



CITY OF FORT LAUDERDALE | FISCAL YEARS 2017-2021

PROPOSED COMMUNITY INVESTMENT PLAN



2017-2021



CITY OF FORT LAUDERDALE

FY 2017 – FY 2021
Proposed
Community Investment Plan

CITY COMMISSION

John P. “Jack” Seiler
Mayor

Dean J. Trantalis
Vice Mayor, District II

Bruce G. Roberts
Commissioner, District I

Robert L. McKinzie
Commissioner, District III

Romney Rogers
Commissioner, District IV

Lee R. Feldman, ICMA-CM
City Manager

Cynthia A. Everett
City Attorney

John Herbst
City Auditor

Jeffrey A. Modarelli
City Clerk



FORT LAUDERDALE CITY COMMISSION



Bruce G. Roberts
Commissioner, District I

Dean J. Trantalis
Vice Mayor, District II

John P. "Jack" Seiler
Mayor

Robert L. McKinzie
Commissioner, District III

Romney Rogers
Commissioner, District IV



CITY OF FORT LAUDERDALE

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Assistant City Manager

Christopher J. Lagerbloom

Assistant City Manager

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Director of Finance

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Fire Chief

Averill Dorsett

Director of Human Resources

Mike Maier

Director of Information Technology Services/Chief Security Officer

Phillip Thornburg

Director of Parks and Recreation

Frank Adderley

Police Chief

Paul Berg

Acting Director of Public Works

Alfred Battle, Jr.

Acting Director of Sustainable Development

Diana Alarcon

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Acknowledgments

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

Reader's Guide

We've made every effort to make this book as easy as possible to read, but we understand how difficult it can be to find what you're looking for in such a complex document. To make your search easier, there is a Table of Contents and an alphabetical listing of all capital projects on the following pages.

The FY 2017 - FY 2021 Proposed Community Investment Plan (CIP) consists of seven (7) major sections: Introduction and Overview, Funding by Cylinder of Excellence, FY 2017 – FY 2021 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 2017.

Funding by Cylinder of Excellence - This section highlights several proposed capital projects funded in Fiscal Year 2017 in the context of the Cylinder of Excellence that each project will support.

FY 2017 – FY 2021 Community Investment Plan - This section provides a financial schedule of each capital project included in the FY 2017 – FY 2021 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 2017 - FY 2021 Community Investment Plan. Projects that are unfunded are also included. This section is organized by funding source (blue tabs).

Adaptation Action Areas – This section introduces the Adaptation Action Areas (AAA) and projects. This plan is a designation in the coastal manage-

ment 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 2017 – FY 2021 Proposed CIP or past CIPs, go to www.fortlauderdale.gov or scan the QR code below.



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July 1, 2016

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) 2017 beginning October 1, 2016. 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 2017 total proposed operating budget for all funds is \$688,035,825 including balances and transfers. This is approximately \$29.8 million less than the FY 2016 Amended Budget of \$717,840,031 or -4.15%. The reduction is primarily due to the Community Redevelopment Agency (CRA) budget (\$17.4 Million) being separated from the City's budget in FY 2017 and one-time expenses in FY 2016 such as \$4.5 million for an Enterprise Resource Planning System, vehicles, and equipment purchases such as a digital communication system and dive gear. The suspension of the red light camera program resulted in a budgeted decrease of \$1.4 million and the elimination of 4 full time positions.

The steady growth in the City's property tax revenue has allowed the City to fund its commitments including a \$3.7 million increase in the City's required contribution to the Police and Fire Pension Fund, a \$3 million required payment to Broward County for beach nourishment, \$1.8 million for contractual wage and benefit increases, \$820,000 to fund 6 School Resource Officers previously funded through Civil Forfeiture Funds, and \$2.2 million to fund the General Fund portion of the Land and Asset Management System.¹ Targeted enhancements are also provided for in the proposed budget to support the City Commission's Annual Action Plan (CAAP), strategic initiatives, and necessary community investments. The Proposed Budget allows us to maintain our current low millage rate at 4.1193 for the tenth consecutive year. It includes an increase in the Fire Assessment Fee from the current annual rate of \$225 per single-family residential dwelling to the full cost recovery rate of \$256.

The FY 2017 Proposed General Fund operating budget, including balances and transfers, is \$330,089,318. The General Fund budget represents a 4.8% increase from the FY 2016 Amended Budget of \$314,839,123. It is structurally balanced for the fourth straight year and maximizes all resources necessary to build, enhance, and sustain the future of our great City.

