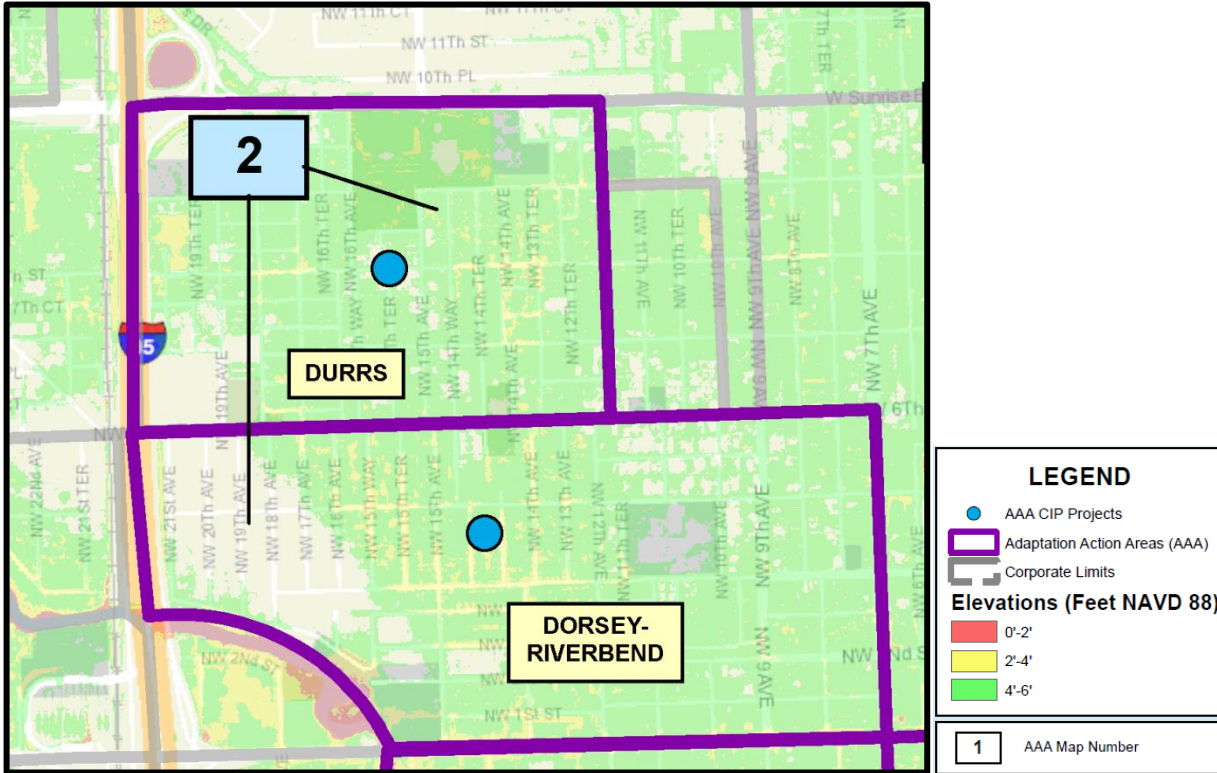
- 0'-2'
- 2'-4'
- 4'-6'

1

AAA Map Number



# Designated Adaptation Action Areas and Projects FY 2018 - FY 2022



## MAP #2 – PROJECT AREAS:

### **DORSEY-RIVERBEND**

**P11845** Dorsey Riverbend Area Stormwater Improvements (**DESIGN**)

### **DURRS**

**P11844** Durrs Area Stormwater Improvements (**DESIGN**)



# Designated Adaptation Action Areas and Projects

FY 2018 - FY 2022



**LEGEND**

- AAA CIP Projects
- ▭ Adaptation Action Areas (AAA)
- ▭ Corporate Limits

**Elevations (Feet NAVD 88)**

- 0'-2'
- 2'-4'
- 4'-6'

**1** AAA Map Number

## MAP #3 – PROJECT AREAS:

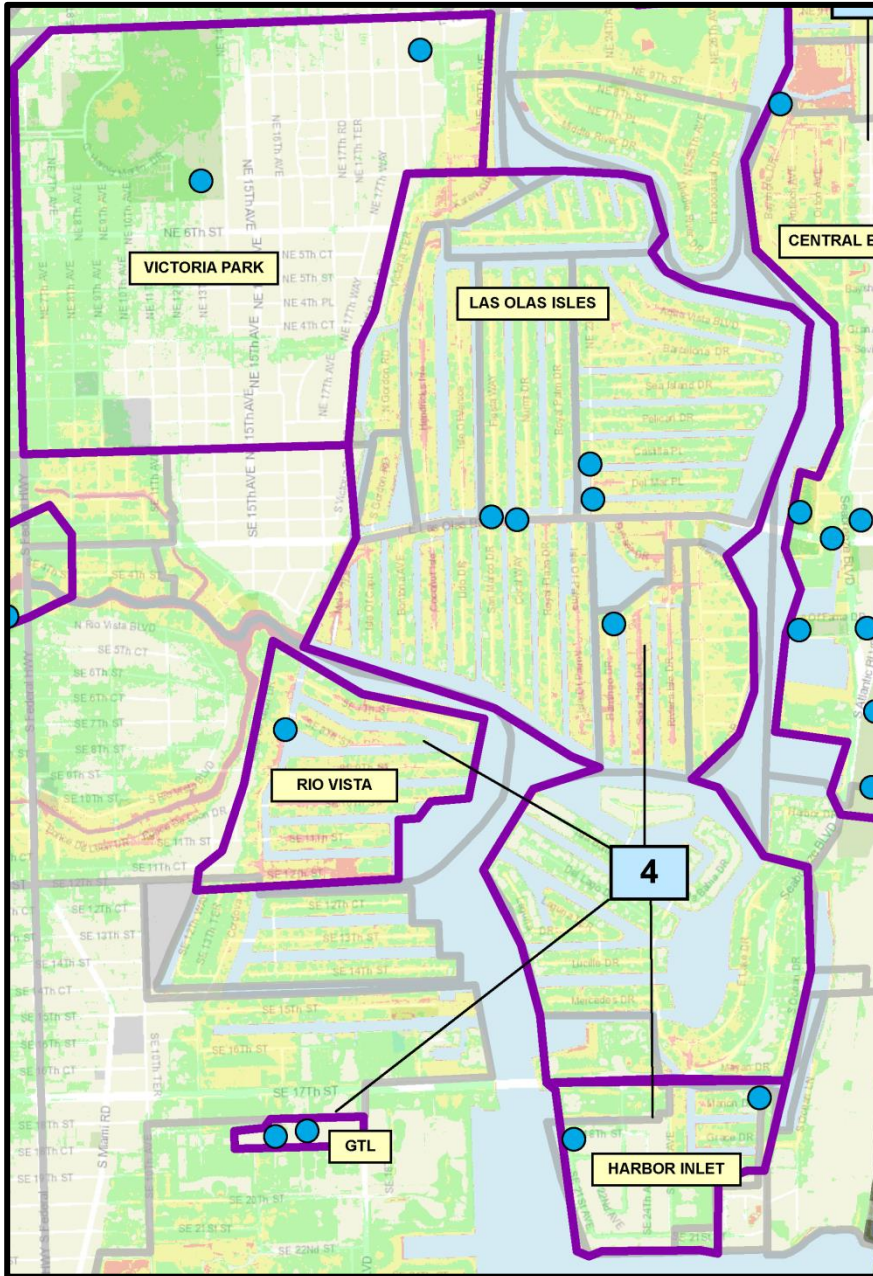
### EDGEWOOD

**P11842** Edgewood Area Stormwater Improvements (**DESIGN**)



# Designated Adaptation Action Areas and Projects

FY 2018 - FY 2022



## MAP #4 – PROJECT AREAS:

### GTL - GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT

- P11781** Cryogenic Plant (**PLANNING**)
- P12106** GTL Drainage System (**NEW**) (**COMPLETED, 2017**)

### HARBOR INLET

- P12026** 2100 SE 18 Street Stormwater Improvements (**COMPLETED, 2015**)
- P12087** Bridge Replacement at South Ocean Drive (**PLANNING**)

### LAS OLAS ISLES

- P11968** Seven Isles Seawall Improvements (**DESIGN**)
- P11825** Seawall Repairs South side of E. Las Olas Blvd between Lido Dr & Royal Plaza Dr (**CONSTRUCTION**)
- P12112** Del Mar Stormwater Improvements (**COMPLETED, 2016**)
- P12120** Las Olas Isles, Venice Isles & Rio Vista Stormwater and Tidal Control (**COMPLETED, 2017**)
- P12074** Southeast Isles Tidal & Stormwater Improvements (**NEW**) (**DESIGN**)

### VICTORIA PARK

- P12035** 1000 NE 17 Way Stormwater Improvements (**COMPLETED, 2015**)
- P12082** Victoria Park Tidal and Stormwater Improvements (**DESIGN**)

### RIO VISTA

- P12025** 1436 Ponce De Leon Drive Stormwater Improvements (**CONSTRUCTION**)

**LEGEND**

- AAA CIP Projects
- Adaptation Action Areas (AAA)
- Corporate Limits

**Elevations (Feet NAVD 88)**

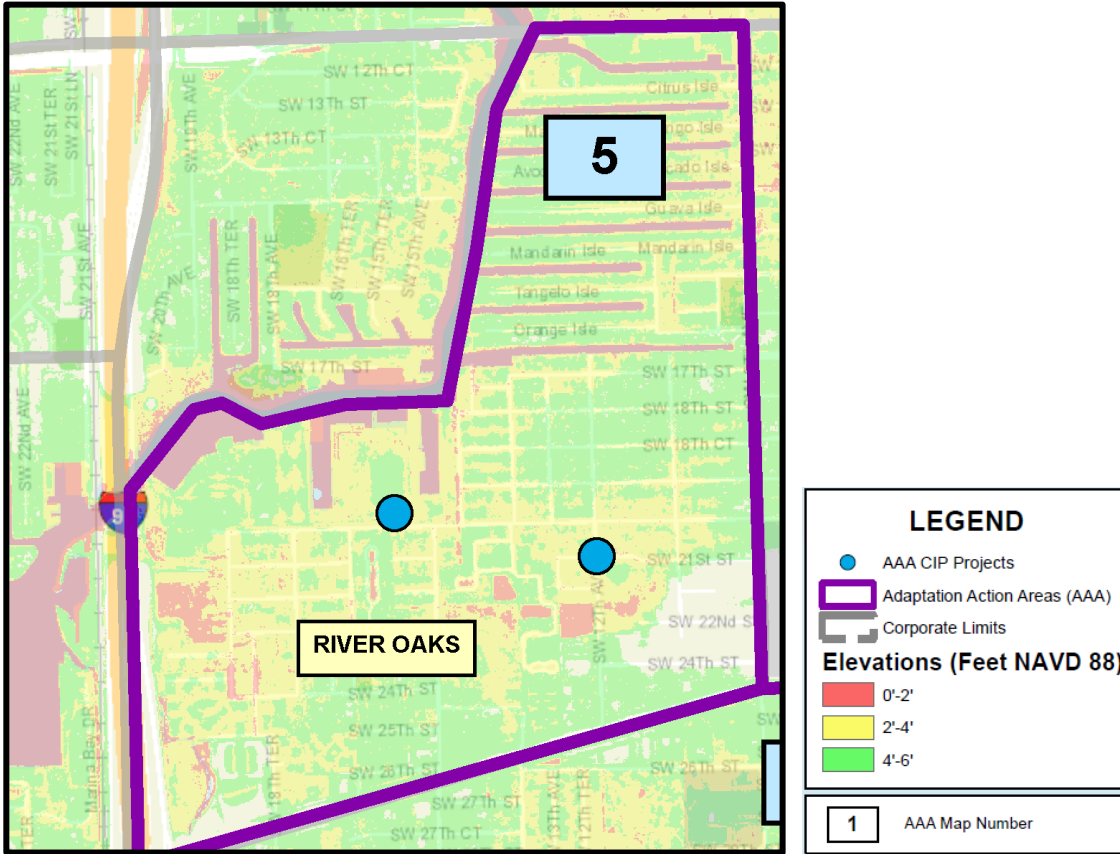
- 0'-2'
- 2'-4'
- 4'-6'

