



CITY OF FORT LAUDERDALE, FL | FISCAL YEARS 2020-2024

PROPOSED COMMUNITY INVESTMENT PLAN



2020-2024



CITY OF FORT LAUDERDALE

FY 2020 – FY 2024
Proposed
Community Investment Plan

CITY COMMISSION

Dean J. Trantalis
Mayor

Robert L. McKinzie
Vice Mayor, District III

Steven Glassman
Commissioner, District II

Ben Sorensen
Commissioner, District IV

Heather Moraitis
Commissioner, District I

Chris Lagerbloom, ICMA-CM
City Manager

Alain E. Boileau
City Attorney

John Herbst
City Auditor

Jeffrey A. Modarelli
City Clerk



FORT LAUDERDALE CITY COMMISSION



Ben Sorensen
Commissioner, District IV

Steven Glassman
Commissioner, District II

Dean J. Trantalis
Mayor

Robert L. McKinzie
Vice Mayor, District III

Heather Moraitis
Commissioner, District I



CITY OF FORT LAUDERDALE

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Deputy City Manager

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Special recognition to the Budget Advisory Board, the Revenue Estimating Conference Committee, the Community Investment Plan Project Review Team, staff members in the City Manager's Office, Structural Innovation Division, Strategic Communications Division, Finance Department, Information Technology Services Department, and 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 2020 - FY 2024 Proposed Community Investment Plan (CIP) consists of six (6) major sections: Introduction and Overview, FY 2020 – FY 2024 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 2020.

FY 2020 – FY 2024 Community Investment Plan - This section provides a financial schedule of each capital project included in the FY 2020 – FY 2024 Proposed Community Investment Plan by fund and by fiscal year.

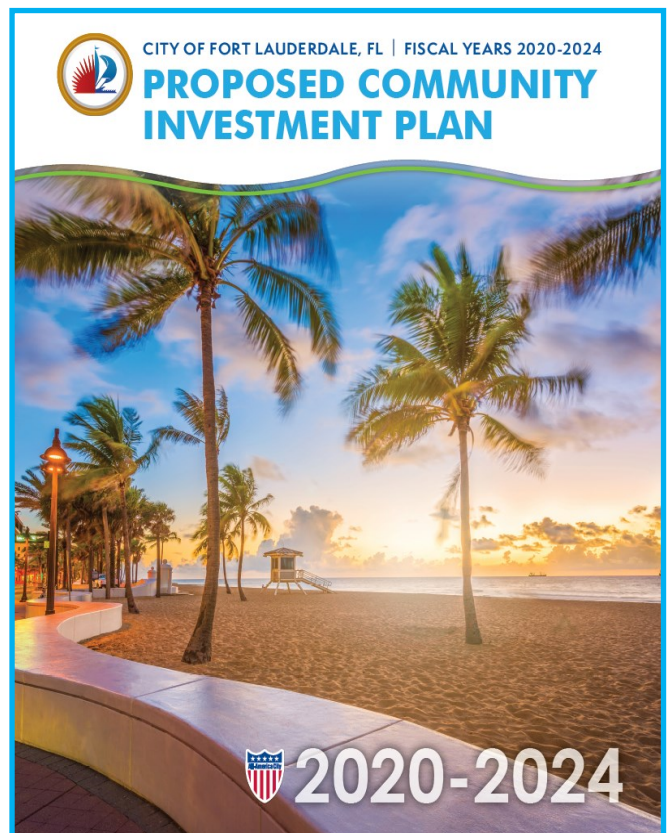
Project Applications by Funding Source - This section includes individual project applications with a detailed description of each capital project included in the Proposed FY 2020 - FY 2024 Community Investment Plan. This section is organized by funding source. The capital project application field explanations are provided on the next page.

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

adopted plans are outlined in this section.

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

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



Check us out Online! To access the FY 2020 – FY 2024 Proposed CIP or past CIPs, go to 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 2020 - FY 2024

FIRE ALERTING SYSTEM - REPLACEMENT

PROJECT#: 12344

Project Mgr: Troy Bailey **Department:** Information Systems **Address:** City-Wide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: ☒ I ☒ II ☒ III ☒ IV **State:** FL
Zip:

Description: In August of 2014, the City of Fort Lauderdale entered into an Inter-Local Agreement with Broward County for Regional 911 Communications Services. As part of the regional communications, it provides fire alerting for Broward County and some municipalities through three Public Safety Answering Points (PSAP). The Public Safety Answering Points (PSAP) alerts 110 fire stations in Broward County.

Broward County awarded a competitive bid to replace its existing fire alerting system from Zetron to Phoenix G2 by US Design Digital. The award was given to Keylite Power & Lighting Corp.

Justification: As staff work with Keylite Power & Lighting Corp. on system designs of Fire Station 8 and Fire Station 54, it has been determined the estimated cost of \$50,000 per station is not sufficient. The current quote for Fire Station 54 is \$134,366, and the current quote for Fire Station 8 is \$130,686. These two stations are not covered under the Community Investment Plan Project, but are under the General Obligation Fire Bond, which does not impact the current funding. Staff has determined that additional funding will be needed to successfully retrofit the remaining fire stations with the same level of current technology and capabilities; therefore, Staff is requesting \$300,000 for the overall project. This additional funding adjustment is for the increase in cost of stations, additional cost for permitting, decommissioning, removal of old equipment, and unforeseen complications.

Source Of the Justification: Not identified in an approved plan

Project Type: Fire

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CIP - General Fund EQUIPMENT PURCHASES								
331	6564	1,000,000	150,000	150,000	-	-	-	1,300,000
Total Fund 331:		1,000,000	150,000	150,000	-	-	-	1,300,000
GRAND TOTAL:		\$ 1,000,000	150,000	150,000	-	-	-	1,300,000

Comments: The Funding request is based on current quotes from alerting contractor. The estimated average cost of small fire station is \$ 112,000 and medium station is \$134,000. Currently, Staff has no quotes for larger station, so cannot provide the average cost.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Incr./Dec.) Operating Costs							
CHAR 30	-	75,000	-	-	-	-	75,000
TOTAL	\$ -	75,000	-	-	-	-	75,000

Comments:

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

- 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.

Table of Contents

City Manager's Budget Message	
Fort Lauderdale: The Venice of America	i
Introduction & Overview	1
FY 2020 - FY 2024 Community Investment Plan	9
Capital Project Applications (see pages that follow for an alphabetized project listing by fund)	21
<i>Community Development Block Grant Fund (108)</i>	23
<i>General Capital Projects Fund (331)</i>	25
<i>Gas Tax Fund (332)</i>	67
<i>Community Redevelopment Agency Funds (346, 347, 348)</i>	69
<i>Park Impact Fees Fund (350)</i>	71
<i>Sanitation Fund (409)</i>	73
<i>Central Region/Wastewater Fund (451)</i>	75
<i>Water & Sewer Master Plan Fund (454)</i>	97
<i>Parking Services & Parking Revenue Bond Funds (461)</i>	169
<i>Airport Fund (468)</i>	175
<i>Stormwater & Stormwater Revenue Bond Funds (470, 471)</i>	193
<i>Water & Sewer Master Plan 2017 (495)</i>	241
<i>FDOT & FAA Grant Funds (778 & 779)</i>	249
Adaptation Action Areas	263
Connecting the Blocks	277
Glossary & Acronyms	301

TABLE OF CONTENTS

Capital Project Applications

Community Development Block Grant Fund (108)		
Roadway and Sidewalk Replacements	23	Walkability NE 4th, 3rd Avenue to US 1 63
		Water Tower Lighting 64
		West Lake Drive Bridge Restoration 65
General Capital Projects Fund (331)		
Annie Beck Park Improvements	25	
Annual Asphalt Resurfacing	27	Gas Tax Fund (332)
Bayview Drive Bridge Over Longboat Inlet	28	Annual Asphalt Resurfacing 67
Bridge Replacement at South Ocean Drive	29	Annual Microsurfacing 68
Bridge Restoration	30	Community Redevelopment Agency Funds (346, 347, 348)
Broward County Segment II Beach Nourishment	31	27 Meter Diving Tower 69
City-County Joint Government Center Campus	32	Aquatics Complex Renovations 70
City-Owned Seawall Restoration and Replacement	33	
City-Wide Playground Replacements	34	Park Impact Fees Fund (350)
Cordova Road Complete Streets Project	36	Park Impact Fees—Land Acquisition 71
Downtown Walkability Project Phases 7-10	37	
Facility Assessment - Exterior Repair/Construct	38	Sanitation Fund (409)
Facility Assessment - HVAC Priorities	39	Plant A and Former Trash Transfer Station Remediation 73
Facility Assessment - Interior Repair/Construction	40	
Facility Assessment - Roofing Priorities	41	Central Region/Wastewater Fund (451)
Fire Alerting System - Replacement	42	Clarifier Pipe Replacement 75
Las Olas Mobility Improvements	43	GTL Effluent Pumps Replacement 76
Mills Pond “Green” Improvements	44	GTL Exterior Painting 77
Mills Pond Park Boat Ramp Replacement	46	GTL Interior Painting 78
NCIP City Match	48	GTL Motor Control Centers Rehabilitation 79
NE 1st Street Bridge	49	GTL Odor Control Dewatering Bldg 80
New Mills Pond Park Restrooms	50	GTL Plant Rehabilitation of PCCP Pipe 81
NW 15th Avenue Complete Streets Project	51	Program Management for the Water and Sewer Consent Order Program 83
Parker Playhouse Renovation	53	Regional Renewal & Replacement 85
Police K-9 Training Trailer	54	Utilities Asset Management System 86
Public Works Joint Facility	55	Deepwell Electric Power, Instrumentation, and Control 88
Riverwalk Park Improvements	56	Effluent Pumps Standby Generator and Admin Building Improvements 89
SE 13th Street Bridge	57	George T. Lohmeyer (GTL) Belt Presses 90
SE 5th Avenue and Las Olas Walkability Improvement	58	George T. Lohmeyer Sludge Holding Tank Decanting 91
SE 8th Street Bridge Replacement	59	GTL Chlorine Flash Mix Remodel 92
Seawall Maintenance	60	GTL Grit Pumps Replacement 93
Sidewalk and Paver Replacement	61	GTL Roadway Resurfacing 94
Southeast Emergency Medical Sub-Station	62	GTL Sludge Transfer Pumps and Seal Water System 95
		Redundant Effluent Pipeline to Wellfield 96

TABLE OF CONTENTS

Capital Project Applications

Water & Sewer Master Plan Fund (454)		Peele Dixie WTP - Geological Planning Document	131
17th St. Causeway—Large Watermain Replacement	97	Peele Dixie WTP Injection Well Mechanical Integrity	132
A-32, B-16, E-6, and E-7 Pump Station Replacement	98	Peele Dixie WTP Renewal & Replacement	133
B-10 Pump Station Rehab	99	Peele-Dixie WTP Chemical Storage Improvements	134
Bay Colony Small Water Main Improvements	100	Pier Sixty-Six Water Main	135
Breakers Avenue Road Improvements	101	Program Management of Consent Order Projects	136
Conversion Of Back Wash Pump	102	Prospect Wellfield Bonding and Grounding Testing	138
Conversion Of Four High Service Pumps To VFD	103	Public Works Admin Building Air Conditioning	139
Coral Ridge Country Club Small Watermain	104	Public Works Admin Building Generator Replacement	140
Coral Ridge Small Watermain Improvements	105	Public Works Joint Facility	141
Coral Shores Small Watermain Improvements	106	Pump Stations A-16 Upgrade	142
Cordova Road Water Main	107	Pump Station B-22 Replacement	143
Croissant Park Small Water Mains	108	Pump Stations C-1 & C-2 Replacement	144
Cypress Creek Road Inflow & Infiltration Rehab	109	Pumping Station D-34 Emergency Generator	145
Davie Blvd. 18" Water Main Abandonment I-95 to SW 9 Ave	110	Riverland Road Water Mains	146
Durrs A-23 Sewer Basin Laterals	111	Sea Ranch Lakes Small Water Mains	147
Fiveash Electrical System Replacements (2015-2020)	112	Sewer Basin E-5 Gravity Lining	148
Five-Ash Wellfield East Generator Fuel Tank Replace	113	Small Water Main Replacement - Hendricks Isle	149
Five-Ash Wellfield West Generator Replacement	114	Small Water Main Replacement - NE 51st Street	150
Fiveash WTP-Diesel Building Sound Proof Ceiling Panel	115	Small Water Main Replacement - Seabreeze Blvd	151
Fiveash WTP GST and Clearwell Upgrades	116	Small Water Main Replacement - SW 10th Court	152
Fiveash WTP PCCP Replacement	117	Soil Mitigation at Sludge Pit Property	153
Fiveash WTP-Sluice Gates Replacement	118	Supervisory Control and Data ACQ Contract	154
Lake Aire Palm View Small Water Mains	119	SW 11 St & SW 30 Ave Small Watermain Replacement	155
Las Olas Pump Station Rehab	120	SW 29 Street Small Watermains	156
Lauderdale By The Sea Small Water Main Improvements	121	Twin Lakes (NW) Watermain	157
Laudergate Isles Small Water Main Improvements	122	Utilities Asset Management System	158
Membrane Cleaning System Upgrade	123	Utilities Central Warehouse	160
Middle River Terrace A-27 Sewer System Rehab	124	Utilities Emergency Operations Center & Admin Building	161
Miscellaneous Water Quality Improvements	125	Utilities Wide Area Network SCADA Improvements	162
New Pumping Station Flagler Village A-24	126	Utility Coordination FL Department of Transportation	163
New Utilities Central Laboratory-Peele Dixie Water	127	Victoria Park B-South Small Watermains Improvement	164
North New River Drive East	129	Watermain Improvements Area 1	166
NW Second Ave Tank Restoration	130	Wellfield Communications	167

TABLE OF CONTENTS

Capital Project Applications

Parking Services & Parking Revenue Bond Funds (461)		Downtown Tidal Valves - #30-42	208
North Galt Shops	169	Downtown Tidal Valves - #43-54	209
Parking Administration and City Parking Garage Rep	170	Drainage Canal Dredging	210
Sustainable Improvement for Citywide Parking Lots	172	Drainage Canal Surveying and Assessment	211
SW 2nd Avenue Median Parking	173	Durrs Area Stormwater Improvements	212
		Edgewood Stormwater Improvements	214
		Holly Heights Dr Stormwater Improvements	216
		Melrose Manors Neighborhood Improvements	217
Airport Fund (468)		NE 11th Ct And Seminole Dr Stormwater Improvements	218
Aviation Equipment and Service Facility Expansion	175	NE 16th Street Stormwater Improvements	219
Mid-Field Taxiway Extension and Run-Up Area	176	NE 32 Avenue and NE 30th Street	220
NW 55 Court and NW 21 Ave Traffic Calming Project	177	NE 4th Street Drainage Improvements	221
Runway 13-31 Pavement Sealing	178	NE 7th Street and NE 2nd Ave Stormwater Improvements	222
Runway 27 Bypass Taxiways	179	NW 21st Avenue Pipe Rehabilitation	223
Runway 31 Bypass Taxiways	181	Plant A Stormwater Treatment Facility Upgrades	224
Runway 9 Parallel T/W Extensions	182	Progresso Area Stormwater Improvements	225
Runway Run-Up Area (South)	184	Public Works Joint Facility	227
Runway 9 Taxiway Intersection Improvements	186	River Oaks Stormwater Analysis	228
Security and Access System Upgrade	188	Riverland Road Stormwater Improvements	230
South Perimeter Loop Road	189	Sailboat Bend Stormwater Improvements	231
Taxiway Golf Pavement Rehab	190	SE 1 & 2 Streets, West Of US 1 Stormwater Improvements	232
Taxiways B and Q Realignment	191	Southeast Isles Tidal And Stormwater Improvements	233
Stormwater & Stormwater Revenue Bond Funds (470, 471)		Stormstation 1 Fixed Emergency Generators	235
1544 Argyle Drive Stormwater Improvements	193	Stormstation 2 Fixed Emergency Generators	236
1716 SE 7th Street Stormwater Improvements	194	Tarpon River Stormwater Improvements	237
1801 NE 45th Street Stormwater Improvements	195	Utilities Asset Management System	238
3032 NE 20 Court Stormwater Improvements	196	Victoria Park Tidal & Stormwater Improvement	240
32-101 S. Gordon Road Stormwater Improvements	197		
800-850 SW 21 Terr Stormwater Improvement	198	Water & Sewer Master Plan 2017 (495)	
Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd.	199	Bermuda Riviera Small Watermain Improvements	241
Breakers Avenue Road Improvements	200	Coral Shores Small Watermain Improvements	242
Citywide Stormwater Model	201	Croissant Park Small Watermain	243
Dorsey Riverbend Stormwater Improvements	202	Davie Blvd. 18" Water Main Abandonment I-95 to SW 9 Ave	244
Downtown Riverwalk District Tidal Valves - Himmarshee Street	204	Fiveash Disinfection/Reliability Upgrades	245
Downtown Tidal Valves - #1-10	205	Victoria Park A—North Small Watermain	246
Downtown Tidal Valves - #11-19	206	Victoria Park Sewer Basin A-19 Rehab	248
Downtown Tidal Valves - #20-29	207		

TABLE OF CONTENTS

Capital Project Applications

FDOT & FAA Grant Funds (778 & 779)

Mid-Field Taxiway Extension and Run-Up Area	249
Runway 13-31 Pavement Sealing	250
Runway 27 Bypass Taxiways	251
Runway 31 Bypass Taxiways	253
Runway 9 Parallel T/W Extensions	254
Runway Run-Up Area (South)	256
Runway 9 Taxiway Intersection Improvements	258
Taxiway Golf Pavement Rehab	260
Taxiway Intersection Improvements	261
Taxiways B and Q Realignment	262



July 9, 2019



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) 2020 beginning October 1, 2019. 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.

Budget Overview

The FY 2020 total proposed operating budget for all funds is \$830,774,017 including balances and transfers. This is approximately \$45.8 million more than the FY 2019 Adopted Budget of \$785,015,992 or a 5.8% increase.

This year the City faced two (2) significant budgetary changes - the reduction of the Return on Investment Revenue to the General Fund and an increase in contractual wage and benefit adjustments for Public Safety positions. The initial assessment of the FY 2020 budget projected that at the current service level, the City's expenditures would exceed revenues by approximately \$20 million. To allow adequate time to find strategic solutions, we embarked on the budget development process early this year and engaged every department to find budget reductions that would present minimal impact to operations and ensured that the resulting budget aligned with the goals of the City's Vision Plan, Strategic Plan, and Commission Annual Action Plan.

I am pleased to report that the Broward County Property Appraiser's June 1, 2019 estimate of the City of Fort Lauderdale's taxable property value increased by 8.22% from \$36.1 billion to \$39.1 billion. This increase is expected to yield approximately \$10.3 million in additional property tax revenue for FY 2020. Consistent with the City's historic practice of conducting a fire assessment allocation study and moving to full cost recovery every three years, the fire assessment fee is also scheduled to be adjusted in FY 2020. The FY 2020 Proposed Budget includes an increase to the fire assessment fee of \$55 per year per single family residence to \$311 for full cost recovery. This adjustment will generate approximately \$8.9 million in additional revenue annually. Estimates for state revenues such as the Communications Service Tax and Half Cent Sales Tax have not been updated for FY 2020 and are expected to be available in the month of July.

Due to the revenue increases described above and the strategic reductions and balancing strategies that were developed, I am pleased to present a budget that will enable the City of Fort Lauderdale to maintain our current millage rate of 4.1193 for the thirteenth consecutive year and produce a structurally balanced budget.

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www.fortlauderdale.gov



The FY 2020 Proposed General Fund Operating Budget, including balances and transfers, is \$372,572,773. The General Fund budget represents a \$13.8 million or 3.8% increase from the FY 2019 Adopted Budget of \$358,814,320.

The FY 2020 Proposed Budget allows the City to fund its General Fund commitments including approximately \$10 million for wage increases, \$1 million increase for employee health, \$1.3 million increased transfer to the Sanitation Fund; and an increased transfer of \$800,000 to the Community Redevelopment Agency (CRA) due to increased values within the three (3) CRA area boundaries. The proposed budget invests in the City's priorities and lays the foundation for a financially sustainable future.

Our Fort Lauderdale community is a source of much pride and dignity. We continue to achieve successes that sustain our City as, *"The City You Never Want To Leave!"* 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, new construction valued at \$1.1 billion was added to the City's tax roll, area tourism is estimated at over 14 million visitors annually, and we are experiencing a continued low crime rate. In addition, Fort Lauderdale's unemployment rate is 2.8%, which is the lowest in over ten years and notably lower than the State's unemployment rate of 3.4%. Working together, we have built a strong organization and vibrant community.

This success does not happen by chance – it is the direct result of innovation, long term planning, hard work, and continuous process improvement. We have been diligent and consistent 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 2018 series water and sewer system revenue 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 a strong financial risk profile assessment and a very strong financial management assessment. For this same bond issuance, Moody's Investor Services assigned a rating of Aa1 noting "The stable outlook reflects the system's healthy financial position". In addition, S&P maintained the City's AA+ rating and Moody's Investor Services maintained the City's stable Aa1 rating on General Obligation debt, noting that the credit position for Fort Lauderdale is very strong. The Aa1 rating is above the US cities median of Aa3.

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 and ratepayers. Our fiscal discipline and vigilance have been instrumental in building a strong financial foundation and positioning Fort Lauderdale for a bright future.

Planning for a promising future began with the engagement of our neighbors to develop a long-term vision of what we want our community to be in 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 best way 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. 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, Budget Advisory Board and Revenue Estimating Conference Committee, and the Commission's Annual Action Plan priority setting session.

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 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 Budget Advisory Board to allow them to make recommendations to management and the City Commission concerning how funds should be prioritized for the upcoming fiscal year.

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

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

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 Staff, 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.

Annual Neighbor Survey Results

The City recently completed the seventh Annual Neighbor Survey in December 2018 to:

- identify priorities,
- measure service performance,
- benchmark service quality ratings,
- assess community needs,
- inform strategic plans,
- and evaluate performance.

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) how well the City is preparing for the future; and 3) the overall maintenance of streets, sidewalks and infrastructure.

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 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 survey have been prioritized by the City Commission for focused resources and progress has been made in many of these areas.

How the Proposed Budget Implements the City Commission's Annual Action Plan

As part of our commitment to open and transparent government, the Commission participated in a goal setting workshop in January 2019 to identify priorities for the upcoming fiscal year. Through facilitated sessions, the seventh Commission Annual Action Plan was developed. This document articulates our organization's highest priorities and strategic initiatives for the upcoming fiscal year. The table below demonstrates how funding in the FY 2020 budget will advance the City Commission's priorities.

TOP-PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
Homelessness Response and Action Plan	★ The City was awarded a grant in the amount of \$250,000 for Rapid Rehousing through the State's legislative appropriations process.
	★ The City is administering a Community Court grant funded by the Center for Court Innovations in the amount of \$200,000.
	• Food recovery program funding of \$88,335 is included in the FY 2020 Public Works Department budget.
	• The Police Department will continue the efforts of the Homeless Outreach Unit (approximately \$350,000).
	• Entitlement grant funding to support homelessness initiatives managed by the Housing and Community Development (HCD) Division. <ul style="list-style-type: none"> - Housing Opportunities for Persons with AIDS (HOPWA) – Approximately \$150,000
	★ Community Development Block Grant (CDBG) funding for HOMES, Inc. (Housing Opportunities, Mortgage Assistance, & Effective Neighborhood Solutions) <ul style="list-style-type: none"> - In FY 2020 HCD will incorporate rapid rehousing language into the annual action plan for eligible grant programs.
Stormwater Management Master Plan: Implementation	• The City Manager's Office will continue to fund a Homeless Intervention Administrator position (\$141,411).
	★ The stormwater rate study, including the additional data collection and reconciliation effort in the amount of \$171,171 is funded and underway.
	★ The proposed budget includes a \$2 per month per single family home stormwater rate increase. The purpose of the increase is to build capacity in the rate structure to be able to issue significant future debt for prioritized stormwater improvements based upon the City's Stormwater Master Plan.
	★ Increase operating budget, asset management efforts - \$688,200 in enhancements to the Stormwater Operations budget.
	• The City's current Community Investment Plan (CIP) available balance in the stormwater fund as of April 30 is \$10 Million and the City plans to issue Stormwater Revenue Bonds equal to \$200 Million in FY 2020.

TOP-PRIORITIES	FUNDED ITEMS, continued (★ Newly funded initiatives)
Affordable Housing: Incentives	<ul style="list-style-type: none"> • The Housing and Community Development Division will continue to administer the State Housing and Initiatives Partnership (SHIP) entitlement grant program funded by the State. • Community Redevelopment Agency (CRA) support for Six13, a mixed-use, midrise project containing 142 units of workforce housing. • The Community Redevelopment Agency issuing requests for proposals for CRA lots. • Housing authority support –The City Commission approved a loan of \$783,250 in support of an application for low-income housing tax credits for Sailboat Bend Apartments II (CAM17-1440). ★ Affordable Housing Advisory Committee Recommendation – The Department of Sustainable Development presented recommendations to the City Commission on June 4th. The Department recommends that proposals be funded via the Affordable Housing Trust Fund.
Critical City Infrastructure: Utilities	<ul style="list-style-type: none"> • Water/Sewer Revenue Bond was issued in FY 2018 in the amount of \$200 Million to fund priority projects. • The funds appropriated and planned in 10-year revenue sufficiency analysis are projected to appropriately fund recommendations from the Water/Wastewater Master Plan and the Central Region Renewal and Replacement Plan.
Sidewalk Policy: Review	<ul style="list-style-type: none"> ★ \$1 Million in FY 2020 is funded in the City's General Fund Community Investment Plan to repair and replace priority sidewalks.
Waterway Quality and Algae Bloom Improvements	<p>The following funding is included in the FY 2020 Proposed Budget:</p> <ul style="list-style-type: none"> ★ \$50,000 to conduct research and utilize mechanical, biological, or chemical methods with the proviso that they do no harm to the environment or public using these methods. Experimental methods may also entail laboratory bench testing and research studies through consulting services. ★ \$100,000 to contract for algal bloom response and mitigation. The contract is expected to include algal mitigation that may include mechanical, biological, or chemical strategies. ★ The FY 2020 budget includes ongoing funding in the Parks and Recreation Marine Facilities Division budget to maintain public pumpout facilities that are accessible to the public free of charge to prevent degradation of the City's water quality. (\$45,000 for pumpout facility repairs, and \$5,000 to enhance marketing of the program)
HIGH-PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Breakers-Birch Streetscape Project	<ul style="list-style-type: none"> ★ There is approximately \$5.2 Million in funding appropriated to this project in the City's Community Investment Plan.
LauderTrail Development	<ul style="list-style-type: none"> ★ There is \$5 Million earmarked in the Parks Bond for this effort.
Joint Government Complex	<ul style="list-style-type: none"> ★ The City's portion of design funding for this project in the amount of \$500,000 is included in the FY 2020 Community Investment Plan.
Las Olas Corridor Mobility Working Group	<ul style="list-style-type: none"> ★ Las Olas Corridor Mobility Improvements are funded in the FY 2020 Community Investment Plan in the amount of \$825,000. ★ There was \$100,000 appropriated mid-year in March 2019 in the Transportation and Mobility Department for traffic counts and data collection for the Las Olas Vision Plan, as requested by the working group and City Commissioners.
Streetscape and Tree Enhancements	<ul style="list-style-type: none"> • There is funding appropriated to major streetscape projects in the City's General Fund Community Investment Plan. • Las Olas Corridor Improvements (Barrier Island) are funded in the CRA for approximately \$14 Million. ★ A1A Streetscape improvements are funded in the CRA for approximately \$3.8 Million. • 3rd Avenue On-Street Parking and Streetscape is funded in the amount of \$400,000.

OTHER COMMISSION PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
The Arts/Community Beautification	<ul style="list-style-type: none"> • A Median Beautification program for \$459,091 was approved in the FY 2019 Parks and Recreation budget to maintain 90 acres of medians throughout the City. Funding for this effort remains in the FY 2020 budget.
	<ul style="list-style-type: none"> ★ A Neighborhood and Business Community Investment Plan (NCIP/BCIP) maintenance program analysis was conducted in FY 2019. Based upon this review, funds were appropriated mid-year to address immediate maintenance needs in the amount of \$796,340.
	<ul style="list-style-type: none"> ★ \$600,000 in ongoing expenses is recommended in the FY 2020 Parks and Recreation budget for horticultural supplies and 4 positions to continue this program (two (2) maintenance workers, a painter, and a foreman).
	<ul style="list-style-type: none"> ★ \$263,998 is recommended in the FY 2020 Parks and Recreation budget for paint supplies and two (2) positions for the painting of the three-mile Fort Lauderdale Beach Wave Wall.
Historic Preservation: Next Steps	<p>Historic Preservation -- \$85,000 is included in the FY 2020 Proposed Budget for the Fort Lauderdale Historical Society.</p>
	<p>The Department of Sustainable Development's Budget includes funding for the following historic preservation efforts:</p>
	<ul style="list-style-type: none"> • Conducting archaeological surveys for historically significant sites;
	<ul style="list-style-type: none"> • Updating the Urban Land Development Regulations regarding historic designations;
	<ul style="list-style-type: none"> • Conducting architectural resource surveys throughout the City; and
	<ul style="list-style-type: none"> • Continuing to fund a Planner III position dedicated to historic preservation efforts in FY 2020.
Traffic Center	<ul style="list-style-type: none"> ★ There is a plan to dedicate funds to partner with the Broward Metropolitan Organization to have staff to represent the City's interests at the traffic center.
Parks Plan Bond	<ul style="list-style-type: none"> • A General Obligation Bond for Parks for \$200 Million was approved by voters in March of 2019. It is anticipated that the first \$80 Million in bonds will be issued to begin these projects in FY 2020.
Police Station of the 21st Century	<ul style="list-style-type: none"> • A General Obligation Bond for Public Safety in the amount of \$100 Million was approved by voters in March of 2019. It is anticipated that bonds will be issued for the Police Headquarters replacement project in FY 2020.

Strategic Reductions

This year's budget development process required us not only to consider which programs we would add or enhance but also challenged us to look for ways to reduce our budget with minimal impact to services. Through these reductions we were able to reduce the number of positions in the General Fund by 75.1 FTEs and reduce ongoing expenditures by approximately \$9 million. Significant savings were achieved by rethinking the way we provide certain services such as capital project management, servicing the City's nighttime economy, and budgeting for staff training. Explanations of these reductions is provided below.

The project management team has historically been funded through the Public Works General Fund budget. Although the City has a procedure in place to recover the cost of project management from capital projects, revenue shortfalls for this function were borne by the General Fund. This presented a unique and growing problem because although the City's General Fund was tasked with reducing expenses, the City is preparing to enhance its investment in its capital infrastructure including:

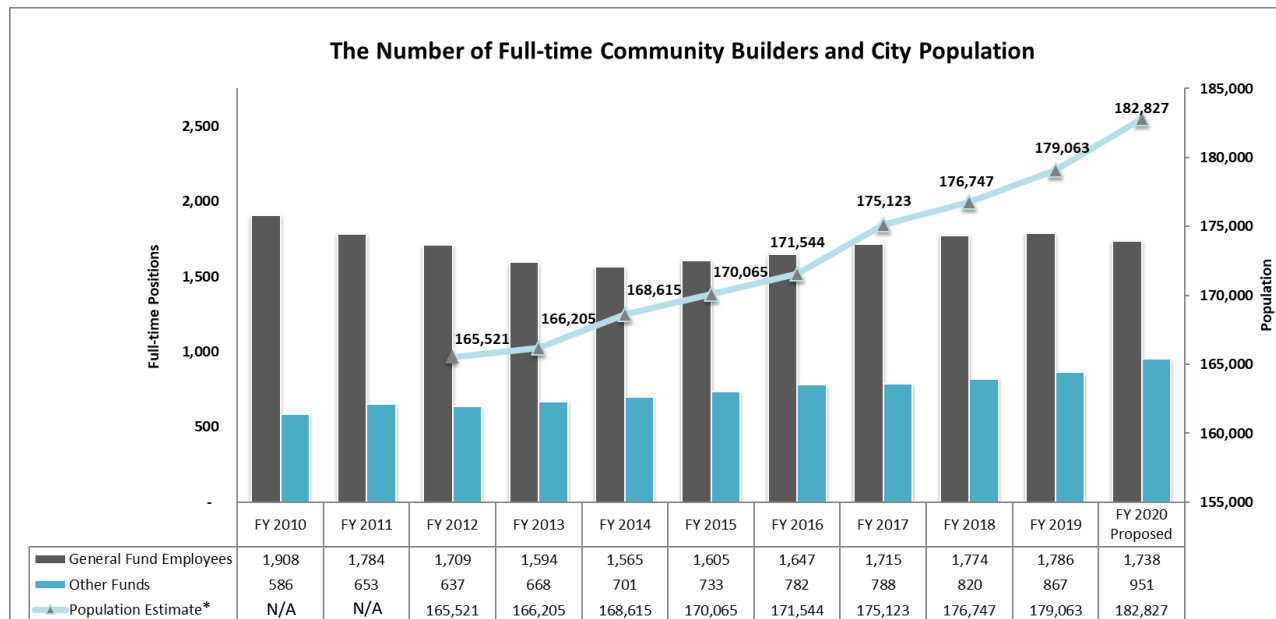
- Water and Sewer Revenue Bond projects (\$200 million issued in FY 2018)
- Parks and Recreation General Obligation Bond projects (\$200 million approved in March)
- Police Headquarters General Obligation Bond project (\$100 million approved in March)
- Stormwater Revenue Bond (\$200 Million planned for FY 2021)

To appropriately provide funding for project management services and to accurately allocate costs to these projects, we have created a new Project Management Fund in FY 2020. Through this new system of fully allocating costs through an internal service fund, the City will ensure that all cost for capital projects are captured in project accounts and not absorbed by the General Fund.

The Nighttime Economy Team was formed in FY 2018 by adding 11 positions (from Police Lieutenants to Municipal Maintenance Workers) reporting to the City Manager's Office. Upon further review of the program, I believe that nighttime economy issues and concerns can be effectively managed using staff resources within existing departments. This approach allows the City to remove 10 of the 11 positions added in 2018. The Nighttime Economy Manager position will be retained in the City Manager's Office to coordinate the program's objectives and an administrative aide will be added to the budget to support this position.

The City is committed to having a well-trained, innovative, and neighbor-centric workforce that builds community. To promote this goal, staff reviewed City-wide travel and training expenses and recommended a more equitable approach to allocating training budgets. This resulted in significant savings and improved equity while only minimally impacting individual departments.

The total General Fund personnel complement for FY 2020 is proposed at 1,738 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. This is a reduction of 48 positions or (2.8%) compared to the FY 2019 General Fund Adopted Budget. The General Fund Proposed personnel complement of 1,738 remains lower than the FY 2010 level of 1,904 full-time employees despite the new development and population increases that the City of Fort Lauderdale has experienced over the past ten years.



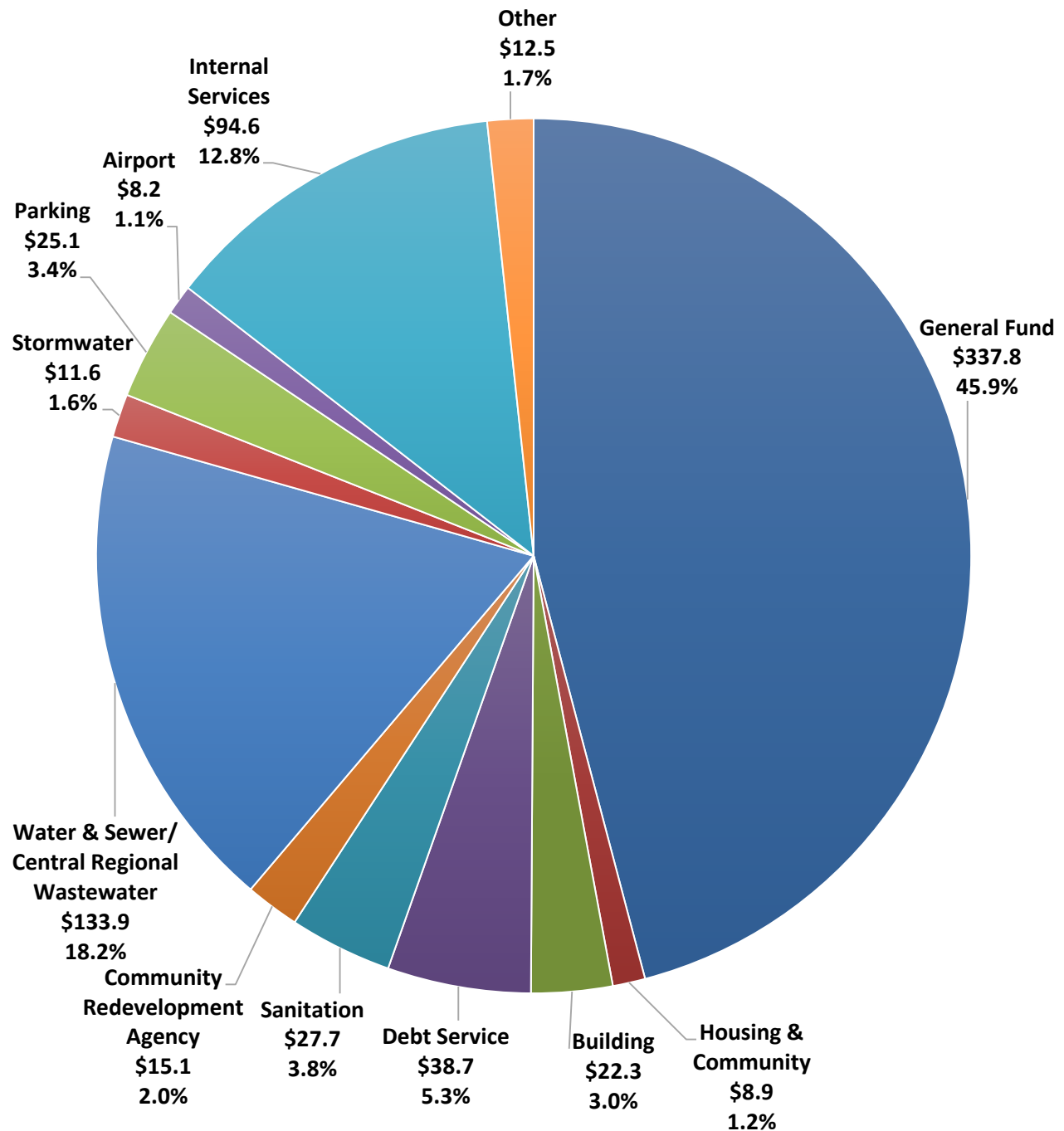
*Population Estimate begins in FY 2012 with the 2010 Census data.

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.

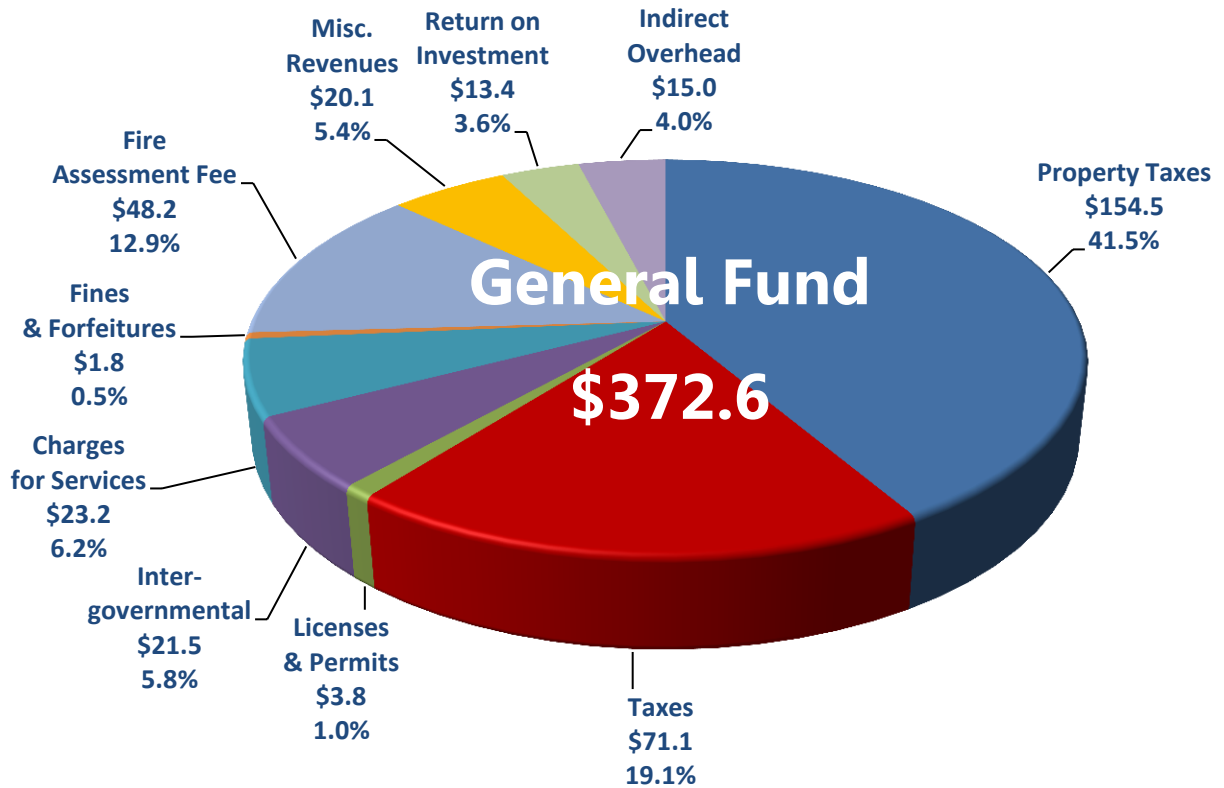
	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	FY 2020 Proposed Budget
General Employee Retirement System Annual Contribution	\$ 22,358,550	\$ 13,562,595	\$ 15,061,353	\$ 15,501,180	\$ 14,393,012	\$ 14,650,881	\$ 10,459,835	\$ 8,824,651	\$ 8,164,058
Police and Fire Annual Contribution	\$ 30,928,447	\$ 15,075,469	\$ 15,388,327	\$ 15,599,916	\$ 13,867,934	\$ 17,325,393	\$ 19,328,568	\$ 18,108,528	\$ 17,923,079
401(a) Defined Contribution Plan	\$ 1,210,445	\$ 1,600,100	\$ 1,984,272	\$ 2,583,362	\$ 3,118,307	\$ 3,752,128	\$ 4,310,675	\$ 5,572,090	\$ 6,386,307
Debt Service for Pension Obligation Bonds		\$ 27,399,827	\$ 26,453,846	\$ 26,361,882	\$ 26,358,764	\$ 26,362,004	\$ 26,359,124	\$ 26,493,149	\$ 26,886,309
Total City Retirement Contributions	\$ 54,497,442	\$ 57,637,991	\$ 58,887,798	\$ 60,046,340	\$ 57,738,017	\$ 62,090,406	\$ 60,458,202	\$ 58,998,418	\$ 59,359,753

Note: The City issued Pension Obligation Bonds in 2012

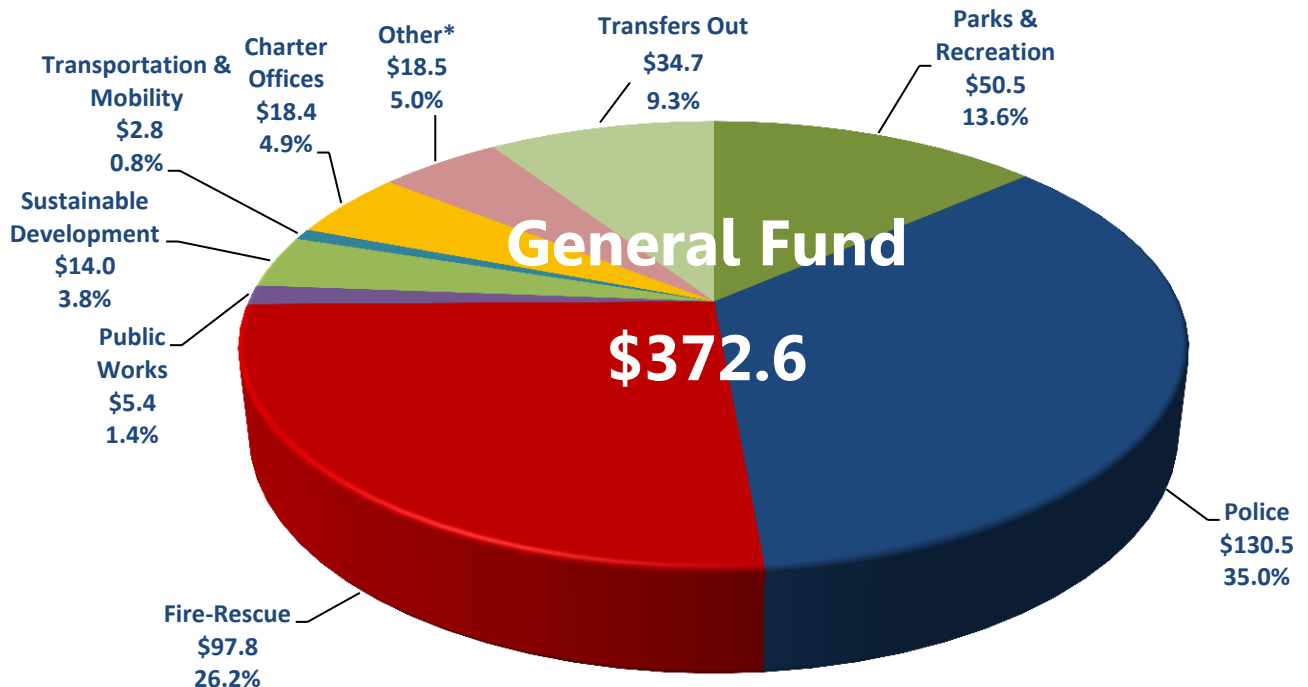
FY 2020 Proposed Operating Budget without Transfers - \$736.5 (All Funds - In Millions)



Where the Money Comes From



Where the Money Goes

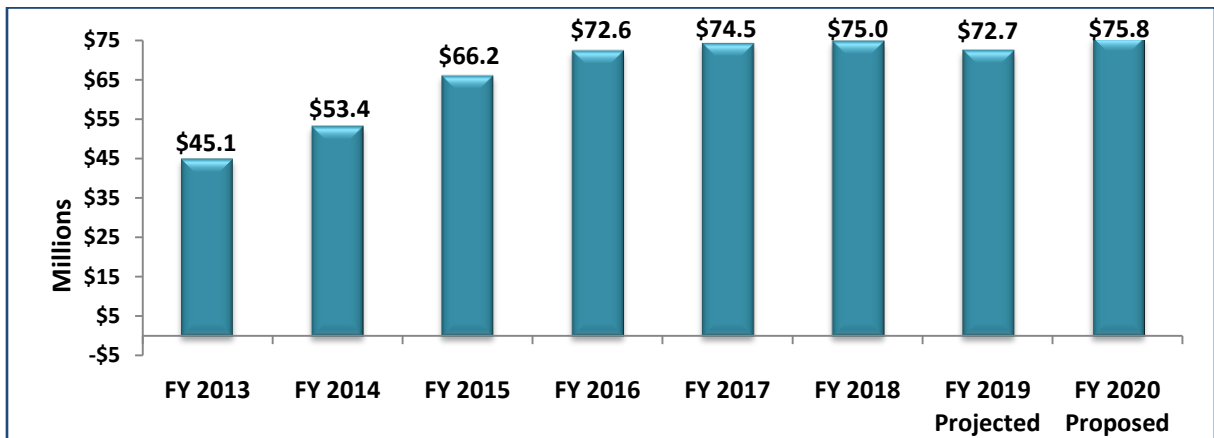


*Other includes Finance, Human Resources, and Other General Government Departments.

General Fund - Fund Balance

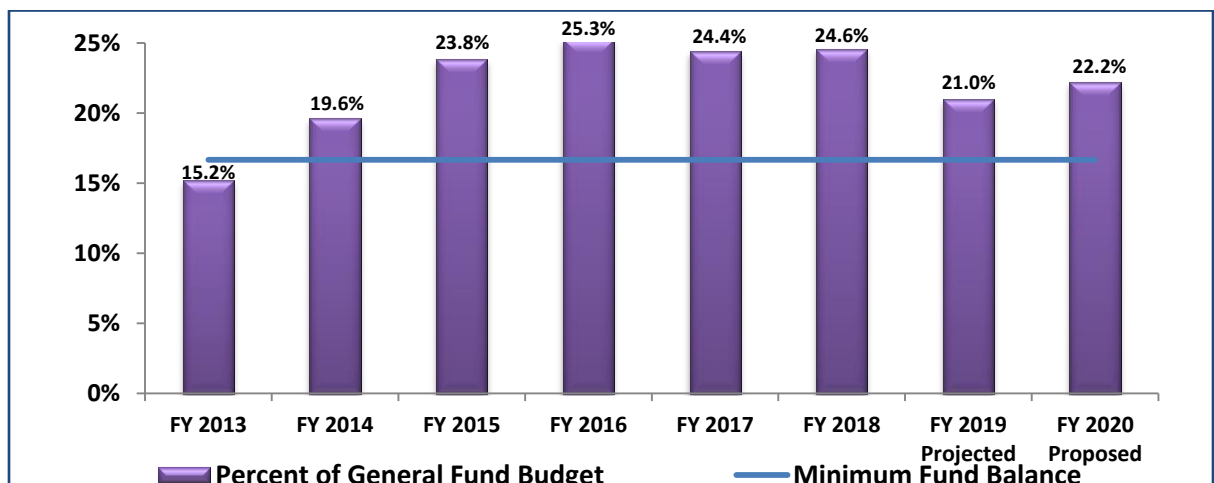
The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like natural disasters and emergency repairs to City infrastructure. The City Commission's fund balance 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. In order to put the City into a favorable position to issue General Obligation Bonds, it is my recommendation that our target General Fund Balance should be another month above our minimum policy, or 25% of the General Fund Budget including necessary transfers. Since the policy is a percentage of the budget, as the budget increases, the required level of fund balance also increases. The FY 2020 estimated fund balance exceeds our minimum policy requirement by \$18.9 million with a total available fund balance of \$75.8 million or 22.2% of the General Fund budget as shown in the following chart. However, we are still a 2.8% below our recommended target fund balance of 25%.

