



# Renew Lauderdale

*City Commission Conference Meeting  
January 9, 2024*

# Agenda

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1. Background
2. Vision
3. Mission
4. How will we get there
5. Project sources
6. Categories
7. Funds on hand and funds required
8. Financial analysis
9. Pathway to success
10. Maintaining level of service
11. Other needs

# Background

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- ❑ In recent years, the City has made significant strides improving stormwater and wastewater infrastructure. We recognize the need to expand these efforts to other infrastructure, such as roads, sidewalks, bridges, waterfront, and transportation mobility, making our neighborhoods into more walkable, drivable and livable communities.
- ❑ For several years road, sidewalk, bridge, waterfront, and transportation mobility infrastructure programs have lacked sufficient funding to manage and maintain these important infrastructure assets, hindering our ability to maintain a sufficient level of service to our residents. Continued growth of the City, in terms of population and physical infrastructure, has created a large gap between public expectations and the pace of public right of way improvements, causing major residential dissatisfaction.
- ❑ Infrastructure and Resilience programs are a City Commission top priority.



Our Vision is to create a safer and more resilient future for Fort Lauderdale by reducing current and future risks to our residents, economy, tourism, and the City's legacy.

We will invest in the renewal and enhancement of Fort Lauderdale's infrastructure, enabling us to mitigate changes in our environment and improve the services we provide for our residents and businesses.



Our Mission is to deliver long-term solutions in the near term that produce a positive community impact and improve overall quality of life for our residents.

We will assess the City's needs and prioritize projects through a deliberate and objective planning process that renews our infrastructure and strengthens our neighborhoods.



# How will we get there →



## CITY COMMISSION TOP PRIORITY FOR INFRASTRUCTURE AND RESILIENCE

Identify and implement improvements that address infrastructure needs relating to water, wastewater, stormwater, and the Public Right-of-Way as well as resilience needs relating to extreme weather events, greenhouse gas reduction, and sea level rise

Today

### EVENT

- **Roads:** 564 miles, 178 miles with PCI below 70
- **Sidewalks:** 550 miles, 106 miles need repair and connectivity
- **Bridges:** 53 bridges, 22 need replacement
- **Waterfront Infrastructure:** 35 seawalls, 25 need repair; 399 tidal valves total: 199 installed of which 92 need replacement, 200 locations need new valves
- **Mobility:** 300 miles of new sidewalks needed, 11 signature projects, install traffic calming devices

Renew Lauderdale

### RESPONSE

FEBRUARY 2024

- Continue evaluation of City infrastructure needs
- Develop objective selection process to prioritize projects
- Develop comprehensive strategy to manage and deliver the projects



### MARCHING FORWARD



### COMMUNITY SUPPORT

- Commission approve GO ballot language
- Community outreach on program benefits
- Residents approve bond at November election

JUNE 2024

### ACTION

### START

DECEMBER 2024

- Arrange bond funding
- Set up new contracts
- Determine prioritization and sequencing
- Implementation (Design and Construction)



- Maintain higher level of service through consistent budget and maintenance

ONGOING...

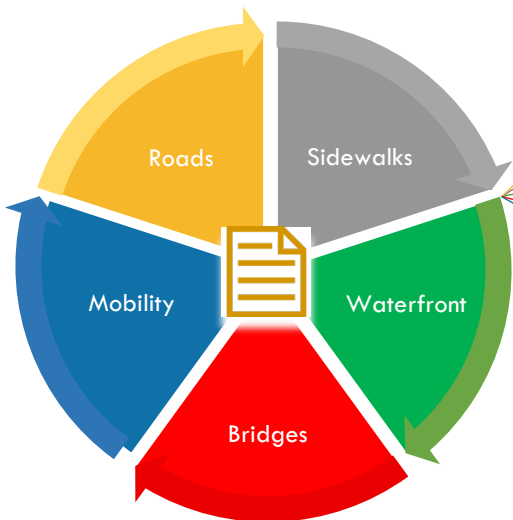
### ASSESS



# Project source

**Project sources are master plans identified to select projects for each category.**

**Master Plans provide a vision for capital project investments and are used to select projects that will address City needs for short-term solutions and long-term strategies.**



## Roads

- Pavement Condition Index (PCI) Assessment
- Community Investment Plan



## Sidewalks

- 2013 Sidewalk Inspection & Management System
- Community Investment Plan
- Connectivity and Sidewalk Condition Assessment(FY24)



## Waterfront

- Seawall Master Plan
- Comprehensive Canal Assessment
- Community Investment Plan