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AAA Map Number



# Designated Adaptation Action Areas and Projects

## FY 2018 - FY 2022



### MAP #5 – PROJECT AREAS:

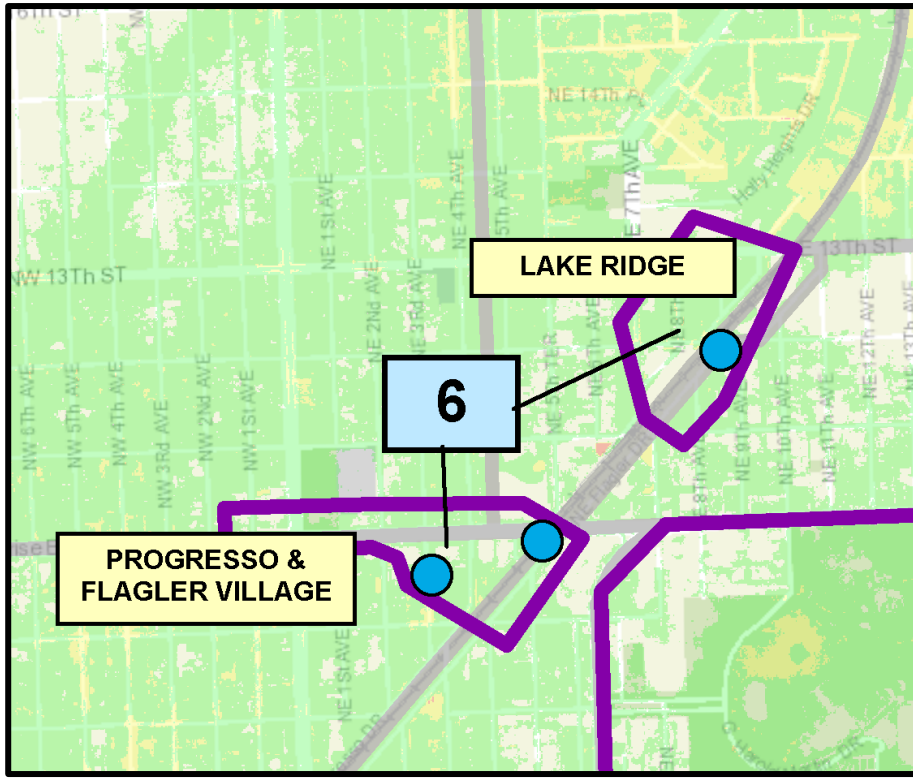
#### RIVER OAKS

- P11419** River Oaks Stormwater Park (**DESIGN**)
- P11868** River Oaks Stormwater Neighborhood Improvements (**DESIGN**)



# Designated Adaptation Action Areas and Projects

## FY 2018 - FY 2022



**LEGEND**

- AAA CIP Projects
- ▭ Adaptation Action Areas (AAA)
- ▭ Corporate Limits

**Elevations (Feet NAVD 88)**

- 0'-2'
- 2'-4'
- 4'-6'

1 AAA Map Number

### MAP #6 – PROJECT AREAS:

#### PROGRESSO & FLAGLER

- P11843** Progresso Area Stormwater Improvements (**DESIGN**)
- P12064** 915 NE 3 Avenue Stormwater Improvements (**DESIGN**)

#### LAKE RIDGE

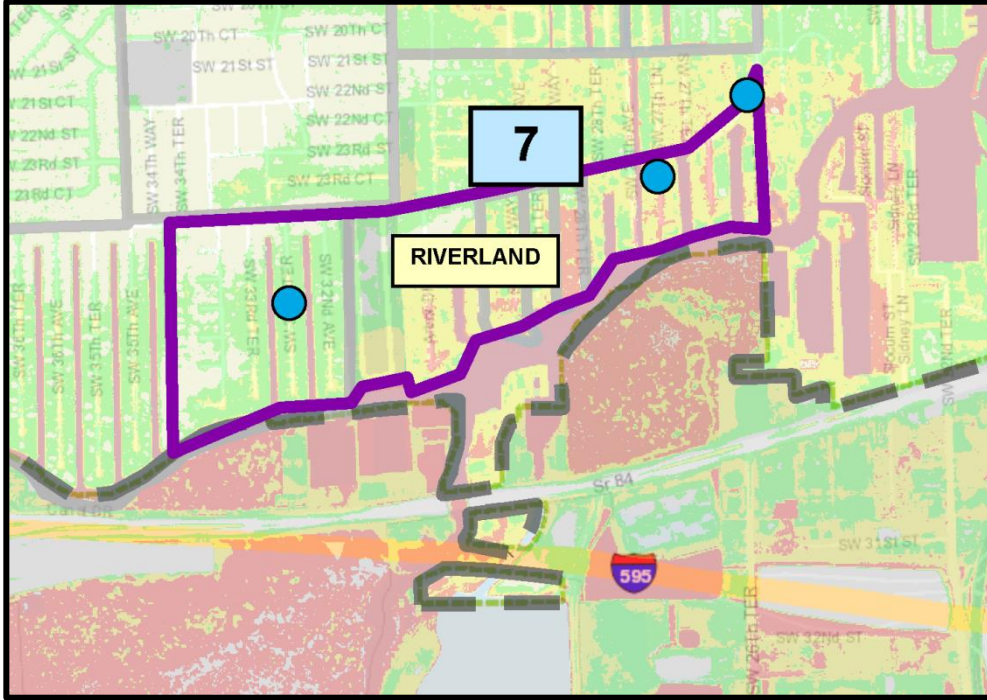
- P12024** 1137 NE 9 Avenue Stormwater Improvements (**PLANNING**)





# Designated Adaptation Action Areas and Projects

## FY 2018 - FY 2022



**LEGEND**

- AAA CIP Projects
- ▭ Adaptation Action Areas (AAA)
- ▭ Corporate Limits

**Elevations (Feet NAVD 88)**

- 0'-2'
- 2'-4'
- 4'-6'

1 AAA Map Number

### MAP #7 – PROJECT AREAS:

#### RIVERLAND

**P12042** SW 27 Terrace & Riverland Rd. Stormwater improvements **(DESIGN)**

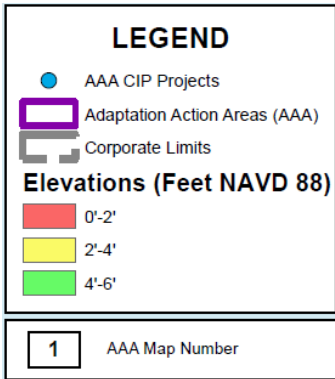
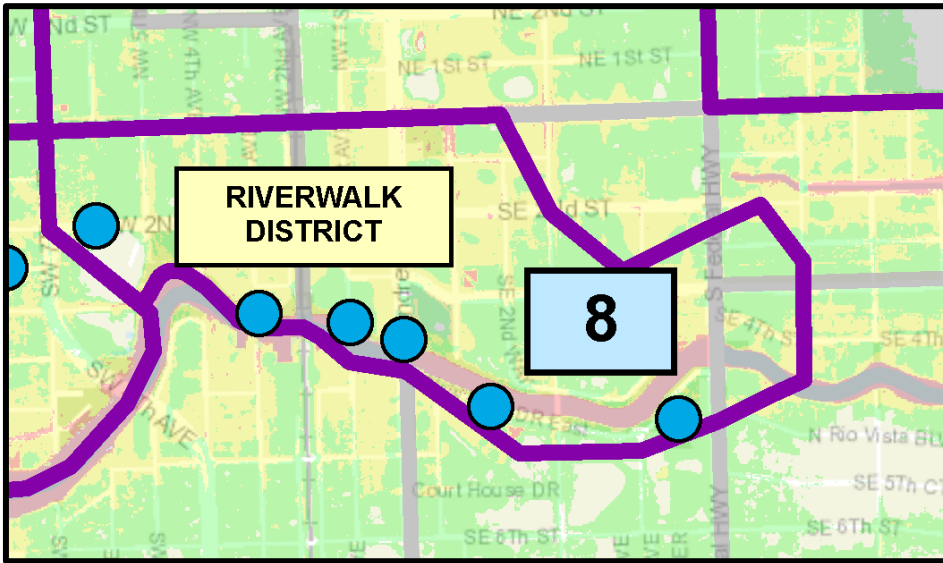
**P12043** 2449 Bimini Lane Stormwater Improvements **(DESIGN)**

**P12044** 2505 Riverland Terrace Stormwater Improvements **(DESIGN)**



# Designated Adaptation Action Areas and Projects

## FY 2018 - FY 2022



### MAP #8 – PROJECT AREAS:

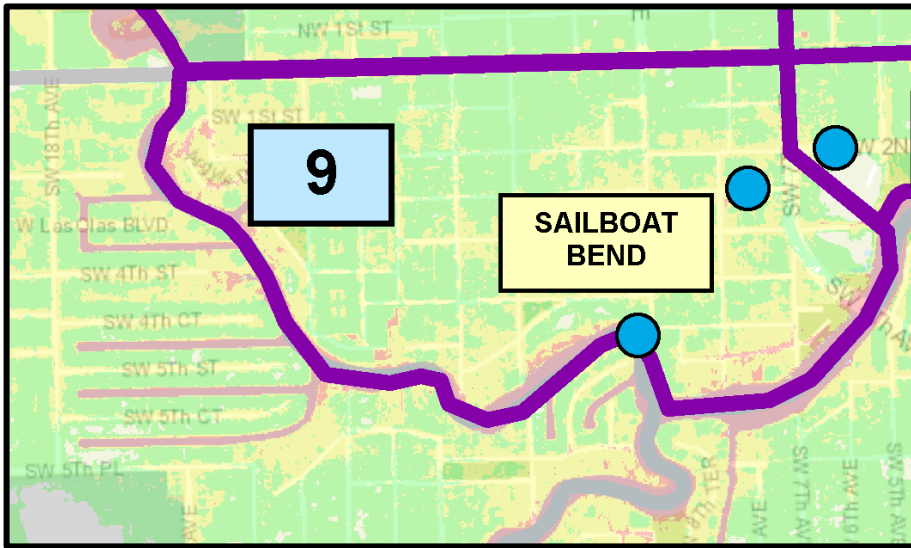
#### RIVERWALK DISTRICT

- P11231** Riverwalk Improvements **(COMPLETED, 2014)**
- P11722** Riverwalk Seawall Partial Restoration North **(PLANNING)**
- P11821** Smoker Park, North Riverwalk & Esplanade Park **(COMPLETED, 2015)**
- P11827** Seawall Replacement Along New River **(COMPLETED, 2015)**
- P12057** Riverwalk Extension **(CONSTRUCTION)**
- P12117** New Riverwalk Park Improvements **(PLANNING)**



# Designated Adaptation Action Areas and Projects

FY 2018 - FY 2022



**LEGEND**

- AAA CIP Projects
- ▭ Adaptation Action Areas (AAA)
- ▭ Corporate Limits

**Elevations (Feet NAVD 88)**

- 0'-2'
- 2'-4'
- 4'-6'

1 AAA Map Number

## MAP #9 – PROJECT AREAS:

### SAILBOAT BEND DISTRICT (NEW AAA)

**P12022** 700–1000 Block of West Las Olas Boulevard Stormwater Improvements **(DESIGN)**

**P12031** 500 Block of SW 9 Terrace Stormwater Improvements **(PLANNING)**

# 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. The Program was established in compliance with the Complete Streets Policy adopted by the City Commission in October 2013 and provides a detailed listing of improvements needed to the roadways within the city to create connected, complete streets.

Specifically, the Connecting the Blocks Program identifies pedestrian, bicycle and transit infrastructure improvements needed to meet the Complete Streets Policy. The Connecting the Blocks Program is anchored by the Complete Streets Policy, which was ranked by the National Complete Streets Coalition as third out of 80 policies that were adopted nationwide in 2013. The Connecting the Blocks Program received the 2015 Overall Excellence Smart Growth Partnership Award. The Complete Streets standards address the following

transportation system elements:

- Speeds
- Lane Widths
- Sidewalks
- Shading
- Pedestrian lighting
- Pedestrian crossings
- Bicycle lanes and multi-use paths
- Sharrows – vehicle/bicycle shared Lanes
- On-street parking
- Medians



Each of the more than 400 recommended pedestrian, bicycle and transit improvements in the Connecting the Blocks Plan was based on the current conditions and the context of the roadway. The comprehensive list which includes planning level cost estimates was then prioritized based on the criteria used by partner transportation agencies that fund projects. Those criteria were weighted based on input from the City Commission, and place a higher ranking for projects that improve safety, contain sustainable elements, fill existing network gaps, and support transit.



## Alignment to Approved Plans and Neighbor Priorities

Connecting the Blocks aligns with and advances our Fast Forward Fort Lauderdale: Vision Plan 2035 WE ARE CONNECTED vision direction, Press Play Fort Lauderdale: Strategic Plan 2018, as well as national programs such as the US Department of Transportation Mayors' Challenge. The Program also aligns with regional plans such as the Broward Long Range Transportation Plan and the Southeast Florida Regional Climate Action Plan. Specific strategic connections include the following:

Press Play Fort Lauderdale Strategic Plan 2018

Infrastructure Cylinder of Excellence

Goal 1: Be a pedestrian friendly, multi-modal City.

- Objective 1: Improve transportation options and reduce congestion by working with agency partners.
- Objective 2: Integrate transportation land use and planning to create a walkable and bikeable community.
- Objective 3: Improve pedestrian, bicyclist, and vehicular safety.

Public Places Cylinder of Excellence

Goal 3: Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks.

- Objective 2: Enhance the City's identity and appearance through well-maintained green space, parks, major corridors, gateways, and medians.
  - Initiative 4: Create a unified way-finding program indicative of our coastal community and unique neighborhoods.

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### 2015 NEIGHBOR SURVEY: OVERALL PRIORITIES

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1. Overall flow of traffic
2. Maintenance of streets, sidewalks, and infrastructure
3. Preparing for the future of the City of Fort Lauderdale

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### 2015 NEIGHBOR SURVEY: COMMUNITY INVESTMENT PLAN PRIORITIES

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1. Stormwater and drainage improvements
2. More walkable and bikeable streets

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### 2015 NEIGHBOR SURVEY: DEPARTMENT/SPECIFIC AREA PRIORITIES

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Transportation and Mobility

- Management of traffic flow and congestion
- Safety of biking
- Adequacy of street lighting
- Cost of public parking

In addition, this program is a response to the 2013-2105 City of Fort Lauderdale Neighbor Surveys which revealed concerns about overall flow of traffic, availability of sidewalk and bicycle infrastructure as well as safety of traveling by bicycle. In the 2015 City of Fort Lauderdale Neighbor Survey, "Safety of Biking" ranked as a priority for the third year in a row, while "Safety of Walking" and "Availability of trails" also continued to rank in the Top 10 concerns. The 2015 survey indicated that investing in more walkable and bikeable streets is a priority.