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

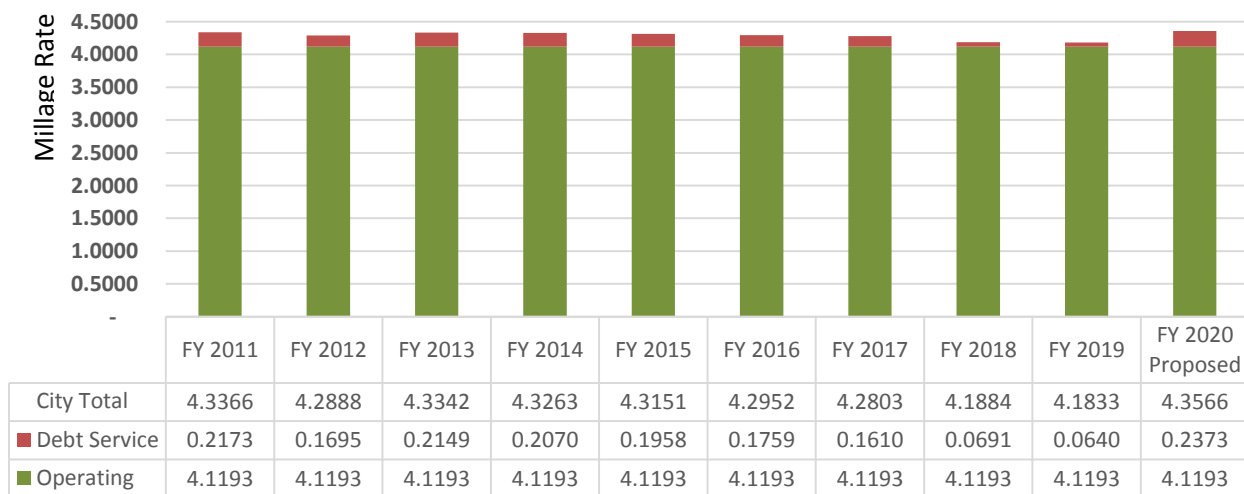
The chart below presents the taxable values and net new construction for the last ten years.

Taxable Value & Millage Comparison

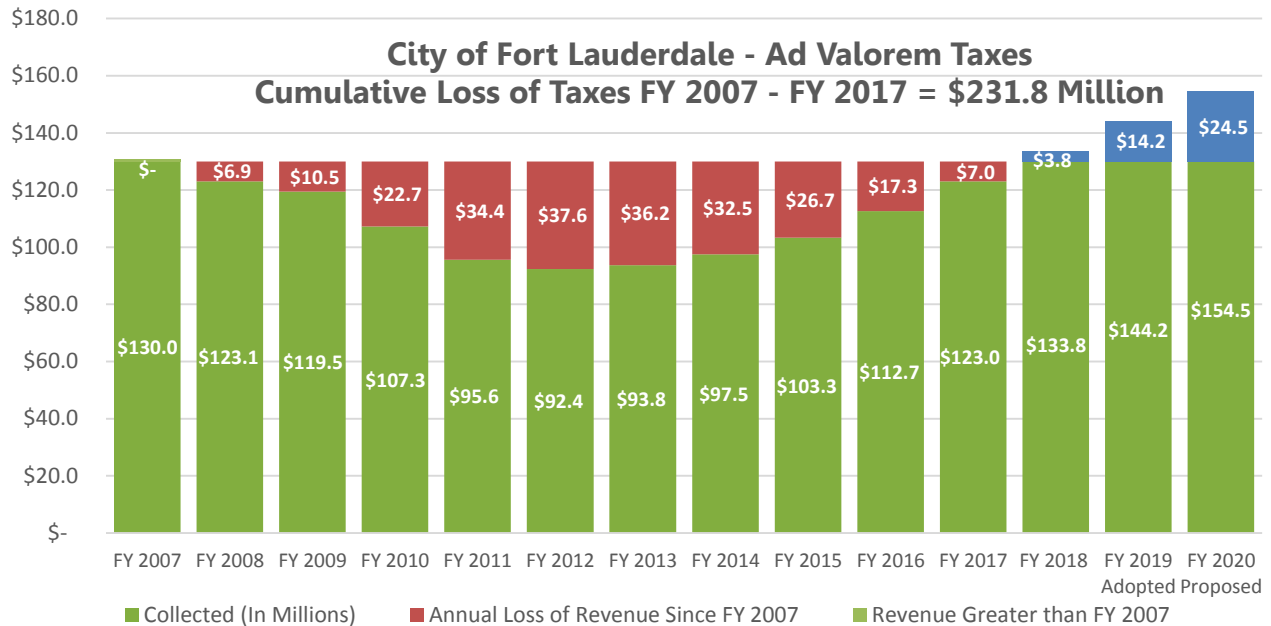
Calendar Tax Year	Net New Construction	Final Gross Taxable Value	Increase/Decrease from Prior Year	Operating Millage Rate
2019-June 1st	\$ 1,134,720,910	\$ 39,071,786,192	8.22%	4.1193
2018-Final	\$ 824,076,040	\$ 36,106,132,678	7.69%	4.1193
2017-Final	\$ 340,929,480	\$ 33,528,048,467	8.27%	4.1193
2016-Final	\$ 455,847,640	\$ 30,966,306,786	9.20%	4.1193
2015-Final	\$ 329,982,320	\$ 28,357,575,422	9.09%	4.1193
2014-Final	\$ 105,754,281	\$ 25,994,723,014	5.88%	4.1193
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

The FY 2020 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 4.3566 which is a 4.14% increase from the prior year rate of 4.1833. The debt service millage rate adjusts annually based on the property valuation and debt service requirement. The increased debt service millage in FY 2020 is related to two (2) new voter approved General Obligation Bonds approved in March of 2019 to fund Parks Improvements and a new Police Headquarters.

Millage Rate History



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 \$231.8 million from 2007 to 2017. Property tax revenue finally recovered in FY 2018 and in the FY 2020 proposed budget exceeds the FY 2007 level by \$24.5 million.



FY 2020 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 2020 Water & Sewer Fund proposed operating budget and transfers are \$128.7 million, which is \$9.9 million more than the FY 2019 Adopted Budget. The City recently completed a water and sewer rate study and is updating its Water & Sewer Rates based upon study recommendations. The new rate structure is designed to be revenue neutral for FY 2020.

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

5/8 Inch Meter	Current Rate	Proposed Rate	\$ Change	% Change
Total	\$66.27	\$67.13	\$0.86	1%

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund proposed expenditures are \$33.3 million which is \$2.6 million less than the FY 2019 Adopted Budget. The large customer wastewater rate will decrease from \$2.48 to \$2.28 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, and public trash receptacles. The City's Clean Team is funded through the Sanitation Fund, working to preserve the unique beauty of our City streets and high-traffic areas. The Sanitation Fund proposed expenditures are \$28.0 million, which is \$3.9 million more than the FY 2019 Adopted Budget.

Recent changes in collection costs and escalations in processing and disposal fees due to market challenges required that the sanitation rates be increased mid-year in FY 2019 to better reflect the true cost of services and to avoid a deficit in the Sanitation Fund. The revised solid waste and disposal charge in FY 2019 reflects an increase of 25% over the previous rate, representing an \$8.14 increase in the monthly charge for a single-family residential home. There is no rate increase proposed for FY 2020 and there is an annual increase of 4% proposed in FY 2021 through FY 2024. The impact of the proposed rates for a residential customer is illustrated below:

Current Rate	Proposed Rate	\$ Change	% Change
\$40.70	\$40.70	\$0.00	0%

Stormwater Fund

The revenues collected for the City's Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City's waterways. The FY 2020 proposed operating budget and transfers for the Stormwater Fund is \$19.6 million, which is \$1.8 million more than the FY 2019 Adopted Budget.

The City is developing a hybrid stormwater rate structure to support a revenue bond in the amount of \$200 million to fund Phase II of the Stormwater Master Plan. The proposed rate increases below will be implemented on October 1, 2019. They are critical to the continued success of the Stormwater Management program:

Stormwater Fee Effect of Monthly Increase on Neighbors

Stormwater Charge	Current Rate	Proposed Rate	\$ Change
Residential <= 3 Units	\$12.00/unit	\$14.00/unit	\$2.00/unit
Commercial, Industrial, and Residential > 3 Units	\$120.96/acre	\$141.12/acre	\$20.16/acre
Vacant Land, Parks, and Well Fields	\$38.34/acre	\$44.73/acre	\$6.39/acre

Conclusion

In my first year as your City Manager, I would like to thank you for trusting me to lead the City through building this budget proposal. Developing a balanced budget was a time-intensive and challenging process. There were many difficult trade-offs to thoughtfully consider. I believe that my team and I have risen to the occasion and that I am proposing a budget that will address our organization's highest priorities for the upcoming fiscal year. This is a budget that will deliver the quality services that our neighbors expect.

I want to thank everyone who assisted in the development this year's budget proposal, including the Mayor and City Commission, Budget Advisory Board, Revenue Estimating Conference Committee, and Budget Coordinators. I am especially grateful for the leadership and technical expertise provided by staff in the Budget/CIP and Grants Division throughout the budget process. In addition, I would like to thank our amazing team for their efforts in support of a comprehensive and transparent budget process and for their outstanding service to our community every day.

The FY 2020 Tentative Budget will be formally presented to City Commission at the first public hearing on September 3, 2019 and adopted at the second public hearing on September 12, 2019 at City Hall. I look forward to working with you, our neighbors, and our team of public servants as we move forward as a City into our next fiscal year.

Respectfully submitted,



Chris Lagerbloom, ICMA-CM
City Manager

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 182,827 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 2021. 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. Christopher Lagerbloom, Fort Lauderdale's current City Manager, began serving in January 2019.

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 2,600 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 \$8.9 billion in Broward County and \$12 billion regionally.

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's continued support for the Fort Lauderdale International Boat Show has helped propel the event to become the largest boat show in the world, creating an economic impact of \$857.3 million. Recent approval of the Bahia Mar Site Plan and long-term lease agreement has been praised by the operator

of the Boat Show as “critical to the future of the Fort Lauderdale International Boat Show.”

Recreational boating and yachting are part of the fabric of our community and the marine industry is a vital pillar of the economic foundation of our City and the region. Words do not begin to express the importance of keeping the Fort Lauderdale International Boat Show here as our annual, world-class, marquee special event.

TOURISM INDUSTRY

Tourism is Greater Fort Lauderdale’s second largest industry, accounting for more than 180,000 jobs. In 2018, more than 14 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. Our hospitality industry has stepped up to the plate opening world-class restaurants and hotels.

BUSINESS DEVELOPMENT

The City has worked closely with Bob Swindell, president of the Greater Fort Lauderdale Alliance and Dan Lindblade, president of Greater Fort Lauderdale Chamber of Commerce to recruit and retain businesses. Together, we have successfully recruited the Sixt Rent a Car North America Headquarters, Uniform Advantage Headquarters, Hotwire Communications, JetSmarter and Sato Global Solutions, among many others. As you may have heard on the news, our region is a top 20 finalist for Amazon, so that certainly is exciting.

The City is also excited about the new Paramount Fort Lauderdale Beach, Icon Las Olas, Four Seasons Hotel and Private Residences and the many other properties that have collectively positioned Fort Lauderdale as a market for luxury hotels and residences.

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.

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

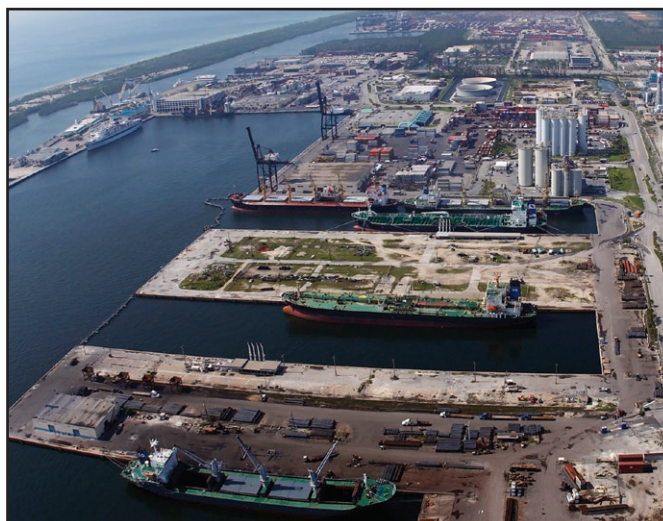
Tremendous progress is being made on several game changing initiatives that promise to redefine downtown Fort Lauderdale’s future by enhancing mobility and stimulating transit-oriented development throughout downtown; the \$2.5 billion Brightline, soon to be rebranded as Virgin Trains, high speed passenger train is 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 \$34 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 over 13,600 jobs locally and over 231,579 statewide, and is responsible for producing over \$30 billion in state and local taxes.



FORT LAUDERDALE/ HOLLYWOOD INTERNATIONAL AIRPORT

Fort Lauderdale/Hollywood International Airport (FLL) is ranked 21st in the United States and serves more than 35.9 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 700 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 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.

The City established a Foreign-Trade Zone for the marine industry, the first of its kind in United States, allowing facilities to defer, reduce or eliminate Customs duties on foreign products.

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.

BRIGHTLINE

The state's only high-speed passenger rail service today connects downtown Fort Lauderdale with downtown Miami 30 minutes to the south and downtown West Palm Beach equidistant to the north. Recently

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

SURFACE TRANSPORTATION

An overarching goal of the City is to create a pedestrian-friendly, multi-modal city, a connected community where the single occupancy vehicle is not the only choice, where our neighbors are able to walk, bike, and use transit to get to their many destinations.

While various mobility plans continue to be discussed, the Virgin Trains rail system has been launched and the City continues to be served by Broward County Transit bus routes service, Water Taxi, Tri-Rail, and the trolley.

COMPREHENSIVE HEALTH CARE

A comprehensive network of public and private hospitals serve Fort Lauderdale. Among the area's 24 hospitals are nationally recognized leaders in cardiovascular medicine, 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 sixth largest fully-accredited school district in the country. The school district serves 271,517 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. Florida Atlantic University (FAU),

Florida International University (FIU) and Broward College rank among the nation's top 300 universities.



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 Fort Lauderdale Aquatic Complex.

The City of Fort Lauderdale has received international recognition for being a high-energy community with a fierce passion for protecting our quality of life while promoting powerful economic development initiatives.

For example, while we have experienced record, unprecedented growth, the City Commission has been keenly aware of the need to protect green space for future generations.

The City continues to purchase new park lands and improve existing parks, recently passing a \$200 million Bond Issue for parks.



GROWTH AND DEVELOPMENT

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

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

The City is encouraging redevelopment that protects history and builds on the unique characteristics and distinct identities of our neighborhoods.

The City aims to encourage redevelopment that is attractive, compatible with neighborhoods, pedestrian- friendly, and transit-oriented.

PROPERTY VALUES

The City of Fort Lauderdale experienced an increase of 8.22% in property values over last year. During the same period, Broward County's property tax base grew 5.09%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of June 1, 2019 is estimated at \$39 billion.

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.

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 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 2.8%, which is the lowest level in over eight years and significantly lower than the state rate of 3.4%.

Residential property values are up, spiking 5.6% over last year, marking the fifth consecutive year of growth. In addition to the gains in property valuation, Fort Lauderdale saw more than \$1.1 billion 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.

Downtown Fort Lauderdale was named "South Florida's Latest Hotspot" thanks to our unique urban

lifestyle with dining, entertainment and cultural amenities all within walking distance of work, home and places of worship.

And 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.



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.

Our Fire Rescue Department responds to more than 53,000 calls per year and our support of the Department has continued to be a high priority. Eight new stations have been built and a location identified for Fire Station #8.

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.



INFRASTRUCTURE BOND

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

PUBLIC SAFETY BOND

In March 2019, sixty-three percent of voters approved a public safety bond that will allocate up to \$100 million to construct a new police headquarters while maintaining and enhancing the outstanding level of service provided by our Fort Lauderdale Police Department. The public safety bond will enable the City of Fort Lauderdale to replace the current police headquarters, which was built in the 1950s when the police department and our City were both significantly smaller. The 85,000 square-foot building is over 60 years old, functionally obsolete, and parts of it are in deteriorating condition. The new facility would offer 225,000 square feet, while providing expanded work space and integrated state-of-the-art technology to a department which has grown to 525 sworn officers and 727 sworn and non-sworn personnel.

PARKS BOND

In March 2019, sixty percent of voters approved a parks bond that will allocate up to \$200 million for citywide improvements to our parks and recreation facilities. The parks bond will enable Fort Lauderdale to make significant citywide investments in our parks system to strengthen resiliency, address sea level rise, combat flooding, and mitigate the effects of climate change. Nearly every park in our City will see upgrades and enhancements such as new playgrounds, walking trails, pools and splash pads, boat slips and ramps, outdoor fitness equipment, athletic courts and fields, lighting, solar panels and shade structures, pavilions, restrooms, ADA improvements and even new dog parks.



FY 2020 – FY 2024 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:

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

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 2020 – FY 2024 requests include:

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

Each plan or assessment generates a list of projects that address physical and/or structural improvements and enhancements in various locations within the City. Project applications are then developed and submitted to the Budget/CIP and Grants Division. Each application involving a physical or structural improvement must include project cost estimate justification. Together, managers and directors develop the 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 2020 - 2024 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Team to evaluate the proposed projects. Each CIP Project Review team member scored projects from 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 2020 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 2021 – 2024 have funding identified:** These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated or available for these projects until the annual adoption of the CIP via City Commission action.

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

The FY 2020 – FY 2024 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2020 - FY 2024 Five Year Community Investment Plan by Funding Source**
- ◆ **Community Investment Applications by Funding Source**
- ◆ **Adaptation Action Areas**
- ◆ **Connecting the Blocks**
- ◆ **Glossary and Acronyms**

Project applications are not presented for existing projects with funding that are not in need of additional funding. However, they are listed in the FY 2020 – FY 2024 Five Year Community Investment Plan schedule. The Five-Year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.



FY 2020 Community Investment Plan

NEIGHBORHOOD/BUSINESS COMMUNITY INVESTMENT PROGRAM

Over the past 25 years, the City has operated the Neighborhood and Business Community Investment Program (NCIP/BCIP). This program is a partnership between the City, neighborhood associations, and businesses to build capital projects in the City's right of way requested by business or neighborhood associations. As part of the NCIP/BCIP partnership agreements, each association would be responsible for providing a 50 percent project match in the form of cash or sweat equity and maintaining the asset after installation. For a variety of reasons, including turnover of volunteer boards, projects have been delayed pending matching funds from associations resulting in significant idle cash for extended periods of time.

To resolve this issue, the City of Fort Lauderdale will change its approach for the remaining approved NCIP/BCIP projects. All projects with a cash match in place will remain funded. This includes projects with neighborhood cash matches as well as those with funding committed from other sources including Community Development Block Grant (CDBG) Funds, and funding from the Community Redevelopment Agency (CRA). Funding will be removed from all other projects without a match in place as part of the FY 2020 Budget.

A dedicated account in the amount of \$150,000 will be established to provide the City's match for these projects that will be put into separate projects at the time that the neighborhoods provide their match. Projects impacted through this change are outlined below:

Project Title	Funding
2010 NCIP Lake Ridge Entryway Signage	\$ (54,536)
2011 NCIP Melrose Park Landscape & Entry Sign	(54,536)
2012 NCIP Melrose Park Entryway Monuments	(54,536)
2010 NCIP Seven Isles Asphalt Bridges	(35,000)
2014 NCIP Lake Aire Decorative Street Post/Signs	(35,000)
2014 NCIP Melrose Park Entryway Monument	(35,000)
2015 NCIP Historical Dorsey Riverbend Sidewalk	(35,000)
2015 NCIP Flagler Village Signs/Monuments	(35,000)
2015 NCIP Shady Banks Decorative Street Posts	(35,000)
2015 NCIP Lauderdale Manors Decorative Street Posts	(35,000)
2015 NCIP Riverland Roundabout	(35,000)
2012 BCIP Fort Lauderdale Beach Village Merchants	(22,500)
2014 BCIP Fort Lauderdale Beach Village	(22,500)
2015 BCIP Flagler Village Improvements Sign/Monuments	(22,500)
2015 BCIP North Beach Village Signs/Monuments	(22,500)
2015 NCIP Sunrise Key Decorative Street Posts	(20,700)
2014 NCIP Golden Heights Speed Humps	(16,000)
Galt Ocean Shops Entranceway	(16,000)
2014 NCIP Lake Ridge Trees	(13,683)
2015 NCIP Lake Ridge Mobility Master Plan	(10,000)
2009 NCIP Lake Ridge Civic Association	(9,764)
2012 NCIP Lake Aire Street Lights & Posts	(4,090)
2009 NCIP Seven Isles Bridge Improvements	(3,899)
Edgewood Entry Sign	(3,748)
BCIP Flagler Village Improvements 2004/05	(1,000)
Total	\$ (632,493)



FY 2020 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 estimated annual impact of all capital projects funded in the FY 2020 Community Investment Plan is an increase of \$93,250. The increased costs are primarily related to the projects below:

- Fire Alerting System
- Miscellaneous Water Quality Improvements
- NW Second Avenue Tank Restoration
- Drainage Canal Dredging



FY 2020 Community Investment Plan

Project	Annual Operating Impact	Explanation
General Fund (331) - \$75,000		
Fire Alerting System – Replacement	\$75,000	This project will add an annual cost for repair and maintenance for the new fire alerting system.
Water & Sewer Master Plan Fund (454) - \$11,050		
Miscellaneous Water Quality Improvements	\$1,050	This project will increase the annual operating cost to clean, maintain, and inspect automatic flushers.
NW Second Avenue Tank Restoration	\$10,000	This project will add an annual cost for the lighting system maintenance and additional electric power consumption.
Stormwater Fund (470) - \$7,200		
Drainage Canal Dredging	\$7,200	This project will add an annual cost for the maintenance of dredged surfaces on the canals adjacent to stormwater outfalls.
Total	\$93,250	

The pages that follow provide a detailed listing of the specific projects that are included in Fiscal Year 2020 - FY 2024 Proposed Community Investment Plan (CIP) by funding source.

IMPLEMENTATION

After the approval of the CIP by the City Commission at the September budget hearings, budgeted funds will be placed into specific project accounts to allow projects to commence on October 1, 2019.





CITY OF FORT LAUDERDALE

City of Fort Lauderdale
Proposed FY 2020 - FY 2024 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 31, 2019	Available Balance as of May 31, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
Law Enforcement Confiscated Property Fund (104)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SV	23,713	23,712	-	-	-	-	-	23,713
Law Enforcement Confiscated Property Fund (104) Total		23,713	23,712	-	-	-	-	-	23,713
DEA Confiscated Property Fund (107)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SV	85,036	85,029	-	-	-	-	-	85,036
DEA Confiscated Property Fund (107) Total		85,036	85,029	-	-	-	-	-	85,036
Community Development Block Grant Fund (108) *									
P12366	ADA POOL RAMPS & LIFTS	499,129	499,129	-	-	-	-	-	499,129
P12473	RIVERLAND FIELD LIGHTING	394,812	85,437	-	-	-	-	-	394,812
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	26,435	16,000	-	-	-	-	-	26,435
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	35,000	-	-	-	-	-	35,000
P12309	MELROSE PARK STREET LIGHTING	27,500	27,500	-	-	-	-	-	27,500
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	25,000	-	-	-	-	-	25,000
FY 20200912 ROADWAY AND SIDEWALK REPLACEMENTS		-	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
FY20080007	CROISSANT PARK IMPROVEMENTS	-	-	300,000	-	500,000	-	-	-
FY20160378	NEW PLAYGROUND SHADE - MIDDLE RIVER TERRACE PARK	-	-	200,000	-	-	-	-	-
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	500,000	-	-	-	-	-
P12248	CITY-WIDE PLAYGROUND REPLACEMENTS	-	-	-	500,000	-	500,000	-	-
Housing and Community Development Grant Fund (108) Total		1,007,876	688,066	500,000	500,000	500,000	500,000	500,000	3,507,876
Grants Fund (129) *									
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	618,553	618,553	-	-	-	-	-	618,553
P12201	COONTIE HATCHEE PARK LAGOON	543,959	543,959	-	-	-	-	-	543,959
P11056	CYPRESS CREEK SAND PINE PARK	247,702	247,702	-	-	-	-	-	247,702
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	183,016	141,386	-	-	-	-	-	183,016
P12369	RIVERWALK FLOATING DOCKS PHASE I	65,000	65,000	-	-	-	-	-	65,000
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	60,000	60,000	-	-	-	-	-	60,000
P12278	SWEETING PARK DOCK REPLACEMENT	40,000	40,000	-	-	-	-	-	40,000
P12122	SNYDER PARK BIKE TRAILS	4,854	4,854	-	-	-	-	-	4,854
P11811	MILLS POIND PARK PLAYGROUND EQUIPMENT 12	320	-	-	-	-	-	-	320
Grants Fund (129) Total		1,763,404	1,721,454	-	-	-	-	-	1,763,404
Building Permit Fund (140)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	597,561	5,568	-	-	-	-	-	597,561
P12480	SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS	490,000	457,840	-	-	-	-	-	490,000
P12477	SUSTAINABLE DEVEL SECURITY IMPROVEMENTS	392,000	-	-	-	-	-	-	392,000
P12454	DSD CARPET REPLACEMENT	72,720	72,720	-	-	-	-	-	72,720
P12267	DSD BUILDING - COOLING SYSTM REPLACEMENT	64,102	-	-	-	-	-	-	64,102
Building Permit Fund (140) Total		1,616,383	536,128	-	-	-	-	-	1,616,383
Building Technology Fund (142)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	325,887	3,490	-	-	-	-	-	325,887
Building Technology Fund (142) Total		325,887	3,490	-	-	-	-	-	325,887
Special Assessments Fund (319)									
P05733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	17,585	-	-	-	-	-	17,585
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	12,136	12,136	-	-	-	-	-	12,136
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	538	538	-	-	-	-	-	538
P12016	SEVEN ISLES UNDERGROUNDING OF UTILITIES	85	85	-	-	-	-	-	85
P12015	LAS OLAS ISLES UNDERGROUNDING OF UTILITIES	1,000	1,000	-	-	-	-	-	1,000
Special Assessments Fund (319) Total		31,344	31,344	-	-	-	-	-	31,344
General Capital Projects Fund (331)									
P12337	CORDOVA ROAD SEAWALL REPLACEMENT	6,213,464	6,181,168	-	-	-	-	-	6,213,464
P12047	BROWARD CITY SEGMENT II BEACH NOURISHMENT	5,585,950	5,585,950	1,790,802	2,623,248	-	-	-	10,000,000
P12435	BREAKERS AVENUE STREETSCAPE IMPROVEMENTS	2,960,240	2,869,619	-	-	-	-	-	2,960,240
P12014	ISLE OF PALMS SEAWALL REPLACEMENT	2,784,609	2,754,730	-	-	-	-	-	2,784,609
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	1,822,621	1,569,902	1,467,824	-	-	1,102,000	-	3,290,445

City of Fort Lauderdale
Proposed FY 2020 - FY 2024 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 31, 2019	Available Balance as of May 31, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	1,529,203	68,212	-	-	-	-	-	1,529,203
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	1,140,282	1,137,094	-	-	-	-	-	1,140,282
P12273	RIVERLAND ROAD COMPLETE ST IMPROV	1,020,000	1,020,000	-	-	-	-	-	1,020,000
P12124	WAR MEMORIAL RENOVATIONS - PHASE II	1,012,403	1,012,403	-	-	-	-	-	1,012,403
P12344	FIRE ALERTING SYSTEM - REPLACEMENT	1,000,000	648,656	150,000	150,000	-	-	-	1,300,000
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	944,214	916,851	-	-	-	-	-	944,214
P12164	FACILITIES ASSESSMNT - INT REPAIR/ CONSTR	840,213	811,791	200,000	200,000	200,000	200,000	200,000	1,840,213
P12457	AQUATICS COMPLEX LOCKER ROOM	837,711	837,711	-	-	-	-	-	837,711
P12134	SEWAGE TREATMENT PLANT REPLACEMENT	834,879	785,979	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,834,879
P12325	POLICE DEPT AIR CONDITIONING REPLACEMENT	799,051	740,001	-	-	-	-	-	799,051
P12162	FACILITIES ASSESSMNT - HVAC, ELECT, PLUMB	769,766	769,766	-	-	-	-	-	769,766
P11082	MILLS POND PARK BALLFIELD LIGHTING MODS	749,300	749,300	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	7,269,766
P12117	NEW RIVERWALK PARK IMPROVEMENTS	736,297	724,137	(724,137)	200,000	200,000	200,000	200,000	-
P12342	POLICE MARINE PATROL VESSELS	712,423	8,062	-	-	-	-	-	712,423
P12248	CITY-WIDE PLAYGROUND REPLACEMENTS	704,376	704,376	(704,376)	-	-	-	-	-
P12315	AQUATICS COMPLEX RENOVATIONS	700,000	4,632	-	-	-	-	-	700,000
P11065	ELECTRICAL IMPROVEMENTS NEW RIVER DOCKS	638,923	616,403	-	-	-	-	-	638,923
P12056	CITYWIDE CAMERA INITIATIVE	531,546	527,538	-	-	-	-	-	531,546
P12335	MILLS POND PARK NEW RESTROOMS	488,854	320,469	(488,854)	-	-	-	-	-
P12010	BRIDGE RESTORATION	477,649	447,566	(454,100)	-	-	-	-	-
P12453	WALKABILITY NE 4TH, 3RD AVE TO US 1	454,100	454,100	-	1,156,854	1,100,000	1,582,025	1,551,838	5,968,366
P12223	ANNUAL ASPHALT RESURFACING CONTRACT	426,523	203,684	55,843	388,262	388,262	388,262	388,262	2,035,414
P12466	RENOVATIONS, JIMMY EVERT TENNIS CENTER	404,060	404,060	-	-	-	-	-	404,060
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	391,678	352,297	-	-	-	-	-	391,678
P12336	SE 5TH AVE & LAS OLAS WALKABILITY IMPRV	371,333	371,333	(371,333)	-	-	-	-	-
P12497	ROOF REPLACEMENT SHOF FRONT MAIN BLDG	350,000	177,658	-	-	-	-	-	350,000
P12163	FACILITIES ASSESSMNT - EXT REPAIR/ CONSR	333,588	333,588	250,000	250,000	250,000	250,000	250,000	1,583,588
P12299	WEST LAKE DRIVE BRIDGE RESTORATION	331,803	331,803	-	2,432,462	2,345,862	299,843	-	2,764,265
P11722	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	327,243	308,588	-	-	-	-	-	327,243
P12317	BAYVIEW DRIVE ASPHALT RESURFACING	299,501	110,704	-	-	-	-	-	299,501
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	282,898	260,793	-	-	-	-	-	282,898
P12503	LIFEGUARD TOWER REPLACEMENTS	209,272	209,272	-	-	-	-	-	209,272
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	205,031	(4)	-	-	-	-	-	205,031
P12470	NW 15TH AVE COMPLETE STREETS PROJECT	200,000	200,000	-	-	-	1,030,000	-	1,230,000
P12090	NEIGHBORHOOD TRAFFIC CALM & PED SAFETY	187,935	153,716	-	-	-	-	-	187,935
P12129	POLICE STATION RENOVATION	186,142	186,142	-	-	-	-	-	186,142
P12318	NE 4TH STREET IMPROVEMENTS	182,097	182,088	-	-	-	-	-	182,097
P12285	TWIN LAKES NORTH ANNEXATION IMPROVEMENTS	177,954	171,999	-	-	-	-	-	177,954
P12442	LINCOLN PARK PLAYGROUND REPLACEMENT	174,492	-	-	-	-	-	-	174,492
P12161	FACILITIES ASSESSMNT - ROOFING PRIORITIES	172,473	172,473	250,000	250,000	250,000	250,000	250,000	1,422,473
P12340	COMM BLVD HIGH MAST LIGHTING SYSTEM	150,000	150,000	-	-	-	-	-	150,000
P12374	CITY HALL COOLING TOWERS STL FRAME REHAB	140,157	135,168	-	-	-	-	-	140,157
P12198	CITY HALL SECURITY IMPROVEMENTS	133,639	-	-	-	-	-	-	133,639
P11825	MARINE FACILITIES MAINTENANCE	129,224	-	-	-	-	-	-	129,224
P12067	DSD BUILDING - COOLING SYSTM REPLACEMENT	122,377	63,048	-	-	-	-	-	122,377
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	114,169	40,615	-	-	-	-	-	114,169
P12118	NEW FIRE STATION 13	102,751	102,751	-	-	-	-	-	102,751
P12049	POLICE TRAINING FACILITY RENOVATION	102,242	102,242	-	-	-	-	-	102,242
P12015	LAS OLAS ISLES UNDERGROUNDING UTILITIES	97,730	30,830	-	-	-	-	-	97,730
P12026	SHADY BANKS ENTRYWAY	97,125	80,537	-	-	-	-	-	97,125
P12450	SEBASTIAN STREET PLAYGROUND REPLACEMENT	97,110	49,375	-	-	-	-	-	97,110
P12475	ANNIE BECK PARK IMPROVEMENTS	89,148	89,148	(89,148)	-	-	-	-	-
P12377	TARPON RIV TRAFFIC CALMING IMPROVEMENTS	87,595	313	-	-	-	-	-	87,595

City of Fort Lauderdale
Proposed FY 2020 - FY 2024 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 31, 2019	Available Balance as of May 31, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
P12445	MORTON CENTER RENOVATIONS	82,232	65,561	-	-	-	-	-	82,232
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	73,714	73,714	-	-	-	-	-	73,714
P12341	MILLS POND PARK BOAT RAMP REPLACEMENT	70,760	32,591	(38,723)	-	-	-	-	32,037
P11701	2011 NCIP RIVER OAKS SIDEWALK @ SW 15 AVE	70,000	70,000	-	-	-	-	-	70,000
P12472	COCONUT ISLE DRIVE MILLING & RESURFACING	67,900	6,900	-	-	-	-	-	67,900
P12369	RIVERWALK FLOATING DOCKS PHASE I	63,978	63,978	-	-	-	-	-	63,978
P12308	PILING REPLACEMENTS ALONG NEW RIVER	63,513	63,513	-	-	-	-	-	63,513
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	59,197	59,197	-	-	-	-	-	59,197
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	55,400	48,470	-	-	-	-	-	55,400
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	54,536	54,536	(54,536)	-	-	-	-	-
P11690	2011 NCIP MELROSE PK LINDSCP & ENTRY SGN	54,536	54,536	(54,536)	-	-	-	-	-
P11790	2012 NCIP MELROSE PK ENTRYWAY MONUMENTS	54,536	54,536	(54,536)	-	-	-	-	-
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	52,102	29,342	-	-	-	-	-	52,102
P12440	NW 15TH AVE TWIN LAKES ROAD CLOSURE	50,000	50,000	-	-	-	-	-	50,000
P11727	DISTRICT FOUR PARK	47,206	47,206	-	-	-	-	-	47,206
P12085	FACILITY MAINTENANCE PRIORITIES	44,873	15,406	-	-	-	-	-	44,873
P11784	ORANGE BOWL FIELD AT CATER PARK	42,022	42,022	-	-	-	-	-	42,022
P11365	SAILBOAT BEND TRAFFIC MITIGATION PLAN	40,785	40,785	-	-	-	-	-	40,785
P11734	RIVER OAKS DEVELOPER TRAFFIC MITIGATION	39,112	39,112	-	-	-	-	-	39,112
P12297	CARTER PARK STORMWATER IMPROVEMENTS	36,883	1	-	-	-	-	-	36,883
P11605	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	35,000	35,000	(35,000)	-	-	-	-	-
P11961	2014 NCIP LAKE AIRE DECOR ST POST/ SIGNS	35,000	35,000	(35,000)	-	-	-	-	-
P11964	2014 NCIP MELROSE PARK ENTRYWAY MONUMENT	35,000	35,000	(35,000)	-	-	-	-	-
P12141	2015 NCIP HISTORICAL DORSEY RVRBND SIDEW	35,000	35,000	(35,000)	-	-	-	-	-
P12143	2015 NCIP FLAGLER VILLAGE SIGNS/MONUMENTS	35,000	35,000	(35,000)	-	-	-	-	-
P12147	2015 NCIP SHADY BNKS DECR STR POSTS	35,000	35,000	(35,000)	-	-	-	-	-
P12148	2015 NCIP LAUDERDALE MNRS DECR STR POSTS	35,000	35,000	(35,000)	-	-	-	-	-
P12150	2015 NCIP RIVERLAND ROUNDABOUT	35,000	35,000	(35,000)	-	-	-	-	-
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	32,271	4,805	-	-	-	-	-	32,271
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	32,243	31,921	-	-	-	-	-	32,243
P12201	COONTIE HATCHEE PARK LAGOON	30,704	30,704	-	-	-	-	-	30,704
P12328	SOUTHEAST EMERGENCY MEDICAL SUB-STATION	28,610	8,805	3,000,000	-	-	-	-	3,028,610
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	28,272	28,272	-	-	-	-	-	28,272
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	25,000	-	-	-	-	-	25,000
P12282	PEDESTRIAN PRIORITY INRSTN LAS OLAS/4TH	23,698	23,697	-	-	-	-	-	23,698
P11819	2012 BCIP FTL BEACH VILLAGE MERCHANTS	22,500	22,500	(22,500)	-	-	-	-	-
P11955	2014 BCIP FORT LAUDERDALE BEACH VILLAGE	22,500	22,500	(22,500)	-	-	-	-	-
P12151	2015 BCIP FLAGLER VIL IMPR SIGN/MONUMENTS	22,500	22,500	(22,500)	-	-	-	-	-
P12153	2015 BCIP N BCH VILLAGE SIGNS/MONUMENTS	22,500	22,500	(22,500)	-	-	-	-	-
P12144	2015 NCIP SUNRISE KEY DECR STR POSTS	20,700	20,700	(20,700)	-	-	-	-	-
P11607	2010 NCIP DILLARD PARK CURBING	20,196	1	-	-	-	-	-	20,196
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	18,009	12,713	-	-	-	-	-	18,009
P11725	DISTRICT TWO PARK	17,908	17,908	-	-	-	-	-	17,908
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	16,000	16,000	(16,000)	-	-	-	-	-
P12112	GALT OCEAN SHOPS ENTRANCEWAY	16,000	16,000	(16,000)	-	-	-	-	-
P12396	2011 NCIGP HARBOR BCH LANDSCAPED MEDIANS	14,356	14,356	-	-	-	-	-	14,356
P11762	2014 NCIP LAKE RIDGE TREES	13,683	13,683	(13,683)	-	-	-	-	-
P12140	2015 NCIP BERMUDA RIVIERS DECR STR POSTS	13,229	12,879	-	-	-	-	-	13,229
P12114	NEW FIRE STATION 54	12,436	12,436	-	-	-	-	-	12,436
P12381	SR A1A STREETSCAPE IMPROVEMENTS	12,194	-	-	-	-	-	-	12,194
P12280	NE 1ST PEDESTRIAN REFUGE ON ANDREWS AVE	11,700	2,508	-	-	-	-	-	11,700
P12281	NE 1ST PEDESTRIAN REFUGE AT NE 3RD AVE	11,700	2,508	-	-	-	-	-	11,700
P11510	2009 NCIGP HARBOR BEACH HOA	11,620	11,620	-	-	-	-	-	11,620

City of Fort Lauderdale
Proposed FY 2020 - FY 2024 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 31, 2019	Available Balance as of May 31, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
P12278	SWEETING PARK DOCK REPLACEMENT	11,555	11,555	-	-	-	-	-	11,555
P12065	777 BAYSHORE DRV STRMWR IMPROVEMENTS	10,552	-	-	-	-	-	-	10,552
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	10,516	10,516	-	-	-	-	-	10,516
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	10,313	6,448	-	-	-	-	-	10,313
P12149	2015 NCIP LAKE RIDGE MOBILITY MASTER PLAN	10,000	10,000	(10,000)	-	-	-	-	-
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	9,764	(9,764)	-	-	-	-	-
P12158	CORDOVA ROAD COMPLETE STREET PROJECT	9,735	9,735	-	150,000	-	-	-	159,735
P12142	2015 NCIP CORAL RIDGE C CLB DERC ST POSTS	8,634	-	-	-	-	-	-	8,634
P12091	CITY WAYFINDING & INFO SIGNAGE	8,372	8,372	-	-	-	-	-	8,372
P12137	2015 NCIP RIVERLAND MANORS MEDIANS	7,434	7,434	-	-	-	-	-	7,434
P11811	MILLS POND PARK PLAYGROUND EQUIPMENT 12	7,348	-	-	-	-	-	-	7,348
P12234	BAYVIEW DR SEAWALL BTWN NE 59 ST & NE 60	6,480	6,480	-	-	-	-	-	6,480
P12200	FIRE STATION #2 HVAC	5,563	2,684	-	-	-	-	-	5,563
P12283	SE 2ND ST TRAFFIC CALM/PEDESTRIAN SAFETY	5,531	433	-	-	-	-	-	5,531
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	4,090	4,090	(4,090)	-	-	-	-	-
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVM	3,899	3,899	(3,899)	-	-	-	-	-
P11774	RIVERWALK LIGHTING	3,890	-	-	-	-	-	-	3,890
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	3,796	3,796	-	-	-	-	-	3,796
P12276	EDGEWOOD ENTRY SIGN	3,748	3,748	(3,748)	-	-	-	-	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	3,232	-	-	-	-	-	-	3,232
P12139	2015 NCIP SUNRISE INTRACOASTAL TRAF CALM	2,090	13	-	-	-	-	-	2,090
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	1,961	5	-	-	-	-	-	1,961
P12447	ROADWAY REPAIR FACILITY	1,108	25	-	-	-	-	-	1,108
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	1,000	1,000	(1,000)	-	-	-	-	-
P12045	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/06	837	837	-	-	-	-	-	837
P11632	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/06	538	538	-	-	-	-	-	538
FY 20160415	AMERICAN DISABILITY ACT (ADA) IMPROVEMENTS	-	-	-	-	-	-	-	-
P12446	PUBLIC WORKS JOINT FACILITY	-	-	-	-	-	-	-	-
FY 20200930	LAS OLAS MOBILITY IMPROVEMENTS	-	-	-	-	-	-	-	-
P12343	PARKER PLAYHOUSE RENOVATION	-	-	-	-	-	-	-	-
FY20180658	DOWNTOWN WALKABILITY PROJECT PHASES 7-10	-	-	-	-	-	-	-	-
FY 20200927	WATER TOWER LIGHTING	-	-	-	-	-	-	-	-
FY 20200929	CITY-COUNTY JOINT GOVERNMENT CENTER CAMPUS	-	-	-	-	-	-	-	-
FY20110033	POLICE GUN RANGE - LEASE WITH BUILT-OUT	-	-	-	-	-	-	-	-
FY 20190799	SEAWALL MAINTENANCE	-	-	-	-	-	-	-	-
FY 20170480	COMMUNITY POOL EQUIPMENT UPGRADES	-	-	-	-	-	-	-	-
FY 20160452	LIFEGUARD TOWER REPLACEMENTS	-	-	-	-	-	-	-	-
FY 20200926	POLICE K-9 TRAINING TRAILER	-	-	-	-	-	-	-	-
FY 20200921	NCIP CITY MATCH	-	-	-	-	-	-	-	-
P12330	CITY OWNED SEAWALL RESTORATION/ REPLCMNT	-	-	-	-	-	-	-	-
FY 20170503	ISLE OF PALMS DRIVE SEAWALL REPLACEMENT	-	-	-	-	-	-	-	-
FY20180621	NE 1ST STREET BRIDGE	-	-	-	-	-	-	-	-
FY 20170502	EAST LAS OLAS BLVD SEAWALL REPAIR	-	-	-	-	-	-	-	-
FY20180622	SE 13TH STREET BRIDGE	-	-	-	-	-	-	-	-
FY20180620	BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET	-	-	-	-	-	-	-	-
FY20200858	SE 8TH STREET BRIDGE REPLACEMENT	-	-	-	-	-	-	-	-
General Capital Projects Fund (331) Total		45,021,164	38,929,931	10,355,889	12,729,930	10,758,262	10,758,262	9,970,000	99,593,507
Gas Tax Fund (332)		-	-	-	-	-	-	-	-
P12345	ANNUAL MICROSURFACING	566,698	311,365	-	-	-	-	-	566,698
P12323	ANNUAL ASPHALT RESURFACING CONTRACT	437,271	437,271	-	-	-	-	-	2,952,846
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	22,542	22,542	-	-	-	-	-	22,542
P12301	ANNUAL MICROSURFACING	-	-	-	-	-	-	-	1,575,000
Gas Tax Fund (332) Total		1,026,511	771,178	818,115	818,115	818,115	818,115	818,115	5,117,086

City of Fort Lauderdale
Proposed FY 2020 - FY 2024 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 31, 2019	Available Balance as of May 31, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
Fire Rescue Bond 2005 Series Fund (336)									
P10918	NEW FIRE STATION 13	4,513,445	4,490,094	-	-	-	-	-	4,513,445
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	4,017,252	647	-	-	-	-	-	4,017,252
P10914	NEW FIRE STATION 54	219,580	65,531	-	-	-	-	-	219,580
Fire Rescue Bond 2005 Series Fund (336) Total		8,750,277	4,556,272	-	-	-	-	-	8,750,277
CRA Beach Fund (346)									
P12315	AQUATICS COMPLEX RENOVATIONS	25,650,366	1,042,881	5,446,768	3,376,974	-	-	-	31,097,134
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	11,970,505	1,920,277	-	-	-	-	-	11,970,505
P11681	SR A1A STREETScape IMPROVEMENTS	3,756,433	3,549,181	-	-	-	-	-	3,756,433
P12373	DC ALEXANDER PARK IMPROVEMENT PROJECT	530,714	455,752	-	-	-	-	-	530,714
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	378,120	378,120	-	-	-	-	-	378,120
P10648	NEW AQUATICS CENTER/PARKING GARAGE	19,254	-	-	-	-	-	-	19,254
FY 20200928 27 METER DIVE TOWER		-	-	2,800,000	-	-	-	-	2,800,000
CRA Beach Fund (346) Total		42,305,392	7,346,211	8,246,768	-	-	-	-	50,552,160
CRA - Northwest Progresso Heights (NWPFH) Fund (347)									
P12166	OFF-STREET PARKING	2,870,802	2,540,544	-	-	-	-	-	2,870,802
P12097	NEW CARTER PARK SENIOR CENTER	2,066,454	2,066,454	-	-	-	-	-	2,066,454
P12096	SISTRUNK PHASE II UNDERGRND UTILITIES	3,178,929	3,178,929	-	-	-	-	-	3,178,929
P12443	SISTRUNK CROSSWALKS	525,000	443,444	-	-	-	-	-	525,000
P12427	MID-BLOCK FLASHING BEACON NW 9 AVE/NW 2	137,257	128,521	-	-	-	-	-	137,257
P12278	SWEETING PARK DOCK REPLACEMENT	114,972	114,972	-	-	-	-	-	114,972
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	109,363	11,173	-	-	-	-	-	109,363
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	35,000	-	-	-	-	-	35,000
CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total		9,037,777	8,519,037	-	-	-	-	-	9,037,777
Central City CRA Fund (348)									
P12084	NE 13TH ST COMPLETE STREETS PROJECT	53,420	53,419	-	-	-	-	-	53,420
Central City CRA Fund (348) Total		53,420	53,419	-	-	-	-	-	53,420
Park Impact Fees Fund (350)									
P12461	MILLS POND PARK ARTIFICIAL TURF	3,000,000	3,000,000	-	-	-	-	-	3,000,000
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	2,499,708	2,499,708	-	-	-	-	-	2,499,708
P12334	HOLIDAY PARK FIELD CONVERSION	2,398,248	1,060,602	-	-	-	-	-	2,398,248
P12452	FLORENCE C. HARDY PARK IMPROVEMENTS	800,000	800,000	-	-	-	-	-	800,000
P12058	LAS OLAS TUNNEL TOP PARK	770,720	770,720	-	-	-	-	-	770,720
P12471	MILLS POND PARK BASKETBALL COURTS	400,000	400,000	-	-	-	-	-	400,000
P12201	COONTIE HATCHEE PARK LAGOON	75,177	75,177	-	-	-	-	-	75,177
P12460	BILL KEITH PRESERVE BOARDWALK EXTENSION	73,100	73,100	-	-	-	-	-	73,100
P12288	BEACH PARK IMPROVEMENTS	39,969	39,969	-	-	-	-	-	39,969
P12065	777 BAYSHORE DRV STRM/WTR IMPROVEMENTS	4,388	-	-	-	-	-	-	4,388
P12122	SNYDER PARK BIKE TRAILS	336	336	-	-	-	-	-	336
P12426	RIVERLAND ROAD PARK	259	259	-	-	-	-	-	259
FY 20190784 PARK IMPACT FEES - LAND ACQUISITION		-	-	-	-	-	-	7,000,000	7,000,000
Park Impact Fees Fund (350) Total		10,061,905	8,719,871	-	-	-	-	7,000,000	17,061,905
Sanitation Fund (409)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	8,789	8,789	-	-	-	-	-	8,789
FY 20180635 PLANT A AND FORMER TRASH TRANSFER STATION REMEDIATION		-	-	900,000	-	-	900,000	-	1,808,789
Sanitation Fund (409) Total		8,789	8,789	900,000	-	-	900,000	-	1,808,789
Central Region/Wastewater Fund (451/458)									
P120901	REGIONAL REPLACEMENT/RECAPITALIZATION	7,777,825	7,777,825	4,773,090	(9,974,812)	(4,658,524)	(45,451)	5,731,973	3,604,101
P120781	GTL WWTP CRYOGENIC PLANT UPGRADES	5,010,561	5,004,516	-	-	-	-	-	5,010,561
P120776	GTL MOTOR CONTROL CENTERS REHABILITATION	4,005,426	3,805,631	-	3,761,951	3,721,720	4,096,876	2,546,994	18,132,967
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	3,495,777	2,999,727	-	3,520,000	-	-	-	7,015,777
P11917	GTL REACTOR 1 & OXYGEN BLDG MCC ELEC UPG	3,247,356	3,245,144	-	-	-	-	-	3,247,356
P12348	GTL EFFLUENT PUMPS REPLACEMENT	1,375,325	847,890	250,000	-	-	-	-	1,625,325