## Bridges

- Bridge Master Plan
- Community Investment Plan



## Mobility

- Sidewalk Master Plan (ongoing)
- Community Investment Plan

# Categories



## ROADS



## SIDEWALKS



## WATERFRONT INFRASTRUCTURE



## BRIDGES



## MOBILITY







## ROADS

**GOAL:** Provide safe roads

### Objectives:

1. Improve road conditions (bring Citywide PCI to 70)
2. Resolve ADA compliance issues and improve crosswalks to increase public safety
3. Develop policies and standards associated with road raising/harmonization

### Supporting Actions:

1. Update Citywide road condition assessment, to guide project selection and prioritization
2. Collaborate with County and State agencies for construction efforts
3. Coordinate road improvements to complement other infrastructure projects
4. Pursue matching funds
5. Develop resilient roadway standards

### Funding:

TOTAL : \$106,000,000 \*▲

\*2023 Cost Estimates

▲ Does not include road raising



## ROADS

Total Funding Available FY24 CIP: \$1,906,477

### Current Infrastructure Conditions:

- 564 Miles of roadway within City jurisdiction
- Road conditions based on most recent (2019) Pavement Condition Index (PCI)
  - Failed (0 – 10 PCI) = 3.17 miles
  - Serious (11 – 25 PCI) = 11.51 miles
  - Very Poor (26 – 40 PCI) = 18.49 miles
  - Poor (41 – 55 PCI) = 67.85 miles
  - Fair (56 – 70 PCI) = 76.65 miles
  - Satisfactory (71 – 85 PCI) = 339.83 miles
  - Good (86 – 100 PCI) = 46.55 miles

### Total Funding Needed (FY24 Dollars):

- \$106,000,000\***
  - Failed (0 – 10 PCI) = \$6,475,742
  - Serious (11 – 25 PCI) = \$14,560,170
  - Very Poor (26 – 40 PCI) = \$19,181,956
  - Poor (41 – 55 PCI) = \$22,007,457
  - Fair (56 – 70 PCI) = \$23,278,059
- Facility to house & support roadway services team=\$20M

\*2023 Cost Estimates



## Sidewalks

**GOAL:** Enhance pedestrian experience and reduce risk of trip and fall

### **Objectives:**

1. Improve sidewalks with potential liability claims
2. Improve sidewalk connectivity for better mobility experience within our neighborhoods
3. Eliminate all C-1 through C-5 damaged sidewalks

### **Supporting Actions:**

1. Collaborate with county and state transportation agencies for construction efforts
2. Coordinate with City projects for construction efforts
3. Pursue matching funds

### **Funding:**

TOTAL : **\$23,000,000\***

*\*2023 Cost Estimates*



## Sidewalks

Total Funding Available FY24 CIP: **\$2,168,820**

### Current infrastructure conditions:

### Total funding needed (FY24 Dollars):

- 550 miles of sidewalks (does not include State and County)
- Past 5 years investment:
  - Repaired 11.8 miles of sidewalk
  - Cost: \$2.9M
- Legal & settlement cost related to Trip&Fall Claims=\$1.3M

- \$23,000,000\***
  - C-1, Large Vertical displacement > 1/4-inch = **\$7,212,072**
  - C-2, Wide cracks > 1/8 - inch = **\$7,428,434**
  - C-3, Small Vertical displacement < 1/4-inch = **\$2,551,314**
  - C-4, Surface defects (concrete spalling) = **\$3,571,840**
  - C-5, Narrow cracks < 1/8 - inch = **\$2,139,987**

*\*2023 Cost Estimates based on estimates in 2015 Adkins Study*



## Waterfront Infrastructure

**GOAL:** Reduce current and future sea-level rise and flood risk vulnerabilities

### Objectives:

1. Reduce financial and economic vulnerability
2. Lessen frequency, severity, duration, and impact of tidal flooding
3. Maintain navigability of our waterways
4. Protect and enhance community amenities and businesses connected to waterfronts

### Supporting Actions:

1. Improve infrastructure likely vulnerable to major storm events and king tides
2. Incorporate green infrastructure
3. Pursue matching funds
4. Coordinate waterfront improvements to complement stormwater improvement projects
5. Redevelopment ordinance

### Funding:

**TOTAL: \$236,000,000\***

*\*2023 Cost Estimates*



## Waterfront Infrastructure

- Total Funding Available FY24 CIP Seawalls: **\$13,471,155**
- Total Funding Available FY24 CIP Natural Bank/Shorelines: **\$0.00**
- Total Funding Available FY24 CIP Tidal Valves: **\$1,060,079**
- Total Funding Available FY24 CIP Waterway Dredging: **\$0.00**