## Implementation

The City has begun implementing the program through a variety of sources including agency partners like the Florida Department of Transportation (FDOT), Broward Metropolitan Planning Organization (Broward MPO), and Broward County for roadways under their jurisdictions. These partnerships along with the projects identified in this Community Investment Program (CIP) have allowed for significant headways towards a Connected Community where the pedestrian is first as identified in Fast Forward Fort Lauderdale. For example, \$86 million in funding from the Florida Department of Transportation work program will fund the design and construction of improvements to the bicycle and pedestrian network over the next five years through 2022.

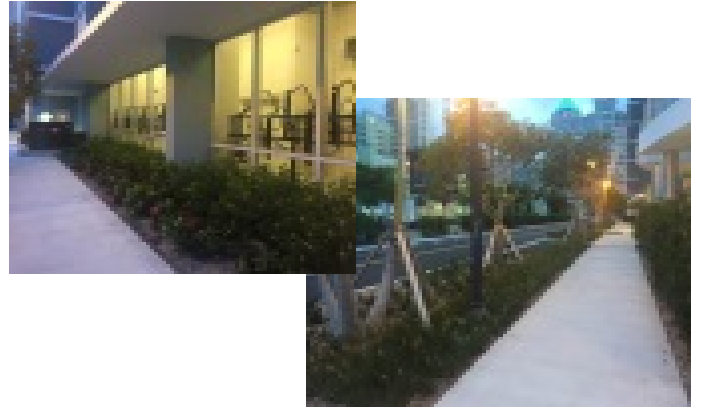
Staff has been successful over the last few years in advocating the inclusion of additional Connecting the Blocks projects in the design of partner projects that were not originally scoped including:

- New pedestrian crossing on Broward Boulevard and NE/SE 1<sup>st</sup> Avenue,
- New pedestrian crossing on Sunrise Boulevard at NE 17<sup>th</sup> Court, NE 10<sup>th</sup> Avenue, Flagler Drive, and Gateway Intersection as well at Searstown allowing pedestrians to travel along the south side of Sunrise Boulevard.
- Bike lanes were installed on Powerline Road through eliminating underused vehicle lanes during a resurfacing project,
- A Parallel bike route to the north and south of Sunrise Boulevard between Searstown and Gateway was installed during a resurfacing project,
- The above parallel bike route will be expanded to connect from US1 and NE 13<sup>th</sup> Street to Broward Boulevard and US1.
- New pedestrian crossing on A1A at NE 37<sup>th</sup> Street approximately at CVS,
- Bike lane facilities in the design of SE 3<sup>rd</sup> Avenue between SE 17<sup>th</sup> Street and SE 6<sup>th</sup> Street and NE 4<sup>th</sup> Avenue between Sunrise Boulevard and NE 26<sup>th</sup> Street in Wilton Manors.
- Bike lanes to be installed consistently on SW 4<sup>th</sup> Avenue from Perimeter Road just south of the SW 7<sup>th</sup> Avenue Bridge.
- The addition of crosswalks including pedestrian signals on SW 4<sup>th</sup> Avenue at SW 7<sup>th</sup> Street and SW 6<sup>th</sup> Street.
- Leading Pedestrian Interval signal timing on SE 17<sup>th</sup> Street at Eisenhower Boulevard and Cordova Road to allow pedestrians to begin crossing before vehicles receive the green light.
- Bike lanes to be installed on SW 31<sup>st</sup> Avenue between Riverland Road and Commercial Boulevard.
- In-ground LED lighting were included in resurfacing project by FDOT on SRA1A to improve pedestrian safety.
- Improved bike and pedestrian accommodations along Riverland Road/SW 27<sup>th</sup> Avenue between SR 7 and Broward Boulevard.



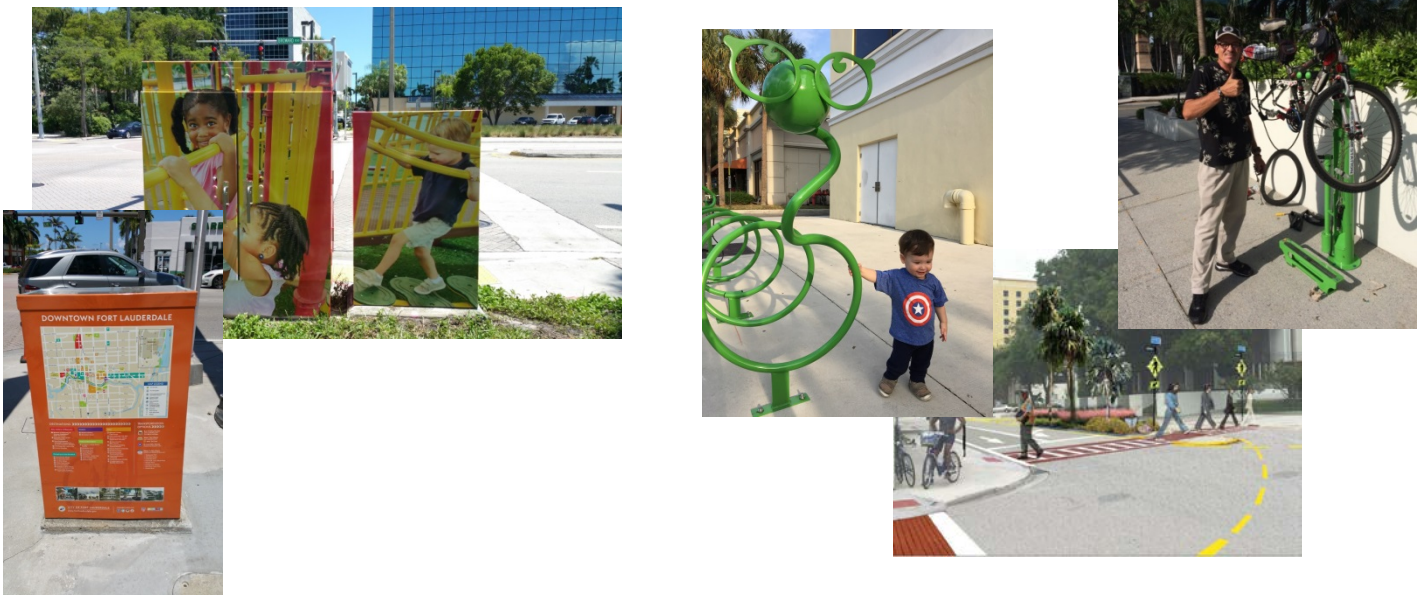


The Connecting the Blocks Program of needs is also implemented through contributions made by the development community as part of multimodal improvements that offset the traffic impacts from the projects. Each year new sidewalks, bike lanes and supportive infrastructure such as bike racks and shade are added that help enhance the multimodal accommodations by developers.



Projects are also implemented on local streets through the City’s Community Investment Plan (CIP). Each year individual projects are identified to propose for project-specific CIP requests for funding. Examples of projects implemented to date include:

- Downtown Walkability projects including NE 1st Street pedestrian safety and traffic calming improvements between US 1 (Federal Highway) and NE 3rd Avenue using the 5 E’s of Vision Zero – Engineering, Education, Encouragement, Enforcement, and Evaluation. Improvements include a high emphasis pedestrian crossing, new on-street parking, lane shifts with reduced lane widths, pedestrian refuge areas, and playful bike parking and a bike pump station. Currently being scheduled for construction are the N/NE 1st Street pedestrian crossing refuge areas at N. Andrews and NE 3rd Avenues. Past projects include the construction of the enhanced crosswalk at SE 3rd Avenue and SE 1st Street, the installation of bike lanes on NW 4th Street, and the completion of the three painted intersections on Las Olas Boulevard at SE 1st, 2nd, and 3rd Avenues and over 20 artistic box wraps were installed as part of placemaking, art, wayfinding, and beautification efforts. The following are some photos highlighting designed and completed Downtown Walkability Projects:



- SE 6th Street between US1 and Victoria Park Road – Bicycle facilities have been added to SE 6<sup>th</sup> Street through restriping including a bike lane from Victoria Park Road to SE 7<sup>th</sup> Avenue and sharrows between SE 7<sup>th</sup> Avenue and US 1.

- In partnership with the Community Foundation of Broward, the City installed ADA access ramps and high-visibility painted crosswalks on two intersections along Breakers Avenue. The third intersection will be completed following the completion of the adjacent construction.



- The City received a \$1.5 million grant from the Broward Redevelopment Program to implement a complete streets design on NE 13<sup>th</sup> Street to enhance the business district by providing on-street parking, bike lanes, and pedestrian amenities. The City provided a cash match of \$456,000 from the City Stormwater Funds and \$60,000 in Business Community Investment Plan (BCIP) funds that were awarded to the Central City Alliance that will be included in the project. Design was completed in May 2016 with construction beginning in Fall of 2016 and construction to be

complete in Fall 2017.

Since the adoption of Connecting the Blocks in 2013, nearly 10 miles of bike lanes have been installed, with an additional 15 miles of bike paths planned to be completed in 2017. There have been a total of 33 new crosswalks added and 9,880 linear feet of new sidewalks and pedestrian paths with an additional 13,000 linear feet planned for FY17. Additionally there have been 109 new bus shelters installed within the City by Broward County Transit since the adoption of Connecting the Blocks as well as 37 new bus benches that have been added to enhance existing transit amenities. The bus benches were installed with priority given to the highest ridership locations.



*Vision Zero Fort Lauderdale* is the City’s action plan to achieve zero fatalities and severe injuries on City streets through implementing solutions in engineering, education, encouragement, enforcement and evaluation (“5 E’s”). The City Commission voted unanimously to adopt Vision Zero Fort Lauderdale, becoming the first City in Florida and in the Southeastern United States to become a Vision Zero City. The City was selected by the Vision Zero Network as one of 10 cities nationwide to join the new Vision Zero Focus Cities program due to its commitment to the Vision Zero initiative. The Engineering “E” of Vision Zero is another way the *Connecting the Blocks Program* will be implemented through partnerships of all transportation partners. A 5-year strategic action plan has been developed entitled *Zeroing In: 2022*, which will be used as a measurable strategic guideline toward achieving the long-term goal of zero fatalities on our streets. *Vision Zero Fort Lauderdale* and *Connecting the Blocks* will be leveraged together to create the most impact on creating the paradigm shift necessary to achieve the vision of being a Connected Community by 2035.



The pages that follow provide a listing of specific projects identified in the City’s Connecting the Blocks Program along with the associated roadways, pedestrian and bicycle project needs maps. There are more than 400 projects identified in this 20-year plan, totaling approximately \$642,600Million in unfunded costs. The City will continue to seek every opportunity to implement these projects through City and partner agency resources as we build a connected and safe community, block by block. The City continues to receive recognition of its efforts including by the Safe Streets Summit for Walking, Biking and Transit efforts as well as from Walk Friendly Communities with a Bronze level designation.



# Connecting the Blocks Program 2015-2035

Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
88	A1A	EISENHOWER BLVD	LAS OLAS BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING ON 1 SIDE. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	PROPOSED GREENWAY IN CORRIDOR. WIDEN SHOULDERS TO CREATE BIKE LANES.	NONE	NONE	\$ 4,495,000
421	A1A	LAS OLAS BLVD	LAS OLAS BLVD	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
87	A1A	E LAS OLAS BLVD	FLAMINGO AVE	ADD PEDESTRIAN-ORIENTED LIGHTING ON 2 SIDES NORTH OF NE 9TH ST. ADD PEDESTRIAN-ORIENTED LIGHTING ON 1 SIDE SOUTH OF SE 9TH ST. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	PROPOSED GREENWAY IN CORRIDOR. ENHANCE BICYCLE ACCOMMODATIONS. COMPLETE BICYCLE CONNECTIONS.	NONE	NONE	\$ 8,518,000
422	A1A	ALHAMBRA DR	ALHAMBRA DR	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
B	ADA TROLLEY STOPS	CITYWIDE	CITYWIDE	UPGRADE SUN TROLLEY STOPS TO BE ADA-COMPLIANT.	NONE	NONE	UPGRADE SUN TROLLEY STOPS TO BE ADA-COMPLIANT.	\$ 550,000
130	ALMOND AVE	POINSETTA ST	LAS OLAS BLVD	SIDEWALKS, LANDSCAPING, AND LIGHTING. INSTALLATION OF REQUIRED INFRASTRUCTURE TO CREATE PEDESTRIAN MALL FOR SPECIAL EVENTS.	NONE	NONE	NONE	\$ 2,635,500
407	ANDREWS AVE	NE 4TH ST	NE 4TH ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
402	ANDREWS AVE	SW 6TH ST	SW 6TH ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
403	ANDREWS AVE	SW 7TH ST	SW 7TH ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
2	ANDREWS AVE	SE/SW 9TH ST	SUNRISE BLVD	ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 3,083,000
416	ANDREWS AVE	DAVIE BLVD	DAVIE BLVD	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
3	ANDREWS AVE	SUNRISE BLVD	NW 19TH ST	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 900,000
1	ANDREWS AVE	SW 24TH ST/SR 84	SE/SW 9TH ST	ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 2,303,000
4	ANDREWS AVE	NE 60TH ST	MCNAB ROAD	IMPLEMENT LANE/ROAD DIET TO ADD SIDEWALK BUFFER. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	IMPLEMENT LANE/ROAD DIET TO CONVERT BIKE SHOULDERS TO BIKE LANES AND CONTINUE SOUTH.	NONE	NONE	\$ 2,484,000
10062	ANDREWS AVE	SW 24TH ST/SR 84	SW 24TH ST/SR 84	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
236	ANDREWS AVE	SW 24TH ST/SR 84	ELLER DR	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 253,440
110	ANDREWS AVE	SE 6TH AVE	SW 24TH ST/SR 84	ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 1,267,000
222	ANTIOCH AVE	VISTAMAR ST	RIOMAR ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040