City of Fort Lauderdale
Proposed FY 2020 - FY 2024 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 31, 2019	Available Balance as of May 31, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
P12451	UNDRGRD INJECTION CONTROL (UIC) PERMITS	1,700,000	1,700,000	-	-	-	-	-	1,700,000
P12467	RGNL B RE-PUMP VARIABLE FREQ DRIVE (VFD)	1,650,174	1,381,278	-	-	-	-	-	1,650,174
P12469	GTL MECHANICAL INTEGRITY TEST	1,619,875	662,867	-	-	-	-	-	1,619,875
P12175	GTL WWTP BELT PRESSES	1,532,052	1,532,052	-	-	-	-	-	1,532,052
P12252	GEORGE T LOHMEYER INTERIOR PAINTING	1,398,720	1,398,720	-	153,216	567,468	567,468	408,577	3,095,449
P12251	CLARIFIER PIPE REPLACEMENT	1,225,028	1,225,028	1,236,270	1,236,270	1,236,270	1,236,270	-	6,170,108
P12438	FREIGHT ELEVATOR REPLACEMENT - GTL WWTP	1,199,067	1,199,067	-	-	-	-	-	1,199,067
P12345	GTL SLUDGE SCREW CONVEYOR	801,198	801,198	-	-	-	-	-	801,198
P11710	GTL EMERGENCY GENERATOR CONNECTION	694,552	559,320	-	-	-	-	-	694,552
P12172	ELECTRICAL MAINTENANCE	659,433	448,029	-	-	-	-	-	659,433
P12346	GTL PRE-TREATMENT CHANNEL STOP GATES	527,104	527,104	-	-	-	-	-	527,104
P12170	GTL CONCRETE RESTORATION	520,008	520,008	-	-	-	-	-	520,008
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	475,641	461,904	-	-	-	-	-	475,641
P12169	GTL ODOR CONTROL SYSTEM	433,492	433,492	2,274,300	-	-	-	-	2,707,792
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	415,419	321,283	159,800	159,800	159,800	159,800	159,800	1,214,419
P12114	ELECTRICAL/ SCADA EVALUATION	369,157	369,157	-	-	-	-	-	369,157
P12468	GTL CHLORINE SCRUBBER	365,459	365,459	-	-	-	-	-	365,459
P11854	REGIONAL WASTEWATER METER REPLACEMENT	291,574	287,379	-	-	-	-	-	291,574
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	288,200	288,200	374,558	374,558	374,558	374,558	374,558	2,160,990
P12255	GEORGE T LOHMEYER EXTERIOR PAINTING	271,380	271,380	-	-	314,553	-	-	585,933
P12349	GTL BELT PRESS SLUDGE FEED PUMPS	228,043	228,043	-	-	-	-	-	228,043
FY 20200831	REDUNDANT EFFLUENT PIPELINE TO WELLFIELD	-	-	510,000	2,500,000	2,500,000	-	-	5,510,000
FY 20190740	GTL CHLORINE FLASH MIX REMODEL	-	-	434,000	620,000	496,000	-	-	1,550,000
FY 20190741	EFFLUENT PUMPS STANBY GENERATOR & ADMIN BLDG IMPROVEMENTS	-	-	400,000	5,000,000	5,600,000	4,000,000	-	15,000,000
FY 20190744	DEERWELL ELECTRIC POWER, INSTRUMENTATION & CONTROL	-	-	235,082	2,200,023	-	-	-	2,435,105
FY 20190742	GTL ROADWAY RESURFACING	-	-	-	460,696	-	-	-	460,696
FY 20170520	GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECANTING V	-	-	-	284,227	-	-	-	284,227
FY 20170517	GEORGE T. LOHMEYER (GTL) GRIT PUMPS REPLACEMENT	-	-	-	59,214	-	-	-	59,214
FY 20170518	GEORGE T. LOHMEYER (GTL) SLUDGE TRANSFER PUMPS & SEAL WATER SYSTEM	-	-	-	72,301	-	-	-	72,301
FY 20200864	GEORGE T. LOHMEYER (GTL) BELT PRESSES	-	-	-	-	-	-	1,021,441	1,021,441
Central Region/Wastewater Fund (451) Total		41,577,846	38,661,701	10,647,100	10,427,444	10,311,845	10,389,521	10,243,343	93,597,099
Water/Sewer Master Plan Fund (454)									
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITATION	7,537,832	4,626,668	-	-	-	-	-	7,537,832
P11901	VICTORIA PK STH SM WATERMAINS IMPROVEMNT	2,930,570	1,105,450	(300,000)	-	-	-	-	2,630,570
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	2,744,648	2,184,568	-	-	-	-	-	2,744,648
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	2,127,699	1,355,269	-	-	-	-	-	2,127,699
P11887	NW SECOND AVE TANK RESTORATION	2,004,012	736,690	(700,000)	-	-	-	-	1,304,012
P12485	FIVEASH WTP FILTERS REHABILITATION	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P12462	CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS	1,904,997	1,904,997	(1,800,000)	4,100,000	-	-	-	4,204,997
P12294	FIVEASH WTP ELECTRICAL VOLTAGE UPGRADE	1,540,358	1,251,789	-	-	-	-	-	1,540,358
P12488	WATER & SEWER BYPASS EQUIPMENT	1,324,760	1,324,760	-	-	-	-	-	1,324,760
P12352	S MIDDLE RIVER FORCE MAIN RIVER CROSSING	1,235,126	13,105	-----1,524,528	-----1,189,396	-	-	-	1,235,126
P11566	RIO VISTA SEWER BASIN D-43 REHAB	1,204,748	1,099,352	-----1,215,964	-	-	-	-	1,204,748
P12013	FM FROM PUMP STN D-35 TO D-36 UPSIZE	1,057,134	1,012,639	-	-	-	-	-	1,057,134
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	899,500	899,500	-	-	-	-	-	899,500
P12163	CORAL SHORES SML WATERMAIN IMPROVEMENTS	864,984	529,821	573,400	573,400	573,400	573,400	573,400	3,731,984
P12172	CITYWIDE FM VLV & AIRE RELEASE VLV REHAB	834,578	834,578	(163,702)	-	-	-	-	670,876
P12128	CYPRESS CRK RD INFLOW & INFILTRATION REH	832,702	387,038	-	-	-	-	-	832,702
P12184	REFURB FIVEASH WTP MG STEEL TANK (NORTH)	834,704	834,704	(325,000)	-	-	-	-	509,704
P11247	DISTRIBUTION & COLLECTION REPAIR/REPLACE	750,000	750,000	-	-	-	-	-	750,000
P12180	CROSSANT PARK SMALL WATER MAINS	718,892	718,892	(500,000)	-	-	-	-	718,892
P12429	RENO 6300 NW 21 AVE METER SHOP RELOCATIO	688,810	688,810	-	-	-	-	-	188,810
		599,416	599,416	-	-	-	-	-	599,416

City of Fort Lauderdale
Proposed FY 2020 - FY 2024 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 31, 2019	Available Balance as of May 31, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
P12465	HARBOR BEACH SEWER BASIN D-34 REHAB	532,420	532,420	524,355	-	-	-	-	532,420
P12295	PLE DIXIE AIR STRIPPERS & HYPOCHLORITE	500,000	500,000	-	-	-	-	-	500,000
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	500,000	500,000	513,442	513,442	513,442	513,442	513,442	3,067,210
P12476	FIVEASH WELLFIELD PUMP REPLACEMENT	491,975	491,975	500,000	1,000,000	-	-	-	491,975
P12464	TARPON RIVER A-11 SEWER BASIN REHAB	478,060	468,667	-	2,468,575	-	-	-	478,060
P11879	PUMP STATION B-10 REHAB	509,284	382,789	(450,000)	-	-	-	-	59,284
P12178	UTILITIES STORAGE BUILDING(STEEL PREFAB)	437,148	2	-	-	-	-	-	437,148
P11882	PUMP STATION B-22 REHABILITATION	423,189	423,189	-	656,736	-	-	-	1,079,925
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	418,297	418,297	-	-	-	-	-	418,297
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	407,905	81,964	-	-	-	-	-	407,905
P12412	PUMP STATIONS A-16 UPGRADE	345,912	239,521	1,500,000	-	-	-	-	1,845,912
P12410	PUMP STATIONS C-1 & C-2 REPLACEMENT	344,744	131,963	-	-	1,150,000	-	-	1,494,744
P11889	PUMP STATIONS A-44 A-97 C-31 ABANDONMENT	279,514	51,936	-	-	-	-	-	279,514
P12431	PEELE DIXIE MEMBRANE REPLACEMENT	236,224	236,224	-	-	-	-	-	236,224
P12181	WTP FACILITIES CONCRETE RESTORATION	204,061	201,059	-	-	-	-	-	204,061
P12182	LAKE ESTATES SMALL WATER MAINS	222,147	200,053	-	-	-	-	-	222,147
P12275	PEELE DIXIE WTP RENEWAL & REPLACEMENT	200,000	200,000	(200,000)	-	-	-	-	-
P11246	WATER TREATMENT PLANT REPAIR/REPLACEMENT	198,050	198,050	-	-	-	-	-	198,050
P12372	FIVEASH SKYLIGHTS AND RE-ROOFING	167,153	167,153	-	-	-	-	-	167,153
P12222	REHAB 3 SCADA PUMP PANELS AT FIVEASH WTP	151,158	151,158	-	-	-	-	-	151,158
P11881	PUMP STATION D-45 REHABILITATION	145,592	83,827	-	-	-	-	-	145,592
P12179	TANBARK LANE SML WATER MAIN REPLACEMENT	145,647	145,647	-	-	-	-	-	145,647
P12259	PUB WRKS ADMIN BUILDING AIR CONDITIONING	119,655	119,655	2,452,500	-	-	-	-	2,572,155
P11905	ANNUAL UTILITIES RESTORATION 2014	105,085	96,294	-	-	-	-	-	105,085
P12051	CONTRACT SUPERVISORY CNTRL & DATA ACQUIS	96,993	96,993	200,000	200,000	-	-	-	496,993
P12124	CNTRL BCH ALLIANCE PUMP STN REPLAC D-41	84,291	16,370	-	-	-	-	-	84,291
P10850	VICTORIA PARK A NORTH-SMALL WATERMAINS	73,067	73,067	-	-	-	-	-	73,067
P11685	WATER MONITORING SYSTEM (SCADA)	48,088	48,088	-	-	-	-	-	48,088
P12306	SECURITY GATE REPLCMNT - PW ADMIN COMPND	40,000	40,000	-	-	-	-	-	40,000
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	36,322	36,322	-	-	-	-	-	36,322
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	34,995	23,950	-	-	-	-	-	34,995
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	17,330	-	-	-	-	-	-	17,330
P11932	AERATION BASIN REHAB AT FIVEASH WTP	9,881	-	-	-	-	-	-	9,881
P12446	PUBLIC WORKS JOINT FACILITY	11,653	11,653	1,954,622	-	-	-	-	1,966,275
P12364	CITY HALL DRIVE-THRU KIOSK IMPROVEMENTS	8,076	3,132	-	-	-	-	-	8,076
P11865	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	1,735	1,735	-	-	-	-	-	1,735
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	1,304	1,304	-	-	-	-	-	1,304
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,253	1,253	-	-	-	-	-	1,253
P11864	BERMUDA RIVERA SEWER BASIN B-2	1,156	1,156	-	-	-	-	-	1,156
P11565	CORAL RIDGE CLUB ESTATES SEWER BASIN B-1	1,136	1,136	-	-	-	5,899,000	-	1,136
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENTS	-	-	2,020,575	300,000	1,902,000	-	-	2,202,000
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	1,990,393	300,000	3,296,958	-	-	3,596,958
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	1,461,628	1,239,832	320,000	2,400,460	-	2,720,460
P12435	BREAKERS AVENUE ROAD IMPROVEMENTS	-	-	1,010,000	-	-	-	-	1,010,000
FY 20200842	FIVE-ASH WELLFIELD WEST GENERATOR REPLACEMENT	-	-	650,000	-	-	-	-	650,000
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS	-	-	565,446	-	280,000	515,835	-	795,835
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	471,000	280,000	760,316	-	-	1,040,316
FY 20190715	UTILITIES EMERGENCY OPERATIONS CENTER & ADMINISTRATION	-	-	303,500	-	3,105,424	-	-	3,408,924
FY 20200834	PEELE DIXIE WTP - GEOLOGICAL PLANNING DOCUMENT	-	-	225,000	-	-	-	-	225,000
FY 20190714	NEW UTILITIES CENTRAL LABORATORY-PEELE DIXIE WATER	-	-	179,500	959,000	-	-	-	1,138,500
FY 20200836	UTILITIES CENTRAL WAREHOUSE	-	-	133,500	855,000	-	-	-	988,500
FY 20200882	SOIL MITIGATION AT SLUDGE PIT PROPERTY	-	-	100,000	200,000	-	-	-	300,000

City of Fort Lauderdale
Proposed FY 2020 - FY 2024 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 31, 2019	Available Balance as of May 31, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
P12401	PROSPECT WELLFIELD BONDING AND GROUNDING TESTING	-	-	99,000	-	-	-	-	99,000
FY 20200812	NORTH NEW RIVER DRIVE EAST	-	-	98,860	380,323	-	-	-	479,183
P12353	UTILITY COORDINATION FL DEPT OF TRANSPOR	-	-	90,000	90,000	90,000	90,000	90,000	450,000
FY 20190721	CONVERSION OF BACK WASH PUMP	-	-	90,000	-	-	-	-	90,000
FY 20200835	PEELE DIXIE WTP INJECTION WELL MECHANICAL INTEGRITY	-	-	60,000	-	-	-	-	60,000
FY 20200833	FIVEASH WTP-SLUICE GATES REPLACEMENT	-	-	20,000	200,000	200,000	-	-	420,000
FY 20200832	FIVEASH WTP-DIESEL BLDG SOUND PROOF CEILING PANEL	-	-	20,000	-	-	500,000	-	520,000
FY 20150222	MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB	-	-	-	3,384,871	-	-	-	3,384,871
P12393	FIVEASH ELECTRICAL SYSTEM REPLACEMENTS (2015-2020)	-	-	-	2,438,834	2,438,834	-	-	7,316,502
P12399	FIVEASH WTP PCCP REPLACEMENT	-	-	-	1,135,894	-	-	-	1,135,894
P12403	PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS	-	-	-	950,000	-	-	-	950,000
P12405	UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS	-	-	-	750,000	2,658,750	2,658,750	2,658,750	8,726,250
FY 20200844	PUMPING STATION D-34 EMERGENCY GENERATOR	-	-	-	660,000	-	-	-	660,000
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN	-	-	-	300,000	3,360,000	-	-	3,660,000
FY 20190722	WELLFIELD COMMUNICATIONS	-	-	-	300,000	400,000	100,000	-	800,000
P12184	DAVIE BLVD 18" WM ABAN I-95 TO SW 9 AVE	-	-	-	292,750	-	-	-	-
FY 20190720	CONVERSION OF FOUR HIGH SERVICE PUMPS TO VFD	-	-	-	250,000	250,000	100,000	-	600,000
P12417	MISCELLANEOUS WATER QUALITY IMPROVEMENTS	-	-	-	67,000	-	-	-	67,000
FY 20190735	MEMBRANE CLEANING SYSTEM UPGRADE	-	-	-	20,000	80,000	-	-	100,000
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	-	4,550,455	-	337,960	337,960
FY 20150204	DURBS A-23 SEWER BASIN LATERALS	-	-	-	-	-	2,139,280	337,129	3,371,297
FY 20190731	A-32, B-16, E-6, AND E-7 PUMPING STATION REPLACEMENT	-	-	-	-	-	5,949,960	-	4,995,872
FY 20190764	SEWER BASIN E-5 GRAVITY LINING	-	-	-	-	-	2,063,013	-	2,063,013
FY 20190748	SMALL WATER MAIN REPLACEMENT - NE 51ST STREET	-	-	-	-	-	1,920,000	-	1,920,000
FY 20200843	PUBLIC WORKS ADMIN BLDG GENERATOR REPLACEMENT	-	-	-	-	-	1,281,000	-	1,281,000
FY 20190739	SW 11 STREET & SW 30 AVENUE SMALL WATER MAIN REPLACEMENT	-	-	-	-	-	1,069,795	-	1,069,795
FY 20200840	FIVE-ASH WELLFIELD EAST GENERATOR FUEL TANK REPLAC	-	-	-	-	-	735,000	-	735,000
FY 20190745	LAS OLAS PUMP STATION REHAB	-	-	-	-	-	600,736	6,084,736	6,685,472
FY 20200838	RIVERLAND ROAD WATER MAINS	-	-	-	-	-	350,000	-	350,000
FY 20200836	CORDOVA ROAD WATER MAIN	-	-	-	-	-	200,028	-	200,028
FY 20190746	SMALL WATER MAIN REPLACEMENT - SEABREEZE BLVD	-	-	-	-	-	-	3,318,000	3,318,000
P12398	FIVEASH WTP GST AND CLEARWELL UPGRADES	-	-	-	-	-	-	800,000	800,000
FY 20150175	TWIN LAKES (NW) WATERMAIN	-	-	-	-	-	-	611,310	611,310
FY 20150176	SW 29 STREET SMALL WATERMAINS	-	-	-	-	-	-	397,353	397,353
FY 20190747	SMALL WATER MAIN REPLACEMENT - SW 10TH COURT	-	-	-	-	-	-	338,000	338,000
FY 20190749	SMALL WATER MAIN REPLACEMENT - HENDRICKS ISLE	-	-	-	-	-	-	300,000	300,000
FY 20190758	NEW PUMPING STATION FLAGLER VILLAGE A-24	-	-	-	-	-	-	260,736	260,736
FY 20200837	PIER SIXTY-SIX WATER MAIN	-	-	-	-	-	-	140,020	140,020
P12416	WATERMAIN IMPROVEMENTS AREA 1	-	-	-	-	-	-	99,276	99,276
Water/Sewer Master Plan Fund (454) Total		42,665,970	31,244,678	5,834,622	19,864,500	21,379,124	23,106,165	19,894,280	132,744,661

Parking Fund (461)									
P11993	MOBILE ENFRMNT FOR CTY WIDE PRKG ENHMT	1,718,000	1,718,000	-	-	-	-	-	1,718,000
P12378	NORTH BEACH PARKING LOT	1,224,314	1,131,716	-	-	-	-	-	1,224,314
P12354	NORTH GALT SHOPS	1,129,267	1,129,267	1,650,000	275,000	275,000	1,650,000	-	3,329,267
P12391	CITY WAYFINDING & INFO SIGNAGE	943,019	943,019	-	-	-	-	-	943,019
P12183	PARKING ADMIN & CITY PARK GARAGE REPAIRS	1,370,280	1,257,110	646,829	2,000,000	2,000,000	2,000,000	2,646,829	10,017,109
P12115	AQUATICS COMPLEX RENOVATIONS	500,000	-	-	-	-	-	-	500,000
P12409	S ANDREWS PARKING SPACE/ MTR INSTALLATN	399,106	365,866	-	-	-	-	-	399,106
P12376	3RD AVE ON-STREET PARKING & STREETSCAPE	393,222	68,952	-	-	-	-	-	393,222
P12373	SW 2ND AVE MEDIAN PARKING	366,995	38,504	-	500,000	500,000	-	-	1,366,995
P12381	SE 1ST AVENUE & BROWARD BLVD	67,418	41,514	-	-	-	-	-	67,418

City of Fort Lauderdale
Proposed FY 2020 - FY 2024 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 31, 2019	Available Balance as of May 31, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
P12423	CPG/ RIVERWALK CENTER PA & CALLBOX SYSTM	138,309	38,309	-	-	-	-	-	138,309
P12430	PROGRESSO PARKING SOLUTION	95,739	95,739	-	-	-	-	-	95,739
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	81,680	36,500	-	-	-	-	-	81,680
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	69,402	46,869	-	-	-	-	-	69,402
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	37,700	2,700	-	-	-	-	-	37,700
P10914	NEW FIRE STATION 54	1,331	-	-	-	-	-	-	1,331
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	917	917	-	-	-	-	-	917
FY 20200909	SUSTAINABLE IMPROVEMENT FOR CITYWIDE PARKING LOTS	-	-	-	500,000	500,000	500,000	500,000	2,000,000
Parking Fund (461) Total		8,536,699	6,914,982	-	3,275,000	3,275,000	4,150,000	3,146,829	22,383,528
Airport Fund (468)									
P12356	AVIATION EQUIP & SERV FACILITY EXPANSION	2,470,143	2,307,203	1,328,500	-	-	-	-	3,798,643
P12355	AIRPORT DRAINAGE IMPROVEMENTS PHASE 1	2,030,190	2,030,190	-	-	-	-	-	2,030,190
P12358	FXE AIRFIELD SIGNAGE REPLACEMENT	1,565,989	1,528,787	-	-	-	-	-	1,565,989
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	1,200,028	473,028	-	-	-	-	-	1,200,028
P12289	EXECUTIVE AIRPORT PARKING LOT	932,263	887,011	-	-	-	-	-	932,263
P12104	WESTERN PERIMETER ROAD	843,166	257,997	-	-	-	-	-	843,166
P12188	FXE ADMINISTRATION BUILDING RENOVATION	249,819	177,334	-	-	-	-	-	249,819
P12243	TAXIWAY FOXTROT RELOCATION	624,614	579,099	-	-	-	-	-	624,614
P12290	AIRPORT U.S. CBP FACILITY CANOPY	584,850	65,999	-	584,850	-	-	-	584,850
P12357	TAXIWAY FOXTROT LIGHTING IMPROVEMENTS	329,086	192,808	-	-	-	-	-	329,086
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	488,916	462,019	-	-	-	-	-	488,916
P12459	PARCEL 21B NRA MITIGATION AND MAINTENANC	479,677	341,087	-	-	-	-	-	479,677
P12455	TAXIWAY INTERSECTION IMPROVEMENTS	340,000	340,000	-	-	-	-	-	340,000
P12261	FXE DWNTWN HELISTOP ELEVATOR REPLACEMENT	229,868	21,744	-	-	-	-	-	229,868
P12437	AIRPORT DECORATIVE STREET POSTS	227,658	227,658	-	-	-	-	-	227,658
P12444	FXE DESIGN TW INTERSECTION IMPROVMENTS	140,490	26,724	-	-	-	-	-	140,490
P12323	FTL EXECUTIVE MASTER DRAINAGE PERMIT	54,279	4,375	-	-	-	-	-	54,279
P12474	MID-FIELD TAXIWAY EXTENS AND RUN-UP AREA	73,000	73,000	311,800	311,800	-	-	-	696,600
P12070	MASTER PLAN UPDATE	18,400	18,321	-	-	-	-	-	18,400
P12260	SOUTH PERIMETER LOOP ROAD	8,212	8,212	(8,760)	-	-	-	-	(548)
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,834	1,834	-	-	-	-	-	1,834
P12287	NW 55TH COURT TRAFFIC CALMING	156	156	(156)	-	-	-	-	-
FY 20200911	SECURITY AND ACCESS SYSTEM UPGRADE	-	-	600,000	-	-	-	-	600,000
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	240,651	-	-	-	-	240,651
FY 20160359	RUNWAY RUN-UP AREA	-	-	110,678	-	-	-	-	110,678
FY 20200885	RUNWAY 27 BY-PASS TAXIWAYS	-	-	21,500	108,650	20,000	-	-	150,150
FY 20200883	TAXIWAY GOLF PAVEMENT REHAB	-	-	19,500	10,000	-	-	-	29,500
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	229,375	79,625	-	-	-
FY 20200889	RUNWAY TAXIWAY INTERSECTION IMP	-	-	-	22,000	140,000	-	-	162,000
FY 20200884	TAXIWAYS B & Q REALIGNMENT	-	-	-	-	420,900	12,500	-	433,400
P12360	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	119,925	-	-	-
FY 20200886	RUNWAY 13-31 PAVEMENT SEALING	-	-	-	-	99,300	6,500	-	105,800
FY 20200888	RUNWAY 9 PARALLEL T/W EXTENSIONS	-	-	-	-	28,800	410,800	-	439,600
Airport Fund (468) Total		12,892,638	10,024,586	2,623,713	452,450	709,000	429,800	-	17,107,601
Stormwater Fund (470)									
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	1,928,068	1,928,068	-	-	-	-	-	1,928,068
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	993,740	873,512	40,000	40,000	40,000	203,400	40,000	1,357,140
P12119	RIVEROAKS STORMWATER PARK	916,903	789,190	-	-	-	-	-	916,903
P12064	DRAINAGE CANAL DREDGING	883,794	883,794	518,522	712,935	-	-	-	1,596,729
P12061	CITYWIDE CANAL DREDGING PLAN - CYCLE 1	870,519	870,519	-	-	20,682	-	-	870,519
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	784,584	748,075	-	-	-	-	-	784,584
P12023	800-850 SW 21 TERR STORMWATER IMPROVEMENT	534,846	496,812	383,398	-	-	-	-	918,244
P12028	4848 NE 23RD AVE STORMWATER IMPROVEMENTS	348,472	294,286	-	-	-	-	-	348,472
P12074	SOUTHEAST ISLES TIDAL AND STRMWR IMPR	348,325	337,389	-	-	-	-	-	348,325

City of Fort Lauderdale

Proposed FY 2020 - FY 2024 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 31, 2019	Available Balance as of May 31, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
P12082	VICTORIA PARK TIDAL & STRMWTR IMPROVEMENT	177,945	102,668	-	-	-	-	-	177,945
P12043	2449 BIMINI LN STORMWATER IMPROVMENTS	303,308	69,063	-	-	-	-	-	303,308
P12024	1137 NE 9TH AVE STORMWATER IMPROVEMENTS	216,831	73,787	-	-	-	-	-	216,831
P11869	CITYWIDE STORMWATER ANALYSIS	213,900	213,900	50,000	50,000	50,000	50,000	-	413,900
P12084	NE 13TH ST COMPLETE STREETS PROJECT	132,664	132,664	-	-	-	-	-	132,664
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	110,464	95,143	-	-	-	-	-	110,464
P12022	700-1000 W LAS OLAS BLVD STORMWATER	111,988	2,491	-	-	-	-	-	111,988
P12065	777 BAYSHORE DRV STRMWTR IMPROVEMENTS	71,090	1,868	-	-	-	-	-	71,090
P12031	500 BLCK SW 9TH TERR STORMWATER IMPROVEM	102,402	(1)	-	-	-	-	-	102,402
P12118	SURVEY FOR CITYWIDE STRMWTR MODEL	100,000	100,000	-	-	-	-	-	100,000
P12191	DRAINAGE CANAL SURVEYING AND ASSESSMENT	95,048	95,048	14,016	-	-	-	-	109,064
P11844	DURRS AREA STORMWATER IMPROVEMENTS	78,557	65,296	-	-	-	-	-	78,557
P11868	RIVER OAK STORMWATER ANALYSIS	75,322	53,141	-	-	-	-	-	75,322
P12478	STORMSTATION 1 FIXED EMERG GENERATORS	70,000	70,000	395,250	-	-	-	-	465,250
P11843	PROGRESSO STORMWATER IMPROVEMENTS	51,283	33,189	-	-	-	-	-	51,283
P12479	STORMSTATION 2 FIXED EMERG GENERATORS	52,500	52,500	297,500	-	-	-	-	350,000
P11845	DORSEY RIVERBEND STORMWATER IMPROVEMENTS	45,636	35,061	-	-	-	-	-	45,636
P12123	EOC DATA ROOM AT FIRE STATION 53	30,000	30,000	-	-	-	-	-	30,000
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	19,316	19,316	-	-	-	-	-	19,316
P12446	PUBLIC WORKS JOINT FACILITY	9,881	8,630	1,211,984	-	-	-	-	1,221,865
P12064	915 NE 3RD AVE STORMWATER IMPROVEMENTS	2,760	2,760	-	-	-	-	-	2,760
P12435	BREAKERS AVENUE ROAD IMPROVEMENTS	-	-	1,100,000	-	-	-	-	1,100,000
FY 20170507	1716 SE 7TH STREET STORMWATER IMPROVEMENTS	-	-	382,653	364,432	-	-	-	382,653
FY 20170512	32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS	-	-	191,510	192,391	-	-	-	191,510
FY20180604	BAYVIEW DR. FROM SUNRISE BLVD. TO OAKLAND PARK BLV	-	-	-	692,020	233,771	-	-	925,791
FY 20170511	DOWNTOWN TIDAL VALVES - #1-10	-	-	-	379,000	360,953	-	-	379,000
FY 20170506	3032 NE 20 COURT STORMWATER IMPROVEMENTS	-	-	-	178,639	-	-	-	178,639
FY20180608	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	-	-	-	125,424	255,969	-	-	381,393
FY 20170509	NE 16TH STREET STORMWATER IMPROVEMENTS	-	-	-	109,676	104,453	-	-	109,676
FY 20170509	1261 SW 29TH AVENUE STORMWATER IMPROVEMENTS	-	-	-	93,182	-	-	-	-
FY 20170492	1801 NE 45TH STREET STORMWATER IMPROVEMENTS	-	-	-	52,206	107,818	-	-	160,024
FY 20200823	NW 21ST AVENUE PIPE REHABILITATION	-	-	-	-	1,100,000	-	-	1,100,000
FY20180606	DOWNTOWN TIDAL VALVES - #11-19	-	-	-	397,934	397,934	-	-	397,934
FY20180616	DOWNTOWN TIDAL VALVES - #43-54	-	-	-	385,225	385,225	-	-	385,225
FY 20200805	DOWNTOWN TIDAL VALVES - #30-42	-	-	-	358,362	358,362	-	-	358,362
FY 20200820	NE 7TH STREET AND NE 2ND AVE STORMWATER IMPROVEMENTS	-	-	-	350,000	350,000	-	-	350,000
FY20180610	DOWNTOWN TIDAL VALVES - #20-29	-	-	-	325,466	325,466	-	-	325,466
FY20180603	PLANT A STORMWATER TREATMENT FACILITY UPGRADES	-	-	-	242,992	242,992	-	-	242,992
FY20180617	DOWNTOWN RIVERWALK DISTRICT TIDAL VALVES - HIMMARSHREE STREET	-	-	-	198,848	198,848	-	-	198,848
FY 20190773	MELROSE MANORS NEIGHBORHOOD IMPROVEMENTS	-	-	-	-	1,380,000	-	-	1,380,000
FY 20200824	NE 4TH STREET DRAINAGE IMPROVEMENTS	-	-	-	-	850,000	-	-	850,000
FY 20200822	NE 11TH CT AND SEMINOLE DR STORMWATER IMPROVEMENTS	-	-	-	-	375,000	-	-	375,000
FY 20190774	SAILBOAT BEND STORMWATER IMPROVEMENTS	-	-	-	-	236,250	-	-	236,250
FY 20190772	RIVERLAND ROAD STORMWATER IMPROVEMENTS	-	-	-	-	210,000	-	-	210,000
FY 20190771	NE 32 AVENUE AND NE 30TH STREET	-	-	-	-	173,250	-	-	173,250
FY 20200825	HOLLY HEIGHTS DR STORMWATER IMPROVEMENTS	-	-	-	-	300,000	-	-	300,000
FY 20200827	SE 1 & 2 STREETS, WEST OF US1 STORMWATER IMPROVEMENTS	-	-	-	-	147,000	-	-	147,000
FY 20200818	TARPON RIVER STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	-
Stormwater Fund (470) Total		9,680,146	8,476,169	4,066,311	2,339,900	4,046,585	3,781,900	4,024,250	27,938,892
Proposed Stormwater Revenue Bond (471) *									
P12074	SOUTHEAST ISLES TIDAL AND STRMWTR IMPR	-	-	-	43,980,000	-	-	-	43,980,000
P11868	RIVER OAK STORMWATER ANALYSIS	-	-	-	37,975,000	-	-	-	37,975,000
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	-	-	-	30,475,000	-	-	-	30,475,000

City of Fort Lauderdale
Proposed FY 2020 - FY 2024 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 31, 2019	Available Balance as of May 31, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
P11843	PROGRESSO STORMWATER IMPROVEMENTS	-	-	-	26,990,000	-	-	-	26,990,000
P11844	DURKS AREA STORMWATER IMPROVEMENTS	-	-	-	20,890,000	-	-	-	20,890,000
P11845	DORSEY RIVERBEND STORMWATER IMPROVEMENTS	-	-	-	20,890,000	-	-	-	20,890,000
P12082	VICTORIA PARK TIDAL & STRM/WTR IMPROVMENT	-	-	-	18,800,000	-	-	-	18,800,000
Proposed Stormwater Revenue Bond Fund (471) Total									
Water & Sewer Master Plan 2017 Fund (495)									
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	32,907,569	32,741,803	(1,468,998)	-	-	-	-	31,438,571
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	3,874,762	1,236,456	(300,000)	-	-	-	-	3,574,762
P11901	VICTORIA PK STH SW WATERMAINS IMPROVEMINT	4,992,728	2,115	-	-	-	-	-	4,992,728
P12391	BERMUDA RIVIERA SWIL WTRMIN IMPROVEMENTS	5,036,881	4,575,800	(300,000)	-	-	-	-	4,736,881
P12404	EXCAVATE & DISPOSE OF DRY LIME SLUDGE	4,584,639	79,639	-	-	-	-	-	4,584,639
P10850	VICTORIA PARK A NORTH-SMALL WATERMAINS	4,336,040	413,037	(200,000)	-	-	-	-	4,136,040
P12399	FIVEASH WTP PCCP REPLACEMENT	3,985,685	3,985,685	-	-	-	-	-	3,985,685
P12388	NE 13TH ST 24" FORCE MAIN REPLACEMENT	3,279,254	3,279,254	-	-	-	-	-	3,279,254
P11566	RIO VISTA SEWER BASIN D-43 REHAB	3,034,757	1,797,062	-	-	-	-	-	3,034,757
P12180	CROISSANT PARK SMALL WATER MAINS	1,714,225	400,089	(400,000)	-	-	-	-	1,314,225
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	2,084,723	7,268	-	-	-	-	-	2,084,723
P12390	16" FM ALONG LAS OLAS BLVD PHASE 2	2,252,341	1,960,356	-	-	-	-	-	2,252,341
P12389	18" FM RPL ACROSS NEW RVR FRM 9TH/ BIRCH	1,977,746	1,848,620	-	-	-	-	-	1,977,746
P12415	PUMP STATION A-7 UPGRADE	1,872,223	1,799,321	-	-	-	-	-	1,872,223
P10814	CENTRAL NEW RIVER W/MAIN RIVER CROSSING	1,621,095	1,621,095	-	-	-	-	-	1,621,095
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	1,067,706	686,978	-	-	-	-	-	1,067,706
P12414	GRAVITY PIPE IMPV TO DWNTWN COL SYSTM	704,648	596,657	-	-	-	-	-	704,648
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	646,643	641,818	-	-	-	-	-	646,643
P12352	S MIDDLE RIVER FORCE MAIN RIVER CROSSING	603,452	603,452	-	-	-	-	-	603,452
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	540,459	57,079	-	-	-	-	-	540,459
P12184	DAVIE BLVD 18" WM ABAM I-95 TO SW 9 AVE	518,491	207,631	1,550,000	-	-	-	-	2,068,491
P12413	FM FROM PUMP STN D-35 TO D-36 UPSIZE	474,256	402,375	-	-	-	-	-	474,256
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	363,984	363,984	-	-	-	-	-	363,984
P12395	PEELE DIXIE ELECTRICAL STUDIES	206,496	206,496	-	-	-	-	-	206,496
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	125,152	58,150	-	-	-	-	-	125,152
P12400	PROSPECT WELLFIELD ELC STUDIES & TESTING	183,832	183,832	-	-	-	-	-	183,832
P12456	SEWER BASIN D-40 REHAB	166,307	83,606	-	-	-	-	-	166,307
P12402	PEELE DIXIE WELLFIELD ELC STUD & TESTING	148,540	148,540	-	-	-	-	-	148,540
P12396	PEELE DIXIE SURGE PROTECTION UPGRADES	98,540	98,540	-	-	-	-	-	98,540
P12463	CORAL SHORES SML WATERMAIN IMPROVEMENTS	-	-	1,118,998	-	-	-	-	1,118,998
Water & Sewer Master Plan 2017 Fund (495) Total									
Water & Sewer Regional Master Plan 2017 Fund (496)									
P12406	REDUNDANT FORCE MAIN FROM B-REPUMP	23,900,000	23,900,000	-	-	-	-	-	23,900,000
P12385	SE 10TH AV 48" FM REPL & 36" BYPASS	19,708,822	19,708,822	-	-	-	-	-	19,708,822
P12386	54" FM RPL SE 9TH/10TH AV & NEW PARALLEL	14,589,047	14,589,047	-	-	-	-	-	14,589,047
P12384	NE 38TH ST 42" FM & NE 19TH AV 24" FM	11,096,397	11,096,397	-	-	-	-	-	11,096,397
P12387	EFFLUENT MAIN REHABILITATION	8,181,445	8,181,445	-	-	-	-	-	8,181,445
P12383	NE 25TH AVE FORCE MAIN REPLACEMENT	4,784,451	4,784,451	-	-	-	-	-	4,784,451
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	34,513	30,722	-	-	-	-	-	34,513
Water & Sewer Regional Master Plan 2017 Fund (496) Total									
Central Services Operations Fund (581)									
P12420	PUB SAFETY SUBSCRIBER RADIOS TECH UPGRDE	6,383,588	4,483	-	-	-	-	-	6,383,588
P12337	ENTERPRISE RESOURCE PLANNING (ERP)	501,800	91,254	-	-	-	-	-	501,800
P12305	ACCESS CONTROL UPGRADE - CITYWIDE	821,585	785,331	-	-	-	-	-	821,585
P12123	EOC DATA ROOM AT FIRE STATION 53	176,865	-	-	-	-	-	-	176,865
P12207	CITY HALL DATA CENTER A/C & FIRE SUPPRES	26,875	17,675	-	-	-	-	-	26,875
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,753	1,753	-	-	-	-	-	1,753

City of Fort Lauderdale
Proposed FY 2020 - FY 2024 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 31, 2019	Available Balance as of May 31, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total **
Central Services Operations Fund (581) Total									
Vehicle Rental Operations Fund (583)		7,912,466	900,496	-	-	-	-	-	7,912,466
P12103	ENVIRONMENTAL SUSTAINABLE MAN SVST	-	650,645	-	-	-	-	-	706,898
P12363	GTL WWTP FUEL ISLAND IMPROVEMENTS	-	20,000	-	-	-	-	-	140,000
P12327	CENTRAL FUEL STATION RENOVATIONS & IMPRO	-	2,159	-	-	-	-	-	95,972
P12432	FIRE STATION 53 FUEL ISLAND IMPROVEMENTS	-	36,867	-	-	-	-	-	36,867
Vehicle Rental Operations Fund (583) Total		979,737	709,671	-	-	-	-	-	979,737
Cemetery Perpetual Care Fund (627)									
P12307	IRRIGATION UPGRADES SUNSET MEMORIAL GARD	120,000	3,208	-	-	-	-	-	120,000
Cemetery Perpetual Care Fund (627) Total		120,000	3,208	-	-	-	-	-	120,000
Arts and Science District Garage Fund (643)									
P12091	CITY WAYFINDING & INFO SIGNAGE	92,956	92,956	-	-	-	-	-	92,956
Arts and Science District Garage Fund (643) Total		92,956	92,956	-	-	-	-	-	92,956
Florida Department of Transportation (FDOT) Fund (778)									
P12455	TAXIWAY INTERSECTION IMPROVEMENTS	-	-	1,080,000	-	-	-	-	1,080,000
P12474	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
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	52,070	-	-	-	52,070
FY 20200883	TAXIWAY GOLF PAVEMENT REHAB	-	-	-	52,000	412,000	-	-	464,000
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	15,000	134,750	-	-	-
FY 20200885	RUNWAY 27 BY-PASS TAXIWAYS	-	-	-	15,000	108,650	-	-	123,650
FY 20200889	RUNWAY 9 TAXIWAY INTERSECTION IMP	-	-	-	-	15,500	130,000	-	145,500
P12360	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	10,000	67,500	-	-
FY 20200884	TAXIWAYS B & Q REALIGNMENT	-	-	-	-	-	1,633,600	-	1,633,600
FY 20200886	RUNWAY 13-31 PAVEMENT SEALING	-	-	-	-	-	371,200	-	371,200
FY 20200888	RUNWAY 9 PARALLEL T/W EXTENSIONS	-	-	-	-	-	-	380,800	380,800
Florida Department of Transportation (FDOT) Fund (778) Total *		-	-	1,372,000	1,950,270	1,482,350	2,134,800	380,800	7,320,220
Federal Aviation (FAA) Grant Fund (779)									
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	937,260	-	-	-	937,260
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	270,000	2,425,500	-	-	2,225,700
FY 20200885	RUNWAY 27 BY-PASS TAXIWAYS	-	-	-	270,000	1,955,700	-	-	2,619,000
FY 20200889	RUNWAY 9 TAXIWAY INTERSECTION IMP	-	-	-	-	279,000	2,340,000	-	-
P12360	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	180,000	1,215,000	-	-
FY 20200888	RUNWAY 9 PARALLEL T/W EXTENSIONS	-	-	-	-	-	385,700	6,854,500	7,240,200
Federal Aviation (FAA) Grant Fund (779) Total *		-	-	-	1,207,260	2,234,700	2,725,700	6,854,500	13,022,160
GRAND TOTAL		411,275,185	311,402,000	44,464,518	253,564,869	56,414,781	59,694,263	62,832,117	888,245,733

Detailed tracking of the changes since the Adopted FY 2019 - FY 2023 Community Investment Plan using **bold and strike through**

*Grant funds, Park Impact Fee funds, and Proposed Stormwater Revenue Bonds will not be appropriated until each grant contract is executed and bond funding is secured.

**The unspent balance remaining in projects as of May 31, 2019 is included in the FY 2019 to FY 2024 CIP total.

Capital Project Applications by Funding Source

This section provides project details for each of the projects that are included in the FY 2020 – FY 2024 Community Investment Plan. The projects are organized by funding source. Capital project funds are used to account for financial resources segregated for the acquisition or construction of major capital facilities other than those financed by enterprise operations. Below is a brief description of each funding source used to fund capital projects in the Community Investment Plan.

Fund Descriptions

Community Development Block Grant (CDBG) Fund (108)

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

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, 458)

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, 495, 496)

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

Parking Services Fund & Parking Revenue Bonds Funds (461)

Parking Services Funds are derived from parking fees and fines. They are generally used to maintain or enhance the City's parking system including the City's parking lots, parking garages and on-street parking. 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 2021 revenue bonds will be issued using this source of funding in order for the City to significantly invest in its stormwater system.

Central Services Operations Fund (581)

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

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.

ROADWAY AND SIDEWALK REPLACEMENTS

PROJECT#: FY 20200912

Project Mgr:	Joe Kinney	Department:	Public Works				Address:	City-Wide
		Fund:	108	CDBG - Com. Dev. Block Grant			City:	Fort Lauderdale
		District:	<input checked="" type="checkbox"/> I	<input checked="" type="checkbox"/> II	<input checked="" type="checkbox"/> III	<input checked="" type="checkbox"/> IV	State:	FL
							Zip:	33301

Description: This project is for roadway resurfacing and sidewalk repairs in Community Development Block Grant (CDBG) areas citywide.

Justification: This project is for roadway resurfacing and sidewalk repairs in Community Development Block Grant (CDBG) areas citywide.

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

Project Type: Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CDBG - Com. Dev. Block Grant CONSTRUCTION								
108	6599	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Fund 108:		-	500,000	500,000	500,000	500,000	500,000	2,500,000
GRAND TOTAL:		\$ -	500,000	500,000	500,000	500,000	500,000	2,500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$							TOTAL FUNDING
TOTAL	\$ -	-	-	-	-	-	-	-

Comments:

Cost Estimate Justification:

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:	2
Construction / Closeout:	4



CITY OF FORT LAUDERDALE



ANNIE BECK PARK IMPROVEMENTS

PROJECT#: 12475

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 is closed. The park's patrons have to walk from the farthest end of the park to get down to the river bank. A wall is needed 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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)	-	-	-	-	-
GRAND TOTAL:		\$ 89,148	(89,148)	-	-	-	-	-

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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

Quarters To Perform Each Task:

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

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



ANNUAL ASPHALT RESURFACING

PROJECT#: 12223

Project Mgr: Barbara Howell x4505	Department: Public Works	Address: Citywide
Fund: 332 Gas Tax	City: Fort Lauderdale	State: FL
District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	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 below 55.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	448,059	55,843	388,262	388,262	388,262	388,262	2,056,950
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(21,536)	-	-	-	-	-	(21,536)
Total Fund 331:		426,523	55,843	388,262	388,262	388,262	388,262	2,035,414
<i>Gas Tax CONSTRUCTION</i>								
332	6599	418,126	470,000	470,000	470,000	470,000	470,000	2,768,126
<i>Gas Tax FORCE CHARGES / ENGINEERING</i>								
332	6501	19,542	33,115	33,115	33,115	33,115	33,115	185,117
<i>Gas Tax ADMINISTRATION</i>								
332	6550	(397)	-	-	-	-	-	(397)
Total Fund 332:		437,271	503,115	503,115	503,115	503,115	503,115	2,952,846
GRAND TOTAL:		\$ 863,794	558,958	891,377	891,377	891,377	891,377	4,988,260

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No budgetary impact.

Cost Estimate Justification:

The asphalt inspection was completed in 2013 and a report of the Pavement Condition Index (PCI) was identified in the report. Funding for 2020 - 2024 is requested to address roadways with PCI in the poor, very poor, and failed conditions. This estimate is based on current contract prices and project and construction management rates. Poinciana Park neighborhood will be resurfaced to restore streets that had utility upgrades including 15,000 linear feet of small water main improvements.

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



BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET

PROJECT#: FY20180620

Project Mgr: Khant Myat
x5061
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 project is for the replacement of the Bayview Drive bridge. This bridge is a 20 foot long, single span, reinforced concrete slab bridge constructed in 1962. The 42 foot wide bridge has a roadway width of 28.3 feet and carries two (2) lanes of traffic; additionally, it has two (2) 2.9 foot wide sidewalks separated from the roadway by a raised curb in a residential neighborhood.

Justification: 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 Florida Department of Transportation (FDOT). The bridge has been identified as scour critical by Florida Department of Transportation (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 which are chloride-contaminated. It is anticipated replacement of the bridge will be required. The Bridge Master Plan recommends replacement in work period year 11-15, but an Florida Department of Transportation (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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	-	-	-	44,100	44,100	88,200
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	-	90,000	54,000	144,000
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	-	-	12,200	976,400	988,600
Total Fund 331:		-	-	-	-	146,300	1,074,500	1,220,800
GRAND TOTAL:		\$ -	-	-	-	146,300	1,074,500	1,220,800

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 \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Recent re-inspections to the bridge by FDOT have shown significant deterioration and this bridge has been down-graded. This bridge is at risk of being closed by FDOT and residents will not be able to get to their homes until the bridge is replaced. The cost estimate is based on US Department of Transportation Federal Highway Administration's National Inventory (NBI) report. The NBI report has a reliable cost estimate of the bridge replacement construction. This project will affect 8 parcels.

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



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: S 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 Fiscal Year 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 Florida Department of Transportation (FDOT).

Source Of the Justification: Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	1,759,128	1,199,582	-	-	-	-	2,958,710
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	(25,186)	33,042	-	-	-	-	7,856
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	88,794	235,200	-	-	-	-	323,994
<i>CIP - General Fund ADMINISTRATION</i>								
331	6550	(115)	-	-	-	-	-	(115)
Total Fund 331:		1,822,621	1,467,824	-	-	-	-	3,290,445
GRAND TOTAL:		\$ 1,822,621	1,467,824	-	-	-	-	3,290,445

Comments: Task Order with the consultant for this project has been issued and additional funding is needed to complete the bridge replacement.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Recent re-inspections to the bridge by Florida Department of Transportation (FDOT) have shown significant deterioration and this bridge has been down-graded. This bridge is at risk of being closed by FDOT and residents will not be able to get to their homes until the bridge is replaced. This project will affect the following home owner associations: Breakwater Towers, Harbor Beach Property Owners Association and Harbour Inlet Association.

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: 4
Bidding / Award: 3
Construction / Closeout: 1



BRIDGE RESTORATION

PROJECT#: 12010

Project Mgr: Connie Hayman x5875
Department: Public Works
Fund: 331 CIP - General Fund
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the restoration of bridges using epoxy coating to restore 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 hairline cracks not repaired by the epoxy coating.

Source Of the Justification: Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	777,892	100,000	1,156,854	1,100,000	1,582,025	1,551,838	6,268,609
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(241,733)	-	-	-	-	-	(241,733)
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	(56,407)	-	-	-	-	-	(56,407)
<i>CIP - General Fund ADMINISTRATION</i>								
331	6550	(478)	-	-	-	-	-	(478)
<i>CIP - General Fund LEASES AND RENTALS</i>								
331	6551	(1,625)	-	-	-	-	-	(1,625)
Total Fund 331:		477,649	100,000	1,156,854	1,100,000	1,582,025	1,551,838	5,968,366
GRAND TOTAL:		\$ 477,649	100,000	1,156,854	1,100,000	1,582,025	1,551,838	5,968,366

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. This project will affect approximately 87,652 parcels of land citywide.

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



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: This project involved placement of beach-compatible sand along 4.9 miles of Broward County coastline between the Hillsboro Inlet and the Port Everglades, which is 3.54 miles within the City limits. This project includes beach nourishment at Pompano Beach and Lauderdale-By-The-Sea, beach restoration at northern Fort Lauderdale (between Flamingo Ave and Terramar St.), and dune construction within the Lauderdale-By-The-Sea and Fort Lauderdale segments.

The Hurricane Sandy reimbursement of \$203,490 has been paid in full. Additionally, within a three year period starting as of October 15, 2016, \$8,378,924 will be paid for A1A Beach Repairs, which includes \$6,764,404 in federal funds reimbursed to the City. 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 the City of Fort Lauderdale has never been nourished. A healthy sustainable beach is directly connected to quality of life and the economy. Broward County beaches attract 7.2 million visitors a year who spend \$422 million annually in Broward County. Visitors also contribute \$548 million annually to Broward County's economy, create 17,700 full-time equivalent jobs, and protect over \$4 billion in shorefront structures and infrastructure.

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

Project Type: Marine

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CIP - General Fund CONSTRUCTION								
331	6599	5,585,950	1,790,802	2,623,248	-	-	-	10,000,000
Total Fund 331:		5,585,950	1,790,802	2,623,248	-	-	-	10,000,000
GRAND TOTAL:		\$ 5,585,950	1,790,802	2,623,248	-	-	-	10,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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



CITY-COUNTY JOINT GOVERNMENT CENTER CAMPUS

PROJECT#: FY 20200929

Project Mgr: To Be Determined
Department: City Manager
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: 101 NW 1st Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The members of the Board and Commission unanimously supported the idea of moving forward with the development of a joint government center campus in downtown Fort Lauderdale to serve as the new offices for both the City and the County.

Justification: An Interlocal Agreement was approved by the City Commission on May 7th establishing that the City and County Parties are desirous of working together on the joint development of the project.

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

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CIP - General Fund CONSTRUCTION								
331	6599	-	500,000	-	-	-	-	500,000
Total Fund 331:		-	500,000	-	-	-	-	500,000
GRAND TOTAL:		\$ -	500,000	-	-	-	-	500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The estimated cost of \$500,000 for FY 2020 represents the City of Fort Lauderdale's estimated contribution towards the design of a new government center.

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:
Design / Permitting:
Bidding / Award:
Construction / Closeout:



CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT

PROJECT#: 12330

Project Mgr: Rares Petrica
x6720
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 address the capital repair and/or replacement of the City-owned seawalls as identified in the proposed Seawall Master Plan (P12212). 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-inch to 10-inches above 1992 mean sea levels by 2030 and 14-inch 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 for the higher sea levels expected in the future.

Source Of the Justification: Sustainability Action Plan

Project Type: Seawalls

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CIP - General Fund CONSTRUCTION								
331	6599	-	-	1,049,345	839,477	2,660,523	-	4,549,345
Total Fund 331:		-	-	1,049,345	839,477	2,660,523	-	4,549,345
GRAND TOTAL:		\$ -	-	1,049,345	839,477	2,660,523	-	4,549,345

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost to replace a seawall factored at \$1,400 per linear foot (LF). Derived from estimated construction cost for Bayview Drive seawall repair and seawall replaced at NE 26th Avenue near the 55th Street Bridge. The cost to repair would be \$700 per LF, which is 50% of the replacement cost. For the seawall only to be capped, a factor of \$95 per LF was used from the E Las Olas Boulevard Southwest Repairs Project. The Construction cost estimate based on 40% of sea wall replacement, 40% repair and

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: 2
Construction / Closeout: 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 at various parks throughout the City. The City has 46 playgrounds in its inventory each with a typical life-cycle of ten years.

Playgrounds provide opportunities for children to develop motor skills, social skills, and decision making abilities, while getting exercise and having fun. Children challenge themselves physically by climbing, jumping, and swinging in a safe environment.

Justification: The results from this project will provide the safe and accessible playgrounds for neighbors and visitors. The playground structure typically accounts for less than a third of the total cost for a playground replacement. The majority of the expense goes to the poured in place safety surfacing and shade structures, which are very popular among the children and their parents. Other costs that go into the estimates are removal of existing structure, site furnishing, landscaping, and design costs.