¹ The Land and Asset Management System may be funded early by using funds from an existing capital project, the SE/SW 6th Street Corridor Improvement project. If this occurs, these funds will be replenished with funds identified for the Land and Asset Management System with the Fiscal Year 2017 budget.

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!”* This past year has been outstanding for the City with property values increasing by 9.79%, new construction valued at \$456 million, area tourism at an all-time high of 15.4 million visitors, and a continued low crime rate. Working together, we have built a better, stronger organization and a more vibrant community.

This success does not happen by chance – it is the direct result of structural innovation, strategic planning, and continuous process improvement. We have been diligent in our pursuit of excellence, which was recently evidenced by Standard and Poor’s (S&P) assignment of its AA+ rating to the City’s 2016 water and sewer system revenue and revenue refunding bonds. At the same time, S&P affirmed its AA+ rating on the system’s outstanding revenue-secured bonds. In its evaluation, S&P noted “Very strong liquidity and reserve position...” and “Very strong financial management assessment.”² These successes also bring new challenges and higher expectations. As our neighbors invest money into new commercial and residential buildings in the Downtown core and along our Beach, we must ensure that our infrastructure and service levels fulfil expectations.

Planning for a promising future began with the engagement of our neighbors to develop a long term vision of what we want our community to be in 30 years. With this vision in mind, the City Commission adopted our Strategic Plan, *“Press Play Fort Lauderdale”*, to create a blueprint for the actions needed over the next five years to make our Vision a reality. These forward-looking plans have guided the City Commission’s Annual Action Plan and have allowed staff to effectively prioritize projects each year. We have carefully crafted and focused our budget development to ensure that the City provides the outstanding services and community investment our neighbors deserve in the most effective and efficient manner possible. *A City You Never Want To Leave!*

Budget Development Process

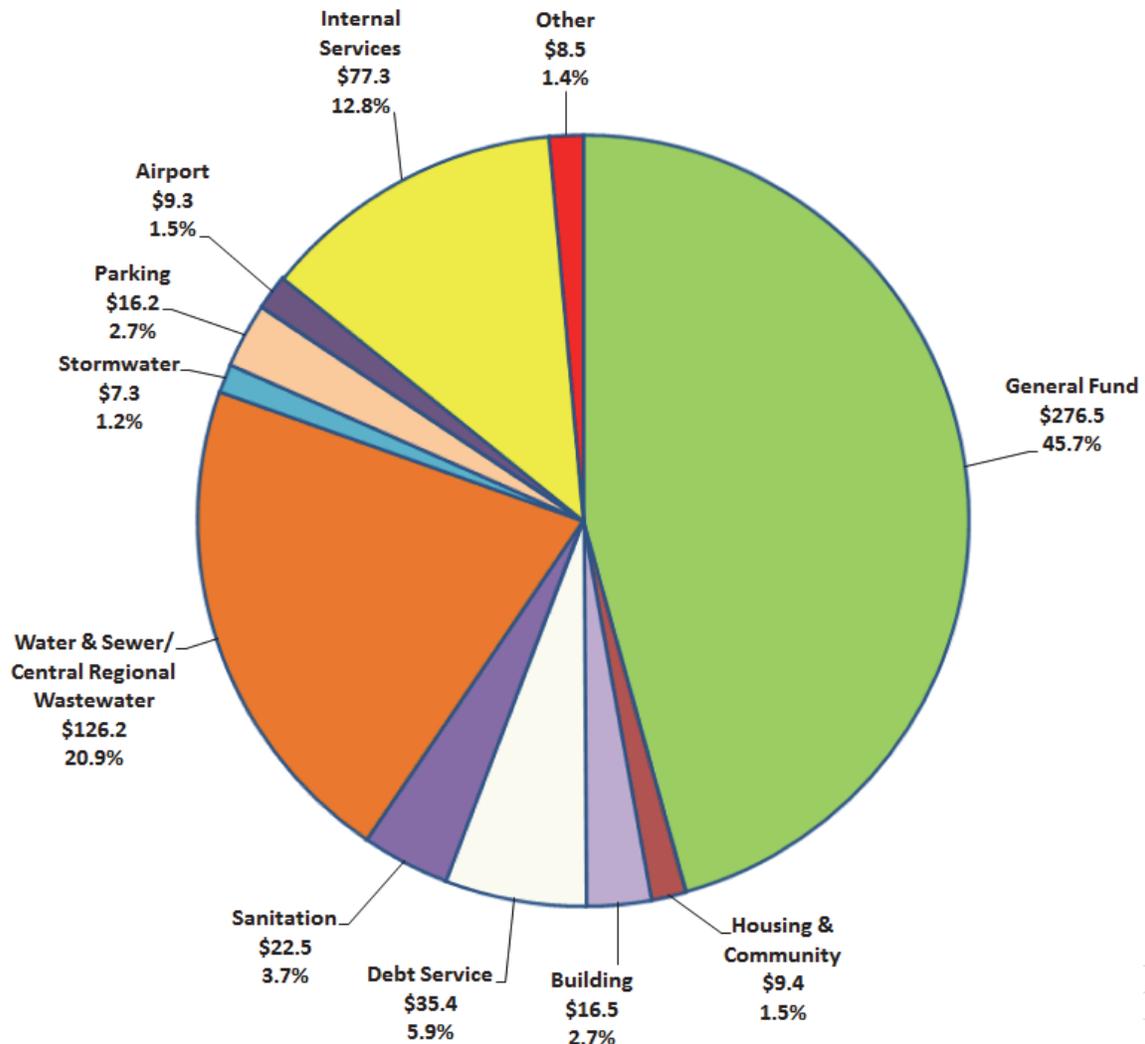
The City's Proposed Budget is the product of numerous individuals and groups working together as a team to create a cohesive plan to achieve the City’s multiple objectives for the fiscal year. It is more than a collection of spreadsheets detailing the City’s revenues and expenditures. Neighbor and community leader engagement is integral to identifying challenges and opportunities. This was done through various efforts such as the Annual Neighbor Survey and Commission Annual Action Plan priority setting sessions. Departmental staff analyzed the trends and market forces that impact their expenses to establish funding levels that are required to maintain service levels, and to propose service enhancements based upon community input and their best professional judgment. The Revenue Estimating Conference Committee met in the spring to review and make recommendations regarding General Fund revenue estimates. The dedicated members of our Budget Advisory Board (BAB) meet year-round to provide the Commission with input regarding the taxpayer’s perspective regarding budget related issues. Each department presented their budget and Community Investment Plan requests to the BAB to allow them to make recommendations to the City Commission concerning how City funds should best be spent for the upcoming fiscal year.