CAM #17-0654  
Exhibit 3

# Connecting the Blocks Program 2015-2035

Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
223	BAYSHORE DR	VISTAMAR ST	RIOMAR ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
6	BAYVIEW DR	SUNRISE BLVD	OAKLAND PARK BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING, ENHANCED CROSSWALKS, MISSING SIDEWALKS, INFILL OF MISSING SIDEWALKS.	ADD BIKE LANES	NONE	NONE	\$ 1,125,000
5	BAYVIEW DR	OAKLAND PARK BLVD	US 1/SR 5	ADD PEDESTRIAN-ORIENTED LIGHTING, ENHANCED CROSSWALKS, INFILL MISSING SIDEWALKS AND CROSSWALK LEGS	EXTEND BIKE SHOULDERS TO US 1. BIKE ACCOMMODATIONS AS APPROPRIATE FOR REMAINING	NONE	NONE	\$ 1,395,000
215	BIRCH STATE PARK LOOP	BIRCH STATE PARK LOOP	BIRCH STATE PARK N ENTRANCE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 728,640
214	BIRCH STATE PARK CROSS-OVER (N)	NE 19TH ST	NE 17TH CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
225	BREAKERS AVE	VISTAMAR ST	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
9	BROWARD BLVD	US-1/SR 5	NW 7TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCED PEDESTRIAN CROSSINGS	CONVERT SHOULDERS TO BIKE LANES.	EXPLORE BUSINESS ACCESS & TRANSIT ONLY (BAT) LANE CONCEPT. OFF-PEAK ON-STREET PARKING. ROUNDABOUT	EXPLORE BAT LANES	\$ 1,161,000
10002	BROWARD BLVD	NW/SW 1ST AVE	NW/SW 1ST AVE	GATEWAY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING, LANDSCAPING, PEDESTRIAN PLAZA AND PUBLIC ART	ADD CONNECTING BICYCLE LANES TO SURROUNDING ROADWAY NETWORK, BICYCLE RACKS AND STORAGE	NONE	ENCLOSED TRANSIT STATION, REAL-TIME PASSENGER INFORMATION, PREBOARD TICKETING, FREQUENT TRANSIT SERVICE, PARK-N-RIDE, CARPOOL PARKING, TAXI BAYS, RESTROOMS AND PARKING	\$ 8,196,178
10017	BROWARD BLVD	I-95	I-95	GATEWAY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING, LANDSCAPING, PEDESTRIAN PLAZA AND PUBLIC ART	ADD CONNECTING BICYCLE LANES TO SURROUNDING ROADWAY NETWORK, BICYCLE RACKS AND STORAGE	NONE	ENCLOSED TRANSIT STATION, REAL-TIME PASSENGER INFORMATION, PREBOARD TICKETING, FREQUENT TRANSIT SERVICE, PARK-N-RIDE, CARPOOL PARKING, TAXI BAYS, RESTROOMS AND PARKING	\$ 8,196,178
8	BROWARD BLVD	NW 7TH AVE	I-95	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	CONVERT SHOULDERS TO BIKE LANES.	NONE	NONE	\$ 1,683,000
10	BROWARD BLVD	I-95	US 441/SR 7	IMPLEMENT LANE DIET. ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE LANES.	NONE	NONE	\$ 1,179,000
429	BROWARD BLVD	NW 15TH AVE	NW 15TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
430	BROWARD BLVD	NW 27TH AVE	NW 27TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
431	BROWARD BLVD	NW 31ST AVE	NW 31ST AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
428	BROWARD BLVD	NW 7TH AVE	NW 7TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
7	BROWARD BLVD	NE/SE 15TH AVE	US-1/SR 5	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE PEDESTRIAN CROSSING.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 362,000
112	BROWARD BLVD	VICTORIA PARK RD	NE/SE 15TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS AND SHARED LANE SIGNAGE	NONE	NONE	\$ 345,000
248	CAMPUS CIR	INDIANA AVE	INDIANA AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
216	CENTRAL BEACH BOARDWALK	NE 14TH CT	BIRCH STATE PARK S ENTRANCE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 665,280
A	CITYWIDE PREMIUM TRANSIT CORRIDOR SIDEWALKS	CITYWIDE	CITYWIDE	COMPLETE SIDEWALKS AS NEEDED AND SUPPORTED BY THE NEIGHBORHOODS	NONE	NONE	NONE	\$ 53,205,521

# Connecting the Blocks Program 2015-2035

DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
433	COMMERCIAL BLVD	US 1	US 1	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
13	COMMERCIAL BLVD	US 1/SR 5	NE 15TH TER	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS AND BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. FILL SIDEWALK GAP.	ADD BIKE LANES AS PART OF LANE/ROAD DIET.	NONE	NONE	\$ 739,000
11	COMMERCIAL BLVD	A1A	US 1/SR 5	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	EXTEND BIKE LANES AS PART OF LANE/ROAD DIET. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	NONE	NONE	\$ 1,886,000
415	COMMERCIAL BLVD	NW 31ST AVE	NW 31ST AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
12	COMMERCIAL BLVD	I-95	US 441/SR 7	RECONSTRUCT SIDEWALKS WITH SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	NARROW MEDIAN (ELIMINATING ONE LEFT TURN LANE WHERE DUAL LEFTS EXIST) AND AUTO LANES TO ADD BUFFERED BIKE LANES WHERE BIKE LANES DO NOT EXIST. IMPLEMENT LANE/ROAD DIET TO CREATE BUFFERS FOR EXISTING BIKE LANES.	NONE	NONE	\$ 6,642,000
140	CORDOVA RD	SE 17TH ST	SE 15TH ST	RECONSTRUCT SIDEWALKS WITH SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE ACCOMMODATIONS	NONE	NONE	\$ 180,360
10010	CYPRESS CREEK RD	CYPRESS CREEK TRI-RAIL STATION	CYPRESS CREEK TRI-RAIL STATION	GATEWAY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING, LANDSCAPING, PEDESTRIAN PLAZA AND PUBLIC ART	ADD CONNECTING BICYCLE LANES TO SURROUNDING ROADWAY NETWORK, BICYCLE RACKS AND STORAGE	NONE	ENCLOSED TRANSIT STATION, REAL-TIME PASSENGER INFORMATION, PREBOARD TICKETING, FREQUENT TRANSIT SERVICE, PARK-N-RIDE, CARPOOL PARKING, TAXI BAYS, RESTROOMS AND PARKING	\$ 8,196,178
413	CYPRESS CREEK RD	NW 21ST AVE	NW 21ST AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
17	CYPRESS CREEK RD	POWERLINE RD	NW 21ST AVE	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE LANES AS PART OF LANE/ROAD DIET.	NONE	NONE	\$ 1,521,000
16	CYPRESS CREEK RD	ANDREWS AVE	POWERLINE RD	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE LANES AS PART OF LANE/ROAD DIET.	NONE	NONE	\$ 1,026,000
15	CYPRESS CREEK RD	NE 18TH AVE	NE 6TH AVE	COMPLETE SIDEWALKS ON BOTH SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE LANES.	NONE	NONE	\$ 1,980,000
416	CYPRESS CREEK RD	FEC	FEC	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
414	CYPRESS CREEK RD	NW 31ST AVE	NW 31ST AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
432	CYPRESS CREEK RD	US 1	US 1	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948

# Connecting the Blocks Program 2015-2035

DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
14	CYPRESS CREEK RD	US 1/SR 5	NE 18TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING. EXTEND SIDEWALKS TO US 1.	ADD BIKE LANES.	NONE	NONE	\$ 986,000
111	CYPRESS CREEK RD	NW 21ST AVE	TURNPIKE	COMPLETE SIDEWALKS ON BOTH SIDES. IMPLEMENT LANE/ROAD DIET TO ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE LANES AS PART OF LANE/ROAD DIET.	NONE	NONE	\$ 2,934,000
21	DAVIE BLVD	US 1/SR 5	SW 4TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ELIMINATE CENTER LEFT TURN LANE AND RE-STRIPED WITH BIKE LANES.	NONE	NONE	\$ 749,000
20	DAVIE BLVD	SW 4TH AVE	I-95	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING. UTILIZE EXISTING PATH ACROSS I95 AS MULTI-USE PATH.	ADD BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON RIVER BRIDGE AND APPROACHES.	NONE	NONE	\$ 1,371,000
19	DAVIE BLVD	I-95	SW 31ST AVE	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS UTILIZE THE EXISTING PATH ACROSS I-95 AS MULTI-USE PATH.	IMPLEMENT LANE DIET TO ADD BIKE LANES. INSTALL WAYFINDING SIGNS TO CONNECT BIKE LANES TO/FROM MULTI-USE PATH.	NONE	NONE	\$ 1,171,000
18	DAVIE BLVD	SW 31ST AVE	US 441/SR 7	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES.	NONE	NONE	\$ 1,338,000
24	E LAS OLAS BLVD	SE 15TH AVE	US 1/SR 5	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD MEDIAN WITH PEDESTRIAN REFUGE ENHANCE PEDESTRIAN CROSSING.	ADD SHARROWS BETWEEN US1 AND SE 11TH AVE. ADD BIKE LANES EAST OF SE 11TH AVE TO SE 15TH AVE	ROAD DIET TO REDUCE THE NUMBER OF LANES BETWEEN NE 11TH AVE AND NE 15TH AVE	NONE	\$ 852,000
25	E LAS OLAS BLVD	A1A NB	SE 15TH AVE	IMPLEMENT LANE DIET TO EXTEND SIDEWALK BUFFERS FROM GORDON RD TO INTRACOASTAL. INSTALL GATEWAY TREATMENT NEAR GORDON RD. ENHANCE PEDESTRIAN CROSSINGS.	ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGES. ADD BIKE ACCOMMODATIONS BETWEEN SE 15TH AVE AND SE 17TH AVE.	NONE	NONE	\$ 956,000
23	E LAS OLAS BLVD	US 1/SR 5	SW 1ST AVE	ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS	NONE	NONE	\$ 648,000
26	EISENHOWER BLVD	ELLER DR	SE 17TH ST	PORT BYPASS RD WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD.	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH BIKE LANES. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD.	NONE	NONE	\$ 3,878,000
134	FAT VILLAGE CORRIDOR IMPROVEMENTS	NW 5TH ST	NW 6TH ST	STREET ENHANCEMENTS TO NW 1ST AVE AND NW 5TH ST BETWEEN ANDREWS AVE AND N FLAGLER DR.	NONE	NONE	NONE	\$ 540,000
F	FLAGLER GREENWAY PHASE III	ANDREWS AVE	BROWARD BLVD	EXTEND FLAGLER GREENWAY.	EXTEND FLAGLER GREENWAY.	NONE	NONE	\$ 2,000,000
27	FLORANADA RD	DIXIE HWY/SR 811	US 1/SR 5	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND ADD BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	NONE	NONE	\$ 1,525,000
249	FLORIDA AVE	CAMPUS CIR	BROWARD BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
208	GALT OCEAN DR	A1A	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 253,440
28	HIMMARSHEE ST	SW 7TH AVE	BRICKELL AVE	NONE	ADD BIKE LANES. (SECTION TO CONSIST OF 2 AUTO LANES, 2 PARKING LANES, AND 2 BIKE LANES).	NONE	NONE	\$ 371,000
247	INDIANA AVE	DAVIE BLVD	CAMPUS CIR	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
I	INTELLIGENT TRANSPORTATION SYSTEM	CITYWIDE	CITYWIDE	REAL-TIME TRANSIT, EVENT AND DESTINATION INFORMATION THROUGH TECHNOLOGIES THAT INCLUDE INTERACTIVE KIOSKS, SMART PHONE APPLICATIONS, AND A WEBSITE.	REAL-TIME TRANSIT, EVENT AND DESTINATION INFORMATION THROUGH TECHNOLOGIES THAT INCLUDE INTERACTIVE KIOSKS, SMART PHONE APPLICATIONS, AND A WEBSITE.	NONE	NONE	\$ 711,200
250	IOWA AVE	CAMPUS CIR	SW 2 ND CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
404	LAS OLAS BLVD	SE 3RD AVE	SE 3RD AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS STOP WAITING AREA	\$ 56,948
125	LAS OLAS BLVD	SR 5/US 1	SR 5/US 1	LAS OLAS TUNNEL-TOP PLAZA.	NONE	NONE	NONE	\$ 1,638,000