The playgrounds at the following parks need to be replaced by 2023: Warfield (\$270,000); Palm Aire Village (\$400,000); Mills Pond (\$675,000); Riverland (\$400,000); Esterre Davis Wright (\$270,000); Florence Hardy (\$675,000); Carter (\$675,000); Hottt (\$270,000); Coontie Hatchee (\$270,000); Walker (\$270,000); Coral Ridge Park (\$200,000); Twin Lakes Park (\$270,000); Harbordale (\$270,000); Snyder's two playgrounds (\$675,000); Floyd Hull (\$300,000); Gore Betz (\$270,000); Peter Feldman (\$270,000).

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CIP - General Fund CONSTRUCTION								
331	6599	704,376	(704,376)	-	-	-	-	-
Total Fund 331:		704,376	(704,376)	-	-	-	-	-
GRAND TOTAL:		\$ 704,376	(704,376)	-	-	-	-	-

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The playground projects will be implemented as a part of the Parks General Obligation bond projects.

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: 14

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



CORDOVA ROAD COMPLETE STREETS PROJECT

PROJECT#: 12158

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

Description: The Cordova Road project will convert the existing four vehicle lane section to provide landscaped buffered sidewalks, new pedestrian crossings, pedestrian lighting, bike accommodations, and traffic calming. 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. 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, which makes it more critical to provide safe paths. There were 66 automobile accidents in this two block corridor over the past five years. The majority of these accidents occurred in the area between the South Port Shopping Center and Quarterdecks involving 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund PROJECT CONTINGENCIES</i>								
331	6598	-	-	150,000	-	-	-	150,000
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	9,735	-	-	-	-	-	9,735
Total Fund 331:		9,735	-	150,000	-	-	-	159,735
GRAND TOTAL:		\$ 9,735	-	150,000	-	-	-	159,735

Comments: The request is for contingency for the TAP project. The grant will fund design in 2019, with construction in 2021. Total grant is \$1.5 million which will be managed by FDOT under project 438281.1.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	9,000	9,000	-	18,000
TOTAL	\$ -	-	-	9,000	9,000	-	18,000

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:

The total project cost prepared by the Florida Department of Transportation is \$305,000 for design and \$1,041,745 for construction which is within our grant amount.

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



DOWNTOWN WALKABILITY PROJECT PHASES 7-10

PROJECT#: FY20180658

Project Mgr: Christine Fanchi x5226
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☒ III ☒ IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The FY2019 - FY2023 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 (

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CIP - General Fund CONSTRUCTION								
331	6599	-	-	500,000	500,000	175,972	500,000	1,675,972
Total Fund 331:		-	-	500,000	500,000	175,972	500,000	1,675,972
GRAND TOTAL:		\$ -	-	500,000	500,000	175,972	500,000	1,675,972

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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



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

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

Source Of the Justification: Facilities Condition Assessment

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	354,051	250,000	250,000	250,000	250,000	250,000	1,604,051
<i>CIP - General Fund ADMINISTRATION</i>								
331	6550	(20,463)	-	-	-	-	-	(20,463)
Total Fund 331:		333,588	250,000	250,000	250,000	250,000	250,000	1,583,588
GRAND TOTAL:		\$ 333,588	250,000	250,000	250,000	250,000	250,000	1,583,588

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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 for the following: heating, ventilating and air conditioning (HVAC) system, electrical distribution systems (including panels), lighting end devices and emergency power generation, plumbing fixtures and domestic water distribution at all City facilities.

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

Source Of the Justification: Facilities Condition Assessment

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CIP - General Fund CONSTRUCTION								
331	6599	793,744	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	7,293,744
CIP - General Fund EQUIPMENT PURCHASES								
331	6564	(23,978)	-	-	-	-	-	(23,978)
Total Fund 331:		769,766	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	7,269,766
GRAND TOTAL:		\$ 769,766	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	7,269,766

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact on operating budget.

Cost Estimate Justification:

Cost is 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: 0
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 2



FACILITY ASSESSMENT - INTERIOR REPAIR/CONSTRUCTION

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, ceilings, stair construction, and handrails at all City facilities.

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

Source Of the Justification: Facilities Condition Assessment

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	878,543	200,000	200,000	200,000	200,000	200,000	1,878,543
<i>CIP - General Fund ARCHITECTURAL FEES</i>								
331	6530	(25,317)	-	-	-	-	-	(25,317)
<i>CIP - General Fund ADMINISTRATION</i>								
331	6550	(13,013)	-	-	-	-	-	(13,013)
Total Fund 331:		840,213	200,000	200,000	200,000	200,000	200,000	1,840,213
GRAND TOTAL:		\$ 840,213	200,000	200,000	200,000	200,000	200,000	1,840,213

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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: 33316

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

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

Source Of the Justification: Facilities Condition Assessment

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CIP - General Fund CONSTRUCTION								
331	6599	172,473	250,000	250,000	250,000	250,000	250,000	1,422,473
Total Fund 331:		172,473	250,000	250,000	250,000	250,000	250,000	1,422,473
GRAND TOTAL:		\$ 172,473	250,000	250,000	250,000	250,000	250,000	1,422,473

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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



FIRE ALERTING SYSTEM - REPLACEMENT

PROJECT#: 12344

Project Mgr: Troy Bailey **Department:** Information Systems **Address:** City-Wide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: ☒ I ☒ II ☒ III ☒ IV **State:** FL
Zip:

Description: In August of 2014, the City of Fort Lauderdale entered into an Inter-Local Agreement with Broward County for Regional 911 Communications Services. As part of the regional communications, it provides fire alerting for Broward County and some municipalities through three Public Safety Answering Points (PSAP). The Public Safety Answering Points (PSAP) alerts 110 fire stations in Broward County.

Broward County awarded a competitive bid to replace its existing fire alerting system from Zetron to Phoenix G2 by US Design Digital. The award was given to Keylite Power & Lighting Corp.

Justification: As staff work with Keylite Power & Lighting Corp. on system designs of Fire Station 8 and Fire Station 54, it has been determined the estimated cost of \$50,000 per station is not sufficient. The current quote for Fire Station 54 is \$134,366, and the current quote for Fire Station 8 is \$130,686. These two stations are not covered under the Community Investment Plan Project, but are under the General Obligation Fire Bond, which does not impact the current funding. Staff has determined that additional funding will be needed to successfully retrofit the remaining fire stations with the same level of current technology and capabilities; therefore, Staff is requesting \$300,000 for the overall project. This additional funding adjustment is for the increase in cost of stations, additional cost for permitting, decommissioning, removal of old equipment, and unforeseen complications.

Source Of the Justification: Not identified in an approved plan

Project Type: Fire

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund EQUIPMENT PURCHASES</i>								
331	6564	1,000,000	150,000	150,000	-	-	-	1,300,000
Total Fund 331:		1,000,000	150,000	150,000	-	-	-	1,300,000
GRAND TOTAL:		\$ 1,000,000	150,000	150,000	-	-	-	1,300,000

Comments: The Funding request is based on current quotes from alerting contractor. The estimated average cost of small fire station is \$ 112,000 and medium station is \$134,000. Currently, Staff has no quotes for larger station, so cannot provide the average cost.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	75,000	-	-	-	-	75,000
TOTAL	\$ -	75,000	-	-	-	-	75,000

Comments:

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



LAS OLAS MOBILITY IMPROVEMENTS

PROJECT#: FY 20200930

Project Mgr: To be determined
Department: Community Redevelopment Agency
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☒ IV
Address:
City:
State:
Zip:

Description: 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 area.

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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CIP - General Fund CONSTRUCTION								
331	6599	-	825,433	-	-	-	-	825,433
Total Fund 331:		-	825,433	-	-	-	-	825,433
GRAND TOTAL:		\$ -	825,433	-	-	-	-	825,433

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

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:
Design / Permitting:
Bidding / Award:
Construction / Closeout:



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 replace aging, or non-code compliant, structures of the 152.5 acres of Mills Pond Park. 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. 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. This project will also explore the replacement of the dugouts with ten new Leadership in Energy and Environmental Design (LEED) certified concrete dugouts with cool-roof paint if funding is available.

Justification: Currently, the temporary concession/restroom trailer has only two restroom stalls for men and women each and does not meet demand. It is not sufficient to accommodate more than 600 adult league teams and spectators that use the facility annually. The concession building is a major part of the revenue generated in this park. While the office trailer is rented at \$200/month, the facility generates over \$200,000 in revenue annually from softball and other operations.

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." Additionally, it will amplify the "Green Showcase" of sustainable practices already in place at this facility, including 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	100,300	-	-	-	-	-	100,300
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	626,042	(749,300)	-	-	-	-	(123,258)
<i>CIP - General Fund PROJECT CONTINGENCIES</i>								
331	6598	59,000	-	-	-	-	-	59,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(34,898)	-	-	-	-	-	(34,898)
<i>CIP - General Fund ADMINISTRATION</i>								
331	6550	(1,144)	-	-	-	-	-	(1,144)
Total Fund 331:		749,300	(749,300)	-	-	-	-	-
GRAND TOTAL:		\$ 749,300	(749,300)	-	-	-	-	-

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No impact to the operating budget

Cost Estimate Justification:

Staff worked with vendors to determine cost estimate of these LEED products.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Public Places	Initiation / Planning:	1
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	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		



MILLS POND PARK BOAT RAMP REPLACEMENT

PROJECT#: 12341

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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	113,169	(38,723)	-	-	-	-	74,446
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	(22,410)	-	-	-	-	-	(22,410)
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(19,199)	-	-	-	-	-	(19,199)
<i>CIP - General Fund PERMITS COSTS</i>								
331	6554	(800)	-	-	-	-	-	(800)
Total Fund 331:		70,760	(38,723)	-	-	-	-	32,037
GRAND TOTAL:		\$ 70,760	(38,723)	-	-	-	-	32,037

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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

Quarters To Perform Each Task:

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

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

NCIP CITY MATCH
PROJECT#: FY 20200921

Project Mgr:	Hal Barnes	Department:	City Manager				Address:	Citywide
Fund:	331	CIP - General Fund					City:	Fort Lauderdale
District:	<input checked="" type="checkbox"/> I	<input checked="" type="checkbox"/> II	<input checked="" type="checkbox"/> III	<input checked="" type="checkbox"/> IV	State: FL			
Zip:								33301

Description: The match 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.

Justification: These programs enhance the quality of life in our neighborhoods and enhance business areas.

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

Project Type: NCIP

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CIP - General Fund CONSTRUCTION								
331	6599	-	150,000	-	-	-	-	150,000
Total Fund 331:		-	150,000	-	-	-	-	150,000
GRAND TOTAL:		\$ -	150,000	-	-	-	-	150,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$						TOTAL FUNDING
							-
TOTAL	\$ -	-	-	-	-	-	-

Comments:

Cost Estimate Justification:

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:
Design / Permitting:
Bidding / Award:
Construction / Closeout:



NE 1ST STREET BRIDGE

PROJECT#: FY20180621

Project Mgr: Connie Hayman x5875
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: This project is for a full bridge replacement of the existing City's damaged infrastructure located at NE 1st Street over Stranahan Lake, Bridge #865727. The bridge is a 44 foot long, two-span, steel multi-girder beam bridge constructed in 1940. The bridge has a roadway width of 24.1 feet. and carries two lanes of traffic in a residential neighborhood. The work will include removing and replacing the vehicular and pedestrian bridge structure. Installing a new bridge and upgrading the structure to meet Florida Department of Transportation (FDOT) compliant Standards.

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 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	-	80,000	75,000	-	-	155,000
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	129,759	256,265	-	-	386,024
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	-	875,060	-	-	875,060
Total Fund 331:		-	-	209,759	1,206,325	-	-	1,416,084
GRAND TOTAL:		\$ -	-	209,759	1,206,325	-	-	1,416,084

Comments: Deficiency letter received from FDOT indicating this bridge is in critical condition . The bridge requires numerous repairs, and if not fixed, could result in downgrading the bridge weight capacity or bridge closure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. This project has been re-estimated in 2018 and construction costs have gone up to \$1.1 million. This project affects approximately 2,786 parcels.

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



NEW MILLS POND PARK RESTROOMS

PROJECT#: 12335

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 because 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	670,635	(488,854)	-	-	-	-	181,781
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	(168,385)	-	-	-	-	-	(168,385)
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(13,396)	-	-	-	-	-	(13,396)
Total Fund 331:		488,854	(488,854)	-	-	-	-	-
GRAND TOTAL:		\$ 488,854	(488,854)	-	-	-	-	-

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments:

Cost Estimate Justification:

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



NW 15TH AVENUE COMPLETE STREETS PROJECT

PROJECT#: 12470

Project Mgr: Christine Fanchi
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, which includes 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 no crosswalks along the approximate 1 mile stretch. Over the past five years, 286 crashes have occurred, including 12 pedestrians and 9 bicyclists. There were 3 fatalities. This is an increase over last year's 5 year period of 50 crashes. 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	200,000	-	-	-	1,000,000	-	1,200,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	-	-	-	30,000	-	30,000
Total Fund 331:		200,000	-	-	-	1,030,000	-	1,230,000
GRAND TOTAL:		\$ 200,000	-	-	-	1,030,000	-	1,230,000

Comments: Funding is being requested for the construction of roadway improvements which will be designed in FY19. Construction costs have been added to the CIP for FY 2023.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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 path and traffic calming improvements to a residential collector roadway.

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: 3

CAM# 19-0467

Objectives: Improve pedestrian, bicyclist and vehicular safety



PARKER PLAYHOUSE RENOVATION

PROJECT#: 12343

Project Mgr: Luisa Agathon
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. Broward County Performing Arts Center Authority (PACA) operates the facility on behalf of the foundation. The City's contribution is estimated to be one third of the total project cost 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CIP - General Fund CONSTRUCTION								
331	6599	-	500,000	600,000	600,000	600,000	700,000	3,000,000
Total Fund 331:		-	500,000	600,000	600,000	600,000	700,000	3,000,000
GRAND TOTAL:		\$ -	500,000	600,000	600,000	600,000	700,000	3,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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



POLICE K-9 TRAINING TRAILER

PROJECT#: FY 20200926

Project Mgr: William Schultz
Department: Police
Fund: 331 CIP - General Fund
District: ☒ I ☐ II ☐ III ☐ IV
Address: 1300 West Broward Blvd
City: Fort Lauderdale
State: FL
Zip: 33312

Description: The Police Department is looking to locate the Canine Unit at the City's well-fields in a permanent pre-fabricated building. The exact dimensions of the facility have yet to be determined. Configuration and layout will depend on the size and structure of the pre-fabricated building.

Justification: The effort is meant to address the need to establish a permanent home for the Canine Unit.

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

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>								
331	6499	-	200,000	-	-	-	-	200,000
Total Fund 331:		-	200,000	-	-	-	-	200,000
GRAND TOTAL:		\$ -	200,000	-	-	-	-	200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

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:
Design / Permitting:
Bidding / Award:
Construction / Closeout:



PUBLIC WORKS JOINT FACILITY

PROJECT#: 12446

Project Mgr: Jose Custodio x5248

Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV

Address: 6001 Hawkins Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the Design-Build Construction of a new facility (offices and storage) and new access roads for the stormwater operations team and the water meter shop team. The work will include site improvements and will be located at 6001 Hawkins Road, Fort Lauderdale.

Justification: The property where the original Meter Shop Facility was located has been sold, and Stormwater Operations Crew has outgrown their available space at the Central Maintenance Services (CMS) site. Current City facilities do not have the capacity nor were designed to store the equipment and offices for these crews .

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

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CIP - General Fund CONSTRUCTION								
331	6599	-	1,898,450	-	-	-	-	1,898,450
Total Fund 331:		-	1,898,450	-	-	-	-	1,898,450
Water and Sewer Master Plan ENGINEERING FEES								
454	6534	(23,870)	-	-	-	-	-	(23,870)
Water and Sewer Master Plan CONSTRUCTION								
454	6599	35,523	1,954,622	-	-	-	-	1,990,145
Total Fund 454:		11,653	1,954,622	-	-	-	-	1,966,275
Stormwater CONSTRUCTION								
470	6599	9,881	1,211,984	-	-	-	-	1,221,865
Total Fund 470:		9,881	1,211,984	-	-	-	-	1,221,865
GRAND TOTAL:		\$ 21,534	5,065,056	-	-	-	-	5,086,590

Comments: Design-Build Construction

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No

Cost Estimate Justification:

Cost Estimate was prepared by City's Consultant, based on site plan, floor plan developed with City's input. This project affects one parcel and the service provided is City-wide.

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: 2

Construction / Closeout: 4



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 an 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	578,056	(724,137)	-	-	-	-	(146,081)
<i>CIP - General Fund PROJECT CONTINGENCIES</i>								
331	6598	115,944	-	-	-	-	-	115,944
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	103,344	-	-	-	-	-	103,344
<i>CIP - General Fund ADMINISTRATION</i>								
331	6550	(42,324)	-	-	-	-	-	(42,324)
<i>CIP - General Fund PERMITS COSTS</i>								
331	6554	(1,960)	-	-	-	-	-	(1,960)
<i>CIP - General Fund EQUIPMENT PURCHASES</i>								
331	6564	(16,763)	-	-	-	-	-	(16,763)
Total Fund 331:		736,297	(724,137)	-	-	-	-	12,160
GRAND TOTAL:		\$ 736,297	(724,137)	-	-	-	-	12,160

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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



SE 13TH STREET BRIDGE

PROJECT#: FY20180622

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: ☐ I ☐ II ☐ III ☒ IV
Address: SE 13th Street
City: Fort Lauderdale
State: FL
Zip: 33316

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

Justification: 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 Bridge Master Plan has scheduled in work period year 11-15. Florida Department of Transportation (FDOT) Bridge Inspection Pontis report (Bridge Report Management) gives a sufficiency rating of 43, indicating a high priority for repair.

Source Of the Justification: 2014 Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	-	1,958,513	705,180	-	2,663,693
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	506,705	-	-	506,705
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	-	-	188,980	-	-	188,980
Total Fund 331:		-	-	-	2,654,198	705,180	-	3,359,378
GRAND TOTAL:		\$ -	-	-	2,654,198	705,180	-	3,359,378

Comments: Deficiency letter received from FDOT indicating this bridge is in critical condition. The bridge requires numerous repairs, and if not fixed, could result in downgrading the bridge weight capacity or bridge closing.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Estimates are derived from the 2014 Bridge Master Plan. This project will affect approximately 172 parcels.

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 5TH AVENUE AND LAS OLAS WALKABILITY IMPROVEMENT

PROJECT#: 12336

Project Mgr: Catherine Prince x3796
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☒ IV
Address: SE 5th Avenue at Las Olas Boulevard
City: Fort Lauderdale
State: FL
Zip: 33311

Description: Project funding will be used to design and construct pedestrian improvements along Las Olas Boulevard between SE 5th Avenue (west) and SE 5th Avenue (east). SE 5th Avenue has two "T" intersections. The project will make modifications to both "T" intersections and between the east and west intersections. It is anticipated that pedestrian crossings will be created with a potential raising of the intersections. Any needed American Disabilities Act (ADA) improvements and other pedestrian features will also be included.

Justification: This intersection has a significant number of pedestrian's crossing and improvements will facilitate safer crossings. Also, the City of Fort Lauderdale's Downtown Walkability Analysis, conducted by Jeff Speck, identified Las Olas Boulevard as a primary network of walkability to improve mobility and safety of pedestrians and bicyclists. This location was also highlighted in the Downtown Civic Association's presentation to Commission as a priority need for pedestrian crossing.

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

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CIP - General Fund CONSTRUCTION								
331	6599	371,333	(371,333)	-	-	-	-	-
Total Fund 331:		371,333	(371,333)	-	-	-	-	-
GRAND TOTAL:		\$ 371,333	(371,333)	-	-	-	-	-

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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
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



SE 8TH STREET BRIDGE REPLACEMENT

PROJECT#: FY 20200858

Project Mgr: Marlon Lobbon x4355
Department: Public Works
Fund: 331 CIP - General Fund
District: ☐ I ☐ II ☐ III ☒ IV
Address: SE 8th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is to replace the entire SE 8th street bridge prior to the bridge requiring significant weight restrictions.

Justification: This bridge is 42 years old and abutment and the intermediate bent caps are in poor condition experiencing cracks, spalls and delamination. Concrete repairs in close proximity to the water are likely to last only 5-8 years, but will not stop the deterioration from occurring at adjacent locations. It is particularly difficult to strengthen the adjacent pre-stressed slab units in a cost effective manner because of the inability to post-tension adequately. Investing in significant repairs to the substructure units is not cost effective, since it is not possible to provide similar long lasting repairs to the slab unit superstructure.

Source Of the Justification: Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	-	-	-	-	-	120,000	120,000
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	-	-	-	518,800	518,800
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	-	-	-	1,646,600	1,646,600
Total Fund 331:		-	-	-	-	-	2,285,400	2,285,400
GRAND TOTAL:		\$ -	-	-	-	-	2,285,400	2,285,400

Comments: Design, bidding construction and construction services

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: If there is a impact on the operating budget.

Cost Estimate Justification:

Design costs estimated at 15% of cost for new construction, maintenance of traffic and Utilities. Construction cost estimated at 20% for new construction, maintenance of traffic and utilities since no preliminary engineering was prepared as part of the inspection report.

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



SEAWALL MAINTENANCE

PROJECT#: FY20190799

Project Mgr: Rares Petrica x6720
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 is for installation and replacement of city owned seawalls. 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, rehabilitation, 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.

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

Project Type: Marine

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	470,000	470,000	470,000	470,000	470,000	2,350,000
Total Fund 331:		-	470,000	470,000	470,000	470,000	470,000	2,350,000
GRAND TOTAL:		\$ -	470,000	470,000	470,000	470,000	470,000	2,350,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost are derived from the Draft Seawall Master Plan.. Internal project and construction management based on 15% of estimated construction cost. This project affects parcels citywide.

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



SIDEWALK AND PAVER REPLACEMENT

PROJECT#: 12134

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: 33311

Description: This project is to reconstruct selected concrete sidewalks, curbs, gutters, and pavers in the City's right-of-way, which include the sidewalks close to schools within the City limits. This project will repair and replace sidewalks and pavers which are trip and fall hazards and those which 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	200,000	100,000	100,000	100,000	100,000	100,000	700,000
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	634,879	900,000	900,000	900,000	900,000	900,000	5,134,879
Total Fund 331:		834,879	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,834,879
GRAND TOTAL:		\$ 834,879	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,834,879

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

A 2014 consultant assessment was conducted to evaluate sidewalk conditions, city-wide. This project affects approximately 400 parcels Citywide.

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



SOUTHEAST EMERGENCY MEDICAL SUB-STATION

PROJECT#: 12328

Project Mgr: DFC Robert Basic x6888
Department: Fire-Rescue
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☒ IV
Address: South Federal Highway
City: Fort Lauderdale
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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund LAND ACQUISITION</i>								
331	6504	-	1,000,000	-	-	-	-	1,000,000
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	2,000,000	-	-	-	-	2,000,000
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	28,610	-	-	-	-	-	28,610
Total Fund 331:		28,610	3,000,000	-	-	-	-	3,028,610
GRAND TOTAL:		\$ 28,610	3,000,000	-	-	-	-	3,028,610

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	27,000	27,810	28,644	83,454
TOTAL	\$ -	-	-	27,000	27,810	28,644	83,454

Comments: Operating cost estimate is for Utilities expenses @ \$3.00/square foot for Electric, Water, & Natural Gas

Cost Estimate Justification:

The estimated construction costs were based on a 2 Bay/7 Bunk facility with an estimated 8239 square foot structure. The Fire Department continues to look into the possibilities of a Public/Private partnership to reduce the costs of construction and land acquisition.

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



WALKABILITY NE 4TH, 3RD AVENUE TO US 1

PROJECT#: 12453

Project Mgr: Christine Fanchi x5226
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: NE 4th St - NE 3rd Ave to US1/Federal Highway
City: Fort Lauderdale
State: FL
Zip:

Description: The project will implement improvements on NE 4th Street, which will be between the corridors of NE 3rd Avenue and US1/Federal Highway. This project aims to create safer and more pleasant experience for pedestrians and bicyclists that use NE 4th Street. The funding for Fiscal Year 2019 will be used to leverage the existing project funds in P 12318 (NE 4th Street Improvements). Redesigning of the street and proposed improvements include stormwater drainage, sidewalk, Americans with Disabilities (ADA) upgrades, parking, elevated and on-grade bike lanes, and other pedestrian and bike amenities. Also, the City of Fort Lauderdale's Downtown Walkability Analysis, conducted by Jeff Speck, identified NE 4th Ave as a primary network of mobility by repurposing excess asphalt for the safety of people walking and biking.

Justification: NE 4th Avenue has become increasingly important with the closure of NW 2nd Street at the Florida East Coast Railway (FEC) due to the Brightline Station. It now serves as the primary multimodal corridor with vehicular, bus, bicycle, and pedestrians all needing to be balanced.

The project was a priority within the Connecting the Blocks Program, and is within the Transit Overlay District and Downtown Master Plan areas. The corridor was called out as a priority within Jeff Speck's Downtown Walkability Study.

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

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CIP - General Fund CONSTRUCTION								
331	6599	454,100	(454,100)	-	-	-	-	-
Total Fund 331:		454,100	(454,100)	-	-	-	-	-
GRAND TOTAL:		\$ 454,100	(454,100)	-	-	-	-	-

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate were developed based on similar projects and preliminary concepts. Design plans are currently begin 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: 0

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



WATER TOWER LIGHTING

PROJECT#: FY 20200927

Project Mgr: Steve Hillbert **Department:** Public Works **Address:** 625 NW Second Avenue
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: ☐ I ☒ II ☐ III ☐ IV **State:** FL
Zip: 33301

Description: Prior to starting final design of the water tower rehabilitation project, the City Commission was briefed in December 2014 on potential design concepts. The Commission gave direction to move forward on the color scheme along with a decorative lighting plan. With the bid, the lighting component came in over budget so it was removed from the final award and only the tower rehab and painting moved forward. That project is now wrapping up (completed June 2019) and the lighting could move forward as a stand-alone project.

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

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

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	500,000	-	-	-	-	500,000
Total Fund 331:		-	500,000	-	-	-	-	500,000
GRAND TOTAL:		\$ -	500,000	-	-	-	-	500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	9,000	9,000	9,000	9,000	36,000
TOTAL	\$ -	-	9,000	9,000	9,000	9,000	36,000

Comments:

Cost Estimate Justification:

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:
Design / Permitting:
Bidding / Award:
Construction / Closeout:



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

Justification: This project is a high priority and needs to be ranked for Fiscal Year 2020. 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 it is recommended the bridge be replaced. If the bridge is not replaced in a timely manner, it could result in the bridge weight capacity being derated or worse (i.e., a bridge closure). Additionally, this bridge is the only way into the Harbor Beach residential community.

Source Of the Justification: 2014 Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(9,911)	-	-	-	-	-	(9,911)
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	-	-	290,000	-	-	-	290,000
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	-	2,142,462	-	-	-	2,142,462
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	341,714	-	-	-	-	-	341,714
Total Fund 331:		331,803	-	2,432,462	-	-	-	2,764,265
GRAND TOTAL:		\$ 331,803	-	2,432,462	-	-	-	2,764,265

Comments: FDOT issued letter indicating the bridge has critical deficiencies to the super and substructure requiring prompt corrective action. If not fixed timely, the bridge could result in downgrading weight capacity or closure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Recent re-inspections to the bridge by Florida Department of Transportation (FDOT) have shown significant deterioration and this bridge has been down-graded. This bridge is at risk of being closed by FDOT and residents will not be able to get to their homes until the bridge is replaced. This project will affect approximately 100 homes.

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: 1
Bidding / Award: 4
Construction / Closeout: 3



CITY OF FORT LAUDERDALE



ANNUAL ASPHALT RESURFACING

PROJECT#: 12223

Project Mgr: Barbara Howell x4505	Department: Public Works	Address: Citywide
Fund: 332 Gas Tax	City: Fort Lauderdale	State: FL
District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	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 below 55.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	448,059	55,843	388,262	388,262	388,262	388,262	2,056,950
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(21,536)	-	-	-	-	-	(21,536)
Total Fund 331:		426,523	55,843	388,262	388,262	388,262	388,262	2,035,414
<i>Gas Tax CONSTRUCTION</i>								
332	6599	418,126	470,000	470,000	470,000	470,000	470,000	2,768,126
<i>Gas Tax FORCE CHARGES / ENGINEERING</i>								
332	6501	19,542	33,115	33,115	33,115	33,115	33,115	185,117
<i>Gas Tax ADMINISTRATION</i>								
332	6550	(397)	-	-	-	-	-	(397)
Total Fund 332:		437,271	503,115	503,115	503,115	503,115	503,115	2,952,846
GRAND TOTAL:		\$ 863,794	558,958	891,377	891,377	891,377	891,377	4,988,260

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No budgetary impact.

Cost Estimate Justification:

The asphalt inspection was completed in 2013 and a report of the Pavement Condition Index (PCI) was identified in the report. Funding for 2020 - 2024 is requested to address roadways with PCI in the poor, very poor, and failed conditions. This estimate is based on current contract prices and project and construction management rates. Poinciana Park neighborhood will be resurfaced to restore streets that had utility upgrades including 15,000 linear feet of small water main improvements.

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#: 12301

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 results of the Pavement Management System study.

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 condition.

Source Of the Justification: Sustainability Action Plan

Project Type: Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Gas Tax CONSTRUCTION								
332	6599	-	300,000	300,000	300,000	300,000	300,000	1,500,000
Gas Tax FORCE CHARGES / ENGINEERING								
332	6501	-	15,000	15,000	15,000	15,000	15,000	75,000
Total Fund 332:		-	315,000	315,000	315,000	315,000	315,000	1,575,000
GRAND TOTAL:		\$ -	315,000	315,000	315,000	315,000	315,000	1,575,000

Comments: Based on projected Gas Tax revenues contributions.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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) was identified in the report. Funding for FY 2020 is requested to address roadways with pavement condition index (PCI) in fair condition. The estimate is based on current contract prices and project and construction management rates. This affects approximately 300 parcels throughout the City.

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

27 METER DIVING TOWER

PROJECT#: FY 20200928

Project Mgr:	Tom Green	Department:	Parks and Recreation	Address:	501 Seabreeze Boulevard
		Fund:	346 CRA - Beach	City:	Fort Lauderdale
		District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State:	FL
				Zip:	33316

Description: Inclusion of an iconic high diving tower as part of a \$27 million Beach CRA project, #P11900 – Fort Lauderdale Aquatic Center Renovation. Constructed in 1965, the Fort Lauderdale Aquatic Center is a 5.5 acre peninsula located on the beach barrier island. The current project includes a standard dive tower with 1 meter, 3 meter, 5 meter, 7.5 meter, and 10 meter platforms. The high dive tower iconic design and addition would include three additional platform levels at 15 meter, 20 meter, and 27 meter. The top platform at 27 meter would be 87 feet above the diving well and is almost three times higher than the current 10 meter platform.

Justification: In 1928, the City built the first Olympic-size swimming pool in the state of Florida. In the 1965, the City built the International Swimming Hall of Fame. If constructed, the 27 meter high tower will be the only one of its kind in the Western Hemisphere and ultimately serve as an International Training center for high divers throughout the world. High Diving is poised to become an Olympic event as early as 2024. It is currently an approved Fédération Internationale de Natation (FINA) Diving event for World Championships. The only other high diving tower in the world was recently constructed in China. Prior to the construction of the high diving tower in China, all previous high diving towers were temporary structures, including those erected in Fort Lauderdale. The addition of the high diving platform levels will establish the most iconic, permanent high diving tower in the world. Of note, Fort Lauderdale diver Steve LoBue is the current high diving world champion.

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

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CRA - Beach CONSTRUCTION								
346	6599	-	2,800,000	-	-	-	-	2,800,000
Total Fund 346:		-	2,800,000	-	-	-	-	2,800,000
GRAND TOTAL:		\$ -	2,800,000	-	-	-	-	2,800,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$							TOTAL FUNDING
TOTAL	\$ -	-	-	-	-	-	-	-

Comments:

Cost Estimate Justification:

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:
Design / Permitting:
Bidding / Award:
Construction / Closeout:



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 Federation Internationale de Natation (FINA) compliant pool with movable bulkheads; remove existing dive pool and provide new expanded Federation Internationale de Natation (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 54 years old (1965-2019). In addition to its regular community program offerings, it has witnessed ten 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. Fort Lauderdale 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
CRA - Beach CONSTRUCTION								
346	6599	25,650,366	5,446,768	-	-	-	-	31,097,134
Total Fund 346:		25,650,366	5,446,768	-	-	-	-	31,097,134
GRAND TOTAL:		\$ 25,650,366	5,446,768	-	-	-	-	31,097,134

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

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



PARK IMPACT FEES - LAND ACQUISITION

PROJECT#: FY 20190784

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Fund: 350 Park Impact Fee
District: ☒ I ☒ II ☒ III ☒ IV
Address: Various Locations
City: Fort Lauderdale
State: FL
Zip:

Description: Program to provide funds for acquisition of property to construct new Parks within the City of Fort Lauderdale. Funds transferred on an as-needed basis when projects are identified and project numbers are assigned.

Justification: Provide funds for acquisition of property within the City for future development options to enhance our open spaces for 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Park Impact Fee LAND ACQUISITION</i>								
350	6504	-	-	-	-	-	7,000,000	7,000,000
Total Fund 350:		-	-	-	-	-	7,000,000	7,000,000
GRAND TOTAL:		\$ -	-	-	-	-	7,000,000	7,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

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: 0
Construction / Closeout: 0



CITY OF FORT LAUDERDALE



PLANT A AND FORMER TRASH TRANSFER STATION REMEDIATION

PROJECT#: FY20180635

Project Mgr: Todd Hiteshew
x7807
Department: Public Works
Fund: 409 Sanitation
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1901 NW 6th Street
City: Fort Lauderdale
State: FL
Zip: 33311

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

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

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

Project Type: Environmental

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Sanitation CONSTRUCTION								
409	6599	-	-	-	900,000	900,000	-	1,800,000
Total Fund 409:		-	-	-	900,000	900,000	-	1,800,000
GRAND TOTAL:		\$ -	-	-	900,000	900,000	-	1,800,000

Comments: Project already designed. Funding sources need to be determined.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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



CITY OF FORT LAUDERDALE



CLARIFIER PIPE REPLACEMENT

PROJECT#: 12251

Project Mgr: Daniel Fisher
x5850
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: 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	(11,242)	-	-	-	-	-	(11,242)
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	1,236,270	-	-	-	-	-	1,236,270
Total Fund 451:		1,225,028	-	-	-	-	-	1,225,028
<i>Central Regional W/W System Proj CONSTRUCTION</i>								
458	6599	-	1,236,270	1,236,270	1,236,270	1,236,270	-	4,945,080
Total Fund 458:		-	1,236,270	1,236,270	1,236,270	1,236,270	-	4,945,080
GRAND TOTAL:		\$ 1,225,028	1,236,270	1,236,270	1,236,270	1,236,270	-	6,170,108

Comments: This project was previously in the CIP as FY20160422.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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

Cost Estimate Justification:

The cost estimate is based on the bid that came in from P11773 which is currently in construction. The project will be constructed in three phases. This project to affect parcels city wide.

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



GTL EFFLUENT PUMPS REPLACEMENT

PROJECT#: 12348

Project Mgr: Miguel Arroyo
x7806
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: This project is for the replacement of the George T. Lohmeyer Wastewater Treatment Plant's effluent pumps.

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 (5) 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	1,375,325	-	-	-	-	-	1,375,325
Total Fund 451:		1,375,325	-	-	-	-	-	1,375,325
<i>Central Regional W/W System Proj CONSTRUCTION</i>								
458	6599	-	250,000	-	-	-	-	250,000
Total Fund 458:		-	250,000	-	-	-	-	250,000
GRAND TOTAL:		\$ 1,375,325	250,000	-	-	-	-	1,625,325

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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 EXTERIOR PAINTING

PROJECT#: 12255

Project Mgr: Miguel Arroyo
x7806
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: This project is for a protective coating application on all exterior surfaces at the George T. Lohmeyer Wastewater Treatment Plant.

Justification: 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	247,074	-	-	-	-	-	247,074
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	24,306	-	-	-	-	-	24,306
Total Fund 451:		271,380	-	-	-	-	-	271,380
<i>Central Regional W/W System Proj CONSTRUCTION</i>								
458	6599	-	-	-	314,553	-	-	314,553
Total Fund 458:		-	-	-	314,553	-	-	314,553
GRAND TOTAL:		\$ 271,380	-	-	314,553	-	-	585,933

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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 George T. Lohmeyer Wastewater Treatment Plant. 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 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 18th 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) Wastewater 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	1,356,168	-	-	-	-	-	1,356,168
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	42,552	-	-	-	-	-	42,552
Total Fund 451:		1,398,720	-	-	-	-	-	1,398,720
<i>Central Regional W/W System Proj CONSTRUCTION</i>								
458	6599	-	-	153,216	567,468	567,468	408,577	1,696,729
Total Fund 458:		-	-	153,216	567,468	567,468	408,577	1,696,729
GRAND TOTAL:		\$ 1,398,720	-	153,216	567,468	567,468	408,577	3,095,449

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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 George T. Lohmeyer (GTL) Wastewater Treatment Plant. 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: Axel Rivera
x5124
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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	4,421,269	-	-	-	-	-	4,421,269
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	(381,845)	-	-	-	-	-	(381,845)
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	(33,998)	-	-	-	-	-	(33,998)
Total Fund 451:		4,005,426	-	-	-	-	-	4,005,426
<i>Central Regional W/W System Proj FORCE CHARGES / ENGINEERING</i>								
458	6501	-	-	65,195	65,842	72,240	52,736	256,013
<i>Central Regional W/W System Proj ENGINEERING FEES</i>								
458	6534	-	-	449,022	408,144	474,787	319,031	1,650,984
<i>Central Regional W/W System Proj CONSTRUCTION</i>								
458	6599	-	-	3,247,734	3,247,734	3,549,849	2,175,227	12,220,544
Total Fund 458:		-	-	3,761,951	3,721,720	4,096,876	2,546,994	14,127,541
GRAND TOTAL:		\$ 4,005,426	-	3,761,951	3,721,720	4,096,876	2,546,994	18,132,967

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. The Motor Control Centers (MCC's) and the Unitized Sub-Station's (USS) taken into consideration for this cost estimate are 3,4,4A,5,6,7,7A,7B,7C,8,8A,8B,8C,9,10,11,12 and deep well. This project affects parcels city wide.

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: 2

Construction / Closeout: 4



GTL ODOR CONTROL DEWATERING BLDG

PROJECT#: 12169

Project Mgr: Krishan Kandial x4019
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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	264,000	-	-	-	-	-	264,000
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	169,492	-	-	-	-	-	169,492
Total Fund 451:		433,492	-	-	-	-	-	433,492
<i>Central Regional W/W System Proj FORCE CHARGES / ENGINEERING</i>								
458	6501	-	108,300	-	-	-	-	108,300
<i>Central Regional W/W System Proj CONSTRUCTION</i>								
458	6599	-	2,166,000	-	-	-	-	2,166,000
Total Fund 458:		-	2,274,300	-	-	-	-	2,274,300
GRAND TOTAL:		\$ 433,492	2,274,300	-	-	-	-	2,707,792

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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: Axel Rivera
x5124
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 and construction of the rehabilitation, or replacement, of the Prestressed Concrete Cylinder Pipes (PCCP) process pipe within the George T. Lohmeyer Wastewater Treatment Plant (GTL). 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 and Maintenance (O&M) staff have indicated existing Prestressed Concrete Cylinder Pipes (PCCP) process pipes within the George T. Lohmeyer Wastewater Treatment Plant (GTL) are leaking and must be replaced. Operations and Maintenance (O&M) staff have requested assistance from the Engineering staff to coordinate project management for the planning, design, and construction of such Prestressed Concrete Cylinder Pipes (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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	3,483,827	-	-	-	-	-	3,483,827
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	459,054	-	-	-	-	-	459,054
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	(446,523)	-	-	-	-	-	(446,523)
<i>Central Region/Wastewater ADMINISTRATION</i>								
451	6550	(581)	-	-	-	-	-	(581)
Total Fund 451:		3,495,777	-	-	-	-	-	3,495,777
<i>Central Regional W/W System Proj FORCE CHARGES / ENGINEERING</i>								
458	6501	-	-	69,429	-	-	-	69,429
<i>Central Regional W/W System Proj ENGINEERING FEES</i>								
458	6534	-	-	279,265	-	-	-	279,265
<i>Central Regional W/W System Proj CONSTRUCTION</i>								
458	6599	-	-	3,171,306	-	-	-	3,171,306
Total Fund 458:		-	-	3,520,000	-	-	-	3,520,000
GRAND TOTAL:		\$ 3,495,777	-	3,520,000	-	-	-	7,015,777

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No Budgetary Impact

Cost Estimate Justification:

The additional funding needed to cover the costs associated with the construction and professional services during construction (Designer & Construction, Engineering and Inspection) and City Engineering Fees required for the construction of sequences A, B, and C of this project. During FY19, sequence B will start construction, and will be completed in FY19. Sequence C construction will begin in FY19 and be completed in FY21. This project affects parcels city wide.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Infrastructure	Initiation / Planning:	1
Strategic Goals:	Be a sustainable and resilient community	Design / Permitting:	2
		Bidding / Award:	1
		Construction / Closeout:	4
Objectives:	Proactively maintain our water, wastewater, road and bridge infrastructure		



PROGRAM MANAGEMENT FOR THE WATER AND SEWER CONSENT
PROJECT#: 12375

Project Mgr: Brandy Leighton x5326
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-Wide
City: Fort Lauderdale
State: FL
Zip:

Description: This project will consist of retaining the services of a Program Manager Consulting Team to manage the Consent Order program for the duration of the program from Fiscal Year 2019 to Fiscal Year 2026. The scope consists of general program management services, programmatic reports, and other services as needed. This ensures that the deliverables and deadlines are met within the specified timeframe in the Consent Order Agreement.

Justification: These services will be required in order to complete and deliver in a timely manner the projects and services outlined in the Consent Order Agreement between the City and Florida Department of Environmental Protection.

Source Of the Justification: Not identified in an approved plan
Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Central Region/Wastewater ENGINEERING FEES								
451	6534	288,200	-	-	-	-	-	288,200
Total Fund 451:		288,200	-	-	-	-	-	288,200
Water and Sewer Master Plan ENGINEERING FEES								
454	6534	500,000	513,442	513,442	513,442	513,442	513,442	3,067,210
Total Fund 454:		500,000	513,442	513,442	513,442	513,442	513,442	3,067,210
Central Regional W/W System Proj ENGINEERING FEES								
458	6534	-	374,558	374,558	374,558	374,558	374,558	1,872,790
Total Fund 458:		-	374,558	374,558	374,558	374,558	374,558	1,872,790
Water & Sewer Master Plan 2017 ENGINEERING FEES								
495	6534	646,643	-	-	-	-	-	646,643
Total Fund 495:		646,643	-	-	-	-	-	646,643
Water & Sewer Regional Master Plan 2017 ENGINEERING FEES								
496	6534	34,513	-	-	-	-	-	34,513
Total Fund 496:		34,513	-	-	-	-	-	34,513
GRAND TOTAL:		\$ 1,469,356	888,000	888,000	888,000	888,000	888,000	5,909,356

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

This cost estimate is based on a previous cost for items such as semiannual and corrective action cost reports; engineer's cost estimate for program management plan reports, procedures, and standards; consultant staff utilization rate; and staff hourly rate of \$146/hr. This estimate will cover program management cost through September 2026.

Strategic Connections:

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

Quarters To Perform Each Task:

Initiation / Planning: 18
Design / Permitting: 18
Bidding / Award: 0
Construction / Closeout: 0

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



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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	7,777,825	-	-	-	-	-	7,777,825
Total Fund 451:		7,777,825	-	-	-	-	-	7,777,825
<i>Central Regional W/W System Proj CONSTRUCTION</i>								
458	6599	-	4,773,090	(9,974,812)	(4,658,524)	(45,451)	5,731,973	(4,173,724)
Total Fund 458:		-	4,773,090	(9,974,812)	(4,658,524)	(45,451)	5,731,973	(4,173,724)
GRAND TOTAL:		\$ 7,777,825	4,773,090	(9,974,812)	(4,658,524)	(45,451)	5,731,973	3,604,101

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 \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. This project includes a cost estimate of \$222,498 to renew the Florida Department of Environmental Protection operating permit at George T. Lohmeyer Wastewater Treatment Plant. This project affects parcels citywide.

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



UTILITIES ASSET MANAGEMENT SYSTEM

PROJECT#: 12190

Project Mgr: Brandy Leighton x5326
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 an 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, identifying deficiencies, and performing the necessary upgrades and repairs. The utilities asset management system will support the water and sewer master plan, the consent order with Florida Department of Environmental Protection, and the stormwater master plan.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>								
451	6550	170,000	-	-	-	-	-	170,000
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	355,500	159,800	159,800	159,800	159,800	159,800	1,154,500
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	(112)	-	-	-	-	-	(112)
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	(99,969)	-	-	-	-	-	(99,969)
<i>Central Region/Wastewater EQUIPMENT PURCHASES</i>								
451	6564	(10,000)	-	-	-	-	-	(10,000)
Total Fund 451:		415,419	159,800	159,800	159,800	159,800	159,800	1,214,419
<i>Water and Sewer Master Plan ADMINISTRATION</i>								
454	6550	125,000	-	-	-	-	-	125,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	(3,394)	-	-	-	-	-	(3,394)
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	1,098,953	573,400	573,400	573,400	573,400	573,400	3,965,953
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(355,575)	-	-	-	-	-	(355,575)
Total Fund 454:		864,984	573,400	573,400	573,400	573,400	573,400	3,731,984
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	(4,524)	-	-	-	-	-	(4,524)
<i>Stormwater ADMINISTRATION</i>								
470	6550	764,431	-	-	-	-	-	764,431
<i>Stormwater EQUIPMENT PURCHASES</i>								
470	6564	187,000	-	-	-	-	-	187,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	174,294	40,000	40,000	40,000	203,400	40,000	537,694
<i>Stormwater ENGINEERING FEES</i>								
470	6534	(127,461)	-	-	-	-	-	(127,461)
Total Fund 470:		993,740	40,000	40,000	40,000	203,400	40,000	1,357,140
GRAND TOTAL:		\$ 2,274,142	773,200	773,200	773,200	936,600	773,200	6,303,542

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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./ (Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

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 assets not collected during FY18. This project affects parcels city wide.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Infrastructure	Initiation / Planning:	0
		Design / Permitting:	0
Strategic Goals:	Be a sustainable and resilient community	Bidding / Award:	0
		Construction / Closeout:	0
Objectives:	Proactively maintain our water, wastewater, road and bridge infrastructure		



DEEPWELL ELECTRIC POWER, INSTRUMENTATION & CONTROL

PROJECT#: FY 20190744

Project Mgr: Justin Murray
x4122
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☒ I ☒ II ☒ III ☒ IV
Address: 1000 SE 21st Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The Deepwell Underground Injection site is the location of final disposal of treated effluent from the George T. Lohmeyer Wastewater Treatment Plant. This site consists of 5 wells with associated instrumentation and electrically actuated control valves that inject the treated water. This project will replace the underground electrical conduit and electrical feeders to the equipment for the 5 wells. The site is over 1200 feet in length and the new conduit will extend across nearly the entire length. This project will require excavation of the existing conduit and the transition of electrical feeders one (1) well at a time.

Justification: The underground electrical conduit is obsolete and corroded. The elements of the weather have gotten into the underground electrical conduit and has damaged the instrumentation wiring. If this is not fixed, it will damage electrical wiring, which would hinder the operation of the wells.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Central Regional W/W System Proj CONSTRUCTION								
458	6599	-	235,082	2,200,023	-	-	-	2,435,105
Total Fund 458:		-	235,082	2,200,023	-	-	-	2,435,105
GRAND TOTAL:		\$ -	235,082	2,200,023	-	-	-	2,435,105

Comments: This is a new project needing to be entered into the Repair and Replacement during the 2018 review cycle.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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

Cost Estimate Justification:

The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects. This project will affect parcels Citywide.

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



EFFLUENT PUMPS STANDBY GENERATOR & ADMIN BLDG IMPR

PROJECT#: FY 20190741

Project Mgr: Justin Murray
x4122
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☒ I ☒ II ☒ III ☒ IV
Address: GTL
City: Fort Lauderdale
State: FL
Zip: 33316

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

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

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Central Regional W/W System Proj CONSTRUCTION								
458	6599	-	400,000	5,000,000	5,600,000	4,000,000	-	15,000,000
Total Fund 458:		-	400,000	5,000,000	5,600,000	4,000,000	-	15,000,000
GRAND TOTAL:		\$ -	400,000	5,000,000	5,600,000	4,000,000	-	15,000,000

Comments: This project will be added to the Repair and Replacement during the 2018 review cycle.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Current Project P11733 Schedule of Values Bypass Pumping and other work. This project restores current deteriorated asset. This project will affect parcels Citywide.

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: 1
Construction / Closeout: 2



GEORGE T. LOHMEYER (GTL) BELT PRESSES

PROJECT#: FY 20200864

Project Mgr: Jose Custodio x5248
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: The 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 approximately 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Central Regional W/W System Proj CONSTRUCTION								
458	6599	-	-	-	-	-	1,021,441	1,021,441
Total Fund 458:		-	-	-	-	-	1,021,441	1,021,441
GRAND TOTAL:		\$ -	-	-	-	-	1,021,441	1,021,441

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

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. This project will affect parcels Citywide.

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 being 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 needs 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Central Regional W/W System Proj CONSTRUCTION								
458	6599	-	-	284,227	-	-	-	284,227
Total Fund 458:		-	-	284,227	-	-	-	284,227
GRAND TOTAL:		\$ -	-	284,227	-	-	-	284,227

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate justified by the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis. This project will affect parcels Citywide.

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 FLASH MIX REMODEL

PROJECT#: FY 20190740

Project Mgr: Justin Murray
x4122
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☒ I ☒ II ☒ III ☒ IV
Address: GTL Regional Wastewater Treatment Plant
City: Fort Lauderdale
State: FL
Zip: 33316

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

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

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Central Regional W/W System Proj CONSTRUCTION								
458	6599	-	434,000	620,000	496,000	-	-	1,550,000
Total Fund 458:		-	434,000	620,000	496,000	-	-	1,550,000
GRAND TOTAL:		\$ -	434,000	620,000	496,000	-	-	1,550,000

Comments: Bypass pumping of approximately \$1.0 million plus construction/engineering costs of \$1.0 million

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: None

Cost Estimate Justification:

Current Project P11733 Schedule of Values Bypass Pumping and costs in the annual Renewal & Replacement Document. This project will affect parcels Citywide.

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



GTL GRIT PUMPS REPLACEMENT

PROJECT#: FY 20170517

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: This project is for the replacement of the four grit pumps which are part of the plant's pre-treatment to remove any grit, sand, etc. at the George T. Lohmeyer (GTL) Regional Wastewater Plant

Justification: The four grit pumps at George T. Lohmeyer Regional Wastewater Plant are due for replacement. 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Central Regional W/W System Proj CONSTRUCTION								
458	6599	-	-	59,214	-	-	-	59,214
Total Fund 458:		-	-	59,214	-	-	-	59,214
GRAND TOTAL:		\$ -	-	59,214	-	-	-	59,214

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis. This project will affect parcels Citywide.