It is the collaboration of all these diverse community stakeholders, along with the professional expertise of our staff that ensures the proposed budget efficiently addresses the most pressing challenges faced by our community. This budget continues to recognize our core mission of building community and is a testament to the City Commission’s vision and leadership. It is with a

² S&P Ratings Services

commitment to our neighbors, our businesses, and our Community Builders that we will strive to do the very best we can with the resources and tools available to us. This Proposed Budget demonstrates the City’s highest priorities to ensure that we live, work, and play in the best city possible, while remaining financially responsible.

FY 2017 Proposed Operating Budget without Transfers - \$605.1 (All Funds - In Millions)



Annual Neighbor Survey Results

In December 2012, the City of Fort Lauderdale conducted its first annual Neighbor Survey to measure service performance; to benchmark service quality ratings; to assess community needs; to make long-range, short-term, or strategic plans; to demonstrate the receptivity of our government; to evaluate potential policies or community characteristics; and to use as a tool for evaluating our performance. We continue to complete additional annual Neighbor Surveys, with the most recent taking place in November and December 2015.

As in previous years, the 2015 Neighbor Survey results indicate increases in neighbor satisfaction. Important strategic indicators significantly improved, such as the satisfaction with the overall quality of City services, which increased from 68% in 2014 to 74% in 2015, exceeding state and national benchmarks by 17%. Additional noteworthy satisfaction levels, where the City exceeds national or state benchmarks, include the satisfaction with parks and recreation programs and facilities, customer service levels, the value received for City taxes and fees, feeling of safety in the Downtown area and in City Parks, the availability of information about City services and programs, bulk item removal and trash collection services, and overall as a place to live, work and visit.