CAM #170654  
Exhibit 3

# Connecting the Blocks Program 2015-2035

DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
132	LAS OLAS CHANNEL SQUARE	CHANNEL SQUARE	CHANNEL SQUARE	WATER TAXI STOP, LANDSCAPED PLAZA AND STREETScape IMPROVEMENTS. "CANALWALK"	NONE	NONE	NONE	\$ 4,900,100
227	LAS OLAS CIR	S BIRCH RD	LAS OLAS BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
131	LAS OLAS INTRACOASTAL PROMENADE	LAS OLAS CIRCLE	BIRCH RD	WATERFRONT PROMENADE AT LAS OLAS CIRCLE INCLUDING WALKWAY, LANDSCAPING LIGHTING, PEDESTRIAN AMENITIES.	NONE	NONE	NONE	\$ 7,280,000
229	MAYAN DR & GRACE RD	FORT LAUDERDALE BEACH PARK ENTRANCE	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
30	MCNAB RD	NW 31ST AVE	NE 69TH ST	EAST OF POWERLINE RD: IMPLEMENT A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. WEST OF POWERLINE RD: COMPLETE SIDEWALKS WITH BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE. FULL SEGMENT: ENHANCE PEDESTRIAN CROSSINGS. ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	EAST OF POWERLINE RD: CONVERT BIKE SHOULDERS TO BIKE LANES AS PART OF LANE/ROAD DIET. WEST OF POWERLINE RD: NARROW AUTO LANES AND ADD BIKE LANES.	NONE	NONE	\$ 4,892,000
31	MIAMI RD	SE 17TH ST	SE 12TH ST	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 650,000
32	MIAMI RD	SE 24TH ST/SR 84	SE 17TH ST	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 638,000
94	MIDDLE RIVER DR	BAYVIEW DR	OAKLAND PARK BLVD	ADD SIDEWALKS ON MISSING SIDE AND OTHER ACCOMMODATIONS AS NEEDED	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 795,000
291	MILL POND PARK LOOP	MILL POND PARK	MILL POND PARK	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 506,880
212	N ATLANTIC BLVD	OAKLAND PARK BLVD	NE 19TH CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
220	N BIRCH RD	VISTAMAR ST	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
218	N BIRCH RD	RIOMAR ST	CORTEZ ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
217	N BIRCH RD	E SUNRISE BLVD	VISTAMAR ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
281	N FLAGLER DR	N ANDREWS AVE	NE 13TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 348,480
265	NE 11TH ST	POWERLINE RD	NE 18TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 633,600
267	NE 12TH AVE	HOLIDAY PARK	LAS OLAS BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
283	NE 12TH ST	NE FLAGLER DR	NE 18TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 221,760
284	NE 12TH ST & FLAGLER DR & NE 15TH ST	SUNRISE BLVD	NE 15TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 221,760
434	NE 13TH ST	FEC	FEC	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
203	NE 14TH AVE	W CYPRESS CREEK RD	NE 15TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
35	NE 15TH AVE	SUNRISE BLVD	NE 19TH ST	NARROW MEDIAN AND LANE DIET NORTH OF NE 13TH ST TO CREATE SIDEWALK BUFFERS. ADD SIDEWALK BUFFERS SOUTH OF NE 13TH ST. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	EXTEND BIKE LANES SOUTH OF NE 13TH ST AS PART OF MEDIAN NARROWING AND ROAD DIET.	MODIFICATION OF SIGNALS, CREATE NORTHBOUND TO EASTBOUND DEDICATED RIGHT TURN LANE, EXTEND THE NORTHBOUND TO WESTBOUND LEFT TURN LANE, MILL AND RESURFACE INTERSECTION. ONSTREET PARKING	NONE	\$ 1,957,000
204	NE 15TH AVE	W CYPRESS CREEK RD	COMMERCIAL BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
295	NE 16TH AVE	NE 9TH ST	NE 2ND ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 380,160
290	NE 16TH CT & NE 9TH AVE & NE 17TH ST	NE 16TH ST	N DIXIE HWY	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	CAM#17-0654	\$ 190,080



# Connecting the Blocks Program 2015-2035

Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
285	NE 17TH CT	N DIXIE HWY	NE 15TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
268	NE 17TH WAY	SUNRISE BLVD	NE 9TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
36	NE 18TH AVE	COMMERCIAL BLVD	MCNAB ROAD	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ADD BIKE LANES AS PART OF LANE/ROAD DIET.	NONE	NONE	\$ 2,700,000
286	NE 18TH AVE	NE 13TH ST	US 1/SR 5	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
205	NE 18TH AVE	COMMERCIAL BLVD	NE 45TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
206	NE 26TH AVE	NE 56TH ST	COMMERCIAL BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
41	NE 26TH ST	US 1/SR 5	BAYVIEW DR	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	EXTEND BIKE SHOULDERS FROM NE 26TH AVE TO US 1.	NONE	NONE	\$ 366,000
40	NE 2ND ST	US 1/SR 5	NE 16TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING WEST OF 14TH AVE.	ADD BIKE ACCOMODATIONS AS APPROPRIATE	NONE	NONE	\$ 755,000
209	NE 32ND ST & NE32 AVE & NE 33RD AVE + ACCESS RDS	A1A	OAKLAND PARK BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
211	NE 33RD AVE	OAKLAND PARK BLVD	BEACH	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 348,480
207	NE 37TH ST & NE 22ND AVE & NE 32ND ST	US 1/SR 5	OAKLAND PARK BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 411,840
42	NE 3RD/4TH AVE	SISTRUNK BLVD	SUNRISE BLVD	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES TO CREATE BIKE LANES.	NONE	NONE	\$ 782,000
115	NE 4TH AVE	SUNRISE BLVD	NE 19TH ST	COMPLETE SIDEWALK BUFFERS ON BOTH SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND TO CREATE BIKE LANES.	NONE	NONE	\$ 1,816,000
45	NE 4TH ST	US 1/SR 5	NE 16TH AVE	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 570,000
46	NE 56TH ST	DIXIE HWY	US 1/SR 5	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	NONE	NONE	\$ 1,877,000
47	NE 6TH ST	US 1/SR 5	NE 14TH AVE	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING.	NARROW AUTO LANES AND WIDEN PAVED AREA TO TRANSFORM SHOULDERS TO BIKE LANES PER RESIDENT INPUT.	NONE	NONE	\$ 655,000
48	NE 6TH ST	NE 14TH AVE	VICTORIA PARK RD	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING.	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 247,000
279	NE 7TH AVE	NE 6TH ST	NE 2ND ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 31,680
282	NE 7TH AVE	NE 13TH ST	NE 11TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
278	NE 7TH AVE & NE 10TH AVE	US 1	NE 6TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
143	NE 7TH ST	US 1/SR 5	NE 6TH ST	SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
49	NE 7TH ST/NE 20TH AVE	VICTORIA PARK RD	SUNRISE BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS AND SHARED-LANE SIGNAGE.	NONE	NONE	\$ 282,000
266	NE 8TH ST	NE 3RD AVE	US 1/SR 5	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 31,680
251	NE 8TH ST & NE 10TH AVE	US 1/SR 5	US 1/SR 5	SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
296	NE 9TH ST	NE 15TH AVE	NE 20TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
50	NE/NW 13TH ST	POWERLINE RD	US 1/SR 5	LANE REDUCTION, ENHANCED CROSSWALKS, STREET LIGHTS, IN-GROUND LED LIGHTED CROSSWALK, TREE CANOPY, ADA IMPROVEMENTS, ON-STREET PARKING.	LANE REDUCTION, BIKE LANES	NONE	NONE	\$ 3,141,000
61	NE/NW 6TH ST	US 1/SR 5	NW 7TH AVE/AVE OF THE ARTS	EAST OF ANDREWS AVE, FILL SIDEWALK GAPS AND ADD CROSSWALKS.	BETWEEN US 1 AND ANDREWS AVE, ADD SHARROWS AND SHARED-LANE SIGNAGE. WEST OF ANDREWS AVE, IMPLEMENT LANE/ROAD DIET TO CREATE ON-STREET PARKING AND ADD SHARROWS AND SHARED-LANE SIGNAGE TO REMAINING THROUGH LANE.	WEST OF ANDREWS, IMPLEMENT LANE/ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS	CAM #17-0654 Exhibit 3 NONE	\$ 639,000

# Connecting the Blocks Program 2015-2035

DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
34	NE/SE 15TH AVE	LAS OLAS BLVD	SUNRISE BLVD	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING.	BIKE ACCOMMODATIONS NORTH OF NE 9TH ST	NONE	NONE	\$ 1,689,000
602	NEW RIVER BOAT CROSSING & PAVILLION	US 1	US 1	NONE	NONE	NONE	BOAT ACCESS ON NORTH AND SOUTH SIDES OF NEW RIVER AT THE KINNEY TUNNEL	\$ 750,000
299	NEW RIVER PATH (N)	SW 7TH AVE	E LAS OLAS BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 443,520
301	NEW RIVER PATH (S) & SW 7TH AVE	SW 9TH ST	US 1/SR 5	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 475,200
601	NEW TROLLEYS	CITYWIDE	CITYWIDE	NONE	NONE	NONE	NEW TROLLEYS	\$ 3,725,100
213	NORTH BEACH BOARDWALK	NE 23RD ST	NE 21ST CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 380,160
306	NORTH FORK NEW RIVER PATH (N)	NW 24TH AVE	NW 3RD CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
305	NORTH FORK NEW RIVER PATH (S)	NW 25 TER (CITY LIMITS)	SW 2ND ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 380,160
260	NW 12TH AVE	NW 6TH ST	W BROWARD BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
202	NW 12TH AVE & NW 10TH TER	W CYPRESS CREEK RD	COMMERCIAL BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 348,480
120	NW 14TH & NW 15TH ST	POWERLINE RD	ANDREWS AVE	NONE	SHARROWS	CONSTRUCTION OF NEW ROADS WHERE THEY ARE CURRENTLY NOT PAVED	NONE	\$ 1,800,000
292	NW 14TH CT	NW 15TH AVE	NW 9TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
51	NW 15TH AVE	SUNRISE BLVD	NW 19TH ST	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND SIDEWALK BUFFERS TO CREATE BIKE LANES.	NONE	NONE	\$ 1,334,000
259	NW 15TH AVE	NW 6TH ST	BROWARD BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
52	NW 16TH ST	NW 9TH AVE	OLD DIXIE HWY	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING, ADD SHADE.	NONE	NONE	NONE	\$ 812,000
262	NW 18TH AVE	NW 6TH ST	NW 3RD CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
293	NW 18TH AVE & NW 16TH AVE	SUNRISE BLVD	NW 6TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
53	NW 19TH ST	NW 33RD AVE	I-95	CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	CREATE BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 3,371,000
54	NW 19TH ST	I-95	POWERLINE RD	CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	CREATE BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 1,278,000
308	NW 19TH ST	POWERLINE RD	NW 7TH AVE	COMPLETE MISSING SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
56	NW 21ST AVE	PROSPECT RD	COMMERCIAL BLVD	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES. ALTERNATIVELY, COORDINATE WITH COUNTY REGARDING OPPORTUNITY TO CREATE MULTI-USE TRAIL BETWEEN OAKLAND PARK BLVD AND COMMERCIAL BLVD.	NONE	NONE	\$ 374,000
55	NW 21ST AVE	CYPRESS CREEK RD	MCNAB RD	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES OR TWO-WAY BIKE PATH.	NONE	NONE	\$ 692,000
263	NW 21ST AVE	NW 6TH ST	NW 3RD CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
57	NW 23RD AVE/NW 21ST AVE	SUNRISE BLVD	NW 26TH ST	RECONSTRUCT/WIDEN SIDEWALKS TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	SOUTH OF NW 20TH ST, NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES.	NONE	NONE	\$ 2,343,000
58	NW 26TH ST	NW 31ST AVE	NW 21ST AVE	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES.	NONE	NONE	\$ 1,240,000