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 ROADWAY RESURFACING

PROJECT#: FY 20190742

Project Mgr: Justin Murray
x4121
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☒ I ☒ II ☒ III ☒ IV
Address: GTL
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is to resurface roadways within George T. Lohmeyer Wastewater Treatment Plant (GTL) fence line.

Justification: These roadways are sinking or damaged and need to be resurfaced.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Central Regional W/W System Proj CONSTRUCTION								
458	6599	-	-	460,696	-	-	-	460,696
Total Fund 458:		-	-	460,696	-	-	-	460,696
GRAND TOTAL:		\$ -	-	460,696	-	-	-	460,696

Comments: From 2017 Repair and Replacement Analysis

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

2017 Renewal and Replacement Requirement Analysis Report by CDM Smith.

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



GTL SLUDGE TRANSFER PUMPS & SEAL WATER SYSTEM

PROJECT#: FY 20170518

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: This project is for the replacement of two sludge transfer pumps and the replacement of the existing seal water system. The pumps are used to move the thickened sludge to the dewatering feed well at the George T. Lohmeyer (GTL) Regional Wastewater Plant.

Justification: The pumps and the seal water system 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Central Regional W/W System Proj CONSTRUCTION								
458	6599	-	-	72,301	-	-	-	72,301
Total Fund 458:		-	-	72,301	-	-	-	72,301
GRAND TOTAL:		\$ -	-	72,301	-	-	-	72,301

Comments: These pumps were replaced in 2016 and their cost has increased.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate justified by the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis. This project will affect parcels Citywide.

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



REDUNDANT EFFLUENT PIPELINE TO WELLFIELD

PROJECT#: FY 20200831

Project Mgr: Justin Murray x4122 **Department:** Public Works **Address:** 1765 SE 18th St, Fort Lauderdale, FL 33316
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: ☒ I ☒ II ☒ III ☒ IV **State:** FL
Zip: 33316

Description: This project will install a Redundant Effluent Pipeline from George.T. Lohmeyer (GTL) Wastewater Treatment Plant to a Deep Well Site.

Justification: GTL needs a backup pipeline to the single line now in place. This pipeline will provide a bypass route to allow inspection of existing pipe and lining or replacement as planned in the \$6 million dollar Phase II of consent order.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Central Regional W/W System Proj FORCE CHARGES / ENGINEERING</i>								
458	6501	-	300,000	300,000	300,000	-	-	900,000
<i>Central Regional W/W System Proj ENGINEERING FEES</i>								
458	6534	-	200,000	200,000	200,000	-	-	600,000
<i>Central Regional W/W System Proj CONSTRUCTION</i>								
458	6599	-	10,000	2,000,000	2,000,000	-	-	4,010,000
Total Fund 458:		-	510,000	2,500,000	2,500,000	-	-	5,510,000
GRAND TOTAL:		\$ -	510,000	2,500,000	2,500,000	-	-	5,510,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The cost estimate is based on the similar Consent Order Phase II project with appropriate engineering/admin costs added. This project will affect parcels Citywide.

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: 2
Bidding / Award: 1
Construction / Closeout: 3



17TH ST. CAUSEWAY- LARGE WATERMAIN REPLACEMENT

PROJECT#: 11465

Project Mgr: Daniel Fisher
x5850
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: 17th Street Causeway
City: Fort Lauderdale
State: FL
Zip: 33301

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

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	337,960	337,960
Total Fund 454:		-	-	-	-	-	337,960	337,960
GRAND TOTAL:		\$ -	-	-	-	-	337,960	337,960

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No budget impact at this time.

Cost Estimate Justification:

The cost estimate was based on projects P12196 and P11080 line items. 20% has been added to the project for consulting, inspection and City project manager fees. This project affects parcels city wide.

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: 3
Construction / Closeout: 4



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

PROJECT#: FY 20190731

Project Mgr: Daniel Fisher
x5850
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☒ III ☐ IV
Address: Pump Stations A-32, B-16, E-6, E-7
City: Fort Lauderdale
State: FL
Zip:

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

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

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Water and Sewer Master Plan CONSTRUCTION								
454	6599	-	-	-	-	4,995,872	-	4,995,872
Total Fund 454:		-	-	-	-	4,995,872	-	4,995,872
GRAND TOTAL:		\$ -	-	-	-	4,995,872	-	4,995,872

Comments: The operation and maintenance costs have increased significantly over the last 10 years to maintain a proper serviceability level of these older facilities.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The cost estimate is based on pumping station rehab for stations D-10 and D-11 which are of similar size and scope. An additional 25% has been added for consultant, Construction, Engineering, & Inspection (CEI) service fees and City project management fees. This project will affect approximately 1,300 parcels.

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



B-10 PUMP STATION REHAB

PROJECT#: 11879

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: Pump Station B-10 is a large sewerage pump station collecting wastewater in the Imperial Point area at the northeast section of the City. It serves a large basin area including 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: Pump 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	592,694	(450,000)	-	-	-	-	142,694
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	(27,624)	-	-	-	-	-	(27,624)
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(52,496)	-	-	-	-	-	(52,496)
<i>Water and Sewer Master Plan ADMINISTRATION</i>								
454	6550	(1,971)	-	-	-	-	-	(1,971)
<i>Water and Sewer Master Plan PERMITS COSTS</i>								
454	6554	(1,319)	-	-	-	-	-	(1,319)
Total Fund 454:		509,284	(450,000)	-	-	-	-	59,284
GRAND TOTAL:		\$ 509,284	(450,000)	-	-	-	-	59,284

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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



BAY COLONY SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150190

Project Mgr: Krishan Kandial x4019
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 water 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	320,000	2,400,460	-	2,720,460
Total Fund 454:		-	-	-	320,000	2,400,460	-	2,720,460
GRAND TOTAL:		\$ -	-	-	320,000	2,400,460	-	2,720,460

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. A Florida Department of Transportation inflation factor (1.083%) was used to update these estimates. This project will affect approximately 782 parcels.

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



BREAKERS AVENUE ROAD IMPROVEMENTS

PROJECT#: 12435

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☐ III ☐ IV
Address: Breakers Avenue between Vistamar and Rioma
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This is a Commission Annual Action Plan (CAAP) priority project that includes streetscape and roadway improvements on Breakers Avenue enhancing the area's walk-ability and businesses. This project is intended to be constructed alongside a Transportation and Mobility department's streetscape improvement project that will interconnect the existing drainage system in the area, ensuring flood protection, runoff conveyance and rehabilitation of the water and wastewater system on Breakers Avenue to re-establish their expected service life.

Justification: The existing stormwater system is inadequate to serve this area and the water and wastewater system is aged and in need of improvement. Modification of the existing stormwater infrastructure and design and construction of new facilities will be needed to provide the level of service needed and to comply with current City engineering standards.

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

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(5,060)	-	-	-	-	-	(5,060)
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	305,797	-	-	-	-	-	305,797
<i>CIP - General Fund ADMINISTRATION</i>								
331	6550	(535)	-	-	-	-	-	(535)
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	2,660,038	-	-	-	-	-	2,660,038
Total Fund 331:		2,960,240	-	-	-	-	-	2,960,240
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	1,010,000	-	-	-	-	1,010,000
Total Fund 454:		-	1,010,000	-	-	-	-	1,010,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	1,100,000	-	-	-	-	1,100,000
Total Fund 470:		-	1,100,000	-	-	-	-	1,100,000
GRAND TOTAL:		\$ 2,960,240	2,110,000	-	-	-	-	5,070,240

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is a impact on the operating budget for the cost of the task order to the consultant.

Cost Estimate Justification:

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: 3
Bidding / Award: 1
Construction / Closeout: 3

CAM# 19-0467



CONVERSION OF BACK WASH PUMP

PROJECT#: FY 20190721

Project Mgr: Cesar Alza
x7865
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: Fiveash Regional Water Treatment Plant
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the conversion of Back Wash Pump (BWP) #2 from 4160v to 480v.

Justification: This will improve safety of the facility by removal of the 4160v control switch in the main galley and improve the reliability of the BWP control. Improve the procurement of spare parts and repairs.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	90,000	-	-	-	-	90,000
Total Fund 454:		-	90,000	-	-	-	-	90,000
GRAND TOTAL:		\$ -	90,000	-	-	-	-	90,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Energy saving and safety. The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation 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: 1
Design / Permitting: 0
Bidding / Award: 1
Construction / Closeout: 1



CONVERSION OF FOUR HIGH SERVICE PUMPS TO VFD

PROJECT#: FY 20190720

Project Mgr: Cesar Alza
x7865
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: Fiveash Regional WTP
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the installation of variable frequency drives (an adjustable speed motor) on high service pumps.

Justification: This will assist in maintaining a steady and consistent pressure in the distribution system.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	250,000	250,000	100,000	-	600,000
Total Fund 454:		-	-	250,000	250,000	100,000	-	600,000
GRAND TOTAL:		\$ -	-	250,000	250,000	100,000	-	600,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Energy saving with a more efficient distribution pressure. Assists in reducing electrical consumption. The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation 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: 1
Design / Permitting: 2
Bidding / Award: 2
Construction / Closeout: 4



CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN

PROJECT#: FY 20150184

Project Mgr: Axel Rivera
x5124
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-inch water mains.

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

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Water and Sewer Master Plan CONSTRUCTION								
454	6599	-	-	300,000	3,360,000	-	-	3,660,000
Total Fund 454:		-	-	300,000	3,360,000	-	-	3,660,000
GRAND TOTAL:		\$ -	-	300,000	3,360,000	-	-	3,660,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. This project will affect 550 parcels.

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: 0
Construction / Closeout: 4



CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS

PROJECT#: 12462

Project Mgr: Herb Stanley
x6801
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-inch water mains.

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

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	1,904,997	(1,800,000)	4,100,000	-	-	-	4,204,997
Total Fund 454:		1,904,997	(1,800,000)	4,100,000	-	-	-	4,204,997
GRAND TOTAL:		\$ 1,904,997	(1,800,000)	4,100,000	-	-	-	4,204,997

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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 \$760,000, estimate of 255 hours for construction management at \$146 per hour, 432 hours for inspection at \$146 per hour for total of \$4,660,302. This project will affect parcels city wide.

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#: 12463

Project Mgr: Axel Rivera
x5124
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☒ I ☐ II ☐ III ☐ IV
Address: 2884 NE 21st Street
City: Fort Lauderdale
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-inch water mains.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	834,578	(163,702)	-	-	-	-	670,876
Total Fund 454:		834,578	(163,702)	-	-	-	-	670,876
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	1,118,998	-	-	-	-	1,118,998
Total Fund 495:		-	1,118,998	-	-	-	-	1,118,998
GRAND TOTAL:		\$ 834,578	955,296	-	-	-	-	1,789,874

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. 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%. This

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



CORDOVA ROAD WATER MAIN

PROJECT#: FY 20200836

Project Mgr: Rick Johnson
x7809
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: Cordova Road between SE 7th Street and SE 12th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will replace 2,600 linear feet of 8", 4", and 2" cast iron water mains between SE 7th Street and SE 12th Street on Cordova Road with a single 8" polyvinyl chloride (PVC) water main.

Justification: The existing 8" cast iron pipe water main needs to be replaced with a PVC water main and the 4" and 2" water mains need to be abandoned and any existing services moved to the new 8" main. The new water main will improve reliability in an area that suffers from salt water tidal influence. The new main will also improve flow rates, water quality, and reduce maintenance.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	200,028	-	200,028
Total Fund 454:		-	-	-	-	200,028	-	200,028
GRAND TOTAL:		\$ -	-	-	-	200,028	-	200,028

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate based on 2,600 linear feet of 8-inch water main at \$269 per linear foot with a 10% contingency fee (6599), 8% Construction Management Fee and 8% Consultant's (6534), 10% City Design Management Fee, as per recent approved task orders. Considering design in 2020 and the construction in 2121. This project affects approximately 32 parcels.

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



CROISSANT PARK SMALL WATERMAINS

PROJECT#: 12180

Project Mgr: Jose Custodio x5248
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
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-inch and/or 8-inch 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: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	173,682	-	-	-	-	-	173,682
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	402,008	(402,008)	-	-	-	-	-
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	113,120	(97,992)	-	-	-	-	15,128
Total Fund 454:		688,810	(500,000)	-	-	-	-	188,810
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	(49,568)	-	-	-	-	-	(49,568)
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	(379,280)	-	-	-	-	-	(379,280)
<i>Water & Sewer Master Plan 2017 PERMITS COSTS</i>								
495	6554	(3,749)	-	-	-	-	-	(3,749)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	2,146,822	(400,000)	-	-	-	-	1,746,822
Total Fund 495:		1,714,225	(400,000)	-	-	-	-	1,314,225
GRAND TOTAL:		\$ 2,403,035	(900,000)	-	-	-	-	1,503,035

Comments: Abandon construction to source priority projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on \$250 per linear foot, consultant fees \$288,750, estimate of 5% project management fees for design and construction and 7% inspection fees.

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: 2
Bidding / Award: 1
Construction / Closeout: 4



CYPRESS CREEK ROAD INFLOW AND INFILTRATION REHAB

PROJECT#: 12428

Project Mgr: Axel Rivera
x5124
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 2005 W Cypress Creek Rd #105
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Supply all labor, material, equipment, Maintenance Of Traffic (MOT) and restoration required to correct serious infiltration in 33 sewer gravity manholes and corresponding pipelines identified along Cypress Creek Road between Powerline Road and NW 31 Avenue at Fort Lauderdale, Florida. The manholes to be repaired are approximately 15 feet deep and 4 feet in diameter and the sewer pipes have 10,000 linear feet approximately. The work includes mobilization, execution of the contract line items used to repair manholes and lining of existing sewer pipes. This work will be warranted for 10 years and will therefore extend the useful life of the assets at least 10 years.

Justification: The 33 gravity sewer manholes and corresponding sewer lines have serious infiltration problems. The infiltrations increase the sewage flow inside the manholes and sewer lines causing overflows, operational problems and additional costs during the treatment process.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	834,704	(325,000)	-	-	-	-	509,704
Total Fund 454:		834,704	(325,000)	-	-	-	-	509,704
GRAND TOTAL:		\$ 834,704	(325,000)	-	-	-	-	509,704

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

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: 2
Construction / Closeout: 4



DAVIE BLVD. 18" WATER MAIN ABANDONMENT I95 TO SW 9

PROJECT#: 12184

Project Mgr: Axel Rivera
x5124
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☐ I ☐ II ☐ III ☒ IV
Address: 300 Davie Boulevard
City: Fort Lauderdale
State: FL
Zip: 33315

Description: A new 24-inch water main was installed to replace the old 18-inch 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-inch main and moving them to the 24-inch 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-inch 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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
Total Fund 454:		-	-	-	-	-	-	-
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	518,491	1,550,000	-	-	-	-	2,068,491
Total Fund 495:		518,491	1,550,000	-	-	-	-	2,068,491
GRAND TOTAL:		\$ 518,491	1,550,000	-	-	-	-	2,068,491

Comments: Abandon construction to source priority projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

City Engineering Fees includes project management (+/-20%) \$225,000, consultant fees \$500,000, survey \$50,000, City construction management fees and construction fees. This project affects parcels city wide.

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



DURRS A-23 SEWER BASIN LATERALS

PROJECT#: FY 20150204

Project Mgr: Steve Hillberg
x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1481 NW 8th 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 Closed Circuit Television (CCTV) 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 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	3,371,297	3,371,297
Total Fund 454:		-	-	-	-	-	3,371,297	3,371,297
GRAND TOTAL:		\$ -	-	-	-	-	3,371,297	3,371,297

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. This project will affect approximately 1,170 parcels.

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 ELECTRICAL SYSTEM REPLACEMENTS (2015-2020)

PROJECT#: 12393

Project Mgr: Herbert Stanley x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: Fiveash Regional Water Treatment Plant
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project will replace medium voltage fused service disconnect switches; replace medium voltage MCC_5201 and MCC_5202; replace PNL_5602 (LPHS-3); replace XFMR5501 and XFMR 5502; replace MCC_5504 and MCC_5503; replace MCC_5311; add second feed; incorporate/eliminate MCC_5313; replace/convert MCC_5614 to 480V and dedicated to HYD_2103; replace/convert MCC_5615 to 480V and dedicate to HYD_2104; replace SWBD5616; replace XFMR 5612; replace PNL 5630; replace general circuit breaker panel boards, transformers, and branch circuits; replace surface wash pump 1 starter; replace 2 HSP starters with VFDs; convert 240V motors to 480V and re-feed; replace MSTR3202 (Backwash Pump 2) at the Fiveash Regional Water Treatment Plant.

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

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	2,438,834	2,438,834	2,438,834	-	7,316,502
Total Fund 454:		-	-	2,438,834	2,438,834	2,438,834	-	7,316,502
GRAND TOTAL:		\$ -	-	2,438,834	2,438,834	2,438,834	-	7,316,502

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate is based on the initial estimate provided in the Reiss Report and additional funding needs resulting from City Project Management costs. This project affects parcels city wide.

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: 3
Construction / Closeout: 8



FIVE-ASH WELLFIELD EAST GENERATOR FUEL TANK REPLAC

PROJECT#: FY 20200840

Project Mgr: Herbert Stanley x6801
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: This project is for the removal and replacement of the East Diesel Generator Fuel Tank and Systems. This equipment has exceeded its effective life. The current tank was installed in 1986 and has an internal leak. Replacement must be performed to prevent contamination of the well field water source. Project includes removal and disposal of the existing buried tank and any soil remediation necessary.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Water and Sewer Master Plan CONSTRUCTION								
454	6599	-	-	-	-	735,000	-	735,000
Total Fund 454:		-	-	-	-	735,000	-	735,000
GRAND TOTAL:		\$ -	-	-	-	735,000	-	735,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate based on similar projects performed by sister cities locally within the last 3 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: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



FIVE-ASH WELLFIELD WEST GENERATOR REPLACEMENT

PROJECT#: FY 20200842

Project Mgr: Herbert Stanley x6801
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: This project is for the removal and replacement of the west diesel generator, electrical switch gear, fuel tank and systems. This equipment has exceeded its effective life cycle. Improvements also include adding a fifth well (#44) to emergency power and increasing the fuel capacity to one week at full load. Equipment replacement and upgrades would be performed primarily by operations staff. Contractors may be hired for specialty work as needed.

Justification: The current emergency generator 36 years old and has exceeded its service life. Components and parts for the maintenance of this unit are scarce and hard to find. The generator does not meet the latest air quality standards.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	50,000	-	-	-	-	50,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	100,000	-	-	-	-	100,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	500,000	-	-	-	-	500,000
Total Fund 454:		-	650,000	-	-	-	-	650,000
GRAND TOTAL:		\$ -	650,000	-	-	-	-	650,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost Estimate based on similar projects performed by sister city's locally within the last 3 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: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0



FIVEASH WTP- DIESEL BLDG SOUND PROOF CEILING PANEL

PROJECT#: FY 20200832

Project Mgr: Cesar Alza
x7865
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: c/o 949 NW 38 Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for replacing sound proof ceiling panels in the diesel building which are deteriorated. They need to be removed and replaced with new ones to improve sound deadening and to minimize employee safety hazards.

Justification: The sound proof ceiling panels in the diesel building were installed over 10 years ago. Their condition is critical and we need to minimize impact to staff and high service pumps safety and fire hazard .

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Water and Sewer Master Plan ENGINEERING FEES								
454	6534	-	20,000	-	-	-	-	20,000
Water and Sewer Master Plan CONSTRUCTION								
454	6599	-	-	-	-	500,000	-	500,000
Total Fund 454:		-	20,000	-	-	500,000	-	520,000
GRAND TOTAL:		\$ -	20,000	-	-	500,000	-	520,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The cost estimated is based on prior informal estimates(quotes) by vendors/contractors on other projects. This project affects parcels citywide.

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



FIVEASH WTP GST AND CLEARWELL UPGRADES

PROJECT#: 12398

Project Mgr: Axel Rivera
x5124
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: Fiveash Regional Water Treatment Plant
City: Fort Lauderdale
State: FL
Zip: 33309

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

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

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	700,000	700,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	80,000	80,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	20,000	20,000
Total Fund 454:		-	-	-	-	-	800,000	800,000
GRAND TOTAL:		\$ -	-	-	-	-	800,000	800,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost Estimate based in the 2016 Comprehensive Utility Strategic (CUS) Master Plan prepared by Reiss Engineering. This project will affect parcels city wide.

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: 3

Construction / Closeout: 6



FIVEASH WTP PCCP REPLACEMENT

PROJECT#: 12399

Project Mgr: Axel Rivera
x5124
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: 33309

Description: This project will replace prestressed concrete cylinder pipe (PCCP) pipe feeding the high service pumps.

Justification: This project is being completed based on the 2016 Comprehensive Utility Strategic (CUS) Master Plan recommendations. The pipe is old, a high risk asset, and is at the end of its useful life. This critical pipeline should be upgraded for reliability to a new ductile iron pipe or rehabilitated with an interior structural liner.

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	39,468	-	-	-	39,468
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	236,806	-	-	-	236,806
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	859,620	-	-	-	859,620
Total Fund 454:		-	-	1,135,894	-	-	-	1,135,894
GRAND TOTAL:		\$ -	-	1,135,894	-	-	-	1,135,894

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate based on the initial estimate provided in the Reiss Report and additional funding needs resulting from City project management costs. This project will affect parcels city wide.

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: 3

Construction / Closeout: 8



FIVEASH WTP- SLUICE GATES REPLACEMENT

PROJECT#: FY 20200833

Project Mgr: Cesar Alza x7865
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: (for Mail): c/o 949 NW 38 Street; Fort Lauderdale
City: Fort Lauderdale
State: FL
Zip: 33309

Description: The sluice gates around the plant don't work properly. They need to be removed and replaced with new ones that meet National Sanitation Foundation (NSF) or Food Grade requirements.

Justification: The sluice gates around the plant don't work properly. They need to be replaced to improve plant performance and water quality.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	20,000	-	-	-	-	20,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	200,000	200,000	-	-	400,000
Total Fund 454:		-	20,000	200,000	200,000	-	-	420,000
GRAND TOTAL:		\$ -	20,000	200,000	200,000	-	-	420,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The cost estimated is based on prior informal estimates(quotes) by vendors/contractors on other projects. This project affects parcels citywide.

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



LAKE AIRE PALM VIEW SMALL WATERMAINS

PROJECT#: FY 20150189

Project Mgr: Jose Custidio
x5248
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1627 NW 26th 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 3,940 linear feet of 6-inch water mains.

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

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Water and Sewer Master Plan CONSTRUCTION								
454	6599	-	-	280,000	760,316	-	-	1,040,316
Total Fund 454:		-	-	280,000	760,316	-	-	1,040,316
GRAND TOTAL:		\$ -	-	280,000	760,316	-	-	1,040,316

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate prepared using bid tabs of current water main projects with the City. Design Consultant fee estimated @12% and inspection fees @10% of the estimated construction cost. City engineering fees estimated at 5% for project administration. Permit fees @ 2%. This project will affect approximately 60 parcels.

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



LAS OLAS PUMP STATION REHAB

PROJECT#: FY 20190745

Project Mgr: Daniel Fisher
x5850
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☐ III ☐ IV
Address: Las Olas Boulevard
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the rehabilitation of wastewater Pump Stations D-8, D-9, D-17, D-18, D-19, D-20, D-21, D-22 and D-33. The work shall include the removal and replacement of all pumps, wet well and valve vault piping, valves, piping, guide rails and other assemblies, removal of existing wetwell lining, concrete repair in wetwell, apply new wet well coatings and/or liner, remove and replace existing top slab integrated with H-20 heavy duty rated traffic-rated hatches for wetwell and valve vault and full rehabilitation of terminal manholes as needed. All pumps and equipment are to meet current and future operating conditions and take into account any future development. No condition changes are anticipated at this time and pumps should match existing. The existing electrical control panels will remain. Wet well vent stacks are to be installed with passive odor control devices such as a carbon filter.

Justification: These coastal waste water pump stations were constructed in the early 1950's and last rehabilitated in the 1980's. The piping, hardware, protective coatings and structures have suffered deterioration due to inflow and exfiltration, exposure to salt water during tidal flooding and corrosion due to sewer gas. The aluminum wet well and valves vaults hatches are failing due to heavy traffic and the aggressive coastal elements. All of these stations have been identified in the Utilities Master Plan.

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	5,400,000	5,400,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	540,000	624,000	1,164,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	60,736	60,736	121,472
Total Fund 454:		-	-	-	-	600,736	6,084,736	6,685,472
GRAND TOTAL:		\$ -	-	-	-	600,736	6,084,736	6,685,472

Comments: Rehabilitation of existing pump station. Cost is based on recent bids for the rehabilitation of Pump Stations D-10 and D- 11 which are similar in size and scope of work required. Additional costs include 25% consulting, Project Manager and inspection fees.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No Impact, these are existing pump stations.

Cost Estimate Justification:

Rehabilitation of existing pump station. Cost is based on recent bids for the rehabilitation of Pump Stations D-10 and D-11 which are similar in size and scope of work required. Additional costs include 25% consulting, project manager and inspection fees. This project will affect approximately 650 parcels.

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: 8



LAUDERDALE-BY-THE-SEA SMALL WATERMAIN IMPROVEMENTS

PROJECT#: FY 20150187

Project Mgr: Herb Stanley
x6801
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-inch water mains.

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

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Water and Sewer Master Plan CONSTRUCTION								
454	6599	-	-	300,000	1,902,000	-	-	2,202,000
Total Fund 454:		-	-	300,000	1,902,000	-	-	2,202,000
GRAND TOTAL:		\$ -	-	300,000	1,902,000	-	-	2,202,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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 FY20. This project will affect parcels citywide.

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: Jose Custodio x5248
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 2112 NE 14th Court
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for small water main improvements in LauderGate Isles. This project will replace existing water mains, which are undersized and deteriorated, with approximately 3,800 linear feet of 6-inch water mains.

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

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Water and Sewer Master Plan CONSTRUCTION								
454	6599	-	-	-	280,000	515,835	-	795,835
Total Fund 454:		-	-	-	280,000	515,835	-	795,835
GRAND TOTAL:		\$ -	-	-	280,000	515,835	-	795,835

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate prepared using bid tabs of current water main projects with the City. Design Consultant fee estimated @12% and inspection fees @10% of the estimated construction cost. City engineering fees estimated at 5% for project administration. Permit fees @ 2%. This project will affect approximately 50 parcels.

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



MEMBRANE CLEANING SYSTEM UPGRADE

PROJECT#: FY 20190735

Project Mgr: Don Hering
x7502
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: Peele Dixie Water Treatment Plant
City: Fort Lauderdale
State: FL
Zip: 33317

Description: This project will add a Variable Frequency Drive (an adjustable speed motor) to the Cleaning Pump at Peele Dixie Water Treatment Plant.

Justification: Safety Issue and Pump Motor Preservation

Source Of the Justification: City of Fort Lauderdale Comprehensive Plan (04/15/08, CAR 08-0534, Item O-02)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	20,000	80,000	-	-	100,000
Total Fund 454:		-	-	20,000	80,000	-	-	100,000
GRAND TOTAL:		\$ -	-	20,000	80,000	-	-	100,000

Comments: Improve operational controls, staff safety, and chemical usage.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The cost estimate is based on prior work by consultants/contractors on various electrical/instrumentation 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: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB

PROJECT#: FY 20150222

Project Mgr: Daniel Fisher
x5850
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 Closed Circuit Television (CCTV) 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	3,384,871	-	-	-	3,384,871
Total Fund 454:		-	-	3,384,871	-	-	-	3,384,871
GRAND TOTAL:		\$ -	-	3,384,871	-	-	-	3,384,871

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on average unit cost for completed and on going sewer rehab projects. Cost include Closed Circuit Television (CCTV), cleaning, manhole rehab, mainline & lateral lining. An additional 15% has been added for consultant , Construction, Engineering, & Inspection (CEI) services and City project management fees. This project will affect approximately 1,100 parcels.

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



MISCELLANEOUS WATER QUALITY IMPROVEMENTS

PROJECT#: 12417

Project Mgr: Herbert Stanley x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 3299 SW 4th Avenue (Snyder Park & adjacent)
City: Fort Lauderdale
State: FL
Zip: 33315

Description: Add additional automatic flushers at the following locations to reduce water usage: PLUG_F10015 – Snyder Park
PLUG_F5472 – SW 15th Avenue/SW 33rd Street
PLUG_F4373 – SW 32nd Place
PLUG_F4366 – SW 32nd Street

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. Auto flushers reduce water usage and help prevent nitrification. Using auto flusher instead of manual flushing will also decrease water wasted when flushing is required.

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	67,000	-	-	-	67,000
Total Fund 454:		-	-	67,000	-	-	-	67,000
GRAND TOTAL:		\$ -	-	67,000	-	-	-	67,000

Comments: Funds will be used for evaluation and installation of auto flush system. In addition, to Consultant and Project Management Fees.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	1,050	-	-	-	-	1,050
TOTAL	\$ -	1,050	-	-	-	-	1,050

Comments: The estimate for "Impact on Operating Budget" is calculated using 3.0% of construction costs. Estimated annual operating costs may include periodic cleaning of flushers' area and maintenance inspection.

Cost Estimate Justification:

Cost Estimate based in the 2016 Comprehensive Utility Strategic (CUS) Master Plan prepared by Reiss Engineering. This project will affect parcels city wide.

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



NEW PUMPING STATION FLAGLER VILLAGE A-24

PROJECT#: FY 20190758

Project Mgr: Daniel Fisher
x5850
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☐ III ☐ IV
Address: 310 NE 6th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is to design and construct a new wastewater pump station between NE 3rd and NE 4th Avenue on NE 6th Street. Split the existing gravity system in the same location and redirect the southern section to the new pump station. Construct new 12-inch forcemain from new pump station to the existing 18-inch forcemain on NE 5th Street.

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

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	260,736	260,736
Total Fund 454:		-	-	-	-	-	260,736	260,736
GRAND TOTAL:		\$ -	-	-	-	-	260,736	260,736

Comments: Current energy usage at neighboring A-21 Pumping Station split and accounting for Operations estimated Costs to operate and maintain equipment. Pumping Station will not require much maintenance during first two years of operation.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	15,000	-	15,000
TOTAL	\$ -	-	-	-	15,000	-	15,000

Comments: Additional on-going operational and maintenance costs for maintaining infrastructure.

Cost Estimate Justification:

Cost estimate based on average bid line items for new pump station A-13. An additional 25% has been added for consulting, inspection and City project manager fees. This project will affect approximately 500 parcels.

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: 1
Construction / Closeout: 4



NEW UTILITIES CENTRAL LABORATORY - PEELE DIXIE WAT

PROJECT#: 12296

Project Mgr: Irina Tokar
x6891
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1500 S 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 immediately during and in the aftermath of a hurricane. The work will also include the addition of 13 parking spaces, men's and ladies' restrooms, and a 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 National Environmental Laboratory Accreditation Conference (NELAC) Management System Institute's International Organization for Standardization (ISO) certification requirements.

Justification: The existing environmental laboratory is approximately 30 years old and has exceeded its service life, which is a potential safety issue. The building was built in the 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 Environmental Laboratory Accreditation Conference (NELAC) Management System International Organization for Standardization (ISO) certification in April 2014. The lab equipment is outdated (furnaces and testing apparatus). The building roof has frequent leaks. The corrosive nature of chemicals used in testing has caused plumbing fixtures and pipes breaks often causing leaks damaging offices in the floors below. The countertops in the original laboratory are made of asbestos material and have been subjected to chemical attacks, abrasion, and damages.

Source Of the Justification: Sustainability Action Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	5,500	905,000	-	-	-	910,500
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	120,000	-	-	-	-	120,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	54,000	54,000	-	-	-	108,000
Total Fund 454:		-	179,500	959,000	-	-	-	1,138,500
GRAND TOTAL:		\$ -	179,500	959,000	-	-	-	1,138,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The preliminary cost estimate is based on average square foot pricing for this type of facility.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Infrastructure	Initiation / Planning:	1
Strategic Goals:	Be a sustainable and resilient community	Design / Permitting:	3
		Bidding / Award:	1
		Construction / Closeout:	4
Objectives:	Proactively maintain our water, wastewater, road and bridge infrastructure		



NORTH NEW RIVER DRIVE EAST

PROJECT#: FY 20200812

Project Mgr: Rick Johnson
x7809
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: N. New River Drive East
City: Fort Lauderdale
State: FL
Zip:

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

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

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	38,023	-	-	-	-	38,023
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	60,837	-	-	-	-	60,837
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	380,323	-	-	-	380,323
Total Fund 454:		-	98,860	380,323	-	-	-	479,183
GRAND TOTAL:		\$ -	98,860	380,323	-	-	-	479,183

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate based on 1,285 linear feet of 8-inch water main at \$269 per linear foot with a 10% contingency fee (6599), 8% Construction Management Fee and 8% Consultant's (6534), 10% City Design Management Fee, as per recent approved task orders. Considering design in 2020 and the construction in 2121. This project will improve infrastructure reliability and help maintain water service to N. New River Drive East. This will affect 5 parcels within the City.

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: 4



NW SECOND AVENUE TANK RESTORATION

PROJECT#: 11887

Project Mgr: Steve Hillberg
x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☐ III ☐ IV
Address: 625 NW Second Avenue
City: Fort Lauderdale
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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	129,049	-	-	-	-	-	129,049
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(200,620)	-	-	-	-	-	(200,620)
<i>Water and Sewer Master Plan ADMINISTRATION</i>								
454	6550	(127)	-	-	-	-	-	(127)
<i>Water and Sewer Master Plan PERMITS COSTS</i>								
454	6554	(1,081)	-	-	-	-	-	(1,081)
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	2,076,791	(700,000)	-	-	-	-	1,376,791
Total Fund 454:		2,004,013	(700,000)	-	-	-	-	1,304,013
GRAND TOTAL:		\$ 2,004,013	(700,000)	-	-	-	-	1,304,013

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	10,000	10,000	10,000	-	-	30,000
TOTAL	\$ -	10,000	10,000	10,000	-	-	30,000

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



PEELE DIXIE WTP - GEOLOGICAL PLANNING DOCUMENT

PROJECT#: FY 20200834

Project Mgr: Cesar Alza
x7865
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☐ IV
Address: c/o 949 NW 38 Street
City: Fort Lauderdale
State: FL
Zip: 33317

Description: This project will provide a geological planning document. In order to expand the Peele Dixie Water Treatment Plant's production, identifying new specific locations for wells in the Floridan Aquifer is a must.

Justification: The City's Comprehensive Utility Strategic (CUS) Master Plan, Water Supply Plan includes expansion of the water plant production via Floridan Wells and Reverse Osmosis.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	185,000	-	-	-	-	185,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	40,000	-	-	-	-	40,000
Total Fund 454:		-	225,000	-	-	-	-	225,000
GRAND TOTAL:		\$ -	225,000	-	-	-	-	225,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects. This project affects parcels citywide.

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: 1



PEELE DIXIE WTP INJECTION WELL MECHANICAL INTEGRIT

PROJECT#: FY 20200835

Project Mgr: Cesar Alza x7865
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: c/o 949 NW 38 Street
City: Fort Lauderdale
State: FL
Zip: 33317

Description: This project is for the Peele Dixie Water Treatment Plant (WTP) injection well that must be tested every five (5) years to ensure its integrity and renew its license.

Justification: The Peele Dixie WTP Injection Well Mechanical Integrity Testing is required to be completed every 5 years in order to keep the injection well in operation and to meet Florida Department of Environmental Protection licensing requirements.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	20,000	-	-	-	-	20,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	40,000	-	-	-	-	40,000
Total Fund 454:		-	60,000	-	-	-	-	60,000
GRAND TOTAL:		\$ -	60,000	-	-	-	-	60,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects. This parcel affects parcels citywide.

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 WTP RENEWAL & REPLACEMENT

PROJECT#: 12275

Project Mgr: Miguel Arroyo
x7806
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 4030 State Road 7
City: Fort Lauderdale
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 the 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Water and Sewer Master Plan CONSTRUCTION								
454	6599	200,000	(200,000)	-	-	-	-	-
Total Fund 454:		200,000	(200,000)	-	-	-	-	-
GRAND TOTAL:		\$ 200,000	(200,000)	-	-	-	-	-

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

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: 0
Construction / Closeout: 3



PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS

PROJECT#: 12403

Project Mgr: Herbert Stanley x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: Peele Dixie Water Treatment Plant
City: Fort Lauderdale
State: FL
Zip: 33317

Description: At the Peele Dixie Water Treatment Plant, the anti-scalant and corrosion inhibitor bulk chemical tanks do not allow for a full load delivery of chemicals. This project is to investigate the addition of another tank and/or the replacement with multiple, smaller tanks. Additionally, the day tanks for the sodium hydroxide and sulfuric acid do not hold enough chemical to last a whole day and additional storage is required.

Justification: This is a 2016 Comprehensive Utility Strategic (CUS) Master Plan recommendation. Due to additional chemical addition, the bulk tanks cannot accept a full delivery and wastes money spent on a full load of chemicals that is not utilized by the City.

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Water and Sewer Master Plan CONSTRUCTION								
454	6599	-	-	950,000	-	-	-	950,000
Total Fund 454:		-	-	950,000	-	-	-	950,000
GRAND TOTAL:		\$ -	-	950,000	-	-	-	950,000

Comments: This funding will cover design fee, project management and inspections, and construction of the project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: The estimate for "Impact on Operating Budget" is calculated using 0.5% of construction cost. Estimated annual operating costs may include periodic cleaning of tanks and area and maintenance inspection.

Cost Estimate Justification:

Cost Estimate based on the 2016 Comprehensive Utility Strategic (CUS) Master Plan prepared by Reiss Engineering. This project affects parcels city wide.

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



PIER SIXTY-SIX WATER MAIN

PROJECT#: FY 20200837

Project Mgr: Rick Johnson
x7809
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: 2301 SE 17 Street Causeway
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will replace approximately 1,820 linear feet of cast iron pipe that was installed in the 1950's, install compound meters (4" & 6") above ground, relocate fire hydrants (2) from behind fence and the fire services to right of way.

Justification: The existing 10-inch cast iron water main was installed in the 1950s and is located in an area not easily accessible by City staff (overgrown vegetation, deep, wet due to ground water, and near waterway. Failures on these pipes has resulted in damage to personal and City property. Service interruption will impact the hotel: guests, restaurant, air condition cooling tower, and events. The existing mains need to be replaced and relocated to the City's right of way. Approval of this project will reduce risk, upgrade our infrastructure, improve water quality, pressure, and fire protection for the Pier Sixty-Six Hotel.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Water and Sewer Master Plan CONSTRUCTION								
454	6599	-	-	-	-	-	140,020	140,020
Total Fund 454:		-	-	-	-	-	140,020	140,020
GRAND TOTAL:		\$ -	-	-	-	-	140,020	140,020

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate based on 1,820 linear feet of 8-inch water main at \$269 per linear foot with a 10% contingency fee (6599), 8% Construction Management Fee and 8% Consultant's (6534), 10% City Design Management Fee, as per recent approved task orders. Considering design in 2020 and the construction in 2121. This project will affect approximately 2 parcels.

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



PROGRAM MANAGEMENT OF CONSENT ORDER PROJECTS

PROJECT#: 12375

Project Mgr: Brandy Leighton x5326
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-Wide
City: Fort Lauderdale
State: FL
Zip:

Description: This project will consist of retaining the services of a Program Manager Consulting Team to manage the Consent Order program for the duration of the program from Fiscal Year 2019 to Fiscal Year 2026. The scope consists of general program management services, programmatic reports, and other services as needed. This ensures that the deliverables and deadlines are met within the specified timeframe in the Consent Order Agreement.

Justification: These services will be required in order to complete and deliver in a timely manner the projects and services outlined in the Consent Order Agreement between the City and Florida Department of Environmental Protection.

Source Of the Justification: Not identified in an approved plan

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	288,200	-	-	-	-	-	288,200
Total Fund 451:		288,200	-	-	-	-	-	288,200
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	500,000	513,442	513,442	513,442	513,442	513,442	3,067,210
Total Fund 454:		500,000	513,442	513,442	513,442	513,442	513,442	3,067,210
<i>Central Regional W/W System Proj ENGINEERING FEES</i>								
458	6534	-	374,558	374,558	374,558	374,558	374,558	1,872,790
Total Fund 458:		-	374,558	374,558	374,558	374,558	374,558	1,872,790
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	646,643	-	-	-	-	-	646,643
Total Fund 495:		646,643	-	-	-	-	-	646,643
<i>Water & Sewer Regional Master Plan 2017 ENGINEERING FEES</i>								
496	6534	34,513	-	-	-	-	-	34,513
Total Fund 496:		34,513	-	-	-	-	-	34,513
GRAND TOTAL:		\$ 1,469,356	888,000	888,000	888,000	888,000	888,000	5,909,356

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

This cost estimate is based on a previous cost for items such as semiannual and corrective action cost reports; engineer's cost estimate for program management plan reports, procedures, and standards; consultant staff utilization rate; and staff hourly rate of \$146/hr. This estimate will cover program management cost through September 2026.

Strategic Connections:

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

Quarters To Perform Each Task:

Initiation / Planning: 18
Design / Permitting: 18
Bidding / Award: 0
Construction / Closeout: 0

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



PROSPECT WELLFIELD BONDING AND GROUNDING TESTING A

PROJECT#: 12401

Project Mgr: Herbert Stanley x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 3317 NW 56th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project will perform a Bonding and Grounding survey and testing and will add lightning protection to generator buildings to the Prospect Wellfield.

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

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	52,000	-	-	-	-	52,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	32,000	-	-	-	-	32,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	15,000	-	-	-	-	15,000
Total Fund 454:		-	99,000	-	-	-	-	99,000
GRAND TOTAL:		\$ -	99,000	-	-	-	-	99,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate for project included in 2017 Comprehensive Utilities Master Plan. This project affects parcels city wide.

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: 1
Construction / Closeout: 1



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 heating, ventilation, and air-conditioning (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 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	300,000	-	-	-	-	300,000
<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	119,655	1,952,500	-	-	-	-	2,072,155
Total Fund 454:		119,655	2,452,500	-	-	-	-	2,572,155
GRAND TOTAL:		\$ 119,655	2,452,500	-	-	-	-	2,572,155

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The preliminary cost estimate is based on average square foot pricing for this type of facility.

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: 4
Bidding / Award: 1
Construction / Closeout: 4



PUBLIC WORKS ADMIN BLDG GENERATOR REPLACEMENT

PROJECT#: FY 20200843

Project Mgr: Herbert Stanley x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 949 NW 38 th Street
City: Fort Lauderdale
State: FL
Zip: 33309

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

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

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Water and Sewer Master Plan CONSTRUCTION								
454	6599	-	-	-	-	1,281,000	-	1,281,000
Total Fund 454:		-	-	-	-	1,281,000	-	1,281,000
GRAND TOTAL:		\$ -	-	-	-	1,281,000	-	1,281,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The Cost estimate is based on purchasing a Generator, site work, permitting allowances, and engineering fees.

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: 2



PUBLIC WORKS JOINT FACILITY

PROJECT#: 12446

Project Mgr: Jose Custodio x5248
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 6001 Hawkins Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the Design-Build Construction of a new facility (offices and storage) and new access roads for the stormwater operations team and the water meter shop team. The work will include site improvements and will be located at 6001 Hawkins Road, Fort Lauderdale.

Justification: The property where the original Meter Shop Facility was located has been sold, and Stormwater Operations Crew has outgrown their available space at the Central Maintenance Services (CMS) site. Current City facilities do not have the capacity nor were designed to store the equipment and offices for these crews.

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

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	1,898,450	-	-	-	-	1,898,450
Total Fund 331:		-	1,898,450	-	-	-	-	1,898,450
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(23,870)	-	-	-	-	-	(23,870)
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	35,523	1,954,622	-	-	-	-	1,990,145
Total Fund 454:		11,653	1,954,622	-	-	-	-	1,966,275
<i>Stormwater CONSTRUCTION</i>								
470	6599	9,881	1,211,984	-	-	-	-	1,221,865
Total Fund 470:		9,881	1,211,984	-	-	-	-	1,221,865
GRAND TOTAL:		\$ 21,534	5,065,056	-	-	-	-	5,086,590

Comments: Design-Build Construction

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No

Cost Estimate Justification:

Cost Estimate was prepared by City's Consultant, based on site plan, floor plan developed with City's input. This project affects one parcel and the service provided is City-wide.

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: 2
Construction / Closeout: 4



PUMP STATION A-16 UPGRADE

PROJECT#: 12412

Project Mgr: Krishan Kandial x4019
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1098 SE 4th Avenue
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of pumps at Pump Station A-16 with higher capacity models. Rehabilitate/replace station piping, valves and appurtenances and wet well as necessary.

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. Pump Stations A-16 is Priority 1 Repair and Replacement targets.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	345,912	1,340,000	-	-	-	-	1,685,912
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	160,000	-	-	-	-	160,000
Total Fund 454:		345,912	1,500,000	-	-	-	-	1,845,912
GRAND TOTAL:		\$ 345,912	1,500,000	-	-	-	-	1,845,912

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate is based on the initial estimate provided in the Reiss Report and additional funding needs resulting from City Project Management costs. This project affects parcels city wide.

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



PUMP STATION B-22 REPLACEMENT

PROJECT#: 11882

Project Mgr: Daniel Fisher
x5850
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☐ III ☐ IV
Address: 3701 NE 65th 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 on site adjacent to the existing station. The scope of this project will include the abandonment of the old station.

Justification: Pump Station B-22 is part of a group of pump stations identified under the Wastewater 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: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	372,694	-	656,736	-	-	-	1,029,430
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	52,390	-	-	-	-	-	52,390
<i>Water and Sewer Master Plan TESTING SERVICES</i>								
454	6546	(1,896)	-	-	-	-	-	(1,896)
Total Fund 454:		423,189	-	656,736	-	-	-	1,079,925
GRAND TOTAL:		\$ 423,189	-	656,736	-	-	-	1,079,925

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: This is a refurbishment of a current deteriorated asset. There is no anticipated additional impact on operating budget.

Cost Estimate Justification:

Cost estimate based on project cost for D-10 and D-11 rehabilitation which were of similar size and scope. An additional 30% has been added City project manager and Construction, Engineering, & Inspection (CEI) service fees. This project will affect approximately 40 parcels.

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



PUMP STATIONS C-1 AND C-2 REPLACEMENT

PROJECT#: 12410

Project Mgr: Krishan Kandial x4019
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☒ III ☐ IV
Address: Riverland Road & SW 37th Avenue & Fairfax D
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the replacement of Pump Stations C-1 and C-2. Upgrade the pumps at Pump Station C-1 with higher capacity models. Replace station piping, valves, appurtenances, and wet well as necessary.

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. Hydraulic analysis identified Pump Station C-1 as undersized; rehabilitate to ensure capacity to deliver peak flows during a rainfall event. Pump Stations C-1 and C-2 are Priority 1 Repair and Replacement targets.

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	344,744	-	-	1,090,000	-	-	1,434,744
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	60,000	-	-	60,000
Total Fund 454:		344,744	-	-	1,150,000	-	-	1,494,744
GRAND TOTAL:		\$ 344,744	-	-	1,150,000	-	-	1,494,744

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate is based on the initial estimate provided in the Reiss Report and additional funding needs resulting from City Project Management costs. This project affects parcels city wide.

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



PUMPING STATION D-34 EMERGENCY GENERATOR

PROJECT#: FY 20200844

Project Mgr: Herbert Stanley x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: 2601 S.E.17th Street
City: Fort Lauderdale
State: FL
Zip: 33309

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

Justification: Waste Water Pumping Station D-34 is a considered a re-pump station that recieves flow from eight sub-stations located throughout the Harbour Beach area and currently has no redundant emergency power systems. Power failures at this critical station normally require the reponse of tanker trucks to maintain the sub-stations gravity sewer systems until power has been restored. The pumping of sewage by tanker truck is inefficient ,costly,creates complaints from our neighbors and is challenging for the trucks to manuevers on the finger islands.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	660,000	-	-	-	660,000
Total Fund 454:		-	-	660,000	-	-	-	660,000
GRAND TOTAL:		\$ -	-	660,000	-	-	-	660,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate is based on purchasing an Emergency Generator, site work, permitting allowances, and engineering fees.

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



RIVERLAND ROAD WATER MAINS

PROJECT#: FY 20200838

Project Mgr: Rick Johnson
x7809
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: N. New River Drive East
City: Fort Lauderdale
State: FL
Zip:

Description: This project is to replace 13,000 linear feet of 8", 6", 4", and 2" water mains, which were installed between 1964 through 1968, between SW 29th Avenue and SW 27 Terrace on Riverland Road.

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

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Water and Sewer Master Plan CONSTRUCTION								
454	6599	-	-	-	-	350,000	-	350,000
Total Fund 454:		-	-	-	-	350,000	-	350,000
GRAND TOTAL:		\$ -	-	-	-	350,000	-	350,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate based on 13,000 linear feet of 8-inch water main at \$269 per linear foot with a 10% contingency fee (6599), 8% Construction Management Fee and 8% Consultant's (6534), 10% City Design Management Fee, as per recent approved task orders. Considering design in 2020 and the construction in 2121. This project affects approximately 81 parcels.

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



SEA RANCH LAKES SMALL WATERMAINS

PROJECT#: FY 20150185

Project Mgr: Jose Custodio x5248
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 14,800 linear feet of 6-inch water mains.

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

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	300,000	3,296,958	-	-	3,596,958
Total Fund 454:		-	-	300,000	3,296,958	-	-	3,596,958
GRAND TOTAL:		\$ -	-	300,000	3,296,958	-	-	3,596,958

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate prepared using recent bid tabs (average) for similar City projects in 2018. Construction, Engineering, & Inspection (CEI) services @10% or 11 months full time inspection, engineering management @2 days/week for length of project and consultant fees @12%. (In addition to design, the Engineer of Record needs to provide engineering services during the construction of the project.). This project will affect approximately 211 parcels.

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



SEWER BASIN E-5 GRAVITY LINING

PROJECT#: FY 20190764

Project Mgr: Daniel Fisher
X5850
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☐ III ☐ IV
Address: 6772 NW 32nd Avenue
City: Fort Lauderdale
State: FL
Zip:

Description: This project is to eliminate all Inflow and Infiltration issues within waste water pumping station basin E-5. This basin includes approximately 24,500 linear feet of gravity sewer. Repairs shall also include all manholes with the basin area. Repairs are to be made by installing cured in place gravity sewer lining, grouting and the use of cementitious products and coatings.

Justification: The sanitary sewer collection system in the E-5 sewer basin has had numerous gravity sewer failures including collapsed pipes and sinking manholes. This has caused extensive roadway and safety concerns in the area, the additional ground water entering the system has to be pumped and treated unnecessarily and the additional flow through the damaged structures is further degrading the entire system.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	2,063,013	-	2,063,013
Total Fund 454:		-	-	-	-	2,063,013	-	2,063,013
GRAND TOTAL:		\$ -	-	-	-	2,063,013	-	2,063,013

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The cost estimate is based on average unit cost for ongoing and completed sewer projects and anticipated quantities for this project. An additional 10% has been added for consultant, City project management fees and construction inspection fees. This project will affect approximately 660 parcels.