### Current infrastructure conditions:

- Seawalls:** 35 Seawalls – 4.41 Miles
  - 25 seawalls need replacement
- Natural Banks/Shorelines:** 7 natural banks – 2.01 miles
- Tidal Valves:**
  - 199 valves installed
    - 92 valves older than 3 years
  - 200 additional locations need valves
- Waterway Dredging:**
  - 101 miles of canals within City limits
    - 55 miles City owned
    - 15.6 miles need dredging

### Total funding needed (FY24 Dollars):

- \$236,000,000\***
  - Seawalls and Natural Bank/Shorelines = \$106,000,000
  - Tidal Valves = \$4,380,000
  - Waterway Dredging = \$125,199,360\*\*

\*2023 Cost Estimates

\*\*Cost estimate is based on the Osceola dredging



## Bridges

**GOAL:** Provide safe access to properties surrounded by water

### **Objectives:**

1. Enhance level of service and reduce risk to traveling public
2. Consider resilience and sea-level rise for replacements
3. Introduce new materials and processes

### **Supporting Actions:**

1. Update City-Wide Bridge Master Plan with cost estimates and priority for improvements
2. Coordinate with Florida Department of Transportation for design criteria (annually updated)
3. Coordinate with Florida Green Book for multi-modal requirements when constructing a new bridge
4. Pursue matching funds

### **Funding:**

TOTAL : **\$92,000,000\***

*\*2023 Cost Estimates*





## Bridges

Total Funding Available FY24 CIP: **\$15,494,887**

### Current infrastructure conditions:

- 53 City owned bridges
  - 33 single point of ingress/egress (22 need replacement and only 3 need rehabilitation)
    - 1 Bridge constructed in 1940s
    - 8 Bridges constructed in 1950s
    - 7 Bridges constructed in 1960s
    - 8 Bridges constructed in 1970s
    - 1 Bridge constructed in 1980s & 1990s
    - 8 Bridges constructed post 2000
  - Remaining 20 bridges are being evaluated for an updated master plan

### Total funding needed (FY24 Dollars):

- \$92,000,000\***
  - Rehabilitation = \$1,500,000
  - Replacement = \$90,270,000

\*2023 Cost Estimates





## Mobility

**GOAL:** Improve accessibility and multi-model mobility

### Objectives:

1. Advance signature projects to support City Commission top priority for mobility
2. Improve sidewalk connectivity for better mobility experience within our neighborhoods
3. Implement traffic calming measures to improve public safety

### Supporting Actions:

1. Collaborate with county and state transportation agencies for construction efforts
2. Coordinate with City projects for construction efforts
3. Pursue matching funds

### Funding:

TOTAL : **\$274,000,000\***

\*2023 Cost Estimates



## Mobility

- Total Funding Available FY24 CIP New Sidewalks: **\$250,000**
- Total Funding Available FY24 CIP Signature Projects: **\$10,619,420**
- Total Funding Available FY24 CIP Traffic Calming: **\$631,073**

### Current infrastructure conditions:

- 550 miles of sidewalks (does not include State and County)
  - 300 miles of sidewalks are missing (no connectivity)
- Signature Projects:
  - Las Olas Mobility P12796
  - Lauderdale P12627
  - Birch & Breakers P12435
  - NW 4th Street and NE 4th Street P12318
  - NE 13th Roundabout Modifications
  - NE 15th Avenue
  - Eisenhower Blvd
  - Riverland Road Traffic Calming P12598
  - Sunrise Lane P12792
- Traffic Calming:
  - Roundabouts
  - Raising Intersections/Crosswalks
  - Speed Control Devices
- Traffic Operational Improvements:
  - Congestion along major corridors

### Total funding needed (FY24 Dollars):

- \$274,000,000\***
  - New Sidewalks: \$165,000,000
  - Signature Projects: \$75,000,000
  - Traffic Calming: \$30,000,000
  - Traffic Operational Improvements: \$4,000,000

\*2023 Cost Estimates

# Funds on hand and funds required



## Roads

- Total Funding Available FY24 CIP: \$1,906,477
- One-Time CIP Need: \$106,000,000

## Sidewalks

- Total Funding Available FY24 CIP: \$2,168,820
- One-Time CIP Need: \$23,000,000

## Bridges

- Total Funding Available FY24 CIP: \$15,494,887
- One-Time CIP Need: \$92,000,000