CAM#17-0654

Exhibit 3

# Connecting the Blocks Program 2015-2035

DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
142	NW 2ND ST	FEC RR	NW 7TH AVE	COMPLETE SIDEWALKS ON 2 SIDES. NARROW AUTO LANES TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS AND SHARED LANE SIGNAGE	ADD ON-STREET PARKING WHERE APPROPRIATE	NONE	\$ 161,233
38	NW 2ND ST	NW 11TH AVE	NW 7TH AVE	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 299,000
37	NW 2ND ST	NW 15TH AVE	NW 11TH AVE	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 299,000
60	NW 31ST AVE	NW13TH ST	NW 26TH ST	IMPLEMENT A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	CREATE BUFFERED BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 2,835,000
59	NW 31ST AVE	COMMERCIAL BLVD	CYPRESS CREEK RD	COMPLETE SIDEWALKS ON 2 SIDES AND CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	CREATE BUFFERED BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION.	NONE	CREATE SPACE FOR BUS STOP PADS.	\$ 1,770,000
29	NW 31ST AVE	CYPRESS CREEK RD	MCNAB RD	CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	CREATE BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 702,000
201	NW 33RD AVE	W PROSPECT RD	COMMERCIAL BLVD	SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
200	NW 35TH AVE	CYPRESS CREEK RD	NW 53RD RD	SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 285,120
264	NW 3RD CT	NW 21ST AVE	NW 15TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
43	NW 4TH ST	NW 18TH AVE	NW 7TH AVE	CONTINUE PEDESTRIAN-ORIENTED LIGHTING WEST OF NW 12TH AVE.	NONE	NONE	NONE	\$ 243,000
261	NW 5TH ST	NW 15TH AVE	NW 7TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 221,760
63	NW 6TH ST	NW 15TH AVE	NW 27TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE WEST OF NW 24TH AVE.	IMPLEMENT LANE/ROAD DIET TO ADD SHARROWS AND SHARED-LANE SIGNAGE.	IMPLEMENT LANE/ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS WEST OF I95	NONE	\$ 1,181,000
62	NW 6TH ST	NW 7TH AVE/AVE OF THE ARTS	NW 15TH AVE	ADD LANDSCAPED MEDIAN WEST OF NW 10TH AVE.	EAST OF NW 9TH AVE, IMPLEMENT LANE/ROAD DIET TO ADD SHARROWS AND SHARED-LANE SIGNAGE TO REMAINING THROUGH LANE. WEST OF NW 9TH AVE, ADD SHARROWS AND SHARED-LANE SIGNAGE.	EAST OF NW 9TH AVE, IMPLEMENT LANE/ROAD DIET TO CREATE ON-STREET PARKING	NONE	\$ 373,000
66	NW 7TH AVE	BROWARD BLVD	SISTRUNK BLVD	IMPLEMENT LANE/ROAD DIET TO CREATE SPACE FOR WIDER SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 702,000
65	NW 7TH AVE	SISTRUNK BLVD	SUNRISE BLVD	IMPLEMENT LANE/ROAD DIET TO CREATE SPACE FOR WIDER SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 675,000
64	NW 7TH AVE	SUNRISE BLVD	NW 19TH ST	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 680,000
67	NW 9TH AVE	BROWARD BLVD	NW 6TH ST	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES.	STRIPE REDUCED WIDTH AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE BIKE LANES.	NONE	NONE	\$ 608,000
68	NW 9TH AVE	NW 6TH ST	SUNRISE BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES.	STRIPE REDUCED WIDTH AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE BIKE LANES.	NONE	NONE	\$ 608,000
39	NW/NE 2ND ST	FEC RR	US 1/SR 5	COMPLETE SIDEWALKS ON 2 SIDES. NARROW AUTO LANES TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. PEDESTRIAN BRIDGE OVER FEC	ADD SHARROWS AND SHARED-LANE SIGNAGE AS PART OF A LANE DIET.	ADD ON-STREET PARKING WHERE APPROPRIATE	NONE	\$ 322,467
44	NW/NE 4TH ST	NW 7TH AVE	US 1/SR 5	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ADD SHARROWS AND SHARED-LANE SIGNAGE.	ADD ON-STREET PARKING WHERE APPROPRIATE	CAM #17-0654 Exhibit 3 NONE	\$ 673,000

# Connecting the Blocks Program 2015-2035

Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
71	OAKLAND PARK BLVD	US 1/SR 5	A1A	IMPLEMENT LANE/ROAD DIET TO CREATE 5-LANE SECTION WITH SIDEWALKS AND BUFFERS ALONG STREET. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNS ON BRIDGE AND EAST TO A1A.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 1,591,000
10059	OAKLAND PARK BLVD	US 1	US 1	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
412	OAKLAND PARK BLVD	BAYVIEW DR	BAYVIEW DR	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
10089	OAKLAND PARK BLVD	SR A1A	SR A1A	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
210	OAKLAND PARK BLVD	A1A	US 1/SR 5	NONE	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 63,360
22	OLD DIXIE HWY	NE 13TH ST	NE 18TH CT	ADD ENHANCED CROSSWALKS, PEDESTRIAN-ORIENTED LIGHTING, SHADE, RAISED TABLE INTERSECTIONS.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE AND APPROACHES.	BIOSWALES, ROUNDABOUT	NONE	\$ 1,772,000
221	ORTON AVE	VISTAMAR ST	RIOMAR ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
69	POWERLINE RD	SUNRISE BLVD	NW 23RD ST	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 2,151,000
70	POWERLINE RD	PROSPECT RD	MCNAB ROAD	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	IMPLEMENT LANE/ROAD DIET TO CREATE BUFFERED BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 3,177,000
G	PROGRESSO DR GREENWAY	NE 4TH ST	SUNRISE BLVD	DESIGN AND CONSTRUCT GREENWAY ALONG PROGRESSO DR.	DESIGN AND CONSTRUCT GREENWAY ALONG PROGRESSO DR.	NONE	NONE	\$ 6,000,000
75	PROSPECT RD	NW 31ST AVE	SR 7/US 441	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND INCREASE PAVED WIDTH AND REMOVE TURN LANES TO CREATE BUFFERED BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 1,987,000
74	PROSPECT RD	POWERLINE RD	COMMERCIAL BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES. ENHANCE PEDESTRIAN CROSSINGS.	NARROW AUTO LANES, INCREASE PAVED WIDTH, AND REMOVE TURN LANES TO CREATE BUFFERED BIKE LANES.	NONE	NONE	\$ 2,531,000
76	PROSPECT RD	COMMERCIAL BLVD	NW 31ST AVE	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	INCREASE PAVED WIDTH TO CREATE BUFFERED BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 2,121,000
226	RIOMAR ST	BAYSHORE DR	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
78	RIVERLAND RD	SR 7/US 441	DAVIE BLVD	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND INCREASE PAVED WIDTH TO CREATE BIKE LANES OR CREATE SHARED USE PATH.	NONE	NONE	\$ 3,254,000
79	RIVERLAND RD	DAVIE BLVD	BROWARD BLVD	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 1,485,000
E	RIVERWALK STREETScape IMPROVEMENTS	NEW RIVER DR	LAS OLAS BLVD	NEW SEAWALL, BOARDWALK (AS AN EXTENSION OF THE WALK), LIGHTING, BRICK PAVERS, AND STREET FURNITURE.	NONE	NONE	NONE	\$ 550,000
231	SE 12TH ST & SE 10TH AVE	SE 17TH ST	US 1	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 253,440
233	SE 14TH ST	SW 1ST AVE	ANDREWS AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040

CAM #17-0654  
Exhibit 3

# Connecting the Blocks Program 2015-2035

Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
141	SE 16TH ST	CORDOVA RD	SE 15TH AVE	PEDESTRIAN ENHANCEMENTS, CROSSWALKS, SIDEWALK BUFFERS, LIGHTING	BICYCLE ACCOMMODATIONS AS APPROPRIATE TO CONNECT TO SE 17TH STREET	NONE	NONE	\$ 270,540
10030	SE 17 ST	ANDREWS AVE	FEC RAILROAD	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
297	SE 17TH AVE	LAS OLAS BLVD	BRICKELL DR	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
80	SE 17TH ST	US 1/SR 5	EISENHOWER BLVD	NARROW LANES TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING.	COMPLETE BIKE LANES FROM US1 TO CORDOVA RD	NONE	NONE	\$ 2,301,000
423	SE 17TH ST	CONVENTION CENTER	CONVENTION CENTER	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
424	SE 17TH ST	CORDOVA DR	CORDOVA DR	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
425	SE 17TH ST	US 1	US 1	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
427	SE 17TH ST	HARBOR DR	HARBOR DR	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
426	SE 17TH ST	SE 23RD AVE	SE 23RD AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
230	SE 19TH PL & BARBARA DR	GRACE DR	SE 17TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
406	SE 2ND AVE	SE 2ND ST	SE 2ND ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
83	SE 30TH ST	ANDREWS AVE	US 1/SR 5	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	STRIPE REDUCED WIDTH AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE BIKE LANES.	NONE	NONE	\$ 211,000
81	SE 3RD AVE	SE 17TH ST	DAVIE BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ADD SIDEWALK BUFFER ON EAST SIDE SOUTH OF SE 16TH ST BY NARROWING SIDEWALK. ENHANCE PEDESTRIAN CROSSING.	REMOVE CENTER TURN LANE TO CREATE BIKE LANES.	NONE	NONE	\$ 637,000
119	SE 6TH ST	ANDREWS AVE	SE 5TH AVE	ADD ENHANCED PEDESTRIAN ACCOMMODATIONS	BICYCLE ACCOMMODATIONS AS APPROPRIATE	ROADWAY REDESIGN TO INCORPORATE THE ONE-WAY CONDITION IN FRONT OF THE JUDICIAL COMPLEX	ADD TRANSIT ACCOMMODATIONS	\$ 3,000,000
300	SE 8TH AVE	BROWARD BLVD	LAS OLAS BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
82	SE/NE 3RD AVE	DAVIE BLVD	NE 6TH ST	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE PEDESTRIAN CROSSING.	REMOVE CENTER TURN LANES TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-ROAD SIGNS ON BRIDGE.	NONE	NONE	\$ 1,466,000
86	SE/SW 24 ST/SR 84	US 1/SR 5	I-95	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	PROPOSED GREENWAY IN CORRIDOR. ADD BIKE LANES OR SHARED USE PATH	NONE	NONE	\$ 4,529,000
84	SEABREEZE BLVD (A1A SB)	SEVILLA ST	BAHIA MAR HOTEL/A1A	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	ENHANCE EXISTING BIKE ACCOMMODATIONS TO WIDEN AND/OR ADD BUFFER	NONE	NONE	\$ 2,071,000
J	SIDEWALKS, NON PREMIUM TRANSIT CORRIDORS	CITYWIDE	CITYWIDE	SIDEWALKS	NONE	NONE	NONE	\$ 31,690,718
420	SISTRUNK BLVD	NW 15TH AVE	NW 15TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
419	SISTRUNK BLVD	NW 27TH AVE	NW 27TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948

CAM #1710654  
Exhibit 3

# Connecting the Blocks Program 2015-2035

Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
417	SISTRUNK BLVD	NW 7TH AVE	NW 7TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
418	SISTRUNK BLVD	NW19TH AVE	NW19TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
400	SISTRUNK BLVD	NE 3RD AVE	NE 3RD AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
85	SPANGLER RD/SR 84	PORT ENTRANCE	US 1/SR 5	PORT BYPASS RD WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS ON 2 SIDES, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE.	ADD BUFFERED BIKE LANES.	NONE	NONE	\$ 2,053,000
92	SUNRISE BLVD	NW 24TH AVE	US 1/SR 5	NARROW AUTO LANES/MEDIAN AND IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	NARROW AUTO LANES/MEDIAN AND IMPLEMENT LANE/ROAD DIET TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES, EXTEND BIKE LANES EAST, AND CREATE BUFFERS FOR BIKE LANES.	ROUNDBOAT AT SEARSTOWN	CREATE SPACE FOR BUS SHELTER PADS.	\$ 4,072,000
90	SUNRISE BLVD	US 1/SR 5	NE 26TH AVE	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING.	IMPLEMENT LANE/ROAD DIET TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES, EXTEND BIKE LANES EAST, AND CREATE BUFFERS FOR BIKE LANES.	ROUNDBOAT AT GATEWAY	CREATE SPACE FOR BUS SHELTER PADS.	\$ 1,235,000
10092	SUNRISE BLVD	SR A1A	SR A1A	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
91	SUNRISE BLVD	NE 26TH AVE	A1A	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING.	IMPLEMENT LANE/ROAD DIET TO EXTEND BIKE LANES EAST.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 868,000
10031	SUNRISE BLVD	ANDREWS AVE	ANDREWS AVE	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
410	SUNRISE BLVD	GATEWAY	GATEWAY	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
411	SUNRISE BLVD	NE 15TH AVE	NE 15TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
409	SUNRISE BLVD	BAYVIEW DR/GALLERIA	BAYVIEW DR/GALLERIA	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
253	SW 10TH ST	SW 29TH AVE	SW 24TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
241	SW 12TH AVE	SW 28TH ST	SW 32ND CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
256	SW 14TH AVE	BROWARD BLVD	SW 7TH AVE	SIDEWALKS	NONE	NONE	NONE	\$ 221,760
242	SW 15TH AVE	SW 20TH ST	SW 33RD ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
246	SW 16TH ST	US 441/SR 7	SW 31ST AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
304	SW 17TH AVE LOOP	DAVIE BLVD	DAVIE BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 411,840
93	SW 17TH ST	SW 9TH AVE	SW 4TH AVE	COMPLETE SIDEWALK ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING.	ADD BIKE ACCOMMODATIONS	NONE	NONE	\$ 390,000
255	SW 18TH AVE & SW 16TH AVE	BROWARD BLVD	DAVIE BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 380,160
405	SW 1ST AVE	SW 2ND ST	SW 2ND ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
234	SW 1ST AVE	SW 14TH ST	SE 17TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
243	SW 20TH ST	SW 19TH AVE	SW 4TH AVE	SIDEWALKS ON 1 SIDE	SECONDARY BIKE ACCOMMODATIONS	EXTEND PAVEMENT TO ACCOMMODATE SIDEWALKS	CAM #17-0654 Exhibit 3 NONE	\$ 1,000,000