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



SMALL WATER MAIN REPLACEMENT - HENDRICKS ISLE

PROJECT#: FY 20190749

Project Mgr: Luis Oliveira
x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☐ III ☐ IV
Address: Hendricks Isle
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will replace approximately 3,500 linear feet of old 6-inch water main preferably by pipe bursting methods to minimize impact to neighbors. Mill and pave entire street to improve drivability.

Justification: The 6-inch ductile iron water main is located in soil suffering from tidal influence and has suffered severe external corrosion. As a result, the water main has failed multiple times causing loss of service and precautionary boil water notices for the entire Isle. The old 6-inch main is brittle due to the external corrosion and has failed simply due to heavy truck activity. The failing pipe should be replaced with polyvinyl chloride (PVC) pipe material via pipe bursting to minimize impact to the neighbors. Failure to replace the main will result in additional breaks, loss of service, and precautionary boil water notices.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	300,000	300,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	-	-
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	-	-
Total Fund 454:		-	-	-	-	-	300,000	300,000
GRAND TOTAL:		\$ -	-	-	-	-	300,000	300,000

Comments: Construction, design, engineering services, restoration including milling and paving the entire street.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: The operating budget continues to be impacted as long as the old 6- inch water main remains in service and continues to suffer from failures due to age and condition.

Cost Estimate Justification:

Cost estimate based on \$350 per linear feet of pipe installed. This project will affect parcels in the Hendricks Isle area.

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: 1
Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - NE 51ST STREET

PROJECT#: FY 20190748

Project Mgr: Jose Custodio x5248
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: NE 51st Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project will replace approximately 38,000 linear feet of 4-inch, 6-inch, and 8-inch water mains installed between 1955 and 1979.

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

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	768,000	-	768,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	1,152,000	-	1,152,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
Total Fund 454:		-	-	-	-	1,920,000	-	1,920,000
GRAND TOTAL:		\$ -	-	-	-	1,920,000	-	1,920,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The project cost is based on bid tabs of comparable project costs for small water main replacement in Victoria Park at a total project cost of \$202 per linear foot (average of bids). This project will affect approximately 420 parcels.

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



SMALL WATER MAIN REPLACEMENT - SEABREEZE BLVD

PROJECT#: FY 20190746

Project Mgr: Herbert Stanley x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: Seabreeze Boulevard
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will replace 17,000 linear feet of 6-inch and 8-inch cast iron water mains installed between 1951 and 1967 with 12-inch mains.

Justification: The old cast iron pipe has had numerous failures and the neighborhood has had chronic low pressure issues due to the undersized pipes and high demand during irrigation. Operations field verification has identified hydraulic bottlenecks where large 12-inch and 16-inch mains are reduced down to 6 and 8 inches and then back up to 12 inches. Approval of funding for this project will improve customer relations, provide better water quality, much better distribution system pressure, and significantly improve fire protection for the neighborhood.

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	42,000	42,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	270,000	270,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	3,006,000	3,006,000
Total Fund 454:		-	-	-	-	-	3,318,000	3,318,000
GRAND TOTAL:		\$ -	-	-	-	-	3,318,000	3,318,000

Comments: Construction, design, engineering services, restoration

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The project cost is based on comparable project costs for small water main replacement at a total project cost of \$250 per linear 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: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - SW 10TH COURT

PROJECT#: FY 20190747

Project Mgr: Herbert Stanley x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: SW 10th Court
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will replace approximately 1,500 linear feet of 6-inch water main along SW 10th Court.

Justification: The 6-inch water main has an unknown installation date and is in poor condition due to age. The main is located on private property in backyards between homes. The water main should be replaced to avoid property damage to neighbors homes if failure occurs. Replacement of this main will reduce risk, improve fire protection, and improve water quality to the neighborhood.

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	15,000	15,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	53,000	53,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	270,000	270,000
Total Fund 454:		-	-	-	-	-	338,000	338,000
GRAND TOTAL:		\$ -	-	-	-	-	338,000	338,000

Comments: Construction, design, engineering services, restoration

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear foot. This project will affect parcels citywide.

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: 1
Construction / Closeout: 4



SOIL MITIGATION AT SLUDGE PIT PROPERTY

PROJECT#: FY 20200882

Project Mgr: Cesar Alza
x7865
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: 33309

Description: This project is for the evaluation of property the City owns that is adjacent to the Peele Dixie wellfield off 441 and Peters Road, near the City of Plantation. This parcel of land was historically used for a pit for sludge disposal from the old Peele Dixie lime softening plant. One or more attempts were taken to investigate the pit to determine how to remove sludge from the hole, and mitigate and rehabilitate the site so that this parcel can be utilized by developers for affordable housing, or ultimately for sale to a third party if the City so desires.

Justification: By the City getting a soil remediation / geotechnical engineering consultant to study the site, they can provide design soil remediation / soil strengthen methodology and techniques to the City so the City will be able to construct facilities on the site.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Water and Sewer Master Plan ENGINEERING FEES								
454	6534	-	100,000	200,000	-	-	-	300,000
Total Fund 454:		-	100,000	200,000	-	-	-	300,000
GRAND TOTAL:		\$ -	100,000	200,000	-	-	-	300,000

Comments: The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Energy saving with a more efficient distribution pressure. Assists in reducing electrical consumption. The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation 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: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 0



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: City-wide
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 Supervisory Control and Data Acquisition (SCADA) is 70% complete. This effort will make the system 100% complete. The Supervisory Control and Data Acquisition (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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	96,993	200,000	200,000	-	-	-	496,993
Total Fund 454:		96,993	200,000	200,000	-	-	-	496,993
GRAND TOTAL:		\$ 96,993	200,000	200,000	-	-	-	496,993

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

This Supervisory Control And Data Acquisition (SCADA) system 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: 4
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 4



SW 11 ST & SW 30 AVE SMALL WATER MAIN REPLACEMENT

PROJECT#: FY 20190739

Project Mgr: Axel Rivera
x5124
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☒ III ☐ IV
Address: SW 11th Street & SW 30th Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will replace approximately 3,550 linear feet of 6-inch cast iron water main that was installed in 1954.

Justification: The existing 6-inch cast iron pipe (CIP) water main has repeatedly failed and has extensive tuberculation and internal corrosion which has reduced the internal diameter from 6 inches down to nearly 2 inches. This reduction in internal diameter severely reduces flow and is causing a critical impact to fire protection and water pressure in the area. Replacement of the main will reduce risk, restore fire protection, and improve water quality and pressure in the neighborhood.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	779,421	-	779,421
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	229,242	-	229,242
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	61,132	-	61,132
Total Fund 454:		-	-	-	-	1,069,795	-	1,069,795
GRAND TOTAL:		\$ -	-	-	-	1,069,795	-	1,069,795

Comments: Construction, design, engineering services, restoration.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear foot. This project will affect approximately 110 parcels.

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



SW 29TH STREET SMALL WATERMAINS

PROJECT#: FY 20150176

Project Mgr: Alex Rivera
x5124
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: 900 SW 29th Street
City: Fort Lauderdale
State: FL
Zip: 33315

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

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

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	285,422	285,422
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	83,948	83,948
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	27,983	27,983
Total Fund 454:		-	-	-	-	-	397,353	397,353
GRAND TOTAL:		\$ -	-	-	-	-	397,353	397,353

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. 1,300 linear feet of pipe replacement was considered for the cost estimate. This project will affect approximately 50 parcels.

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



TWIN LAKES (NORTHWEST) WATERMAIN

PROJECT#: FY 20150175

Project Mgr: Alex Rivera
x5124
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-inch water mains.

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

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	439,110	439,110
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	-	-	-	-	129,150	129,150
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	-	-	-	-	43,050	43,050
Total Fund 454:		-	-	-	-	-	611,310	611,310
GRAND TOTAL:		\$ -	-	-	-	-	611,310	611,310

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. This project will affect approximately 70 parcels.

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: Brandy Leighton x5326
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 an 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, identifying deficiencies, and performing the necessary upgrades and repairs. The utilities asset management system will support the water and sewer master plan, the consent order with Florida Department of Environmental Protection, and the stormwater master plan.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>								
451	6550	170,000	-	-	-	-	-	170,000
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	355,500	159,800	159,800	159,800	159,800	159,800	1,154,500
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	(112)	-	-	-	-	-	(112)
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	(99,969)	-	-	-	-	-	(99,969)
<i>Central Region/Wastewater EQUIPMENT PURCHASES</i>								
451	6564	(10,000)	-	-	-	-	-	(10,000)
Total Fund 451:		415,419	159,800	159,800	159,800	159,800	159,800	1,214,419
<i>Water and Sewer Master Plan ADMINISTRATION</i>								
454	6550	125,000	-	-	-	-	-	125,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	(3,394)	-	-	-	-	-	(3,394)
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	1,098,953	573,400	573,400	573,400	573,400	573,400	3,965,953
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(355,575)	-	-	-	-	-	(355,575)
Total Fund 454:		864,984	573,400	573,400	573,400	573,400	573,400	3,731,984
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	(4,524)	-	-	-	-	-	(4,524)
<i>Stormwater ADMINISTRATION</i>								
470	6550	764,431	-	-	-	-	-	764,431
<i>Stormwater EQUIPMENT PURCHASES</i>								
470	6564	187,000	-	-	-	-	-	187,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	174,294	40,000	40,000	40,000	203,400	40,000	537,694
<i>Stormwater ENGINEERING FEES</i>								
470	6534	(127,461)	-	-	-	-	-	(127,461)
Total Fund 470:		993,740	40,000	40,000	40,000	203,400	40,000	1,357,140
GRAND TOTAL:		\$ 2,274,142	773,200	773,200	773,200	936,600	773,200	6,303,542

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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

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 assets not collected during FY18. This project affects parcels city wide.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Infrastructure	Initiation / Planning:	0
		Design / Permitting:	0
Strategic Goals:	Be a sustainable and resilient community	Bidding / Award:	0
		Construction / Closeout:	0
Objectives:	Proactively maintain our water, wastewater, road and bridge infrastructure		



UTILITIES CENTRAL WAREHOUSE

PROJECT#: FY 20190714

Project Mgr: Herb Stanley
x6801
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: 33309

Description: This project is for the construction of an approximately 5,000 square foot warehouse at the Public Works Administration Facility.

Justification: The new warehouse, a butler type building, will serve as a central facility to house controlled inventories of parts, motors, pumps, clamps, fittings, small tools, small engine machinery, saws, blades, meters, safety equipment, consumable and all incidentals used by Water & Sewer Operations, and will be dispensed via an electronic inventory software. Having an inventory of such will ensure rapid response to emergencies.

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	3,500	825,000	-	-	-	828,500
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	30,000	10,000	-	-	-	40,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	100,000	20,000	-	-	-	120,000
Total Fund 454:		-	133,500	855,000	-	-	-	988,500
GRAND TOTAL:		\$ -	133,500	855,000	-	-	-	988,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate based purchasing a metal building (50'x100'), stormwater site work, permitting allowance and engineering fees. This project affects parcels citywide.

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: 3
Bidding / Award: 1
Construction / Closeout: 4



UTILITIES EMERGENCY OPERATIONS CENTER & ADMIN BLDG

PROJECT#: FY 20190715

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: 33309

Description: This project is for the construction of a new Utilities Emergency Operations Center and renovation of the Administration Building.

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

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	3,500	-	3,105,424	-	-	3,108,924
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	-	180,000	-	-	-	-	180,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	120,000	-	-	-	-	120,000
Total Fund 454:		-	303,500	-	3,105,424	-	-	3,408,924
GRAND TOTAL:		\$ -	303,500	-	3,105,424	-	-	3,408,924

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost estimate based on new Emergency Operations Center, mold remediation of entire building, reconfiguring for office spaces; exterior impact improvements.

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



UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS

PROJECT#: 12405

Project Mgr: Herbert Stanley x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 100 N Andrews Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is to upgrade/improve Supervisory Control and Data Acquisition (SCADA) Systems.

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

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	750,000	2,658,750	2,658,750	2,658,750	8,726,250
Total Fund 454:		-	-	750,000	2,658,750	2,658,750	2,658,750	8,726,250
GRAND TOTAL:		\$ -	-	750,000	2,658,750	2,658,750	2,658,750	8,726,250

Comments: These funds will cover Design Fees, Project Management and Inspections and Construction of the Project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Cost Estimate based on the 2016 Comprehensive Utility Strategic (CUS) Master Plan prepared by Reiss Engineering. This project affects parcels city wide.

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



UTILITY COORDINATION FLORIDA DEPARTMENT OF TRANSPORTATION

PROJECT#: 12353

Project Mgr: Axel Rivera
x5124
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: Florida Department of Transportation (FDOT) Future Projects in FY18 through FY22. Design of these projects is ongoing.

Justification: The FDOT 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	50,000	50,000	50,000	50,000	50,000	250,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	-	40,000	40,000	40,000	40,000	40,000	200,000
Total Fund 454:		-	90,000	90,000	90,000	90,000	90,000	450,000
GRAND TOTAL:		\$ -	90,000	90,000	90,000	90,000	90,000	450,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Florida Department of Transportation (FDOT) 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. This project does not affect any parcels.

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 B-SOUTH SMALL WATERMAINS IMPROV

PROJECT#: 11901

Project Mgr: Daniel Fisher
x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☐ III ☐ IV
Address: N Victoria Park Road and NW 7 Street
City: Fort Lauderdale
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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	2,976,342	(300,000)	-	-	-	-	2,676,342
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	46,647	-	-	-	-	-	46,647
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(83,180)	-	-	-	-	-	(83,180)
<i>Water and Sewer Master Plan ADMINISTRATION</i>								
454	6550	(16)	-	-	-	-	-	(16)
<i>Water and Sewer Master Plan PERMITS COSTS</i>								
454	6554	(8,223)	-	-	-	-	-	(8,223)
Total Fund 454:		2,931,570	(300,000)	-	-	-	-	2,631,570
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	(21,094)	-	-	-	-	-	(21,094)
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	(601,305)	-	-	-	-	-	(601,305)
<i>Water & Sewer Master Plan 2017 PERMITS COSTS</i>								
495	6554	(5,168)	-	-	-	-	-	(5,168)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	5,620,295	-	-	-	-	-	5,620,295
Total Fund 495:		4,992,728	-	-	-	-	-	4,992,728
GRAND TOTAL:		\$ 7,924,299	(300,000)	-	-	-	-	7,624,299

Comments: Abandon construction to source priority projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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

Quarters To Perform Each Task:

Initiation / Planning: 3

Design / Permitting: 4

Bidding / Award: 3

Construction / Closeout: 4

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



WATERMAIN IMPROVEMENTS AREA 1

PROJECT#: 12416

Project Mgr: Jose Custodio x5248
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: NW 38th Street near Fiveash WTP
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project includes the following: bringing the 54-inch water main on NW 38th Street back into service; adding approximately 400 feet of 30-inch discharge from the Peele Dixie Water Treatment Plant high service pumps to the old west existing 30-inch discharge; upsizing approximately 100 feet of 36- and 30-inch from the 42-inch reducer to the intersection of NE 37th Street and NE 11th Avenue with 42-inch.

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. The 54-inch pipe was closed for maintenance, but it has not been put back into service because of inability to disinfect. There are a variety of headloss and capacity issues around the water treatment plant with it offline. The other locations have a variety of headloss and capacity issues around the water treatment plant (Velocity > 5 ft/s). This project is included in the "Infrastructure Renewal" Strategic Initiative.

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

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	99,276	99,276
Total Fund 454:		-	-	-	-	-	99,276	99,276
GRAND TOTAL:		\$ -	-	-	-	-	99,276	99,276

Comments: The funding will cover Design Fees, Project Management, Inspections and Construction of the Project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is no impact in the operating budget, since these are existing assets.

Cost Estimate Justification:

Cost Estimate based on the 2016 Comprehensive Utility Strategic Master Plan prepared by Reiss Engineering and updated with current city project costs. This project will affect approximately 73,315 parcels city wide.

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



WELLFIELD COMMUNICATIONS

PROJECT#: FY 20190722

Project Mgr: Colin Leslie
x7840
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 3501 W Prospect Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for installing a hardened communication network throughout the Prospect Wellfield.

Justification: This will improve security of the Wellfield with the removal of radio communications and replace with a reliable fibre ringmain network.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Water and Sewer Master Plan CONSTRUCTION								
454	6599	-	-	300,000	400,000	100,000	-	800,000
Total Fund 454:		-	-	300,000	400,000	100,000	-	800,000
GRAND TOTAL:		\$ -	-	300,000	400,000	100,000	-	800,000

Comments: The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

Improvement of water supply operational controls/communication and security.

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



CITY OF FORT LAUDERDALE



NORTH GALT SHOPS

PROJECT#: 12354

Project Mgr: Shiau Ching Low x3779
Department: Transportation & Mobility
Fund: 461 Parking Fund
District: ☒ I ☐ II ☐ III ☐ IV
Address: North Beach Village Shoppes
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 guests. The goal of this project is to promote economic development, improve walkability, Americans with Disabilities Act (ADA) compliance, create additional parking, implement traffic calming measures, and install 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 units in a non-downtown setting. These initiatives are consistent with the City's Fast Forward Fort Lauderdale 2035 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.

Currently, the existing trees have created multiple trip hazards in the parking area. Through this project, we will address these issues to improve safety and mobility in the area.

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

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>								
461	6599	1,057,432	-	250,000	250,000	1,650,000	-	3,207,432
<i>Parking Fund FORCE CHARGES / ENGINEERING</i>								
461	6501	71,835	-	-	-	-	-	71,835
<i>Parking Fund INSPECTION FEES</i>								
461	6542	-	-	25,000	25,000	-	-	50,000
Total Fund 461:		1,129,267	-	275,000	275,000	1,650,000	-	3,329,267
GRAND TOTAL:		\$ 1,129,267	-	275,000	275,000	1,650,000	-	3,329,267

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: These costs will not have an impact on the operating budget

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



PARKING ADMINISTRATION AND CITY PARKING GARAGE REP

PROJECT#: 12183

Project Mgr: Shiau Ching Low x3779
Department: Transportation & Mobility
Fund: 461 Parking Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: 150 SE 2nd Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This request is based on the costs estimates provided by the following consulting firms.

Structural Repairs:

Lakdas/Yohalem Engineering, Inc. consulting firm was hired by the City in 2018 to perform a detail structural condition assessment and prepare restoration methods and drawings for the Riverwalk Center Garage. Based on the report dated 2/5/2019, for the 7 story parking garage of an approximately 500'x300', the immediate repair cost will be \$19,390.75; the repair within 6 months will cost \$1,887,875.75; the repair within 1 year will cost \$6,408,691.25; the repair within 5 years will cost \$207,500.00 and the maintenance cost \$22,988.95 with a total of \$8,846,466.70.

Mechanical/Electrical/Plumbing:

Per the BCC Engineering Consulting Inc. vision inspection report the mechanical repair is estimated at \$167,100. The electrical repairs is estimated at \$3,935,701.50. The plumbing/fire protection estimates at \$1,003,350.

Justification: The 40 year building safety inspection performed by DeRose Design Consultants, Inc. addressed multiple structural, mechanical, plumbing, and electrical findings. Depending on the condition of the finding, the repairs were identified as immediate, within 5 years or within 20 years. This request will address the issues as prioritized by the consultant.

The request for Fiscal Year 2020 is based on the detail structural condition survey report, restoration methods and design drawings completed by Lakdas/Yohalem Engineering, Inc. in February 2019. During the budget cycle for Fiscal Year 2020, we will begin part of the structural restoration in the garage. Note that the above cost did not include inflation, it is estimate 5% increment per year.

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

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>								
461	6599	1,370,280	-	1,900,000	1,900,000	1,900,000	2,546,829	9,617,109
<i>Parking Fund FORCE CHARGES / ENGINEERING</i>								
461	6501	-	-	100,000	100,000	100,000	100,000	400,000
Total Fund 461:		1,370,280	-	2,000,000	2,000,000	2,000,000	2,646,829	10,017,109
GRAND TOTAL:		\$ 1,370,280	-	2,000,000	2,000,000	2,000,000	2,646,829	10,017,109

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 \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

There are no anticipated additional costs to the operating budget at this time

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Infrastructure	Initiation / Planning:	0
Strategic Goals:	Be a Pedestrian friendly, multi-modal City	Design / Permitting:	1
		Bidding / Award:	2
		Construction / Closeout:	20
Objectives:	Improve pedestrian, bicyclist and vehicular safety		



SUSTAINABLE IMPROVEMENT FOR CITYWIDE PARKING LOTS

PROJECT#: FY 20200909

Project Mgr: Shia Ching
Department: Transportation & Mobility
Fund: 461 Parking Fund
District: ☒ I ☒ II ☐ III ☒ IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will redevelop the existing parking lots in order to be more sustainable with the environment. This will be accomplished through more energy efficient lighting, environmentally friendly landscaping for the South Florida climate, re-pavement and sealcoating the lots with environmentally safe and efficient materials, and other innovative future ideas.

Justification: Towards the sustainability improvements of a Citywide parking lot improvement we request a \$500,000 annual funding.

Source Of the Justification: Not identified in an approved plan

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Parking Fund CONSTRUCTION								
461	6599	-	-	385,000	385,000	385,000	385,000	1,540,000
Parking Fund FORCE CHARGES / ENGINEERING								
461	6501	-	-	5,000	5,000	5,000	5,000	20,000
Parking Fund EQUIPMENT PURCHASES								
461	6564	-	-	100,000	100,000	100,000	100,000	400,000
Parking Fund SURVEY / APPRAISAL FEES								
461	6514	-	-	10,000	10,000	10,000	10,000	40,000
Total Fund 461:		-	-	500,000	500,000	500,000	500,000	2,000,000
GRAND TOTAL:		\$ -	-	500,000	500,000	500,000	500,000	2,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

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:

Design / Permitting:

Bidding / Award:

Construction / Closeout:



SW 2ND AVENUE MEDIAN PARKING

PROJECT#: P12434

Project Mgr: Shiau Cing Low
Department: Transportation & Mobility
Fund: 461 Parking Fund
District: ☐ I ☐ II ☐ III ☒ IV
Address: 3000 SW 2nd Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: The intent of this project is to create angle parking spaces in the median of SW 2nd Avenue from SW 26th Street through SW 32nd Avenue. Due to budget availability, we currently have funding to provide angle parking from SW 32nd Street to SW 30th Street.

We are requesting an additional \$1,000,000 in two increments \$500,000 in Fiscal Year 2021 and \$500,000 in Fiscal Year 2022 in order to continue the angle parking from SW 30th Street to SW 26th Street along 2nd Avenue.

Justification: This request will cover an additional four blocks of parking on SW 2nd Avenue from 26th Street to 30th Street.

Source Of the Justification: Not identified in an approved plan

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Parking Fund ENGINEERING FEES								
461	6534	-	-	70,000	70,000	-	-	140,000
Parking Fund SURVEY / APPRAISAL FEES								
461	6514	-	-	10,000	10,000	-	-	20,000
Parking Fund FORCE CHARGES / ENGINEERING								
461	6501	-	-	20,000	20,000	-	-	40,000
Parking Fund CONSTRUCTION								
461	6599	366,995	-	400,000	400,000	-	-	1,166,995
Total Fund 461:		366,995	-	500,000	500,000	-	-	1,366,995
GRAND TOTAL:		\$ 366,995	-	500,000	500,000	-	-	1,366,995

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

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: 2
Construction / Closeout: 2



CITY OF FORT LAUDERDALE



AVIATION EQUIPMENT & SERVICE FACILITY EXPANSION

PROJECT#: 12356

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 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 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>								
468	6599	2,323,939	1,328,500	-	-	-	-	3,652,439
<i>Airport ENGINEERING FEES</i>								
468	6534	83,155	-	-	-	-	-	83,155
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	63,049	-	-	-	-	-	63,049
Total Fund 468:		2,470,143	1,328,500	-	-	-	-	3,798,643
GRAND TOTAL:		\$ 2,470,143	1,328,500	-	-	-	-	3,798,643

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

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



MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: 12474

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 a Taxiway extension, reconstruction and expansion for the run-up area, and installation of a 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. The airport match is 20%.

Justification: The extension proposed in the current Airport Layout Plan (ALP) is to improve airfield operations and provide for a new aircraft run-up area to be used during maintenance operations. This is re-programmed to Fiscal Year 2020 at the request of Florida Department of Transportation (FDOT) pending completion of an updated Airport Master Plan.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update
(07/15/08, CAR 08-0969, Item M-42)

Project Type: Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>								
468	6599	73,000	206,550	206,550	-	-	-	486,100
<i>Airport ENGINEERING FEES</i>								
468	6534	-	30,000	30,000	-	-	-	60,000
<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
GRAND TOTAL:		\$ 73,000	603,800	1,258,000	946,200	-	-	2,881,000

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 \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

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

NW 55 COURT AND NW 21 AVE TRAFFIC CALMING PROJECT

PROJECT#: 12287

Project Mgr:	Khant Myat	Department:	Public Works				Address:
		Fund:	468	Airport			City:
		District:	<input checked="" type="checkbox"/> I	<input type="checkbox"/> II	<input type="checkbox"/> III	<input type="checkbox"/> IV	State:
							Zip:

Description: The project scope is to install new speed table at NW 55 Court adjacent to Fort Lauderdale Executive Airport (FXE). The project also includes installation of a new swale and aluminum guardrail on the south side of NW 55 Ct around the curve.

Justification: The airport has initiated a project to reduce the incidence of speeding vehicles on NW 55th Court. The project calls for the design and construction of a traffic calming device, such as a speed table, to help reduce future traffic accidents. In addition, the adjacent swale along NW 55th Court will be deepened and widened to provide an additional stormwater run-off capacity. Installation of an aluminum guardrail is necessary since the swale on the side of the road will be much deeper once the swale is reconstructed.

Source Of the Justification:	Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)	Project Type: Roadway Improvements
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Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	8,854	(156)	-	-	-	-	8,698
<i>Airport ADMINISTRATION</i>								
468	6550	(155)	-	-	-	-	-	(155)
<i>Airport CONSTRUCTION</i>								
468	6599	(8,543)	-	-	-	-	-	(8,543)
Total Fund 468:		156	(156)	-	-	-	-	-
GRAND TOTAL:		\$ 156	(156)	-	-	-	-	

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$						TOTAL FUNDING
							-
TOTAL	\$ -	-	-	-	-	-	

Comments:

Cost Estimate Justification:

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:
Design / Permitting:
Bidding / Award:
Construction / Closeout:



RUNWAY 13-31 PAVEMENT SEALING

PROJECT#: FY 20200886

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: Design and construction for the pavement sealing of runway 13-31 and its taxiway connectors. The project will also include pavement striping.

Justification: The current pavement condition index (PCI) for this runway is 89, "good" condition. It is anticipated that the sealing operation will extend the current pavement life and reduce the need for pavement milling and re-surfacing.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update
(07/15/08, CAR 08-0969, Item M-42)

Project Type: Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	-	6,500	6,500	-	13,000
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	-	23,200	-	-	23,200
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	-	69,600	-	-	69,600
Total Fund 468:		-	-	-	99,300	6,500	-	105,800
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	-	92,800	-	92,800
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	-	278,400	-	278,400
Total Fund 778:		-	-	-	-	371,200	-	371,200
GRAND TOTAL:		\$ -	-	-	99,300	377,700	-	477,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimated verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

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: 1



RUNWAY 27 BY-PASS TAXIWAYS

PROJECT#: FY 20200885

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: Design for the construction of two by-pass taxiways south of the east end of runway 27 to provide for a more efficient flow of traffic between the north and south sides of the airfield. Additionally, taxiway Echo will be re-aligned to provide a 90-degree entrance and the run-up area will be reconfigured to meet current Federal Aviation Administration (FAA) design standards. The project will include pavement demolition, asphalt, electrical, sodding, and striping.

Justification: The construction of the two by-pass taxiways will provide additional runway crossings, as well as an additional runway entrance that will assist in reducing queue congestion at the runway end. The reconfigured run-up area will allow for more aircraft to stage prior to clearance for take-off and provide adequate separation from one another. The project is listed in the airport's current Airport Layout Plan (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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	6,500	-	20,000	-	-	26,500
<i>Airport ENGINEERING FEES</i>								
468	6534	-	15,000	-	-	-	-	15,000
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	108,650	-	-	-	108,650
Total Fund 468:		-	21,500	108,650	20,000	-	-	150,150
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	15,000	-	-	-	15,000
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	108,650	-	-	108,650
Total Fund 778:		-	-	15,000	108,650	-	-	123,650
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>								
779	6599	-	-	-	1,955,700	-	-	1,955,700
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	270,000	-	-	-	270,000
Total Fund 779:		-	-	270,000	1,955,700	-	-	2,225,700
GRAND TOTAL:		\$ -	21,500	393,650	2,084,350	-	-	2,499,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimated verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Business Development	Initiation / Planning:	2
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	Design / Permitting:	3
		Bidding / Award:	1
Objectives:	Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders	Construction / Closeout:	3



RUNWAY 31 BYPASS TAXIWAYS

PROJECT#: FY 20160358

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 design and construction of by-pass taxiways at Runway 31 as called for in the current 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 and an airport match of 20%.

Justification: The construction of the by-pass taxiways will improve airfield capacity by allowing multiple aircraft to either taxi or depart the runway in a more efficient manner. This project has been listed in the airport's current Airport Layout Plan (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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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
GRAND TOTAL:		\$ -	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 \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019. Project reprogrammed to 2021 at the 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



RUNWAY 9 PARALLEL T/W EXTENSIONS

PROJECT#: FY 20200888

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: Design for western 1,000 foot extension of taxiway Echo on the south end and the construction of a new taxiway on the north end in anticipation of the extension of Runway 9. The project will include pavement demolition, asphalt, electrical, sodding, installation of new light-emitting-diode (LED) taxiway edge lights and guidance signs, and striping. The project will also require the relocation of the current western perimeter loop road outside of the future of Runway Object Free Area (ROFA).

Justification: The parallel taxiway extensions will provide access to the proposed runway 9 western extension that is currently proposed in the airport's current Airport Layout Plan (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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	-	8,500	30,000	-	38,500
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	-	20,300	380,800	-	401,100
Total Fund 468:		-	-	-	28,800	410,800	-	439,600
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	-	-	380,800	380,800
Total Fund 778:		-	-	-	-	-	380,800	380,800
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	-	-	20,300	-	20,300
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	-	-	365,400	-	365,400
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>								
779	6599	-	-	-	-	-	6,854,500	6,854,500
Total Fund 779:		-	-	-	-	385,700	6,854,500	7,240,200
GRAND TOTAL:		\$ -	-	-	28,800	796,500	7,235,300	8,060,600

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

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

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



RUNWAY 9 RUN-UP AREA (SOUTH)

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 and the installation of a blast fence at the western end of Runway 9. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs and 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 south 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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
GRAND TOTAL:		\$ -	110,678	989,330	-	-	-	1,100,008

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 \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating impact.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

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

CAM# 19-0467

Exhibit 3

Page 220 of 342

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



RUNWAY 9 TAXIWAY INTERSECTION IMP

PROJECT#: FY 20200889

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: Design for the re-alignment of taxiways Echo and Juliet on the southern end of runway 9. The taxiways will be extended into perpendicular taxiways. The project will also include the milling and resurfacing of taxiway Echo. New asphalt, striping, sodding, and light-emitting-diode (LED) edge-lights and guidance signs will be installed.

Justification: The taxiway re-configuration will serve as mitigation measures for the existing non-standard taxiway intersections to comply with current Federal Aviation Administration (FAA) design standards. The project is programmed for in the airport's current Airport Layout Plan (ALP). The improvements will assist in reducing pilot confusion and to increase situational awareness and safety.

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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	6,500	10,000	-	-	16,500
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	15,500	-	-	-	15,500
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	-	130,000	-	-	130,000
Total Fund 468:		-	-	22,000	140,000	-	-	162,000
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	15,500	-	-	15,500
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	-	130,000	-	130,000
Total Fund 778:		-	-	-	15,500	130,000	-	145,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	-	279,000	-	-	279,000
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>								
779	6599	-	-	-	-	2,340,000	-	2,340,000
Total Fund 779:		-	-	-	279,000	2,340,000	-	2,619,000
GRAND TOTAL:		\$ -	-	22,000	434,500	2,470,000	-	2,926,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 3

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

Bidding / Award: 1
Construction / Closeout: 3



SECURITY AND ACCESS SYSTEM UPGRADE

PROJECT#: FY 20200911

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: 33322

Description: The Fort Lauderdale Executive Airport (FXE) has over 180,000 aircraft operations per year, making it one of the top five General Aviation airports in the United States. In order to continue being an attractive destination, the Airport must maintain the general airfield. In order to accomplish this, the Airport has identified certain improvements that will enhance security, provide a higher level of service to our tenants, and continue servicing aircraft flying in and out of FXE.

Justification: Securing the Airport Operations Area (AOA) from unauthorized access is one of the airports primary responsibilities. The airport deploys a multilayered approach to airport security and access control. One of the critical protocols of airport security is control and oversight of vehicle entry points. Failure to perform the upgrade will result in an inconsistent mixture of hardware, software, and associated equipment.

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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport COMPONENTS/PARTS</i>								
468	3404	-	600,000	-	-	-	-	600,000
Total Fund 468:		-	600,000	-	-	-	-	600,000
GRAND TOTAL:		\$ -	600,000	-	-	-	-	600,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Rufus James, Airport Manager, 4/16/2019

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: 1
Bidding / Award: 1
Construction / Closeout: 1



SOUTH PERIMETER LOOP ROAD

PROJECT#: 12260

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 a loop perimeter road at the southern end of the Airport for Runway 31, which is within the security fenced area.

Justification: The proposal in the current Airport Layout Plan (ALP) is to minimize the runway crossings, and to enhance the safety of Airport operations. Currently, vehicles and aircraft on the north side of the airport have to cross Runway 27 in order to relocate the aircraft/equipment to the areas south of Runway 27. These crossings affect the tower operations, airfield traffic, and increase the possibility of unauthorized incursions.

Source Of the Justification: Airport Strategic Business Pla

Project Type:

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	-	-	-	-	-
<i>Airport CONSTRUCTION</i>								
468	6599	8,212	(8,760)	-	-	-	-	(548)
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	-	-	-	-	-
Total Fund 468:		8,212	(8,760)	-	-	-	-	(548)
GRAND TOTAL:		\$ 8,212	(8,760)	-	-	-	-	(548)

Comments: Project deferred from FY2014 to FY2017.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016.

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 GOLF PAVEMENT REHAB

PROJECT#: FY 20200883

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: Design for the milling and re-surfacing of the asphalt pavement along taxiway Golf between taxiways Charlie and November based on the current pavement condition index (PCI) of 69. New pavement striping will also be applied. The project will also involve the re-design of taxiway Mike to conform to current Federal Aviation Administration (FAA) design standards, including new light-emitting-diode (LED) taxiway edge lights and guidance signs.

Justification: This portion of taxiway Golf is currently in "fair" condition based on the current pavement condition index (PCI) of 69. The pavement mill and overlay is recommended to extend its useful pavement life. The project is recommended in the airport's new Airport Layout Plan (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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport OTHER EQUIPMENT</i>								
468	6499	-	6,500	10,000	-	-	-	16,500
<i>Airport ENGINEERING FEES</i>								
468	6534	-	13,000	-	-	-	-	13,000
Total Fund 468:		-	19,500	10,000	-	-	-	29,500
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	52,000	-	-	-	52,000
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	412,000	-	-	412,000
Total Fund 778:		-	-	52,000	412,000	-	-	464,000
GRAND TOTAL:		\$ -	19,500	62,000	412,000	-	-	493,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019

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



TAXIWAYS B & Q REALIGNMENT

PROJECT#: FY 20200884

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: Design and construction for the re-alignment of taxiways Bravo and Quebec. These taxiways will be demolished and re-constructed as perpendicular taxiways to runway 9-27 to conform to current Federal Aviation Administration (FAA) design standards. New light-emitting-diode (LED) taxiway edge lights and guidance signs will be installed as well as in-ground and elevated Runway Guard Light units at the hold-short lines. The Airport Light and Control Monitoring (ALCM) system will also be modified with the new taxiway configuration.

Justification: Currently aircraft holding short of runway 9-27 on taxiways Foxtrot and Bravo are located inside the runway 13 RPZ. The re-alignment of taxiway Bravo will allow aircraft to remain clear of this area. In addition, taxiway Quebec will be constructed perpendicular as recommended in the latest FAA design circular.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update
(07/15/08, CAR 08-0969, Item M-42)

Project Type: Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	-	12,500	12,500	-	25,000
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	-	102,100	-	-	102,100
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	-	306,300	-	-	306,300
Total Fund 468:		-	-	-	420,900	12,500	-	433,400
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	-	225,200	-	225,200
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	-	1,408,400	-	1,408,400
Total Fund 778:		-	-	-	-	1,633,600	-	1,633,600
GRAND TOTAL:		\$ -	-	-	420,900	1,646,100	-	2,067,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

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



CITY OF FORT LAUDERDALE



1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS

PROJECT#: FY 20170506

Project Mgr: Dronix Suarez x6982
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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	87,029	-	-	-	87,029
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	38,395	-	-	-	38,395
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	255,969	-	-	255,969
Total Fund 470:		-	-	125,424	255,969	-	-	381,393
GRAND TOTAL:		\$ -	-	125,424	255,969	-	-	381,393

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	4,876	-	-	4,876
TOTAL	\$ -	-	-	4,876	-	-	4,876

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

This cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour. This project will affect approximately 26 parcels.

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: Rares Petrica
x6720
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 which will help 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	87,029	-	-	-	-	87,029
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	38,395	-	-	-	-	38,395
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	257,229	-	-	-	-	257,229
Total Fund 470:		-	382,653	-	-	-	-	382,653
GRAND TOTAL:		\$ -	382,653	-	-	-	-	382,653

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	4,900	-	-	4,900
TOTAL	\$ -	-	-	4,900	-	-	4,900

Comments:

Cost Estimate Justification:

This cost estimate takes into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1 Day-10 Year storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146 per hour. This project will affect approximately 40 single family parcels impacted by flooding.

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

Project Mgr: Francisco Rios x5807
Department: Public Works
Fund: 470 Stormwater
District: ☒ I ☐ II ☐ III ☐ IV
Address: 1801 NE 45th Street
City: Fort Lauderdale
State: FL
Zip: 33308

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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	107,818	-	-	107,818
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	36,223	-	-	-	36,223
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	15,983	-	-	-	15,983
Total Fund 470:		-	-	52,206	107,818	-	-	160,024
GRAND TOTAL:		\$ -	-	52,206	107,818	-	-	160,024

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	2,157	-	2,157
TOTAL	\$ -	-	-	-	2,157	-	2,157

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

This cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour. This project will affect approximately 20 commercial/single family parcels.

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



3032 NE 20TH CT. STORMWATER IMPROVEMENTS

PROJECT#: FY 20170511

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 470 Stormwater
District: ☒ I ☐ II ☐ III ☐ IV
Address: 3032 NE 20 Court
City: Fort Lauderdale
State: FL
Zip: 33305

Description: This project is for the 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	36,231	-	-	-	36,231
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	21,312	-	-	-	21,312
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	121,096	-	-	-	121,096
Total Fund 470:		-	-	178,639	-	-	-	178,639
GRAND TOTAL:		\$ -	-	178,639	-	-	-	178,639

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	2,029	-	-	2,029
TOTAL	\$ -	-	-	2,029	-	-	2,029

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

This cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour. This project will affect approximately 10 single family parcels being impacted by flooding.

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 is for the 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	43,413	-	-	-	-	43,413
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	19,153	-	-	-	-	19,153
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	128,944	-	-	-	-	128,944
Total Fund 470:		-	191,510	-	-	-	-	191,510
GRAND TOTAL:		\$ -	191,510	-	-	-	-	191,510

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	2,456	-	-	2,456
TOTAL	\$ -	-	-	2,456	-	-	2,456

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

This cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour. This project will affect approximately 25 single family parcels impacted by flooding.

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



800-850 SW 21ST TERRACE STORMWATER IMPROVEMENTS

PROJECT#: 12023

Project Mgr: Dronix Suarez x6982
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 800-850 SW 21 Terrace. 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	120,642	-	-	-	-	-	120,642
<i>Stormwater CONSTRUCTION</i>								
470	6599	387,186	383,398	-	-	-	-	770,584
<i>Stormwater ENGINEERING FEES</i>								
470	6534	27,018	-	-	-	-	-	27,018
Total Fund 470:		534,846	383,398	-	-	-	-	918,244
GRAND TOTAL:		\$ 534,846	383,398	-	-	-	-	918,244

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	7,667	-	-	-	7,667
TOTAL	\$ -	-	7,667	-	-	-	7,667

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

The estimated costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour. This project affects approximately 14 parcels.

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 BLVD

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 is for the installation of new stormwater infrastructure and tidal control systems to address documented flooding issues along Bayview Drive.

Justification: This project will address infrastructure improvements to reduce flooding and adapt to sea level rise.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	195,588	-	-	-	195,588
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	115,051	-	-	-	115,051
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	381,381	233,771	-	-	615,152
Total Fund 470:		-	-	692,020	233,771	-	-	925,791
GRAND TOTAL:		\$ -	-	692,020	233,771	-	-	925,791

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	7,437	-	-	7,437
TOTAL	\$ -	-	-	7,437	-	-	7,437

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

This cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour. This project will affect approximately 1000+ single family parcels impacted by flooding and Bayview drive is a major thoroughfare that floods during high tides.

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



BREAKERS AVENUE ROAD IMPROVEMENTS

PROJECT#: 12435

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☐ III ☐ IV
Address: Breakers Avenue between Vistamar and Rioma
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This is a Commission Annual Action Plan (CAAP) priority project that includes streetscape and roadway improvements on Breakers Avenue enhancing the area's walk-ability and businesses. This project is intended to be constructed alongside a Transportation and Mobility department's streetscape improvement project that will interconnect the existing drainage system in the area, ensuring flood protection, runoff conveyance and rehabilitation of the water and wastewater system on Breakers Avenue to re-establish their expected service life.

Justification: The existing stormwater system is inadequate to serve this area and the water and wastewater system is aged and in need of improvement. Modification of the existing stormwater infrastructure and design and construction of new facilities will be needed to provide the level of service needed and to comply with current City engineering standards.

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

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>								
331	6501	(5,060)	-	-	-	-	-	(5,060)
<i>CIP - General Fund ENGINEERING FEES</i>								
331	6534	305,797	-	-	-	-	-	305,797
<i>CIP - General Fund ADMINISTRATION</i>								
331	6550	(535)	-	-	-	-	-	(535)
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	2,660,038	-	-	-	-	-	2,660,038
Total Fund 331:		2,960,240	-	-	-	-	-	2,960,240
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	1,010,000	-	-	-	-	1,010,000
Total Fund 454:		-	1,010,000	-	-	-	-	1,010,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	1,100,000	-	-	-	-	1,100,000
Total Fund 470:		-	1,100,000	-	-	-	-	1,100,000
GRAND TOTAL:		\$ 2,960,240	2,110,000	-	-	-	-	5,070,240

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is a impact on the operating budget for the cost of the task order to the consultant.

Cost Estimate Justification:

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: 3
Bidding / Award: 1
Construction / Closeout: 3



CITYWIDE STORMWATER MODEL

PROJECT#: 11869

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: 33315

Description: This project includes the implementation, calibration, and monitoring of the City Stormwater Master Plan. This includes the city-wide stormwater hydraulic model, which is a stormwater flow development of watershed management plans for the most imperiled neighborhoods with associated capital improvement plans.

Justification: The City-wide Hydraulic Stormwater Model, watershed management plans, and capital improvement plans will allow the City to see the framework 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	(5,175)	-	50,000	50,000	50,000	-	144,825
Stormwater ENGINEERING FEES								
470	6534	220,198	50,000	-	-	-	-	270,198
Stormwater ADMINISTRATION								
470	6550	(1,123)	-	-	-	-	-	(1,123)
Total Fund 470:		213,900	50,000	50,000	50,000	50,000	-	413,900
GRAND TOTAL:		\$ 213,900	50,000	50,000	50,000	50,000	-	413,900

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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 FY 20. This project affects parcels citywide.

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 project will include a survey, conceptual and final design, and hydraulic modeling. Construction is currently unfunded. 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.

Justification: The Dorsey Riverbend neighborhood has experienced repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations and minimal pervious green area, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood, which will increase pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	36,823	-	-	-	-	-	36,823
<i>Stormwater ENGINEERING FEES</i>								
470	6534	(588,465)	-	-	-	-	-	(588,465)
<i>Stormwater ADMINISTRATION</i>								
470	6550	199,834	-	-	-	-	-	199,834
<i>Stormwater CONSTRUCTION</i>								
470	6599	386,869	-	-	-	-	-	386,869
Total Fund 470:		35,061	-	-	-	-	-	35,061
<i>Stormwater Revenue Bond CONSTRUCTION</i>								
471	6599	-	-	20,000,000	-	-	-	20,000,000
<i>Stormwater Revenue Bond FORCE CHARGES / ENGINEERING</i>								
471	6501	-	-	40,000	-	-	-	40,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>								
471	6534	-	-	850,000	-	-	-	850,000
Total Fund 471:		-	-	20,890,000	-	-	-	20,890,000
GRAND TOTAL:		\$ 35,061	-	20,890,000	-	-	-	20,925,061

Comments: Construction costs are unfunded, \$14,040,000

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	280,800	-	-	-	280,800
TOTAL	\$ -	-	280,800	-	-	-	280,800

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 detailed 100% design cost estimates. This project affects approximately 750+ single/multi family parcels in the Dorsey Riverbend neighborhood.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 7

Bidding / Award: 0

Construction / Closeout: 0

Objectives: Reduce flooding and adapt to sea level rise



DOWNTOWN RIVERWALK TIDAL VALVES - HIMMARSHEE ST.

PROJECT#: FY20180617

Project Mgr: Dronix Suarez x6982
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 in the Riverwalk District.

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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	40,535	-	-	40,535
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	17,884	-	-	17,884
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	140,429	-	-	140,429
Total Fund 470:		-	-	-	198,848	-	-	198,848
GRAND TOTAL:		\$ -	-	-	198,848	-	-	198,848

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

This cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour. This project affects approximately 20-30 parcels.

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: Rares Petrica x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☒ III ☒ IV
Address: Between SW 12th Avenue and SW 7th Avenue
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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	80,445	-	-	-	80,445
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	35,491	-	-	-	35,491
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	263,064	-	-	-	263,064
Total Fund 470:		-	-	379,000	-	-	-	379,000
GRAND TOTAL:		\$ -	-	379,000	-	-	-	379,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

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:

This cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour. This project will affect approximately 20-30 single family parcels.

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: Rares Petrica x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: Between SW 4th Avenue and Nugent Avenue
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 vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	84,766	-	-	84,766
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	37,396	-	-	37,396
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	275,772	-	-	275,772
Total Fund 470:		-	-	-	397,934	-	-	397,934
GRAND TOTAL:		\$ -	-	-	397,934	-	-	397,934

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

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:

This cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour. This project will affect approximately 20 parcels.

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 - #20-29

PROJECT#: FY20180610

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: Between Nugent Avenue and S Andrews Avenue
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: 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	68,230	-	-	68,230
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	30,101	-	-	30,101
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	227,135	-	-	227,135
Total Fund 470:		-	-	-	325,466	-	-	325,466
GRAND TOTAL:		\$ -	-	-	325,466	-	-	325,466

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

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:

This cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour. This project affects approximately 20 parcels.

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: Rares Petrica
x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: Between S Andrews Avenue and SE 5th Avenue
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: 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	75,736	-	-	75,736
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	33,413	-	-	33,413
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	249,213	-	-	249,213
Total Fund 470:		-	-	-	358,362	-	-	358,362
GRAND TOTAL:		\$ -	-	-	358,362	-	-	358,362

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

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:

This cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour. This project will affect approximately 20 - 30 parcels.

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 - #43-54

PROJECT#: FY20180616

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: Between SE 5th Avenue and SE 15th Avenue
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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	81,866	-	-	81,866
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	36,118	-	-	36,118
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	267,241	-	-	267,241
Total Fund 470:		-	-	-	385,225	-	-	385,225
GRAND TOTAL:		\$ -	-	-	385,225	-	-	385,225

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

This cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour. This project affects 20 parcels.

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
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes the dredging of various canals throughout the City to provide proper flow of stormwater from drainage canals and channels. The work also includes the navigation of vessels and conveyance of stormwater in navigable canals. The scope of the project includes dredging the bottom canal channel to a maximum of five (5) feet below mean low water elevation. This will be completed to comply with the City's canal dredging criteria and ensure all stormwater outfalls are clear.

Justification: This project is for the dredging of canals evaluated by the Engineering Division in the Public Works Department. These canals are not open for stormwater discharge and are not in compliance with the City's canal dredging criteria. The dredging of these canals will reduce flooding and prevent navigable vessels from getting stuck at the bottom of the canals while navigating during low tides. The work will also improve the canal's water conveyance capacity.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	331,309	-	101,414	-	-	-	432,723
Stormwater ENGINEERING FEES								
470	6534	358,145	-	101,414	-	-	-	459,559
Stormwater CONSTRUCTION								
470	6599	194,340	-	510,107	-	-	-	704,447
Total Fund 470:		883,794	-	712,935	-	-	-	1,596,729
GRAND TOTAL:		\$ 883,794	-	712,935	-	-	-	1,596,729

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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Incr./(Dec.) Operating Costs							
CHAR 30	-	7,200	7,200	7,200	-	-	21,600
TOTAL	\$ -	7,200	7,200	7,200	-	-	21,600

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 per hour. Cost was developed based on current dredging costs. This project will affect parcels citywide.

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 not surveyed during Fiscal Year 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	90,886	14,016	-	-	-	-	104,902
Stormwater ENGINEERING FEES								
470	6534	4,162	-	-	-	-	-	4,162
Total Fund 470:		95,048	14,016	-	-	-	-	109,064
GRAND TOTAL:		\$ 95,048	14,016	-	-	-	-	109,064

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 \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: Project requires data monitoring and control by one City Engineering Technician for approximately 8 hours per month (96 hours per year) at a yearly amount of \$14,016.

Cost Estimate Justification:

Costs take into account a 2% per year inflation factor and a staff hourly rate of \$146 per hour. 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. This project will affect parcels citywide.

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
District: ☐ I ☐ II ☒ III ☐ IV
Address: NW 8 Street & NW 15 Terrace
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 the 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, which will increase pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	42,785	-	-	-	-	-	42,785
Stormwater ENGINEERING FEES								
470	6534	(327,226)	-	-	-	-	-	(327,226)
Stormwater ADMINISTRATION								
470	6550	199,737	-	-	-	-	-	199,737
Stormwater CONSTRUCTION								
470	6599	150,000	-	-	-	-	-	150,000
Total Fund 470:		65,296	-	-	-	-	-	65,296
Stormwater Revenue Bond CONSTRUCTION								
471	6599	-	-	20,000,000	-	-	-	20,000,000
Stormwater Revenue Bond FORCE CHARGES / ENGINEERING								
471	6501	-	-	40,000	-	-	-	40,000
Stormwater Revenue Bond ENGINEERING FEES								
471	6534	-	-	850,000	-	-	-	850,000
Total Fund 471:		-	-	20,890,000	-	-	-	20,890,000
GRAND TOTAL:		\$ 65,296	-	20,890,000	-	-	-	20,955,296

Comments: Construction costs are unfunded \$15,600,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Incr./(Dec.) Operating Costs							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

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 detailed 100% design cost estimates. This project affects approximately 750+ single/multi family parcels in the Durrs neighborhood.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 7

Bidding / Award: 0

Construction / Closeout: 0

Objectives: Reduce flooding and adapt to sea level rise



EDGEWOOD AREA STORMWATER IMPROVEMENTS

PROJECT#: 11842

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: 900 SW 32 Court
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project consists of providing new stormwater infrastructure for the Edgewood Neighborhood area. This project will include a survey, conceptual and final design, hydraulic modeling, permitting, and construction. This area is bound by State Road 84 to the north, Florida East Coast railroad to the east, I-95 to the west, and I-595 to the south.