## Waterfront Infrastructure

- Total Funding Available FY24 CIP: \$14,531,234
- One-Time CIP Need: \$236,000,000

## Mobility

- Total Funding Available FY24 CIP: \$11,500,493
- One-Time CIP Need: \$274,000,000

**TOTAL FUNDING AVAILABLE FY24 CIP: \$45,601,911**

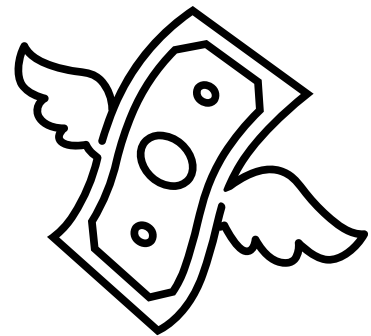
**TOTAL FUNDING ONE-TIME CIP NEED: \$731,000,000**

# Financial Analysis



Value of Home	Annual Cost \$100M GO Debt		Annual Cost \$200M GO Debt		Annual Cost \$300M GO Debt		Annual Cost \$400M GO Debt	
	With \$50,000 Homestead Exemption	No Homestead Exemption	With \$50,000 Homestead Exemption	No Homestead Exemption	With \$50,000 Homestead Exemption	No Homestead Exemption	With \$50,000 Homestead Exemption	No Homestead Exemption
\$538,105	\$61	\$67	\$121	\$133	\$182	\$200	\$242	\$266

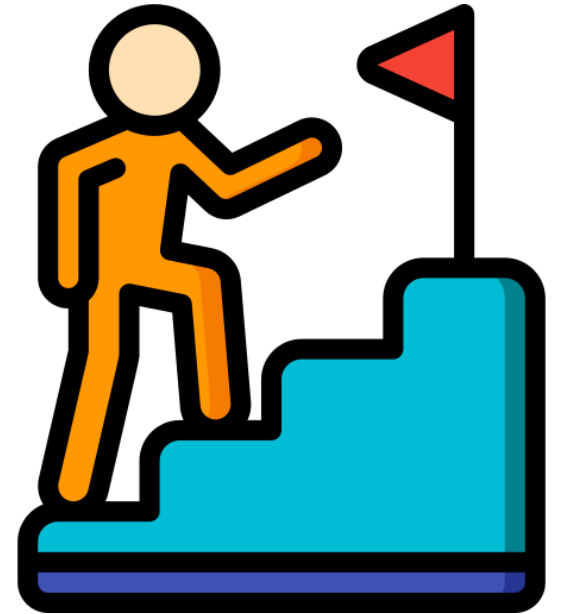
Annual Debt Service Estimates 30 Year Bonds		
\$ 6,505,257		\$100M
\$ 13,010,514		\$200M
\$ 19,515,771		\$300M
\$ 26,021,028		\$400M





# Pathway to success

- Identify project source (from each of the categories)
- Capture and analyze the data from master plans, etc. (stormwater, bridge, roadways...)
- Hire personnel to bring Public Works to baseline (see current load capacity)
- Review existing contracts and current procurement contracting mechanisms, to increase capacity and flexibility (example, Progressive Design Build, JOC, maybe establish a construction contractors pool)
- Expedited procurement support
- Ensure sufficient right-of-way permitting capacity
- Ensure sufficient capital budget personnel capacity
- Ensure sufficient capital procurement personnel capacity
- Ensure sufficient capital finance personnel capacity
- Leverage matching funding (grants, appropriations)
- Determine execution approach (all categories, select few, single category focus)
- Systems and processes upgrades (new project management tool)
- Capture improvements in asset management system



# Maintaining level of service



## Roads

Annual Maintenance Requirement: \$5,000,000

## Sidewalks

Annual Maintenance Requirement: \$2,500,000

## Bridges

Annual Maintenance Requirement: \$3,000,000

## Waterfront Infrastructure

Annual Maintenance Requirement: \$240,000

## Mobility

Annual Maintenance Requirement: \$3,000,000

**TOTAL ANNUAL MAINTENANCE REQUIREMENT: \$14,000,000**

# Other needs



## Roads

- Develop resilient roadway standards: \$1,000,000

## Sidewalks

## Bridges

## Waterfront Infrastructure

## Mobility

- Completion of City-Wide Master Plan: \$1,000,000

**TOTAL OTHER NEEDS: \$2,000,000**



## Direction Needed From Commission

- I. Improvements to prioritize (categories and amounts)
- II. Provide guidance on target for the bond amount