# Connecting the Blocks Program 2015-2035

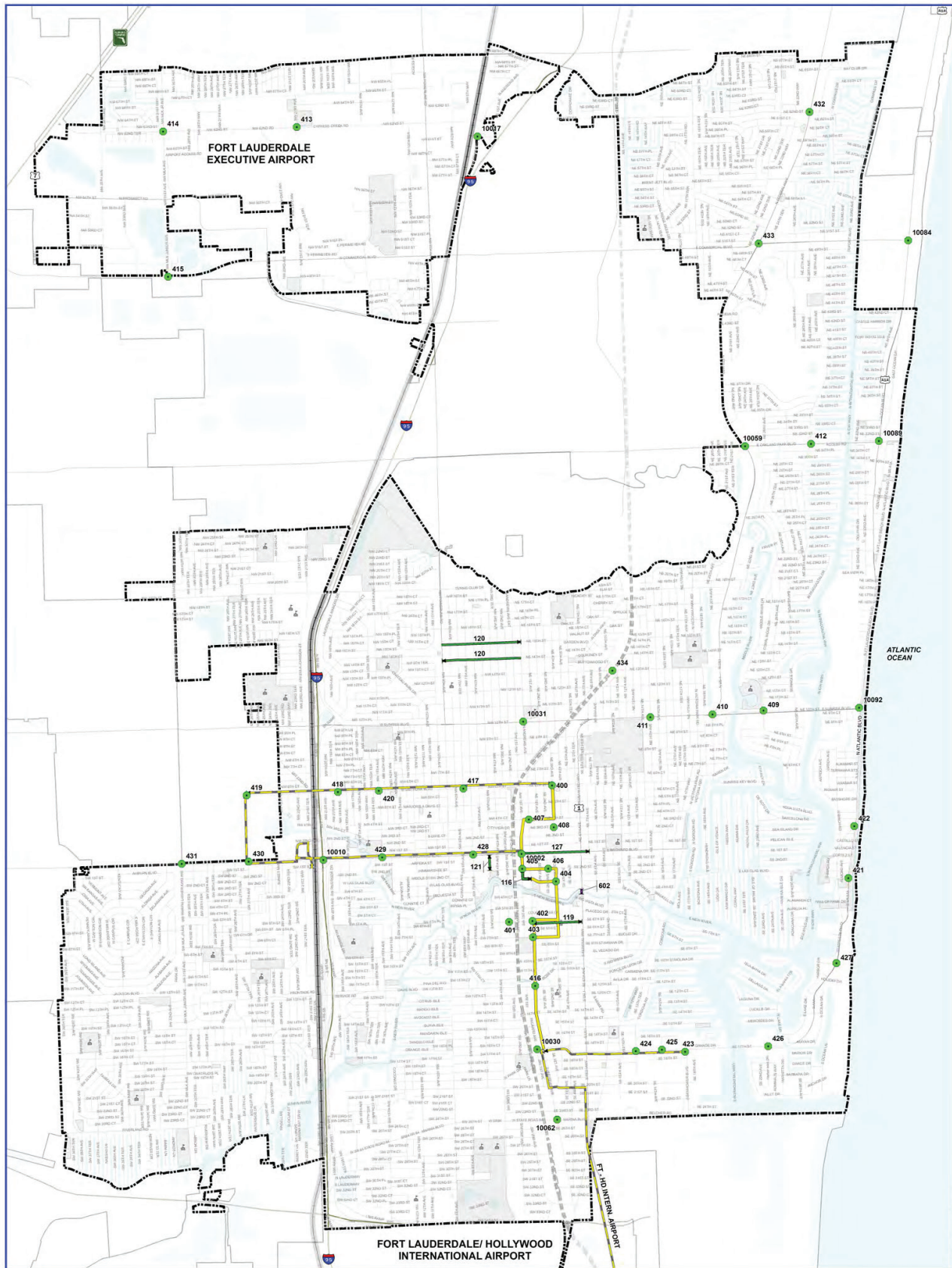
Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
245	SW 20TH ST	SW 35TH AVE	SW 31ST AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
254	SW 24TH AVE	BROWARD BLVD	DAVIE BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
239	SW 28TH ST	SW 12TH ST	SW 4TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
303	SW 3 & SW 4 AVE	NEW RIVER PATH (S)	SW 6TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
96	SW 31ST AVE	RIVERLAND RD	BROWARD BLVD	ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES	NONE	NONE	\$ 1,615,000
240	SW 33RD PL	SW 15TH AVE	SW 12TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
238	SW 34TH ST	SW 12TH AVE	E PERIMETER RD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
244	SW 35TH AVE	DAVIE BLVD	SW 20TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 285,120
97	SW 4TH AVE	PERIMETER RD/SW 34TH ST	SR 84/SW 24TH ST	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 657,000
99	SW 4TH AVE	DAVIE BLVD	BROWARD BLVD	ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	ADD BIKE ACCOMMODATIONS	NONE	NONE	\$ 733,700
98	SW 4TH AVE	SW 24TH ST/SR 84	DAVIE BLVD	ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE. NARROW AUTO LANES TO INCREASE SIDEWALK BUFFER TO PROTECT TREES	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 799,200
121	SW 5TH AVE	BROWARD BLVD	HIMMARSHEE ST	NONE	ROAD DIET RESTRIPE TO BE COMPLETE STREET WITH PARALLEL PARKING, 2 LANES OF TRAFFIC, AND A BIKE LANE IN EACH DIRECTION.	NONE	NONE	\$ 1,042,000
258	SW 7TH AVE	SW 2ND ST	BRYAN PL	SIDEWALK ON ONE SIDE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 90,000
101	SW 7TH ST	SW 4TH AVE	US 1/SR 5	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 775,000
252	SW 7TH ST	SW 31ST AVE	SW 27ST AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
100	SW 9TH AVE	SW 24 ST/SR 84	SW 7TH STREET	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES.	NONE	NONE	\$ 1,698,000
113	SW 9TH AVE	SW 32ND CT	SW 24 ST/SR 84	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 424,000
257	SW 9TH AVE & SW 10TH AVE	W BROWARD BLVD	SW 16TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 411,840
114	SW 9TH ST	SW 9TH AVE	US 1/SR 5	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 848,000
232	SW FLAGLER AVE	SW 4TH ST	SW 7TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 443,520
102	SW/SE 17TH ST	SW 4TH AVE	US 1/SR 5	ADD SIDEWALK BUFFER. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	ADD BIKE LANES , ROAD/LANE DIET	NONE	NONE	\$ 1,649,000
95	SW/SE 2ND ST	BRICKELL AVE	US 1/SR 5	ADD PEDESTRIAN-SCALE LIGHTING THROUGH PARKING GARAGE. WAYFINDING UNDER GARAGE	ADD SHARROWS AND SHARED-LANE SIGNAGE.	NONE	NONE	\$ 44,000
302	SW/SE 6TH ST	SW 7TH AVE	SE 3RD AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
298	TARPON DR / S BRICKELL DR	E LAS OLAS BLVD	SE 17TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
224	TERRAMAR ST	BAYSHORE DR	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
108	US 1/SR 5	NE 13TH ST	MCNAB RD	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. LPIS	IMPLEMENT LANE/ROAD DIET TO CREATE BUFFERED BIKE LANES.	NONE	NONE	\$ 7,749,000
106	US 1/SR 5	NE 6TH ST	NE 15TH AVE	IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO CREATE BUFFERED BIKE LANES.	NONE	NONE	\$ 1,404,000
104	US 1/SR 5	DAVIE BLVD	BROWARD BLVD	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. LPIS. ENHANCE PEDESTRIAN CROSSINGS.	OUTSIDE TUNNEL, IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. INSIDE TUNNEL, NARROW AUTO LANES TO CREATE BIKE LANES. SUPPLEMENT WITH ADVANCE SIGNAGE.	NONE	NONE	\$ 1,575,000
107	US 1/SR 5	NE 15TH AVE	NE 13TH ST	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING. LPIS	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 1,287,000

CAM #17-0654  
Exhibit 3

# Connecting the Blocks Program 2015-2035

DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
105	US 1/SR 5	BROWARD BLVD	NE 6TH ST	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. LPIS	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. CONTINUE MULTI-USE PATH NORTH AND SOUTH WITH FUTURE REDEVELOPMENT.	NONE	NONE	\$ 873,000
103	US 1/SR 5	SE 24 ST/SR 84	DAVIE BLVD	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. LPIS	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 1,575,000
77	US 1/SR 5	I-595	SE 24TH ST/SR 84	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 1,233,000
89	US 441/SR 7	I-595	DAVIE BLVD	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO EXTEND BIKE LANES SOUTH AND CREATE BUFFERS FOR BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 2,081,000
109	VICTORIA PARK RD	BROWARD BLVD	NE 7TH ST	ADD PEDESTRIAN-ORIENTED LIGHTING.	NARROW AUTO LANES AND WIDEN PAVED AREA TO TRANSFORM SHOULDERS TO BIKE LANES PER RESIDENT INPUT.	NONE	NONE	\$ 693,000
219	VISTAMAR ST	BAYSHORE DR	LAS OLAS CIR	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
600	WATER FERRY	MULTIPLE	MULTIPLE	NONE	NONE	NONE	ENHANCE TRANSIT SERVICE ON WATERWAYS TO SUPPLEMENT LAND-BASED TRANSIT BOTH ACROSS RIVER AND TO COMMUTING DESTINATIONS	\$ -
H.1	WAVE AIRPORT EXTENSION	AIRPORT	SE 17TH ST	NONE	NONE	NONE	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS TO THE AIRPORT.	\$ 82,000,000
H.4	WAVE BROWARD BOULEVARD EXTENSION	NW 1ST AVE	TRI-RAIL STATION	NONE	NONE	NONE	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSION ALONG BROWARD BOULEVARD TO THE TRI-RAIL STATION	\$ 48,000,000
H.2	WAVE CONVENTION CENTER EXTENSION	EISENHOWER BLVD	ANDREWS AVE	NONE	NONE	NONE	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS TO THE CONVENTION CENTER.	\$ 48,000,000
H.5	WAVE SISTRUNK BOULEVARD EXPANSION	NE 3RD AVE & NW 27TH AVE	TRI-RAIL STATION	NONE	NONE	NONE	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS ALONG SISTRUNK BLVD.	\$ 100,000,000



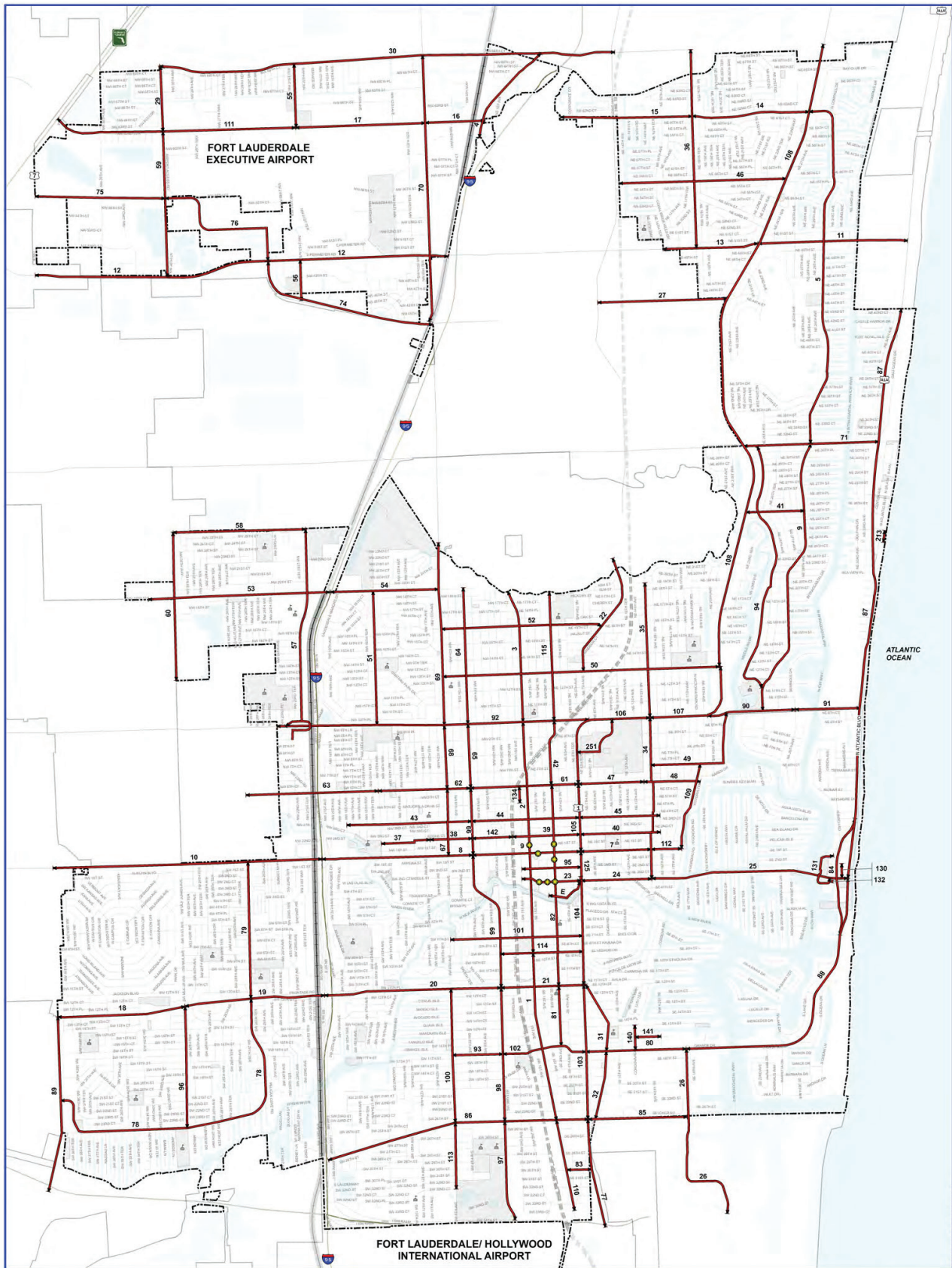


- LEGEND**
- WAVE ALIGNMENT
  - WAVE EXPANSION
  - HUBS
  - ROADWAYS
  - BOAT CROSSING/PAVILION
  - EXISTING COMMUTER RAIL
  - - - FEC