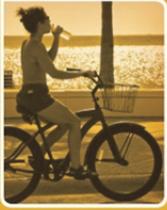
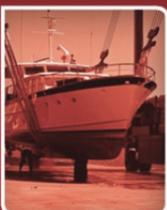
Priority Findings - In order to help identify investment priorities, the annual Neighbor Survey contains an analysis that examines the importance that neighbors placed on each City service and the level of satisfaction with each service. By identifying services of high importance and low satisfaction, we can identify which actions will have the most impact on overall satisfaction with City services. Based on this, the top three areas of recommended focus for the City are 1) the overall flow of traffic; 2) the overall maintenance of streets, sidewalks and infrastructure; and 3) preparing for the future of the City. Neighbors rated the two most important Community Investment Plan (CIP) projects as walkable and bikeable streets and stormwater and drainage improvements. This is consistent with the feedback received in the 2014 Neighbor Survey.

Action and Progress - The annual Neighbor Survey results are an important step in our Strategic Planning and Budgeting Cycle by informing the foundation for a strategic budget that reflects neighbor priorities. It typically takes an extended period of time to address the concerns and perceptions identified in surveys. Often, the issues are multifaceted and require significant resources and time to complete associated initiatives. We are fortunate that many areas identified for improvement in the survey are also priorities of the City Commission, where staff has already focused resources and considerable progress has been made. To highlight our efforts, the City's first comprehensive Progress Report was issued in 2015, transparently sharing our accomplishments and challenges related to our initiatives and performance indicators in the Strategic Plan. Additional reports are issued quarterly on individual components of the Strategic Plan.

How the Proposed Budget Implements the City's Strategic Plan

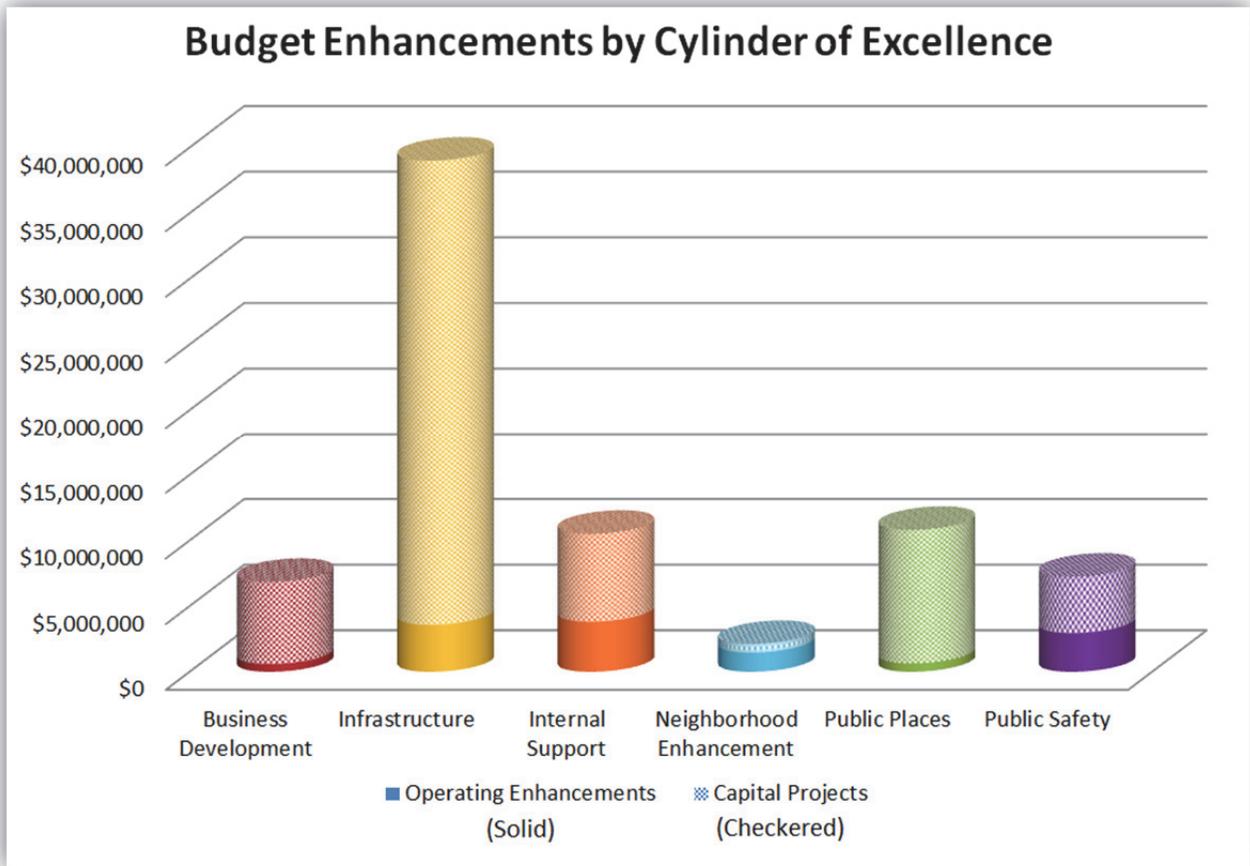
Vision, innovation, partnerships, and dedicated employees are the bedrock of the City's endeavors to ensure a rewarding and successful future for our community. The annual priorities established by the City Commission, our City's Vision Plan, the Strategic Plan, and the Neighbor Survey were collectively used as a guide to prioritize projects and funding in the proposed FY 2017 budget and community investment plan. Departments are committed to outstanding service levels with expenditures strategically linked to the goals, objectives, core services, and priorities of the City Commission and our neighbors. I am committed to a financially sound government, a sustainable City with world class municipal services, a strong partnership with our neighbors, a safe and walkable community, and quality economic development opportunities that foster sustainable downtown development. We remain focused on our long term Vision 2035 and the five-year Strategic Plan. The provision of exceptional City services will continue as will collaborative, innovative efforts to *Fast Forward Fort Lauderdale*.