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 increased pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	321,520	-	-	-	-	-	321,520
<i>Stormwater ENGINEERING FEES</i>								
470	6534	(725,803)	-	-	-	-	-	(725,803)
<i>Stormwater ADMINISTRATION</i>								
470	6550	(574)	-	-	-	-	-	(574)
<i>Stormwater CONSTRUCTION</i>								
470	6599	500,000	-	-	-	-	-	500,000
Total Fund 470:		95,143	-	-	-	-	-	95,143
<i>Stormwater Revenue Bond CONSTRUCTION</i>								
471	6599	-	-	30,100,000	-	-	-	30,100,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>								
471	6534	-	-	375,000	-	-	-	375,000
Total Fund 471:		-	-	30,475,000	-	-	-	30,475,000
GRAND TOTAL:		\$ 95,143	-	30,475,000	-	-	-	30,570,143

Comments: \$34,840,000 in Construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	696,800	-	-	-	696,800
TOTAL	\$ -	-	696,800	-	-	-	696,800

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 detailed 100% design cost estimates. This project affects approximately 500+ single family/multi-family parcels and 150+ commercial parcels in the Edgewood neighborhood.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 7

Bidding / Award: 0

Construction / Closeout: 0

CAM# 19-0467

Exhibit 3

Page 250 of 342

Objectives: Reduce flooding and adapt to sea level rise

HOLLY HEIGHTS DR STORMWATER IMPROVEMENTS

PROJECT#: FY 20200825

Project Mgr: tbd	Department: Public Works	Address: Holly Heights Dr Stormwater Improvements
Fund: 470 Stormwater	City: Fort Lauderdale	
District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL	
	Zip: 33301	

Description: This project is to provide stormwater improvements for Holly Heights Drive and adjacent streets in Middle River Terrace Neighborhood

Justification: The existing stormwater system is inadequate to serve this area. Modification of the existing stormwater infrastructure, design and construction of new facilities will be needed to provide the level of service needed and to comply with current City engineering standards.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	-	-	-	60,000	60,000
Stormwater ENGINEERING FEES								
470	6534	-	-	-	-	-	90,000	90,000
Stormwater CONSTRUCTION								
470	6599	-	-	-	-	157,000	150,000	307,000
Total Fund 470:		-	-	-	-	157,000	300,000	457,000
GRAND TOTAL:		\$ -	-	-	-	157,000	300,000	457,000

Comments: The funds will be used to hire an engineering consultant to perform the condition assessment of the two storm stations and make recommendations of improvements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$						TOTAL FUNDING
							-
TOTAL	\$ -	-	-	-	-	-	-

Comments: There is an impact on the operating budget for the cost of the task order to the consultant.

Cost Estimate Justification:

The cost estimate is based on a preliminary schematic design of the improvements and the known line item costs from similar stormwater projects our department has executed within the last 2 years. This project will affect approximately 150 parcels.

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



MELROSE MANORS NEIGHBORHOOD IMPROVEMENTS

PROJECT#: FY 20190773

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☒ III ☐ IV
Address: Melrose Manors Neighborhood
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for analysis and design of stormwater improvements in the Melrose Manors neighborhood

Justification: The Melrose Manors neighborhood has been susceptible to flooding due to undersized infrastructure. As part of this project a consultant team will develop stormwater plans to help address these issues.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	-	-	105,000	-	105,000
Stormwater ENGINEERING FEES								
470	6534	-	-	-	-	1,200,000	-	1,200,000
Stormwater CONSTRUCTION								
470	6599	-	-	-	-	75,000	-	75,000
Total Fund 470:		-	-	-	-	1,380,000	-	1,380,000
GRAND TOTAL:		\$ -	-	-	-	1,380,000	-	1,380,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The cost estimate of \$1,000,000.00 is based on the proposed scope of work for this project and known 2018 design fees needed to produce the appropriate neighborhood improvement plans and details. This project affects approximately 200+ single family parcels and 20 commercial parcels.

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



NE 11TH CT. AND SEMINOLE DR. STORMWATER IMPROVEMEN

PROJECT#: FY 20200822

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: ☒ I ☐ II ☐ III ☐ IV
Address: 2649 NE 11th Ct
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for the replacement of undersized stormwater infrastructure along NW 11th CT. and Seminole Drive.

Justification: The existing outfall infrastructure is undersized and causes extensive flooding during moderate to intense rainfall events. Upsizing this pipe will help with the flooding in the area and offer the neighbors much needed relief from flooding.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	25,000	-	25,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	70,000	-	70,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	280,000	-	280,000
Total Fund 470:		-	-	-	-	375,000	-	375,000
GRAND TOTAL:		\$ -	-	-	-	375,000	-	375,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: Maintenance of the system after construction.

Cost Estimate Justification:

Estimate is based on current line item costs in the annual construction contract and the scope of the project outlined above. This project will affect approximately 25 single family and 100+ multi family parcels directly impacted by flooding.

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: 1



NE 16TH STREET STORMWATER IMPROVEMENTS

PROJECT#: FY20180608

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☒ II ☐ III ☐ IV
Address: NE 16th Street Between 4th Avenue and 5th Te
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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	22,432	-	-	-	22,432
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	10,557	-	-	-	10,557
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	76,687	-	-	-	76,687
Total Fund 470:		-	-	109,676	-	-	-	109,676
GRAND TOTAL:		\$ -	-	109,676	-	-	-	109,676

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	1,534	-	1,534
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	1,534	-	1,534

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:

This cost estimate takes into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour. This project will affect approximately 20+ single family parcels impacted by flooding.

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



NE 32 AVENUE AND NE 30TH STREET

PROJECT#: FY 20190771

Project Mgr: Rares Petrica
Fund: 470 Stormwater
District: ☐ I ☒ II ☐ III ☐ IV
Address: NE 32 Ave W/NE 33 Ave E/NE 30 Ct S/NE 30 St
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for installation of additional stormwater infrastructure in the area to help alleviate flooding from tidal events and permitted discharges from underground parking garages into the City's system.

Justification: The tidal flooding along NE 32nd Avenue has caused severe disruption to local businesses and residents in this area. These much needed stormwater improvements will help reduce the flooding in future and enhance the neighborhood overall.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	42,000	-	42,000
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	131,250	-	131,250
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	-	640,500	640,500
Total Fund 470:		-	-	-	-	173,250	640,500	813,750
GRAND TOTAL:		\$ -	-	-	-	173,250	640,500	813,750

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The cost estimate of \$775,000.00 is based on the proposed scope of work for this project and known industry 2018 unit costs for implementing these improvements. This project affects 200 multifamily units and 10 businesses.

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



NE 4TH STREET DRAINAGE IMPROVEMENTS

PROJECT#: FY 20200824

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☒ II ☐ III ☐ IV
Address: NE 4th Street between NE 3rd Avenue and US
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is intended to be constructed alongside a Transportation and Mobility streetscape improvement project that will interconnect the existing drainage systems in the area, ensuring flood protection and runoff conveyance for years to come.

Justification: The existing stormwater system is inadequate to serve this area. Modification of the existing stormwater infrastructure, design and construction of new facilities will be needed to provide the level of service needed and to comply with current City engineering standards.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	-	-	25,000	-	25,000
Stormwater ENGINEERING FEES								
470	6534	-	-	-	-	65,000	-	65,000
Stormwater CONSTRUCTION								
470	6599	-	-	-	-	760,000	-	760,000
Total Fund 470:		-	-	-	-	850,000	-	850,000
GRAND TOTAL:		\$ -	-	-	-	850,000	-	850,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is an impact on the operating budget for the cost of the task order to the consultant.

Cost Estimate Justification:

The cost estimate is based on a preliminary schematic design of the improvements and the known line item costs from similar stormwater projects our department has executed within the last 2 years. This project affects approximately 250 parcels.

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: 3
Bidding / Award: 1
Construction / Closeout: 2



NE 7TH STREET AND NE 2ND AVE STORMWATER IMPROVEMEN

PROJECT#: FY 20200820

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☒ II ☐ III ☐ IV
Address: Intersection of NE 7th Street and NE 2nd Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Installation of stormwater infrastructure along NE 7th Street between NE 1st Ave. to NE 3rd Ave. The existing system is undersized, structurally deficient and not interconnected. Because of this, the area is constantly flooded during moderate rainfall events. The scope is to interconnect the system and install additional exfiltration trenches and structures as well as provide a positive outfall to the system on NE 3rd Avenue.

Justification: The existing stormwater infrastructure is not adequate for the area. The location in the densely populated Flagler Village neighborhood is often flooded, posing a risk to traffic and pedestrians.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	-	41,500	-	-	41,500
Stormwater ENGINEERING FEES								
470	6534	-	-	-	80,000	-	-	80,000
Stormwater CONSTRUCTION								
470	6599	-	-	-	228,500	-	-	228,500
Total Fund 470:		-	-	-	350,000	-	-	350,000
GRAND TOTAL:		\$ -	-	-	350,000	-	-	350,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Incr./(Dec.) Operating Costs							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: Maintenance of the system after construction

Cost Estimate Justification:

Estimate is based on current line item costs in the annual construction contract and the scope of the project outlined above. This project will affect approximately 200+ multi family parcels impacted by flooding along NE 7th street.

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



NW 21ST AVENUE PIPE REHABILITATION

PROJECT#: FY 20200823

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☒ III ☐ IV
Address: NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the rehabilitation of 1450 liner feet of 54" reinforce concrete pipe located along NW 21st Avenue between Sistrunk Blvd/NW 6th St. and the New River, using trenchless concrete spin casting techniques.

Justification: This pipe has extensive joint damage, which is causing subsidence of the soils and the roadway above (NW 21st Avenue). The sinkholes formed along NW 21st Avenue as a result of the undermined stormwater pipe; this presents a danger to traffic and pedestrians.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	100,000	-	-	100,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	1,000,000	-	-	1,000,000
Total Fund 470:		-	-	-	1,100,000	-	-	1,100,000
GRAND TOTAL:		\$ -	-	-	1,100,000	-	-	1,100,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection. This project will affect approximately 130 parcels.

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



PLANT A STORMWATER TREATMENT FACILITY UPGRADES

PROJECT#: FY20180603

Project Mgr: Rares Petrica
x6720
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 upgrades addressing environmental, sustainability, and stormwater issues for the Plant A facility site. The upgrades include 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 it will 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	242,992	-	-	242,992
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	-	-	-
Total Fund 470:		-	-	-	242,992	-	-	242,992
GRAND TOTAL:		\$ -	-	-	242,992	-	-	242,992

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10	-	-	-	-	-	-	-
TOTAL		\$ -	-	-	-	-	-

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. This project affects parcels citywide.

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
District: ☐ I ☒ II ☒ III ☐ IV
Address: Sunrise Blvd/FEC RR/NW 11th Ave/Broward Bl
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 Boulevard to the north, Florida East Coast Rail Road to the east, NW 11th Avenue to the west, and Broward Boulevard to the south.

Justification: The Progresso Neighborhood Area was identified as a priority flooding area in the Stormwater Master Plan prepared by CDM Smith in 2009. Numerous repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations, and minimal permeable green area. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood, which will increase pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	36,975	-	-	-	-	-	36,975
<i>Stormwater ENGINEERING FEES</i>								
470	6534	(453,486)	-	-	-	-	-	(453,486)
<i>Stormwater ADMINISTRATION</i>								
470	6550	(300)	-	-	-	-	-	(300)
<i>Stormwater CONSTRUCTION</i>								
470	6599	450,000	-	-	-	-	-	450,000
Total Fund 470:		33,189	-	-	-	-	-	33,189
<i>Stormwater Revenue Bond CONSTRUCTION</i>								
471	6599	-	-	26,000,000	-	-	-	26,000,000
<i>Stormwater Revenue Bond FORCE CHARGES / ENGINEERING</i>								
471	6501	-	-	90,000	-	-	-	90,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>								
471	6534	-	-	900,000	-	-	-	900,000
Total Fund 471:		-	-	26,990,000	-	-	-	26,990,000
GRAND TOTAL:		\$ 33,189	-	26,990,000	-	-	-	27,023,189

Comments: \$24,440,000 construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

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 detailed 100% design cost estimates. This project affects approximately 1000+ single family/multi-family and commercial parcels in the Progresso neighborhood.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 7

Bidding / Award: 0

Construction / Closeout: 0

Objectives: Reduce flooding and adapt to sea level rise



PUBLIC WORKS JOINT FACILITY

PROJECT#: 12446

Project Mgr: Jose Custodio x5248
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 6001 Hawkins Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the Design-Build Construction of a new facility (offices and storage) and new access roads for the stormwater operations team and the water meter shop team. The work will include site improvements and will be located at 6001 Hawkins Road, Fort Lauderdale.

Justification: The property where the original Meter Shop Facility was located has been sold, and Stormwater Operations Crew has outgrown their available space at the Central Maintenance Services (CMS) site. Current City facilities do not have the capacity nor were designed to store the equipment and offices for these crews.

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

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>								
331	6599	-	1,898,450	-	-	-	-	1,898,450
Total Fund 331:		-	1,898,450	-	-	-	-	1,898,450
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(23,870)	-	-	-	-	-	(23,870)
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	35,523	1,954,622	-	-	-	-	1,990,145
Total Fund 454:		11,653	1,954,622	-	-	-	-	1,966,275
<i>Stormwater CONSTRUCTION</i>								
470	6599	9,881	1,211,984	-	-	-	-	1,221,865
Total Fund 470:		9,881	1,211,984	-	-	-	-	1,221,865
GRAND TOTAL:		\$ 21,534	5,065,056	-	-	-	-	5,086,590

Comments: Design-Build Construction

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No

Cost Estimate Justification:

Cost Estimate was prepared by City's Consultant, based on site plan, floor plan developed with City's input. This project affects one parcel and the service provided is City-wide.

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: 2
Construction / Closeout: 4



RIVER OAKS STORMWATER ANALYSIS

PROJECT#: 11868

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: SW 12 Avenue & SW 21 Street
City: Fort Lauderdale
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. The 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 or South Florida Water Management District. As a result, requirements for detention/retention, water quality, and limited discharge were not implemented in the development of the area. This area has been studied and it was determined 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), Florida Statute. The project provides hydrological restoration and enhancement of a wetland area historically discharged into the South Fork of the New River, which is an Impaired Water- Water Body Identification Number (WBID) 32777A.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	92,211	-	-	-	-	-	92,211
Stormwater ENGINEERING FEES								
470	6534	(262,512)	-	-	-	-	-	(262,512)
Stormwater TESTING SERVICES								
470	6546	(4,115)	-	-	-	-	-	(4,115)
Stormwater ADMINISTRATION								
470	6550	(915)	-	-	-	-	-	(915)
Stormwater PROJECT CONTINGENCIES								
470	6598	21,025	-	-	-	-	-	21,025
Stormwater CONSTRUCTION								
470	6599	207,447	-	-	-	-	-	207,447
Total Fund 470:		53,141	-	-	-	-	-	53,141
Stormwater Revenue Bond CONSTRUCTION								
471	6599	-	-	37,000,000	-	-	-	37,000,000
Stormwater Revenue Bond FORCE CHARGES / ENGINEERING								
471	6501	-	-	75,000	-	-	-	75,000
Stormwater Revenue Bond ENGINEERING FEES								
471	6534	-	-	900,000	-	-	-	900,000
Total Fund 471:		-	-	37,975,000	-	-	-	37,975,000
GRAND TOTAL:		\$ 53,141	-	37,975,000	-	-	-	38,028,141

Comments: Construction costs are currently unfunded. This project was previously in Community Investment Plan FY17 under FY20170510.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Incr./(Dec.) Operating Costs							
CHAR 30	-	-	322,400	-	-	-	322,400
TOTAL	\$ -	-	322,400	-	-	-	322,400

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.

CAM# 19-0467

Exhibit 3

Page 264 of 342

Cost Estimate Justification:

Updated costs reflect detailed 100% design cost estimates. This project affects 1000+ single/multi family parcels in the River Oaks neighborhood.

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



RIVERLAND ROAD STORMWATER IMPROVEMENTS

PROJECT#: FY 20190772

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** Riverland Road from SW 26 Ave to SW 31 St
Fund: 470 Stormwater **City:** Fort Lauderdale
District: ☐ I ☐ II ☐ III ☒ IV **State:** FL
Zip: 33312

Description: This project is for installation of additional stormwater infrastructure to help alleviate flooding along this stretch of Riverland Road.

Justification: These much needed stormwater improvements will help reduce the flooding in the future and enhance the neighborhood overall.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	-	-	-	-	52,500	-	52,500
<i>Stormwater ENGINEERING FEES</i>								
470	6534	-	-	-	-	157,500	-	157,500
<i>Stormwater CONSTRUCTION</i>								
470	6599	-	-	-	-	-	693,000	693,000
Total Fund 470:		-	-	-	-	210,000	693,000	903,000
GRAND TOTAL:		\$ -	-	-	-	210,000	693,000	903,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The cost estimate of \$860,000.00 is based on the proposed scope of work for this project and known industry 2018 unit costs for implementing these improvements. This project affects 500+ single family parcels.

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



SAILBOAT BEND STORMWATER IMPROVEMENTS

PROJECT#: FY 20190774

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: Intersections of SW 2 Ct with SW 11, 10, 9 Ave
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of stormwater infrastructure along SW 2nd Court in order to alleviate ponding.

Justification: These much needed stormwater improvements will help reduce the flooding in the future and enhance the neighborhood overall.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	-	-	52,500	-	52,500
Stormwater ENGINEERING FEES								
470	6534	-	-	-	-	183,750	-	183,750
Stormwater CONSTRUCTION								
470	6599	-	-	-	-	-	750,750	750,750
Total Fund 470:		-	-	-	-	236,250	750,750	987,000
GRAND TOTAL:		\$ -	-	-	-	236,250	750,750	987,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

The cost estimate of \$940,000.00 is based on the proposed scope of work for this project and known industry 2018 unit costs for implementing these improvements. This project affects approximately 500+ single family and multi-family parcels impacted by flooding.

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



SE 1 & 2 STREETS, WEST OF US1 STORMWATER IMPROVEMENT

PROJECT#: FY 20200827

Project Mgr: TBD **Department:** Public Works **Address:** SE 1 & 2 Streets, West of US1 Stormwater Imp
Fund: 470 Stormwater **City:** Fort Lauderdale
District: ☐ I ☐ II ☐ III ☒ IV **State:** FL
Zip: 33301

Description: This project is to provide stormwater improvements for SE 1 and 2 Streets, West of US1 and adjacent streets in Riverwalk District/Neighborhood

Justification: The existing stormwater system is inadequate to serve this area. Modification of the existing stormwater infrastructure, design and construction of new facilities will be needed to provide the level of service needed and to comply with current City engineering standards.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	-	-	-	90,000	90,000
Stormwater ENGINEERING FEES								
470	6534	-	-	-	-	-	5,000	5,000
Stormwater CONSTRUCTION								
470	6599	-	-	-	-	147,000	305,000	452,000
Total Fund 470:		-	-	-	-	147,000	400,000	547,000
GRAND TOTAL:		\$ -	-	-	-	147,000	400,000	547,000

Comments: The funds will be used to hire an engineering consultant to perform the condition assessment of the two storm stations and make recommendations for improvements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: There is an impact on the operating budget for the cost of the task order to the consultant.

Cost Estimate Justification:

The cost estimate is based on a preliminary schematic design of the improvements and the known line item costs from similar stormwater projects our department has executed within the last 2 years. This project will affect approximately 200 parcels.

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



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 E 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 which is 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 adjacent to canals 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	111,665	-	-	-	-	-	111,665
Stormwater ENGINEERING FEES								
470	6534	(402,348)	-	-	-	-	-	(402,348)
Stormwater ADMINISTRATION								
470	6550	(1,448)	-	-	-	-	-	(1,448)
Stormwater CONSTRUCTION								
470	6599	629,520	-	-	-	-	-	629,520
Total Fund 470:		337,389	-	-	-	-	-	337,389
Stormwater Revenue Bond CONSTRUCTION								
471	6599	-	-	43,000,000	-	-	-	43,000,000
Stormwater Revenue Bond FORCE CHARGES / ENGINEERING								
471	6501	-	-	80,000	-	-	-	80,000
Stormwater Revenue Bond ENGINEERING FEES								
471	6534	-	-	900,000	-	-	-	900,000
Total Fund 471:		-	-	43,980,000	-	-	-	43,980,000
GRAND TOTAL:		\$ 337,389	-	43,980,000	-	-	-	44,317,389

Comments: Construction costs are estimated to be \$30,000 per outfall retrofit plus a 2% per year inflation factor for a total of 7,407,717. Construction costs are currently unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Incr./(Dec.) Operating Costs							
CHAR 30	-	-	1,365,200	-	-	-	1,365,200
TOTAL	\$ -	-	1,365,200	-	-	-	1,365,200

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 detailed 100% design cost estimates. This project will affect approximately 1000+ single/multi family parcels in the Southeast Isles area.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 7

Bidding / Award: 0

Construction / Closeout: 0

Objectives: Reduce flooding and adapt to sea level rise



STORMSTATION 1 FIXED EMERGENCY GENERATORS

PROJECT#: 12478

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: N New River Drive West
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will install permanent generators to run the storm station pumps in the event of a electrical power outage.

Justification: During Hurricane Irma, the City's two (2) major storm stations in the downtown area experience a power outage resulting in over 1.5 feet of water in downtown streets. Generator back up will improve the reliability and resilience of this infrastructure. This project is needed to maintain proper drainage and prevent street and property flooding to the downtown area/upstream of the storm stations.

Source Of the Justification: Stormwater Master Plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Stormwater CONSTRUCTION								
470	6599	70,000	395,250	-	-	-	-	465,250
Total Fund 470:		70,000	395,250	-	-	-	-	465,250
GRAND TOTAL:		\$ 70,000	395,250	-	-	-	-	465,250

Comments: Storm station 1 contains three (3) pumps rated at 720 revolutions per minute/150 horsepower (25,000 gallons per minute) - currently it takes 1- 280 kilowatt portable generator to run one (1) pump at a time.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. This project will affect approximately 1000+ multi family and commercial parcels.

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#: 12479

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: SE 1st Avenue/NE New River Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will install permanent generators to run the storm station pumps in the event of a electrical power outage.

Justification: During Hurricane Irma, the City's two (2) major storm stations in the downtown area experienced a power outage resulting in over 1.5 feet of water in downtown streets. Generator back up will improve the reliability and resilience of this infrastructure. This project is needed to maintain proper drainage and prevent street and property flooding to the downtown area/upstream of the storm stations.

Source Of the Justification: Stormwater Master Plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Stormwater CONSTRUCTION								
470	6599	52,500	297,500	-	-	-	-	350,000
Total Fund 470:		52,500	297,500	-	-	-	-	350,000
GRAND TOTAL:		\$ 52,500	297,500	-	-	-	-	350,000

Comments: Storm station 2 contains three (3) pumps rated at 600 revolutions per minute/75 horsepower (12,500 gallons per minute) and one (1) jockey pump (50 horsepower) - currently it takes 1-280 kilowatt portable generator to run one (1) pump.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. This project will affect approximately 1000+ multi family and commercial parcels.

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



TARPON RIVER STORMWATER IMPROVEMENTS

PROJECT#: FY 20200818

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: Harbor Beach, Drive Inlet and Isles HOA's
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for analysis and design of stormwater improvements in the Harbor Beach, Drive, Inlet and Isles Neighborhoods. The Consultant will be utilizing the existing Interconnected Channel and Pond Routing (IPRC) Model to assess the drainage infrastructure in this neighborhood and develop construction ready plans and specifications that can be bid out to contractors for implementation.

Justification: This neighborhood has undersized and aging stormwater infrastructure that is in dire need of upgrading and replacement. This will allow us to assess the condition of the system and develop engineering plans and specification that will rehabilitate the stormwater system within this neighborhood.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING								
470	6501	-	-	-	-	-	150,000	150,000
Stormwater ENGINEERING FEES								
470	6534	-	-	-	-	-	1,000,000	1,000,000
Stormwater CONSTRUCTION								
470	6599	-	-	-	-	-	50,000	50,000
Total Fund 470:		-	-	-	-	-	1,200,000	1,200,000
GRAND TOTAL:		\$ -	-	-	-	-	1,200,000	1,200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: This project has no impact on the operating budget since it consists of plan development and assessments. Once the designs finalized and the improvements are constructed, the new infrastructure will need to be maintained by City crews.

Cost Estimate Justification:

Estimates are based on past neighborhood wide designs that were performed as part of the Stormwater Master Plan. This project affects approximately 1000+ single/multi family parcels.

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: 0
Construction / Closeout: 0



UTILITIES ASSET MANAGEMENT SYSTEM

PROJECT#: 12190

Project Mgr: Brandy Leighton x5326
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 an 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, identifying deficiencies, and performing the necessary upgrades and repairs. The utilities asset management system will support the water and sewer master plan, the consent order with Florida Department of Environmental Protection, and the stormwater master plan.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>								
451	6550	170,000	-	-	-	-	-	170,000
<i>Central Region/Wastewater CONSTRUCTION</i>								
451	6599	355,500	159,800	159,800	159,800	159,800	159,800	1,154,500
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>								
451	6501	(112)	-	-	-	-	-	(112)
<i>Central Region/Wastewater ENGINEERING FEES</i>								
451	6534	(99,969)	-	-	-	-	-	(99,969)
<i>Central Region/Wastewater EQUIPMENT PURCHASES</i>								
451	6564	(10,000)	-	-	-	-	-	(10,000)
Total Fund 451:		415,419	159,800	159,800	159,800	159,800	159,800	1,214,419
<i>Water and Sewer Master Plan ADMINISTRATION</i>								
454	6550	125,000	-	-	-	-	-	125,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	(3,394)	-	-	-	-	-	(3,394)
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	1,098,953	573,400	573,400	573,400	573,400	573,400	3,965,953
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(355,575)	-	-	-	-	-	(355,575)
Total Fund 454:		864,984	573,400	573,400	573,400	573,400	573,400	3,731,984
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	(4,524)	-	-	-	-	-	(4,524)
<i>Stormwater ADMINISTRATION</i>								
470	6550	764,431	-	-	-	-	-	764,431
<i>Stormwater EQUIPMENT PURCHASES</i>								
470	6564	187,000	-	-	-	-	-	187,000
<i>Stormwater CONSTRUCTION</i>								
470	6599	174,294	40,000	40,000	40,000	203,400	40,000	537,694
<i>Stormwater ENGINEERING FEES</i>								
470	6534	(127,461)	-	-	-	-	-	(127,461)
Total Fund 470:		993,740	40,000	40,000	40,000	203,400	40,000	1,357,140
GRAND TOTAL:		\$ 2,274,142	773,200	773,200	773,200	936,600	773,200	6,303,542

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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-

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 assets not collected during FY18. This project affects parcels city wide.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Infrastructure	Initiation / Planning:	0
		Design / Permitting:	0
Strategic Goals:	Be a sustainable and resilient community	Bidding / Award:	0
		Construction / Closeout:	0
Objectives:	Proactively maintain our water, wastewater, road and bridge infrastructure		



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 will provide improved stormwater infrastructure for the Victoria Park Neighborhood area. This area is bound by Sunrise Boulevard to the north, Middle River to east, Federal Highway to the west, and Broward Boulevard to the south. This project will include a survey, a conceptual and a 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>								
470	6501	370,400	-	-	-	-	-	370,400
<i>Stormwater ENGINEERING FEES</i>								
470	6534	(1,874,732)	-	-	-	-	-	(1,874,732)
<i>Stormwater CONSTRUCTION</i>								
470	6599	1,607,000	-	-	-	-	-	1,607,000
Total Fund 470:		102,668	-	-	-	-	-	102,668
<i>Stormwater Revenue Bond CONSTRUCTION</i>								
471	6599	-	-	18,000,000	-	-	-	18,000,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>								
471	6534	-	-	800,000	-	-	-	800,000
Total Fund 471:		-	-	18,800,000	-	-	-	18,800,000
GRAND TOTAL:		\$ 102,668	-	18,800,000	-	-	-	18,902,668

Comments: This funding request is for design. Construction costs are unfunded, \$36,400,000

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30	-	-	728,000	-	-	-	728,000
TOTAL	\$ -	-	728,000	-	-	-	728,000

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 detailed 100% design cost estimates. This project will affect approximately 1000+ single/multi family and commercial parcels in the Victoria Park neighborhood.

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



BERMUDA RIVIERA SMALL WATERMAIN IMPROVEMENTS

PROJECT#: 12391

Project Mgr: Jose Custodio x5248
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
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-inch water mains.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	(35,917)	-	-	-	-	-	(35,917)
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	(663,249)	-	-	-	-	-	(663,249)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	5,736,047	(300,000)	-	-	-	-	5,436,047
Total Fund 495:		5,036,881	(300,000)	-	-	-	-	4,736,881
GRAND TOTAL:		\$ 5,036,881	(300,000)	-	-	-	-	4,736,881

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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-inch 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



CORAL SHORES SMALL WATERMAIN IMPROVEMENTS

PROJECT#: 12463

Project Mgr: Axel Rivera
x5124
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☒ I ☐ II ☐ III ☐ IV
Address: 2884 NE 21st Street
City: Fort Lauderdale
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-inch water mains.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	834,578	(163,702)	-	-	-	-	670,876
Total Fund 454:		834,578	(163,702)	-	-	-	-	670,876
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	-	1,118,998	-	-	-	-	1,118,998
Total Fund 495:		-	1,118,998	-	-	-	-	1,118,998
GRAND TOTAL:		\$ 834,578	955,296	-	-	-	-	1,789,874

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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. 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%. This

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: Jose Custodio x5248
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
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-inch and/or 8-inch 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: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	173,682	-	-	-	-	-	173,682
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	402,008	(402,008)	-	-	-	-	-
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	113,120	(97,992)	-	-	-	-	15,128
Total Fund 454:		688,810	(500,000)	-	-	-	-	188,810
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	(49,568)	-	-	-	-	-	(49,568)
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	(379,280)	-	-	-	-	-	(379,280)
<i>Water & Sewer Master Plan 2017 PERMITS COSTS</i>								
495	6554	(3,749)	-	-	-	-	-	(3,749)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	2,146,822	(400,000)	-	-	-	-	1,746,822
Total Fund 495:		1,714,225	(400,000)	-	-	-	-	1,314,225
GRAND TOTAL:		\$ 2,403,035	(900,000)	-	-	-	-	1,503,035

Comments: Abandon construction to source priority projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on \$250 per linear foot, consultant fees \$288,750, estimate of 5% project management fees for design and construction and 7% inspection fees.

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: 2
Bidding / Award: 1
Construction / Closeout: 4



DAVIE BLVD. 18" WATER MAIN ABANDONMENT I95 TO SW 9

PROJECT#: 12184

Project Mgr: Axel Rivera
x5124
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☐ I ☐ II ☐ III ☒ IV
Address: 300 Davie Boulevard
City: Fort Lauderdale
State: FL
Zip: 33315

Description: A new 24-inch water main was installed to replace the old 18-inch 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-inch main and moving them to the 24-inch 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-inch 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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	-	-	-	-	-	-	-
Total Fund 454:		-	-	-	-	-	-	-
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	518,491	1,550,000	-	-	-	-	2,068,491
Total Fund 495:		518,491	1,550,000	-	-	-	-	2,068,491
GRAND TOTAL:		\$ 518,491	1,550,000	-	-	-	-	2,068,491

Comments: Abandon construction to source priority projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments:

Cost Estimate Justification:

City Engineering Fees includes project management (+/-20%) \$225,000, consultant fees \$500,000, survey \$50,000, City construction management fees and construction fees. This project affects parcels city wide.

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 DISINFECTION/ RELIABILITY UPGRADES

PROJECT#: 11589

Project Mgr: Steve Hillberg
x5076
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
Water & Sewer Master Plan 2017 CONSTRUCTION								
495	6599	32,907,569	(1,468,998)	-	-	-	-	31,438,571
Total Fund 495:		32,907,569	(1,468,998)	-	-	-	-	31,438,571
GRAND TOTAL:		\$ 32,907,569	(1,468,998)	-	-	-	-	31,438,571

Comments: Abandon construction to source priority projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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



VICTORIA PARK A - NORTH SMALL WATERMAIN

PROJECT#: 10850

Project Mgr: Daniel Fisher
x5850
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	(165,518)	-	-	-	-	-	(165,518)
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	273,035	-	-	-	-	-	273,035
<i>Water and Sewer Master Plan COMPONENTS/PARTS</i>								
454	3404	(2,351)	-	-	-	-	-	(2,351)
<i>Water and Sewer Master Plan ENGINEERING FEES</i>								
454	6534	(31,970)	-	-	-	-	-	(31,970)
<i>Water and Sewer Master Plan TESTING SERVICES</i>								
454	6546	(129)	-	-	-	-	-	(129)
Total Fund 454:		73,067	-	-	-	-	-	73,067
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	(32,412)	-	-	-	-	-	(32,412)
<i>Water & Sewer Master Plan 2017 ENGINEERING FEES</i>								
495	6534	(351,708)	-	-	-	-	-	(351,708)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	4,720,159	(200,000)	-	-	-	-	4,520,159
Total Fund 495:		4,336,040	(200,000)	-	-	-	-	4,136,040
GRAND TOTAL:		\$ 4,409,107	(200,000)	-	-	-	-	4,209,107

Comments: Abandon construction to source priority projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

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

Quarters To Perform Each Task:

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

CAM# 19-0467

Exhibit 3

Page 282 of 342

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



VICTORIA PARK SEWER BASIN A-19 REHAB

PROJECT#: 11563

Project Mgr: Luis Olivera
x5877
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>								
454	6599	292,859	-	-	-	-	-	292,859
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>								
454	6501	125,438	-	-	-	-	-	125,438
Total Fund 454:		418,297	-	-	-	-	-	418,297
<i>Water & Sewer Master Plan 2017 FORCE CHARGES / ENGINEERING</i>								
495	6501	(36,064)	-	-	-	-	-	(36,064)
<i>Water & Sewer Master Plan 2017 CONSTRUCTION</i>								
495	6599	3,492,529	(300,000)	-	-	-	-	3,192,529
Total Fund 495:		3,456,465	(300,000)	-	-	-	-	3,156,465
GRAND TOTAL:		\$ 3,874,762	(300,000)	-	-	-	-	3,574,762

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No Budget Impact determined at this time.

Cost Estimate Justification:

The requested funds will cover the rehabilitation of 100% of the sewer basin based on a cost estimate that uses recent bid prices. This project will affect approximately 1,367 parcels.

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: 8



MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: 12474

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 a Taxiway extension, reconstruction and expansion for the run-up area, and installation of a 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. The airport match is 20%.

Justification: The extension proposed in the current Airport Layout Plan (ALP) is to improve airfield operations and provide for a new aircraft run-up area to be used during maintenance operations. This is re-programmed to Fiscal Year 2020 at the request of Florida Department of Transportation (FDOT) pending completion of an updated Airport Master Plan.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update
(07/15/08, CAR 08-0969, Item M-42)

Project Type: Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>								
468	6599	73,000	206,550	206,550	-	-	-	486,100
<i>Airport ENGINEERING FEES</i>								
468	6534	-	30,000	30,000	-	-	-	60,000
<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
GRAND TOTAL:		\$ 73,000	603,800	1,258,000	946,200	-	-	2,881,000

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 \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

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 13-31 PAVEMENT SEALING

PROJECT#: FY 20200886

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: Design and construction for the pavement sealing of runway 13-31 and its taxiway connectors. The project will also include pavement striping.

Justification: The current pavement condition index (PCI) for this runway is 89, "good" condition. It is anticipated that the sealing operation will extend the current pavement life and reduce the need for pavement milling and re-surfacing.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update
(07/15/08, CAR 08-0969, Item M-42)

Project Type: Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	-	6,500	6,500	-	13,000
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	-	23,200	-	-	23,200
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	-	69,600	-	-	69,600
Total Fund 468:		-	-	-	99,300	6,500	-	105,800
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	-	92,800	-	92,800
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	-	278,400	-	278,400
Total Fund 778:		-	-	-	-	371,200	-	371,200
GRAND TOTAL:		\$ -	-	-	99,300	377,700	-	477,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimated verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

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: 1



RUNWAY 27 BY-PASS TAXIWAYS

PROJECT#: FY 20200885

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: Design for the construction of two by-pass taxiways south of the east end of runway 27 to provide for a more efficient flow of traffic between the north and south sides of the airfield. Additionally, taxiway Echo will be re-aligned to provide a 90-degree entrance and the run-up area will be reconfigured to meet current Federal Aviation Administration (FAA) design standards. The project will include pavement demolition, asphalt, electrical, sodding, and striping.

Justification: The construction of the two by-pass taxiways will provide additional runway crossings, as well as an additional runway entrance that will assist in reducing queue congestion at the runway end. The reconfigured run-up area will allow for more aircraft to stage prior to clearance for take-off and provide adequate separation from one another. The project is listed in the airport's current Airport Layout Plan (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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	6,500	-	20,000	-	-	26,500
<i>Airport ENGINEERING FEES</i>								
468	6534	-	15,000	-	-	-	-	15,000
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	108,650	-	-	-	108,650
Total Fund 468:		-	21,500	108,650	20,000	-	-	150,150
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	15,000	-	-	-	15,000
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	108,650	-	-	108,650
Total Fund 778:		-	-	15,000	108,650	-	-	123,650
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>								
779	6599	-	-	-	1,955,700	-	-	1,955,700
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	270,000	-	-	-	270,000
Total Fund 779:		-	-	270,000	1,955,700	-	-	2,225,700
GRAND TOTAL:		\$ -	21,500	393,650	2,084,350	-	-	2,499,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimated verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Business Development	Initiation / Planning:	2
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	Design / Permitting:	3
		Bidding / Award:	1
Objectives:	Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders	Construction / Closeout:	3



RUNWAY 31 BYPASS TAXIWAYS

PROJECT#: FY 20160358

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 design and construction of by-pass taxiways at Runway 31 as called for in the current 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 and an airport match of 20%.

Justification: The construction of the by-pass taxiways will improve airfield capacity by allowing multiple aircraft to either taxi or depart the runway in a more efficient manner. This project has been listed in the airport's current Airport Layout Plan (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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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
GRAND TOTAL:		\$ -	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 \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019. Project reprogrammed to 2021 at the 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



RUNWAY 9 PARALLEL T/W EXTENSIONS

PROJECT#: FY 20200888

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: Design for western 1,000 foot extension of taxiway Echo on the south end and the construction of a new taxiway on the north end in anticipation of the extension of Runway 9. The project will include pavement demolition, asphalt, electrical, sodding, installation of new light-emitting-diode (LED) taxiway edge lights and guidance signs, and striping. The project will also require the relocation of the current western perimeter loop road outside of the future of Runway Object Free Area (ROFA).

Justification: The parallel taxiway extensions will provide access to the proposed runway 9 western extension that is currently proposed in the airport's current Airport Layout Plan (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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	-	8,500	30,000	-	38,500
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	-	20,300	380,800	-	401,100
Total Fund 468:		-	-	-	28,800	410,800	-	439,600
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	-	-	380,800	380,800
Total Fund 778:		-	-	-	-	-	380,800	380,800
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	-	-	20,300	-	20,300
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	-	-	365,400	-	365,400
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>								
779	6599	-	-	-	-	-	6,854,500	6,854,500
Total Fund 779:		-	-	-	-	385,700	6,854,500	7,240,200
GRAND TOTAL:		\$ -	-	-	28,800	796,500	7,235,300	8,060,600

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

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

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



RUNWAY 9 RUN-UP AREA (SOUTH)

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 and the installation of a blast fence at the western end of Runway 9. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs and 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 south 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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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
GRAND TOTAL:		\$ -	110,678	989,330	-	-	-	1,100,008

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 \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating impact.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

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 9 TAXIWAY INTERSECTION IMP

PROJECT#: FY 20200889

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: Design for the re-alignment of taxiways Echo and Juliet on the southern end of runway 9. The taxiways will be extended into perpendicular taxiways. The project will also include the milling and resurfacing of taxiway Echo. New asphalt, striping, sodding, and light-emitting-diode (LED) edge-lights and guidance signs will be installed.

Justification: The taxiway re-configuration will serve as mitigation measures for the existing non-standard taxiway intersections to comply with current Federal Aviation Administration (FAA) design standards. The project is programmed for in the airport's current Airport Layout Plan (ALP). The improvements will assist in reducing pilot confusion and to increase situational awareness and safety.

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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	6,500	10,000	-	-	16,500
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	15,500	-	-	-	15,500
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	-	130,000	-	-	130,000
Total Fund 468:		-	-	22,000	140,000	-	-	162,000
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	15,500	-	-	15,500
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	-	130,000	-	130,000
Total Fund 778:		-	-	-	15,500	130,000	-	145,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>								
779	6534	-	-	-	279,000	-	-	279,000
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>								
779	6599	-	-	-	-	2,340,000	-	2,340,000
Total Fund 779:		-	-	-	279,000	2,340,000	-	2,619,000
GRAND TOTAL:		\$ -	-	22,000	434,500	2,470,000	-	2,926,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 3

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

Bidding / Award: 1
Construction / Closeout: 3



TAXIWAY GOLF PAVEMENT REHAB

PROJECT#: FY 20200883

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: Design for the milling and re-surfacing of the asphalt pavement along taxiway Golf between taxiways Charlie and November based on the current pavement condition index (PCI) of 69. New pavement striping will also be applied. The project will also involve the re-design of taxiway Mike to conform to current Federal Aviation Administration (FAA) design standards, including new light-emitting-diode (LED) taxiway edge lights and guidance signs.

Justification: This portion of taxiway Golf is currently in "fair" condition based on the current pavement condition index (PCI) of 69. The pavement mill and overlay is recommended to extend its useful pavement life. The project is recommended in the airport's new Airport Layout Plan (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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport OTHER EQUIPMENT</i>								
468	6499	-	6,500	10,000	-	-	-	16,500
<i>Airport ENGINEERING FEES</i>								
468	6534	-	13,000	-	-	-	-	13,000
Total Fund 468:		-	19,500	10,000	-	-	-	29,500
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	52,000	-	-	-	52,000
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	412,000	-	-	412,000
Total Fund 778:		-	-	52,000	412,000	-	-	464,000
GRAND TOTAL:		\$ -	19,500	62,000	412,000	-	-	493,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019

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



TAXIWAY INTERSECTION IMPROVEMENTS

PROJECT#: 12455

Project Mgr: Fernando Blanco
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 to design and construct a new taxiway intersection in order to improve airfield operations. The project will involve demolition of taxiways Hotel and Quebec and the construction of a new taxiway including paving, new light-emitting-diode(LED) lights and guidance signs, pavement striping, and sodding. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs and an airport match of 20%.

Justification: The proposed project is in the Airport Layout Plan (ALP) to provide improvements to the airfield taxiway system and to conform to current Federal Aviation Administration (FAA) design criteria.

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 \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	-	-	-	-	-
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	-	-	-	-	-
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	-	-	-	-	-
Total Fund 468:		-	-	-	-	-	-	-
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	-	-	-	-
<i>FDOT CONSTRUCTION</i>								
778	6599	-	1,080,000	-	-	-	-	1,080,000
Total Fund 778:		-	1,080,000	-	-	-	-	1,080,000
GRAND TOTAL:		\$ -	1,080,000	-	-	-	-	1,080,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

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



TAXIWAYS B & Q REALIGNMENT

PROJECT#: FY 20200884

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: Design and construction for the re-alignment of taxiways Bravo and Quebec. These taxiways will be demolished and re-constructed as perpendicular taxiways to runway 9-27 to conform to current Federal Aviation Administration (FAA) design standards. New light-emitting-diode (LED) taxiway edge lights and guidance signs will be installed as well as in-ground and elevated Runway Guard Light units at the hold-short lines. The Airport Light and Control Monitoring (ALCM) system will also be modified with the new taxiway configuration.

Justification: Currently aircraft holding short of runway 9-27 on taxiways Foxtrot and Bravo are located inside the runway 13 RPZ. The re-alignment of taxiway Bravo will allow aircraft to remain clear of this area. In addition, taxiway Quebec will be constructed perpendicular as recommended in the latest FAA design circular.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update
(07/15/08, CAR 08-0969, Item M-42)

Project Type: Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>								
468	6501	-	-	-	12,500	12,500	-	25,000
<i>Airport ENGINEERING FEES</i>								
468	6534	-	-	-	102,100	-	-	102,100
<i>Airport CONSTRUCTION</i>								
468	6599	-	-	-	306,300	-	-	306,300
Total Fund 468:		-	-	-	420,900	12,500	-	433,400
<i>FDOT ENGINEERING FEES</i>								
778	6534	-	-	-	-	225,200	-	225,200
<i>FDOT CONSTRUCTION</i>								
778	6599	-	-	-	-	1,408,400	-	1,408,400
Total Fund 778:		-	-	-	-	1,633,600	-	1,633,600
GRAND TOTAL:		\$ -	-	-	420,900	1,646,100	-	2,067,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TOTAL FUNDING
		-
TOTAL	\$ -	-

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

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

Adaptation Action Areas

Overview

The 2011 Florida Legislature made significant changes to the state's growth management laws, including creating Adaptation Action Areas (AAA). In accordance with Section 163.3164(1) and Section 163.3177(6)(g)(10), Florida Statutes, an AAA is an optional designation within the coastal management element of a local government's comprehensive plan which identifies one or more areas that experience coastal flooding due to extreme high tides and storm surge, and that are vulnerable to the related impacts of rising sea levels for the purpose of prioritizing funding for infrastructure needs and adaptation planning. In 2014, the City adopted Ordinance No. C-14-27 amending the Comprehensive Plan to incorporate a new goal, objective, and thirteen policies associated with AAAs.



Minimum AAA qualifying criteria may include, but are not limited to the following:

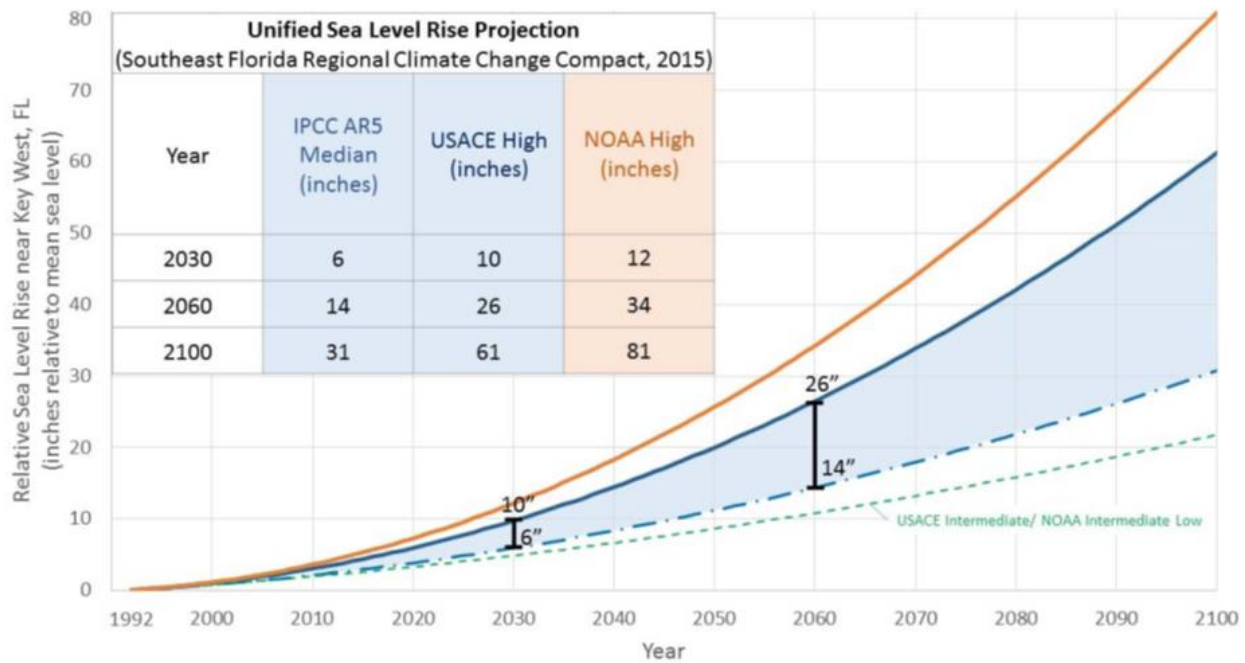
- Areas experiencing coastal flooding; and
- Areas experiencing or projected to be experiencing tidal flooding; or
- Areas with hydrological connections to coastal waters; or
- Areas below, at, or near mean higher high water; or
- Storm surge evacuation zones; or
- Areas with other related impacts of 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 AAA through this Community Investment Plan represents the City's commitment to invest public dollars to reduce the vulnerability of those areas to coastal flooding. Designated locations are being prioritized for infrastructure and other improvements intended to reduce impacts to assets currently experiencing coastal flooding as well as reduce the areas future risk and vulnerability to the effects of sea level rise. These improvements can range widely from the installation of tidal valves 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



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 2018 Neighbor Survey that indicated our residents are well informed about climate change issues and the impacts to our community, with 62% indicating they have observed coastal water level increases and 62% indicating they have observed increased flooding. Satisfaction with the prevention of tidal-related flooding was low, with only a 27% 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

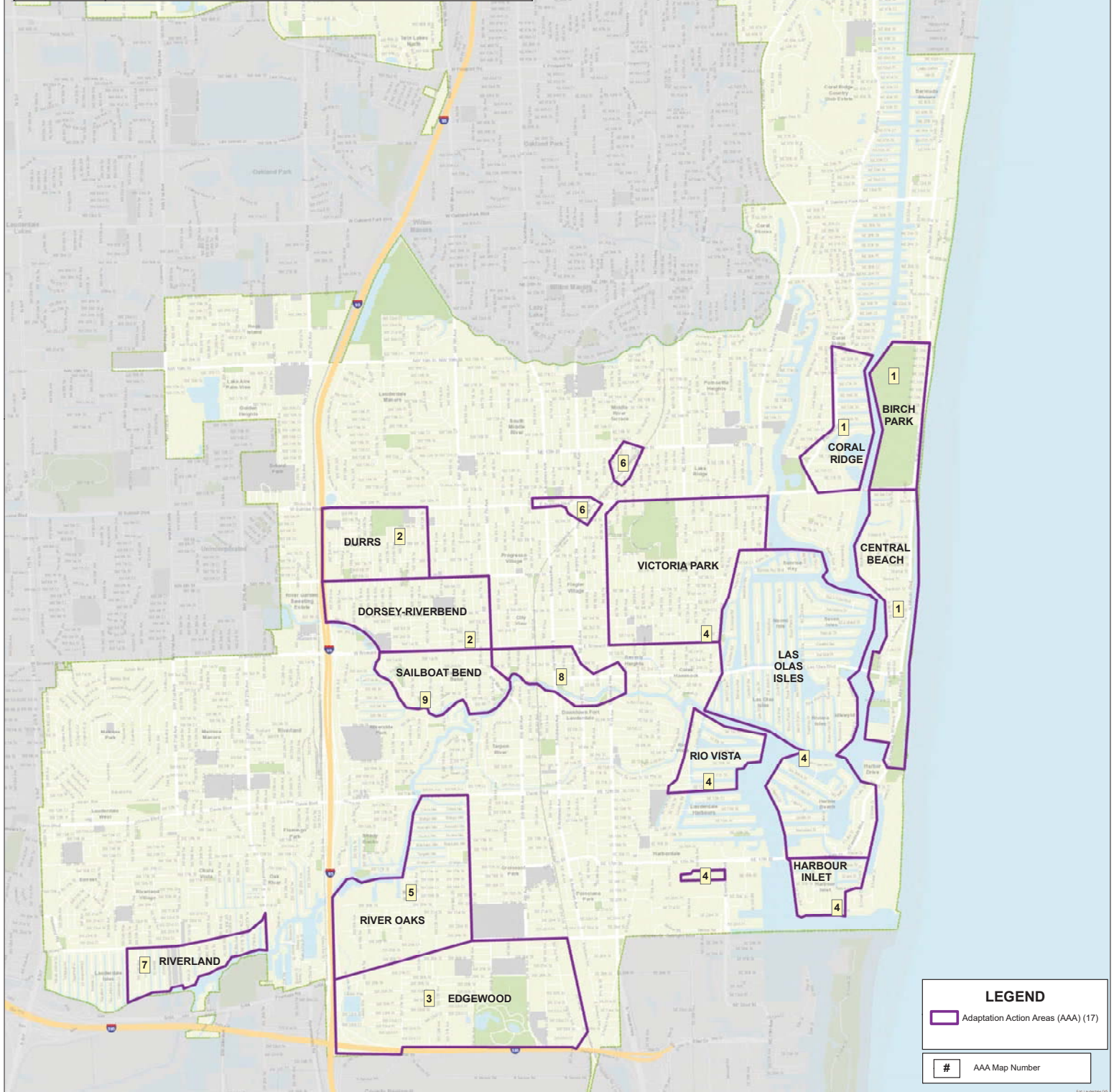
The pages that follow provide maps outlining the City of Fort Lauderdale's Adaptation Action Areas and projects programmed for funding within those AAAs. Areas were chosen if they meet the AAA minimum qualifications in state legislation as well as the criteria outlined in the City Comprehensive Plan. CIP projects were identified for inclusion that reduce vulnerability and/or increase resilience to coastal flooding in designated AAA locations. The "Designated Adaptation Action Areas and Projects" maps are reviewed and updated annually by staff for inclusion in the five-year Community Investment Plan (CIP) for funding consideration.