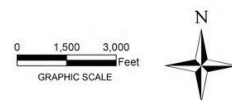


**CITY of FORT LAUDERDALE  
ROADWAYS PROJECT NEEDS MAP**





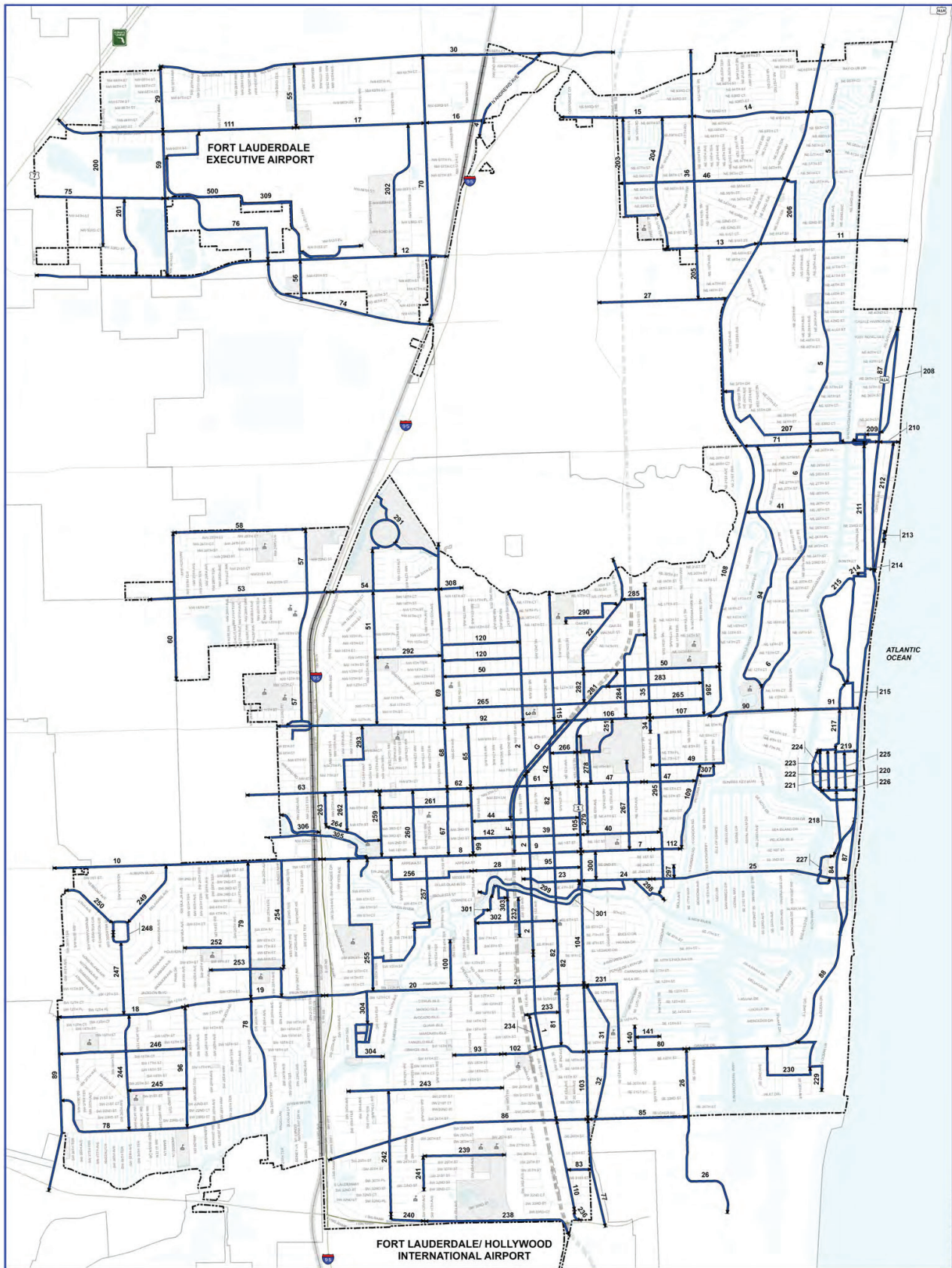
- LEGEND**
- PEDESTRIAN
  - INTERSECTION IMPROVEMENTS
  - EXISTING COMMUTER RAIL
  - - - FEC



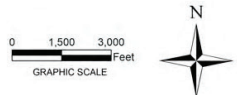
**CITY of FORT LAUDERDALE  
PEDESTRIAN PROJECT NEEDS MAP**



Exhibit 3



**LEGEND**  
 BICYCLE  
 EXISTING COMMUTER RAIL  
 FEC



**CITY of FORT LAUDERDALE  
 BICYCLE PROJECT NEEDS MAP**



# GLOSSARY & ACRONYMS





# GLOSSARY OF TERMS

## A

**Adaptation Action Area (AAA)** - An Adaptation Action Area (AAA) is a designation in the coastal management element of a local government's comprehensive plan which identifies one or more areas that experience coastal flooding due to extreme high tides and storm surge, and that are vulnerable to the related impacts of rising sea levels for the purpose of prioritizing funding for infrastructure needs and adaptation planning, as provided for in Section 163.3164(1) and Section 163.3177(6)(g) (10), Florida Statutes.

**Americans with Disabilities Act of 1990 (ADA)** - A federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment, to specific requirements for modifications of public facilities and transportation systems.

**Appropriation**—A legal authorization granted by the City Commission to expend funds/incur obligations for specific purposes.

## B

**Block Grant**—Federal grant allocated according to pre-determined formulas and for use within a pre-approved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects.

## C

**Cash Flow** - A projection of the cash receipts and disbursements anticipated during a given time period.

**Capital Budget** - A plan of proposed capital expenditures and the means of financing them. The capital budget is enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is based on a Community Investment Plan (CIP).

**Community Investment Plan (CIP)** - Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance.

**Capital Project** - A capital project, in this plan, is a physical improvement having a useful life of not less than 10 years and costing \$50,000 or more.

**Connecting the Blocks** - The plan includes a detailed list of needed pedestrian, bicycle and transit infrastructure improvements required to meet the intent of the Complete Streets Policy adopted by the City Commission.

## D

**Debt Financing** - Issuance of bonds and other debt instruments to finance municipal improvements and services.

**Debt Service** -The payment of principal and interest on long-term indebtedness.

## E

**Expenditure** -The actual payment for goods and services.

## F

**Fiscal Year** - The 12-month period to which the annual budget applies. The City's fiscal year begins on October 1 and ends September 30.

**FL<sup>2</sup>STAT** - Community-focused approach to strategic planning, performance management and process improvement for all City departments.

**Fully Funded (Project Status)** - Potential sources of funds are identified for the entire Capital Improvement Project cost.

# GLOSSARY OF TERMS

## F

**Fund** - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FXE** - Acronym is used as the FAA Airport identifier for the Fort Lauderdale Executive Airport.

## G

**General Fund** - One of five governmental fund types and typically serves as the chief operating fund of a government, used to account for all financial resources except those required to be accounted for in another fund.

**Grants** - Contributions of cash or other assets from another agency to be used or expended for a specified purpose, activity, or facility.

## I

**Infrastructure** - The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

## M

**Millage Rate** - One mill equals \$100 of tax for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against the value.

## P

**Pay-As-You-Go** -The concept of paying for capital projects when the initial cost is incurred, rather than over time through the use of debt financing.

**Potential Project** - A Community Investment Project that is identified for future consideration. Grant funding opportunities will be sought for these potential projects.

**Performance Indicators**—Special qualitative and quantitative measures of work performed as an objective of a department.

## R

**Revenue** - Additions to assets which do not increase any liability or represent the recovery of an expenditure; do not represent the cancellation of certain liabilities or decreases in assets; and do not represent contributions of fund capital in enterprise and internal service Funds.

**Revenue Estimate** - A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a fiscal year.

## S

**Strategic Planning** - A document outlining long-term goals, critical issues and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals and objectives

## T

**Taxes** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

## U

**Unfunded (Project Status)** - No potential sources of funds are identified for the community investment project.

# ABBREVIATIONS & ACRONYMS

## A

**AAA** - Adaptation Action Area

**ADA** - Americans with Disabilities Act

**AFAA** - American Federal Aviation Administration

**AES** - Aviation Equipment & Service

**ALP** - Airport Layout Plan

**AMI** - Advanced Meter Infrastructure

**AV** - Audio Visual

## B

**BCIP** - Business Community Improvement Program

**BCT** - Broward County Transit

## C

**CAAP** - Commission Annual Action Plan

**CDBG** - Community Development Block Grant

**CIP** - Community Investment Plan

**CLERP** - Conservation Land Ecological Restoration Plan

**CPI** - Consumer Price Index

**CRA** - Community Redevelopment Agency

## D

**DDA** - Downtown Development Authority

**DEP**—Department of Environmental Protection

**DIP** - Ductile Iron Pipe

**DSD** - Department of Sustainable Development

## E

**EOC** - Emergency Operations Center

**ESCO** - Energy Savings Company

**EPA** - Environmental Protection Agency

**ERP** - Enterprise Resource Planning

## F

**FAA** - Federal Aviation Authority

**FAACS** - Fixed Asset Accounting System

**FBIG** - Florida Boating Improvement Grant

**FBIP** - Florida Boating Improvement Program

**FIND** - Florida Inland Navigational District

**FDEP** - Florida Department of Environment Protection

**FDOT** - Florida Department of Transportation

**FEC** - Florida East Coast

**FECRR** - Florida East Coast Railroad Railway

**FIFC** - Florida Intergovernmental Financing Commission

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# ABBREVIATIONS & ACRONYMS

## F

**FXE** - The FAA Airport identifier for the Fort Lauderdale Executive Airport

**FY** - Fiscal Year

## G

**GIS** - Geographic Information System

**GTL**— George T. Lohmeyer

## H

**HOA**—Home Owner's Association

**HVAC**—Heating, Ventilation and Air Conditioning

## I

**ICW** - InterCoastal Waterway

**IFB** - Invitation For Bid

**ITS** - Information Technology Services

**ISO** - International Organization of Standardization

**I & I** - Inflow and Infiltration

## L

**LED** - Light-emitting diode

**LEED** - Leadership in Energy & Environmental Design

**LF** - Linear Feet

## M

**MGD** - Million Gallon Per Day

**MIT** - Mechanical Integrity Test

**MMCP** - Multimodal Connectivity Plan

**MTS** - Maintenance Testing Specifications

## N

**NCIP** - Neighborhood Community Investment Program

**NETA** - National Electrical Testing Association

**NFPA** - National Fire Protection Association

**NPDES** - National Pollutant Discharge Elimination System

**NWPFH** - North West Progresso Flagler Heights

## P

**PACA** - Performing Arts Center Authority

**PBX** - Private Branch Exchange

**PCI** - Pavement Condition Index

**PCCP** - Prestressed Concrete Cylinder Pipes

**PDU** - Power Distribution Unit

**PMP** - Pavement Management Program

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# ABBREVIATIONS & ACRONYMS

## P

**PS** - Pump Station

**PVC** - Polyvinyl Chloride

## R

**RFP** - Request for Proposal

**RFQ** - Request for Quotation

**RHIB** - Rigid Hull Inflatable Boats

**ROW** - Right of Way

**RPZ** - Runway Protection Zone

**R&R** - Repair and Restoration

## S

**SCADA** - Supervisory Control & Data Acquisition

**SFWMD** - South Florida Water Management District

**SFECCTA**— South Florida East Coast Corridor Transit  
Analysis

**SHIP** - State Housing Initiative Partnership Program

**SID** - Special Investigations Division

**SIS** - Strategic Intermodal System

**SM** - Special Magistrate

**SMS** - Strategic Management System

**SMART** - Specific, Measurable, Attainable, Realistic, and  
Timely

**STRU** - Short Term Residential Use

## T

**TEAM** - Transportation Electronic Award Management

**TEC** - Technical Coordinating Committee

**THOR** - Transit Housing Oriented Redevelopment

**TRIM** - Truth in Millage

**TPO** - Transportation Planning Organization

**TV** - Television

## U

**UIC**—Underground Injection Control

**ULDR** - Unified Land Development Regulation

## V

**VFD**—Variable Frequency Drive

## W

**WMA** - War Memorial Auditorium

**WW**—Water Wastewater

**WTP**—Water Treatment Plan

**WTPP**—Water & Wastewater Treatment Plan

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Exhibit 3



Mayor John P. "Jack" Seiler  
Vice Mayor Dean J. Trantalis, District II  
Commissioner Bruce G. Roberts, District I  
Commissioner Robert L. McKinzie, District III  
Commissioner Romney Rogers, District IV  
Lee R. Feldman, ICMA-CM, City Manager