Table 1 below summarizes the status of designated CIP projects in the Adaptation Action Areas. The FY2019 CIP included 42 active projects identified in the 17 AAAs, of which 14 projects had been completed. For this update, funded CIP projects as of June 2019 were reviewed to identify projects that should be added or removed from this list. Reasons for deletion from this list may include cancellation, changes in scope which removed AAA related elements, or transfers of scope to other projects. Additions may include newly created or identified projects that match the eligibility criteria. This resulted in the addition of multiple projects and deletion of others. For the purposes of this chapter, a project is listed as completed when the construction activities have finished. Consequently, in the current fiscal year, the number of completed projects has increased to 16 and the number of completed and active projects has increased to 43.

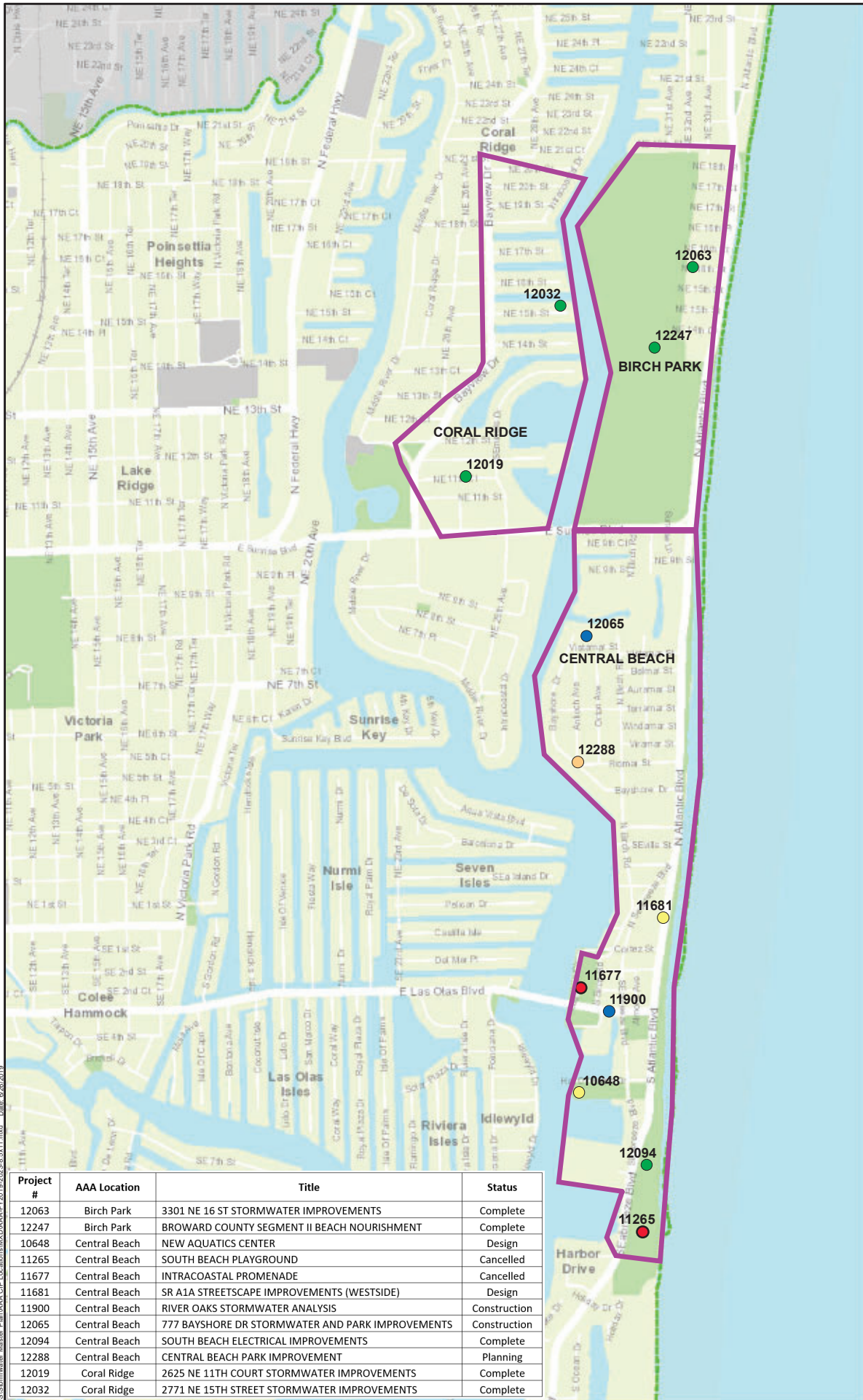
Table 1: Summary of Designated Adaptation Action Areas (AAA) and Status of Projects in Those Areas

	Designated AAAs	# Active or completed AAA projects	Status (CIP Project #)* (Note: Changes from FY2019 CIP are shown in bold letters)
1	Birch Park	2	2 Completed (12063, 12247)
2	Central Beach	6	1 Completed (12094) 2 in Construction (11900, 12065) 2 in Design (10648, 11681) 1 in Planning (12288) 2 Cancelled (11677, 11265)
3	Coral Ridge	2	2 Completed (12019, 12032)
4	Dorsey-Riverbend	1	1 in Design (11845)
5	Durrs	1	1 in Design (11844)
6	Edgewood	2	1 in Design (11842) 1 in Planning (12264)
7	GTL (George T. Lohmeyer) Wastewater Plant	2	1 Completed (12106) 1 in Planning (11781)
8	Harbour Inlet	2	1 Completed (12026) 1 in Design (12087)
9	Las Olas Isles	5	3 Completed (12112, 12120, 12339) 1 in Bidding (12014) 1 in Design (12074) 1 Cancelled (11968)
10	Victoria Park	2	1 Completed (12035) 1 in Design (12082)
11	Rio Vista	3	1 in Complete (12025) 2 in Bidding (12034, 12337)
12	River Oaks	2	2 in Design (11419, 11868)
13	Progresso & Flagler Village	2	1 in Completed (12064) 1 in Design (11843)
14	Lake Ridge	1	1 in Construction (12024)
15	Riverland	2	1 Completed (12042) 1 in Design (12043)
16	Riverwalk District	6	3 Completed (11821, 11827, 12057) 1 in Bidding (11722) 2 in Design (12478, 12479)
17	Sailboat Bend District	2	2 in Construction (12022, 12031)
Total		43	*See Maps for Additional Project Detail

MAP #	PROJECT AREAS
1	BIRCH PARK, CENTRAL BEACH, CORAL RIDGE
2	DURRS, DORSEY- RIVER
3	EDGEWOOD
4	GTL, HARBOUR INLET, LAS OLAS ISLES, VICTORIA PARK, RIO VISTA
5	RIVER OAKS
6	LAKE RIDGE, PROGRESSO & FLAGLER VILLAGE
7	RIVERLAND
8	RIVERWALK DISTRICT
9	SAILBOAT BEND DISTRICT



FY 2020-2024
Designated Adaptation Action Areas and Projects
(June 2019)



Project #	AAA Location	Title	Status
12063	Birch Park	3301 NE 16 ST STORMWATER IMPROVEMENTS	Complete
12247	Birch Park	BROWARD COUNTY SEGMENT II BEACH NOURISHMENT	Complete
10648	Central Beach	NEW AQUATICS CENTER	Design
11265	Central Beach	SOUTH BEACH PLAYGROUND	Cancelled
11677	Central Beach	INTRACOASTAL PROMENADE	Cancelled
11681	Central Beach	SR A1A STREETScape IMPROVEMENTS (WESTSIDE)	Design
11900	Central Beach	RIVER OAKS STORMWATER ANALYSIS	Construction
12065	Central Beach	777 BAYSHORE DR STORMWATER AND PARK IMPROVEMENTS	Construction
12094	Central Beach	SOUTH BEACH ELECTRICAL IMPROVEMENTS	Complete
12288	Central Beach	CENTRAL BEACH PARK IMPROVEMENT	Planning
12019	Coral Ridge	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	Complete
12032	Coral Ridge	2771 NE 15TH STREET STORMWATER IMPROVEMENTS	Complete

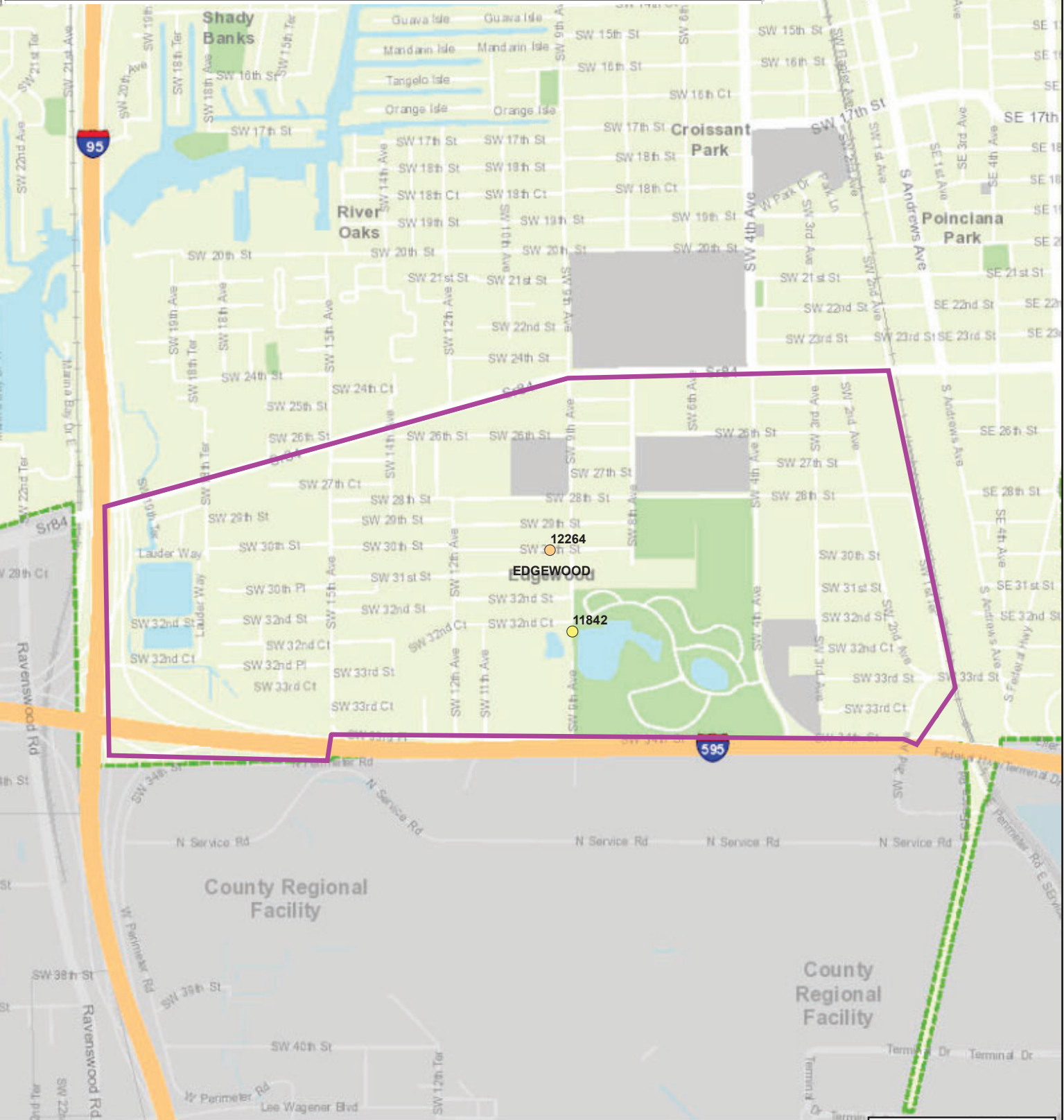
Legend

AAA Projects

- Complete (5)
- Construction (2)
- Design (2)
- Project Initiation & Planning (1)
- Cancelled (2)
- Adaptation Areas



Project #	AAA Location	Title	Status
11842	Edgewood	EDGEWOOD STORMWATER PRELIMINARY DATA & REPORT	Design
12264	Edgewood	DRAINAGE CANAL DREDGING	Planning

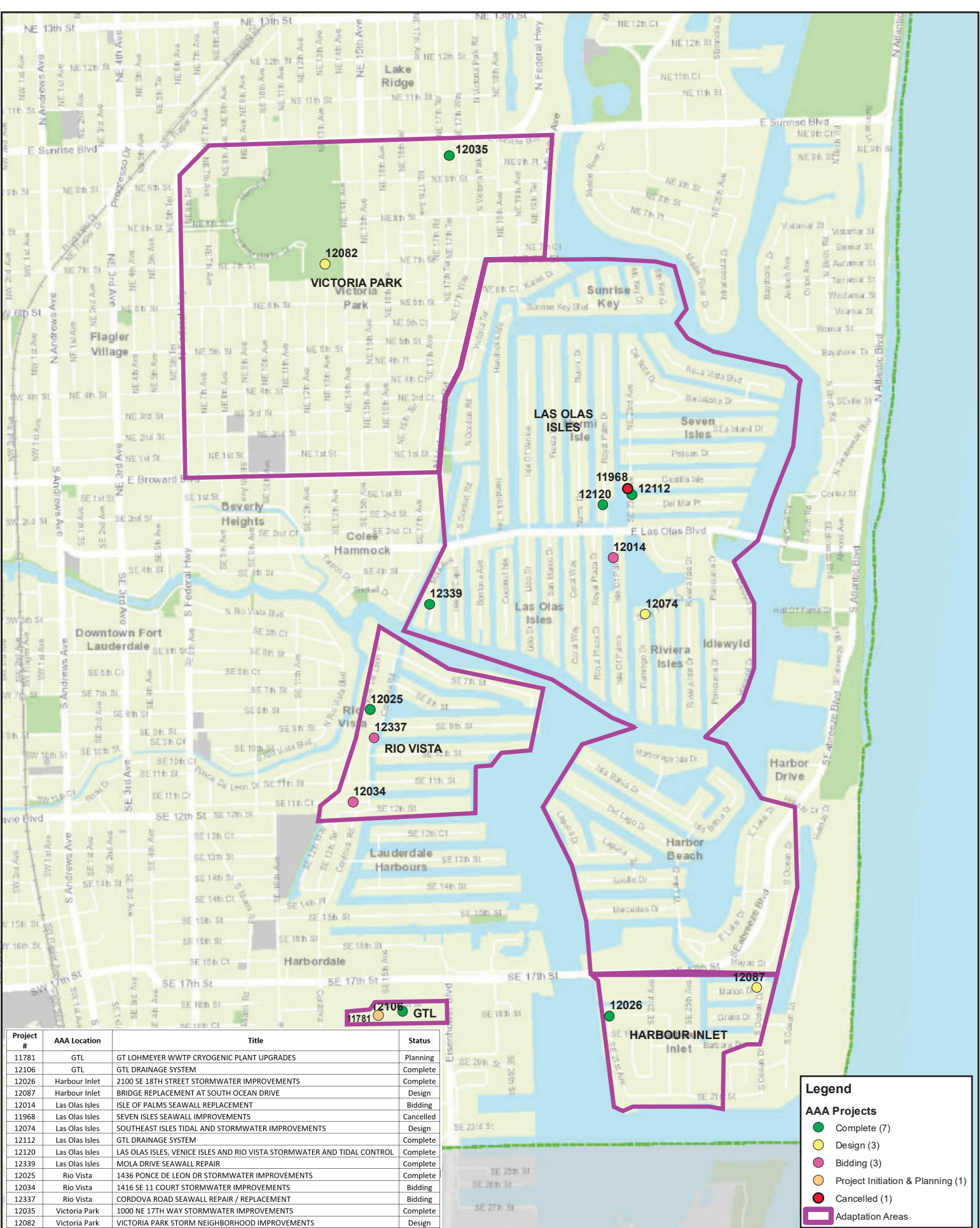


Legend

AAA Projects

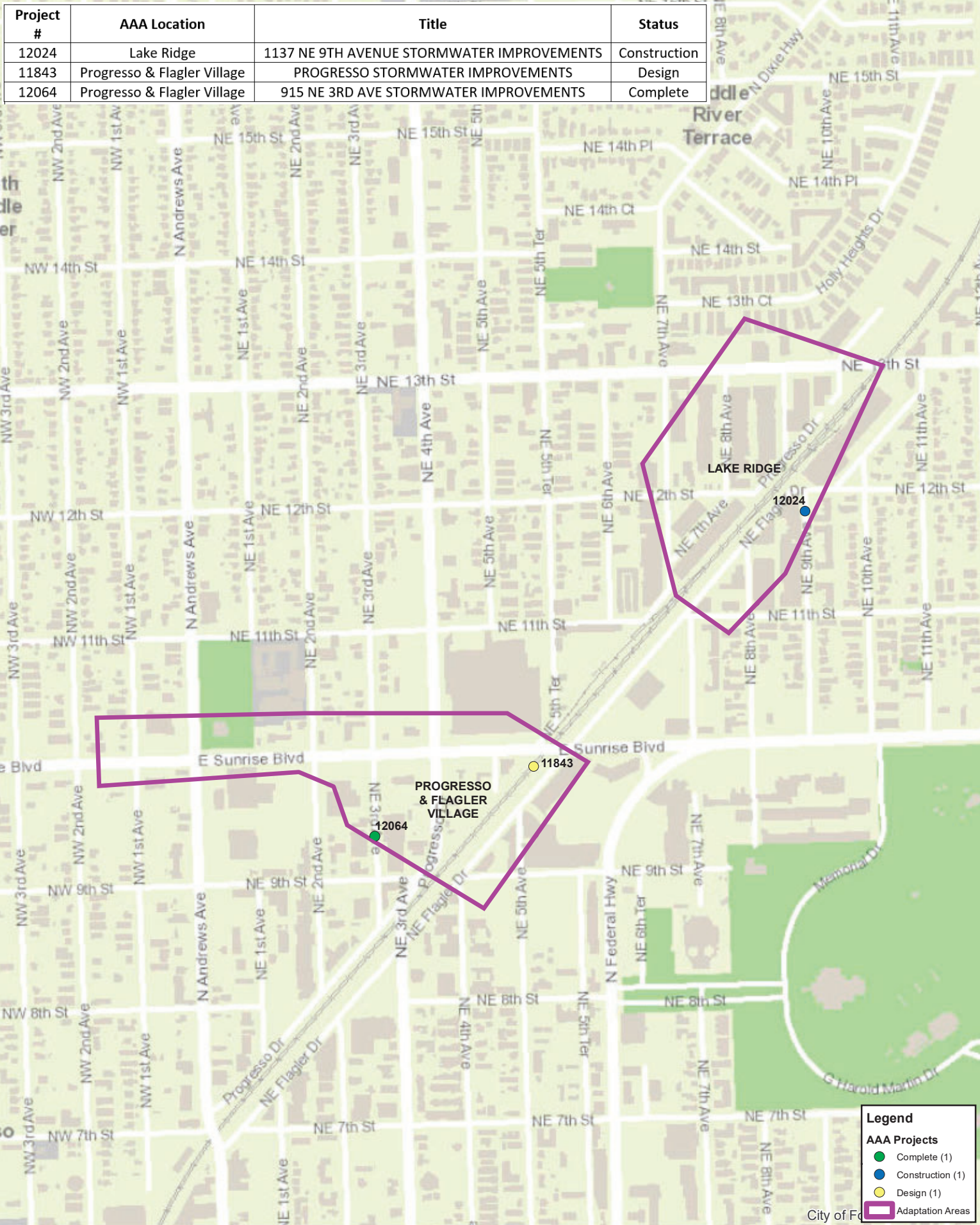
- Design (1)
- Project Initiation & Planning (1)

Adaptation Areas

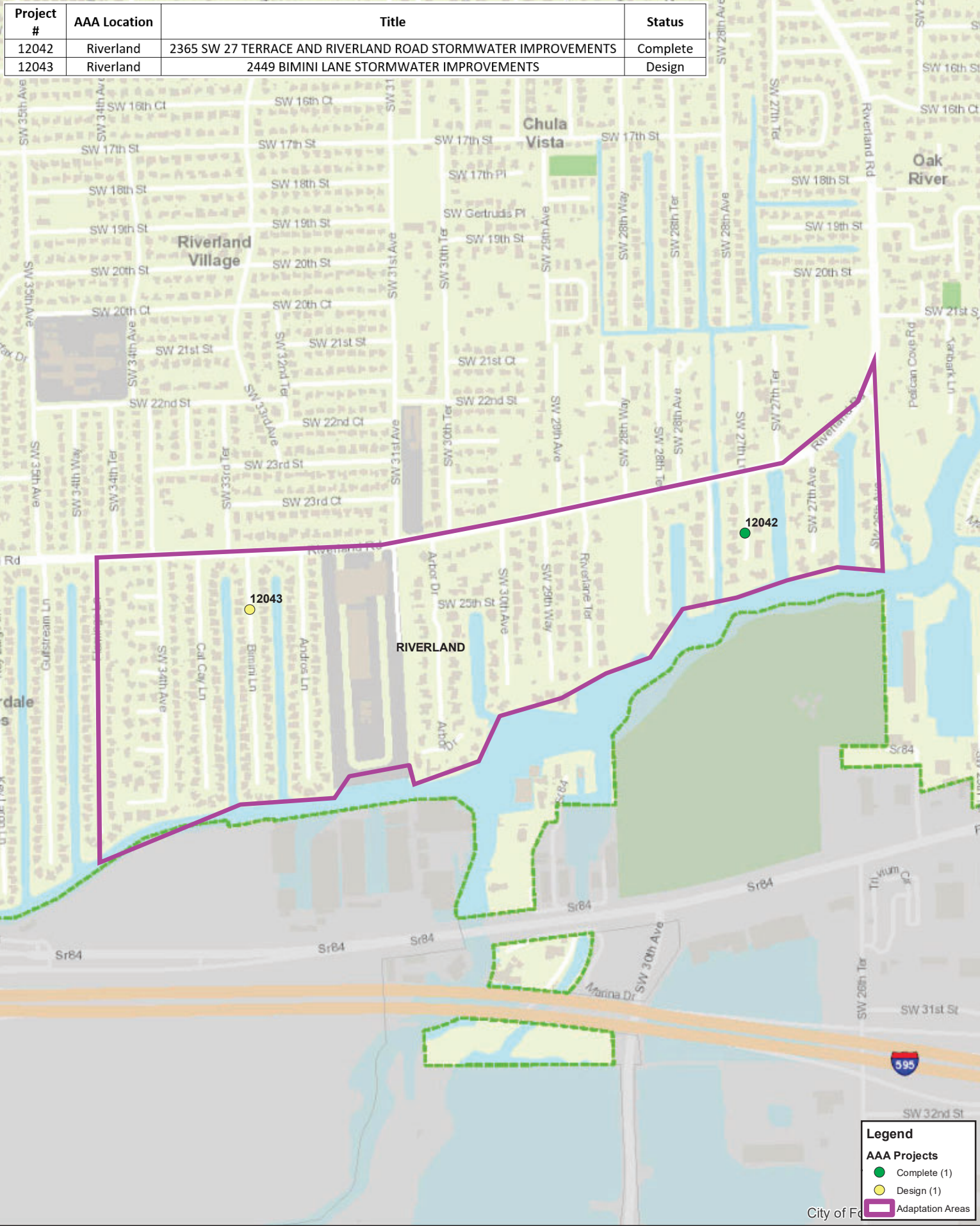


Map #04
FY 2020-2024
Designated Adaptation Action Areas and Projects
(June 2019)

Project #	AAA Location	Title	Status
12024	Lake Ridge	1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS	Construction
11843	Progresso & Flagler Village	PROGRESSO STORMWATER IMPROVEMENTS	Design
12064	Progresso & Flagler Village	915 NE 3RD AVE STORMWATER IMPROVEMENTS	Complete



Project #	AAA Location	Title	Status
12042	Riverland	2365 SW 27 TERRACE AND RIVERLAND ROAD STORMWATER IMPROVEMENTS	Complete
12043	Riverland	2449 BIMINI LANE STORMWATER IMPROVEMENTS	Design



Legend

AAA Projects

- Complete (1)
- Design (1)

Adaptation Areas

-



Project #	AAA Location	Title	Status
12022	Sailboat Bend	700-1000 WEST LAS OLAS BOULEVARD STORMWATER IMPROVEMENTS	Construction
12031	Sailboat Bend	500 BLOCK SW 9TH TERRACE STORMWATER IMPROVEMENTS	Construction





“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.

2015 NEIGHBOR SURVEY: OVERALL PRIORITIES

1. Overall flow of traffic
2. Maintenance of streets, sidewalks, and infrastructure
3. Preparing for the future of the City of Fort Lauderdale

2015 NEIGHBOR SURVEY: COMMUNITY INVESTMENT PLAN PRIORITIES

1. Stormwater and drainage improvements
2. More walkable and bikeable streets

2015 NEIGHBOR SURVEY: DEPARTMENT/SPECIFIC AREA PRIORITIES

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 2013-2015 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 1st Avenue.
- New pedestrian crossing on Sunrise Boulevard at NE 17th Court, NE 10th 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 13th Street to Broward Boulevard and US1.
- New pedestrian crossing on A1A at NE 37th Street approximately at CVS.
- Bike lane facilities in the design of SE 3rd Avenue between SE 17th Street and SE 6th Street and NE 4th Avenue between Sunrise Boulevard and NE 26th Street in Wilton Manors.
- Bike lanes to be installed consistently on SW 4th Avenue from Perimeter Road just south of the SW 7th Avenue Bridge.
- The addition of crosswalks including pedestrian signals on SW 4th Avenue at SW 7th Street and SW 6th Street.
- Leading Pedestrian Interval signal timing on SE 17th 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 31st 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 27th Avenue between SR 7 and Broward Boulevard.



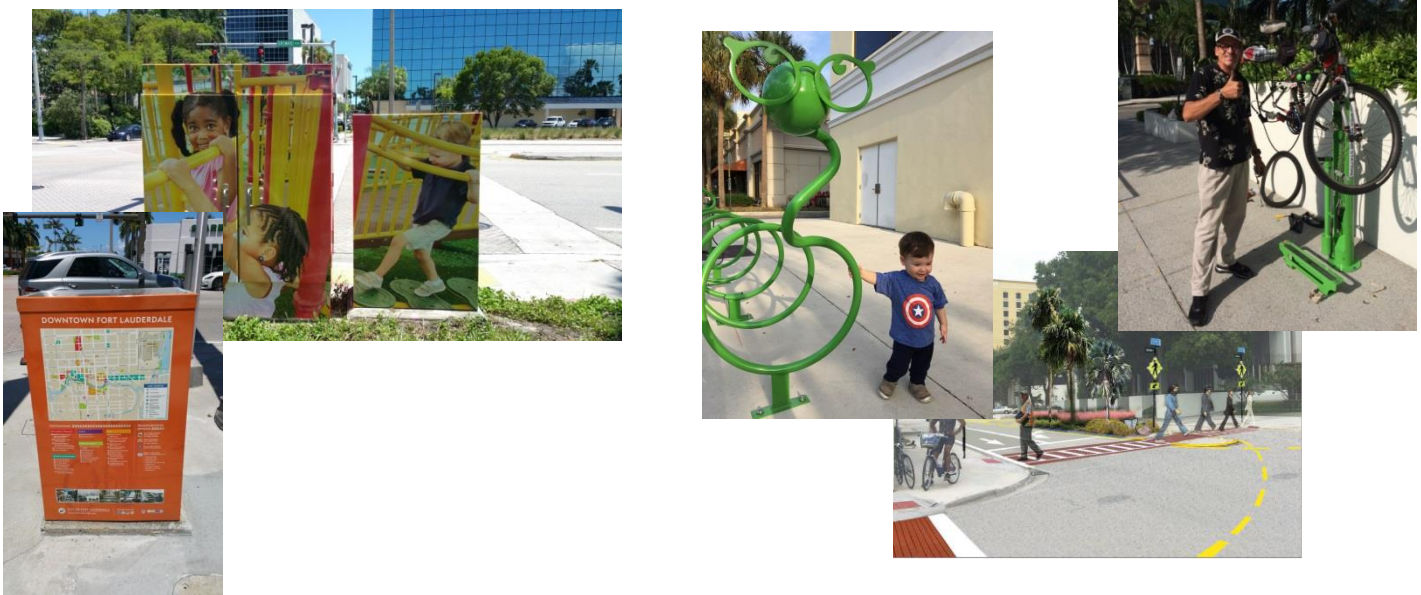


The Connecting the Blocks Program of needs is also implemented through contributions made by the development community as part of multimodal improvements that offset the traffic impacts from the projects. Each year new sidewalks, bike lanes and supportive infrastructure such as bike racks and shade are 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 6th Street through restriping including a bike lane from Victoria Park Road to SE 7th Avenue and sharrows between SE 7th 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 13th 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 \$642,600 million 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

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
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
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 CROSSWALKS, 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

CAM# 19-0467

Exhibit 3

Page 320 of 342

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
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
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

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
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
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-STRIPE 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

CAM# 19-0467

Exhibit 3

Page 322 of 342

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
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 SHELTER, LIGHTED 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
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.	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

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
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	NONE	\$ 190,080
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 ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 755,000
209	NE 32ND ST & 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

CLM# 19-0467

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
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	NONE	\$ 639,000
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

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
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
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

CAM# 19-0467

Exhibit 3

Page 326 of 342

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
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	NONE	\$ 673,000
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

CAM# 19-0467

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
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
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

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
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
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

Connecting the Blocks Program 2015-2035

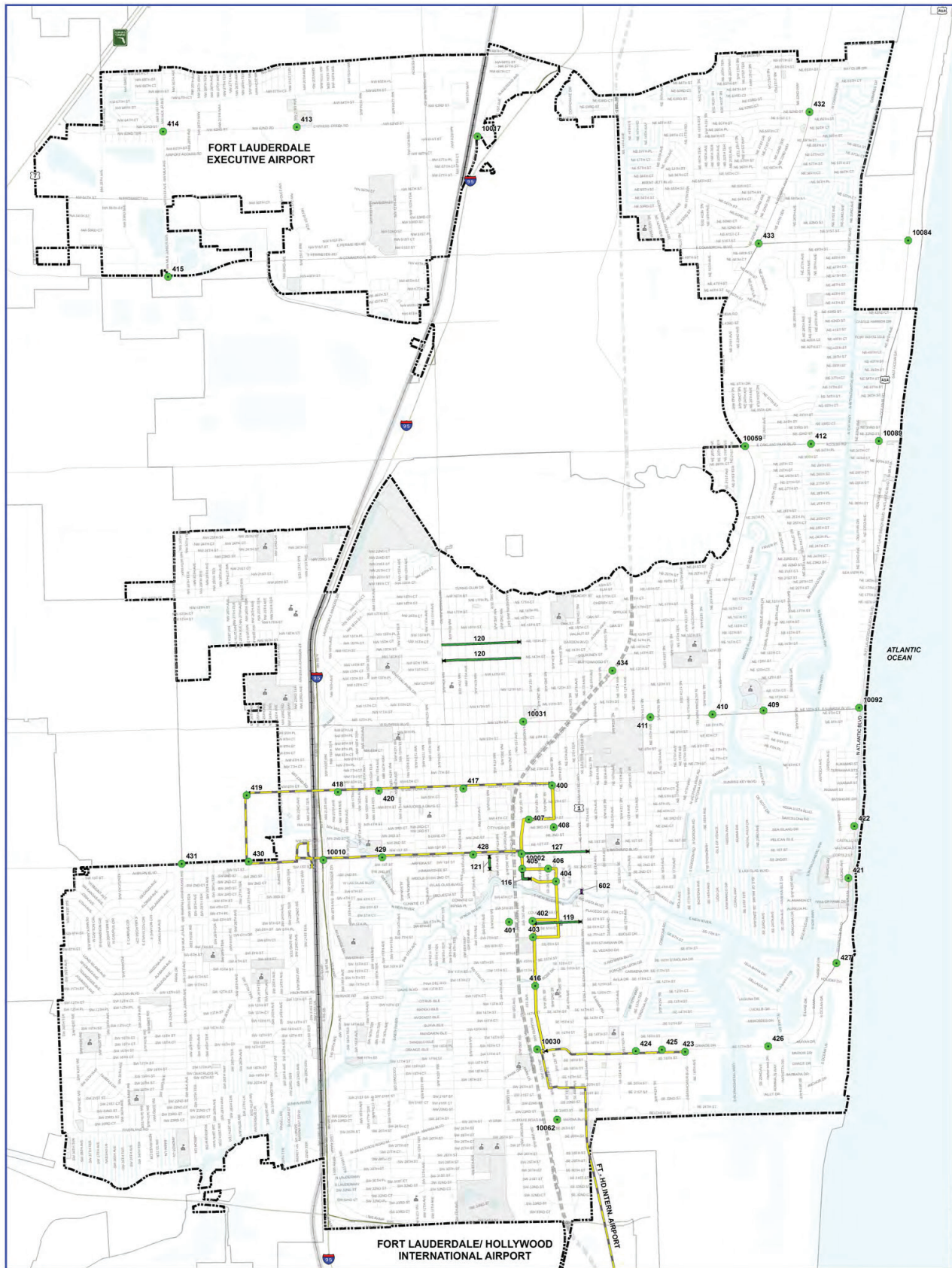
Connecting the Blocks Program 2015-2035								
	DATA			NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
10092	SUNRISE BLVD	SR A1A	SR A1A	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, 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	NONE	\$ 1,000,000
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

Connecting the Blocks Program 2015-2035

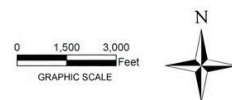
Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
98	SW 4TH AVE	SW 24TH ST/SR 84	DAVIE BLVD	ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE. NARROW 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
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

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
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/PAVILLION
 - EXISTING COMMUTER RAIL
 - FEC

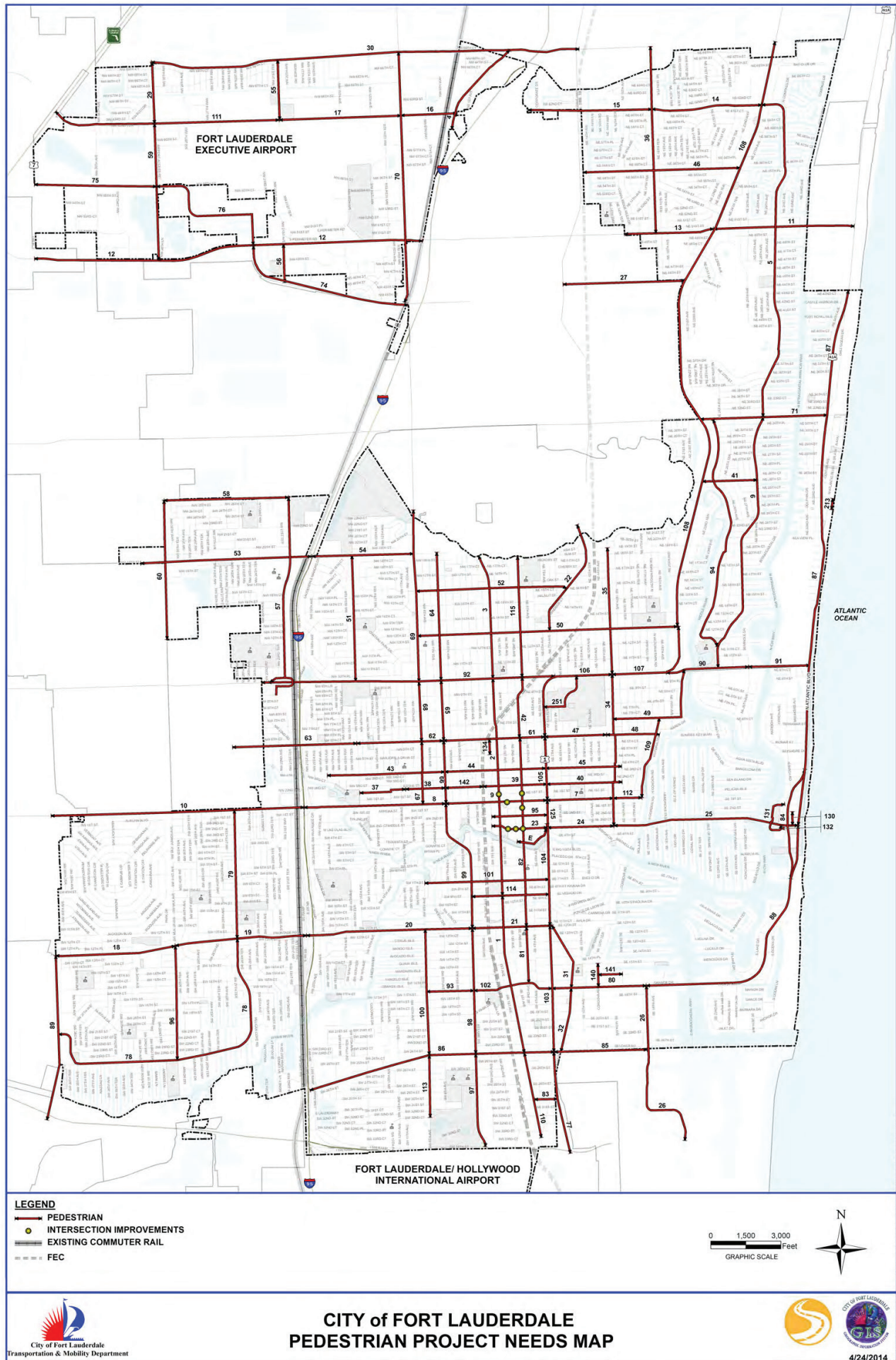


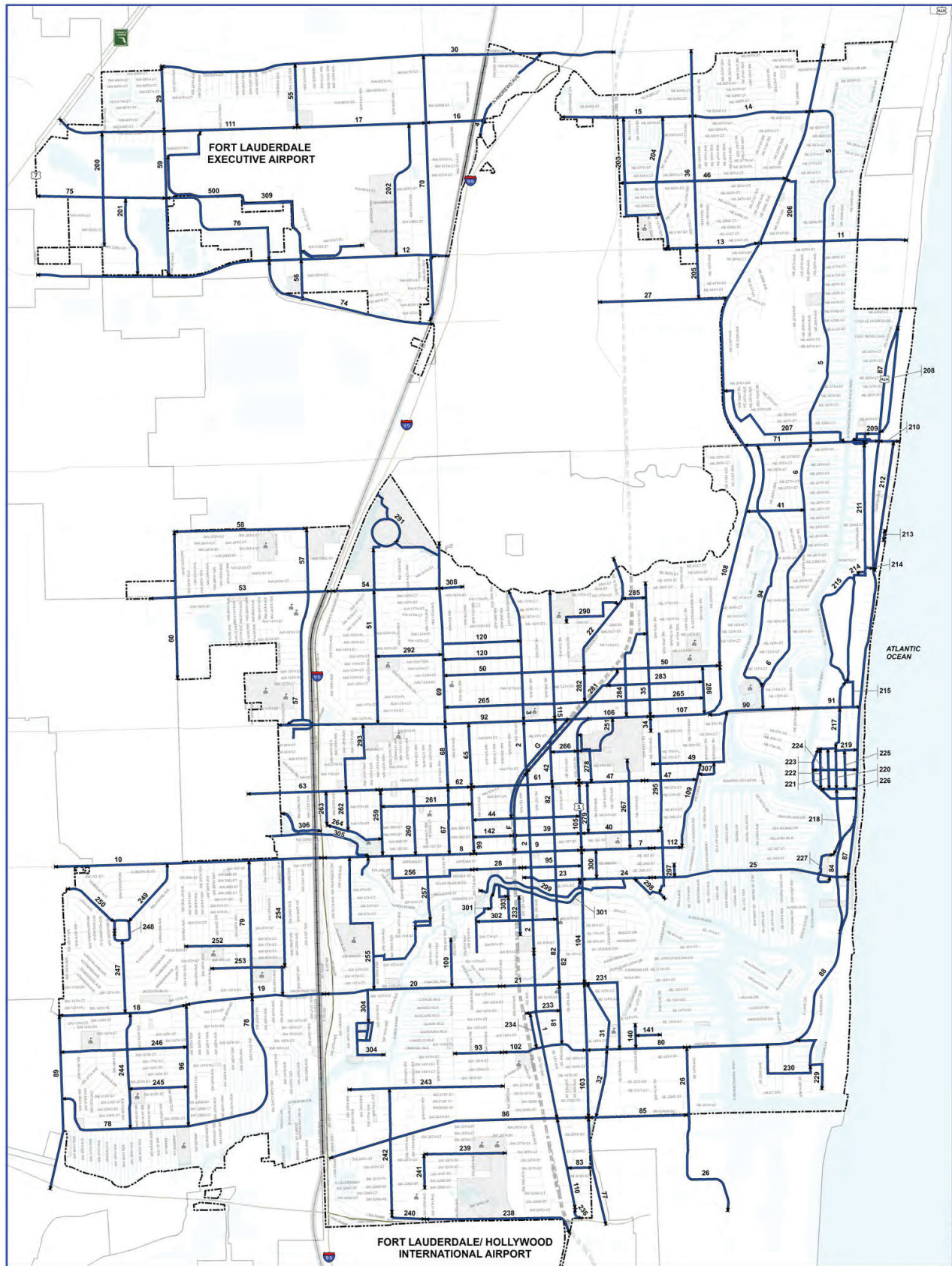
CITY of FORT LAUDERDALE ROADWAYS PROJECT NEEDS MAP



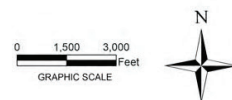
4/24/2014

CAM# 19-0467





LEGEND
 BICYCLE
 EXISTING COMMUTER RAIL
 FEC



CITY of FORT LAUDERDALE BICYCLE PROJECT NEEDS MAP



4/24/2014

CAM# 19-0467



CITY OF FORT LAUDERDALE

GLOSSARY OF TERMS

Glossary of Terms designed to assist the reader in understanding terms associated with Community Investment Plan.

Adaptation Action Area (AAA) - An Adaptation Action Area (AAA) is a designation in the coastal management element of a local government's comprehensive plan which identifies one or more areas that experience coastal flooding due to extreme high tides and storm surge, and that are vulnerable to the related impacts of rising sea levels for the purpose of prioritizing funding for infrastructure needs and adaptation planning, as provided for in Section 163.3164(1) and Section 163.3177(6)(g)(10), Florida Statutes.

Americans with Disabilities Act of 1990 (ADA) - A federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment, to specific requirements for modifications of public facilities and transportation systems.

Appropriation—A legal authorization granted by the City Commission to expend funds/incur obligations for specific purposes.

Block Grant—Federal grant allocated according to pre-determined formulas and for use within a pre-approved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects.

Cash Flow - A projection of the cash receipts and disbursements anticipated during a given time period.

Capital Budget - A plan of proposed capital expenditures and the means of financing them. The capital budget is enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is based on a Community Investment Plan (CIP).

Community Investment Plan (CIP) - Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance.

Capital Project - A capital project, in this plan, is a physical improvement having a useful life of not less than 10 years and costing \$50,000 or more.

Connecting the Blocks - The plan includes a detailed list of needed pedestrian, bicycle and transit infrastructure improvements required to meet the intent of the Complete Streets Policy adopted by the City Commission.

Debt Financing - Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Service -The payment of principal and interest on long-term indebtedness.

Expenditure -The actual payment for goods and services.

Fiscal Year - The 12-month period to which the annual budget applies. The City's fiscal year begins on October 1 and ends September 30.

FL²STAT - Community-focused approach to strategic planning, performance management and process improvement for all City departments.

GLOSSARY OF TERMS

Fully Funded (Project Status) - Potential sources of funds are identified for the entire Capital Improvement Project cost.

Fund - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FXE - Acronym is used as the FAA Airport identifier for the Fort Lauderdale Executive Airport.

General Fund - One of five governmental fund types and typically serves as the chief operating fund of a government, used to account for all financial resources except those required to be accounted for in another fund.

Grants - Contributions of cash or other assets from another agency to be used or expended for a specified purpose, activity, or facility.

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

Millage Rate - One mill equals \$100 of tax for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against the value.

Pay-As-You-Go - The concept of paying for capital projects when the initial cost is incurred, rather than over time through the use of debt financing.

Potential Project - A Community Investment Project that is identified for future consideration. Grant funding opportunities will be sought for these potential projects.

Performance Indicators—Special qualitative and quantitative measures of work performed as an objective of a department.

Revenue - Additions to assets which do not increase any liability or represent the recovery of an expenditure; do not represent the cancellation of certain liabilities or decreases in assets; and do not represent contributions of fund capital in enterprise and internal service Funds.

Revenue Estimate - A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a fiscal year.

Strategic Planning - A document outlining long-term goals, critical issues and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals and objectives

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

Unfunded (Project Status) - No potential sources of funds are identified for the community investment project.

ABBREVIATIONS & ACRONYMS

AAA - Adaptation Action Area	FAA - Federal Aviation Authority
ADA - Americans with Disabilities Act	FAACS - Fixed Asset Accounting System
AFAA - American Federal Aviation Administration	FBIG - Florida Boating Improvement Grant
AES - Aviation Equipment & Service	FBIP - Florida Boating Improvement Program
ALP - Airport Layout Plan	FIND - Florida Inland Navigational District
AMI - Advanced Meter Infrastructure	FDEP - Florida Department of Environment Protection
AV - Audio Visual	FDOT - Florida Department of Transportation
AWWA - American Water Works Association	FEC - Florida East Coast
BBIP - Broward Boating Improvement Program	FECRR - Florida East Coast Railroad Railway
BCIP - Business Community Improvement Program	FIFC - Florida Intergovernmental Financing Commission
BCT - Broward County Transit	FIND - Florida Inland Navigational District
CAAP - Commission Annual Action Plan	GTL - George T. Lohmeyer
CCTV - Closed Circuit Television	HOA - Home Owner's Association
CDBG - Community Development Block Grant	HVAC - Heating, Ventilation and Air Conditioning
CIP - Community Investment Plan	I & I - Inflow and Infiltration
CLERP - Conservation Land Ecological Restoration Plan	ICW - InterCoastal Waterway
CPI - Consumer Price Index	IFB - Invitation For Bid
CRA - Community Redevelopment Agency	ISO - International Organization of Standardization
DDA - Downtown Development Authority	ISHOF - International Swimming Hall of Fame
DEP —Department of Environmental Protection	ITS - Information Technology Services
DIP - Ductile Iron Pipe	LED - Light-emitting diode
DSD - Department of Sustainable Development	LEED - Leadership in Energy & Environmental Design
EOC - Emergency Operations Center	LF - Linear Feet
ESCO - Energy Savings Company	MGD - Million Gallon Per Day
EPA - Environmental Protection Agency	MIT - Mechanical Integrity Test
ERP - Enterprise Resource Planning	

ABBREVIATIONS & ACRONYMS

MMCP - Multimodal Connectivity Plan	SFECCTA - South Florida East Coast Corridor Transit Analysis
MTS - Maintenance Testing Specifications	SHIP - State Housing Initiative Partnership Program
NCIP - Neighborhood Community Investment Program	SID - Special Investigations Division
NETA - National Electrical Testing Association	SIS - Strategic Intermodal System
NFPA - National Fire Protection Association	SM - Special Magistrate
NPDES - National Pollutant Discharge Elimination System	SMS - Strategic Management System
NWPFH - North West Progresso Flagler Heights	SMART - Specific, Measurable, Attainable, Realistic, and Timely
PACA - Performing Arts Center Authority	STRU - Short Term Residential Use
PBX - Private Branch Exchange	TEAM - Transportation Electronic Award Management
PCI - Pavement Condition Index	TEC - Technical Coordinating Committee
PCCP - Pre-stressed Concrete Cylinder Pipes	THOR - Transit Housing Oriented Redevelopment
PDU - Power Distribution Unit	TRIM - Truth in Mileage
PMP - Pavement Management Program	TPO - Transportation Planning Organization
POLO - Property Owners of Las Olas	TV - Television
PSAP - Public Safety Answering Point	UIC - Underground Injection Control
PRSMP - Parks and Recreation System Master Plan	ULDR - Unified Land Development Regulation
PS - Pump Station	VFD - Variable Frequency Drive
PVC - Polyvinyl Chloride	WAMP - Watershed Asset Management Plan
RFP - Request for Proposal	WMA - War Memorial Auditorium
RFQ - Request for Quotation	WW - Water Wastewater
RHIB - Rigid Hull Inflatable Boats	WTP - Water Treatment Plan
ROW - Right of Way	WTTP - Water & Wastewater Treatment Plan
RPZ - Runway Protection Zone	WW - Water Wastewater
R&R - Repair and Restoration	WTP - Water Treatment Plan
SCADA - Supervisory Control & Data Acquisition	WTTP - Water & Wastewater Treatment Plan
SFWMD - South Florida Water Management District	



Mayor Dean J. Trantalis

Vice Mayor Robert L. McKinzie, District III

Commissioner Heather Moraitis, District I

Commissioner Steven Glassman, District II

Commissioner Ben Sorensen, District IV

Chris Lagerbloom, City Manager