City of Fort Lauderdale Vision Statements

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

The City Commission adopted the City's Strategic plan in September 2013. This year's process was our third budget process that allowed staff to look to the Strategic Plan for priorities and guidance. The Cylinders of Excellence have become the focus of City operations. Key staff members from multiple departments have been assigned to Cylinder of Excellence Teams to plan and implement priority initiatives. Progress is monitored through bi-monthly FL²STAT meetings and monthly CIP and Grants meetings. The cross-disciplinary approach results in transparency, knowledge sharing, synergies, and trouble-shooting. In an effort to emphasize the importance of this focus, for the first time this year, I am presenting my recommended budget enhancements and community investment plan projects based upon their alignment with the six Cylinders of Excellence of the Strategic Plan instead of by department or funding source.

The Fiscal Year 2017 proposed operating budget and community investment plan includes \$76,527,188 in funding enhancements and projects, including 57.45 new positions that are presented by Cylinder of Excellence below. Each project and funding enhancement recommendation was made in an effort to enhance the City's capacity to meet the needs of the Community in each Cylinder. Many projects and enhancements have co-benefits to other cylinders in addition to the primary cylinder where they are listed.



BUSINESS DEVELOPMENT

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

In support of this cylinder of excellence, message the FY 2017 CIP includes \$6,260,001 in new funding for Fort Lauderdale Executive Airport (FXE) projects and \$2,996,465 for the Broward County Segment II Beach Nourishment project. The operating budget includes \$586,600 in enhancements in support of the Business Development cylinder of excellence including:

- Two surveillance cameras and monitoring systems for FXE - \$93,600
- Air quality and particulate matter study around FXE - \$90,000
- Two automated passport control kiosks - \$125,000
- One-time FXE Equipment purchases - \$253,000
- Enhanced online flight tracking - \$25,000



INFRASTRUCTURE

Infrastructure directly impacts our community every day. Quality infrastructure leads to neighborhood enhancement, active and safe public places and business development. The country as a whole is facing a critical dilemma with aging infrastructure and shrinking government budgets. In many areas of America, the roads, drinking water and wastewater systems are simply out dated. This trend directly applies to Fort Lauderdale as the oldest city in Broward County, and is exacerbated by an additional challenge - sea level rise. **Strategic community investments** are important now and for future generations. The City must also build a **sustainable and resilient infrastructure**. This means smart investments in our community infrastructure for long-term economic and environmental viability and quality of life. This includes maintaining and updating our roads, bridges, water, wastewater systems, and drainage systems that plan for sea level rise projections.

In support of the Infrastructure Cylinder of Excellence, the FY 2017 CIP includes \$35,430,100 in new funding for capital projects. The operating budget includes \$3,572,395 in enhancements for the addition of 3 positions including a Project Manager II, Senior Performance Analyst, and a Vision Zero Coordinator and new initiatives including:

- Replacement inventory of inline checkmate tidal valves and a backhoe loader - \$275,996
- Portable closed circuit television (CCTV) camera unit and server for video storage - \$123,328
- Replacement of two emergency generators - \$230,000
- Inflow and infiltration prevention efforts - \$2,500,000
- Beach Traffic Management Plan - \$175,000
- A variety of improvements to the Water and Sewer plants and system such as pump station rehabilitation, and water main replacements - \$14,112,551
- Priority stormwater projects including the installation of valley gutters, swales, tidal valves and other necessary drainage improvements - \$3,112,334
- Design and construction of Stormwater infrastructure improvements - \$2,578,747
- Improvements to the Central Region Wastewater System - \$6,104,022
- Parking Administration and City Park Garage Repair - \$227,623
- Bridge Replacements and Restoration Projects - \$1,606,445
- Riverwalk Seawall Partial Restoration North - \$142,690
- ADA Sidewalk Installation and Replacement - \$344,000
- Fiveash Disinfection/ Reliability Upgrades - \$678,713
- New River Pumpout Facilities Renovations - \$136,000
- NE 13th Street Complete Streets Project - \$140,000
- SE/SW 6 Street Corridor Improvements - \$275,000
- Sustainable Parking Lot Improvements - \$850,000
- NW Second Avenue Tank Restoration - \$573,709
- Downtown Walkability Projects - \$500,000
- Marine Facilities Maintenance - \$600,000
- River Oaks Stormwater Park - \$550,000
- Street Microsurfacing - \$710,000
- Electrical Upgrades - \$2,000,000



NEIGHBORHOOD ENHANCEMENT

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

The FY2017 CIP includes \$656,000 in new funding for Neighborhood and Business Community Investment projects. The operating budget includes \$1,465,359 in enhancements, including the addition of 11 positions in support of the Neighborhood Enhancement cylinder of excellence including:

- Consultant services for Phase II of the Comprehensive Plan Update - \$250,000
- Parking study to develop code regulations - \$125,000
- New Positions:
 - Floodplain Development Review Specialist
 - Two Community Inspection Supervisors
 - Historic Preservation Planner Position
 - Four Code Compliance Officers
 - Structural Plans Examiner
 - Landscape Inspector
 - Project Engineer



PUBLIC PLACES

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

mass transit, greenways and blueways. The City also strives to leverage private developments to ensure thoughtful and positive benefits to the public realm.

The FY 2017 CIP includes \$10,167,783 in new funding for parks and other public places. The operating budget includes \$639,267 in enhancements, including the addition of 8.25 positions in support of the Public Places cylinder of excellence including:

- Special events program activity and marketing - \$200,000
- Tablets for programs and special event surveys - \$35,820
- Electrical Improvements North New River - \$700,000
- Las Olas Blvd. Corridor Improvements - \$7,000,000
- City-Wide Playground Replacements - \$725,000
- Snyder Park Dock, Ramp, Pavilion - \$130,000
- Riverwalk Park Improvements - \$200,000
- War Memorial Renovations - \$1,412,783
- New Positions for Special Events and New South Side School programming:
 - Three part time positions for special events
 - Two Recreation Programmer I positions
 - Municipal Maintenance Worker II
 - Municipal Maintenance Worker I
 - Community Program Supervisor
 - Recreation Programmer II



PUBLIC SAFETY

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

The FY 2017 CIP includes \$1,500,000 in new funding for transitioning the 9-1-1 Dispatch and Call center from the County. The operating budget includes \$2,949,972 in enhancements, including the addition of 29 positions in support of the Public Safety cylinder of excellence including:

- New Fireboat Equipment and Maintenance - \$153,503
- Apparatus equipment replacement - \$88,049
- 4G modems for fire apparatus – \$69,807
- New Positions:
 - Nine Firefighter/Paramedics to add one additional Firefighter/Paramedic to each truck for two fire stations to improve efficiency

- Nine new Firefighter/Paramedics to staff a new rescue unit in station 2 Reclassification of two part time positions into full time Police Aide III and Police Aide
- Civilian Public Information Specialist
- Four Police Motor Officer positions
- Four Storekeeper I positions
- Police Psychologist



INTERNAL SUPPORT

The City's mission is to build community. The Cylinders of Excellence are **how we build community**. None of this would be possible without the Internal Support platform to motivate and support our internal workforce community to deliver best-in-class municipal services. **An innovative, neighbor-centric, and well-trained workforce** needs fundamental tools, such as phones, internet, facilities, and equipment. It also needs programs in place such as employee safety and wellness, training, strategic performance management and process improvement. This is how we keep up with progressive communication and service delivery mechanisms desired by our neighbors. In order to be smarter, faster, and cheaper, we must **manage our resources wisely and sustainably**, through sound fiscal management, integrating sustainability into daily operations and planning, and procurement of goods for the best value.

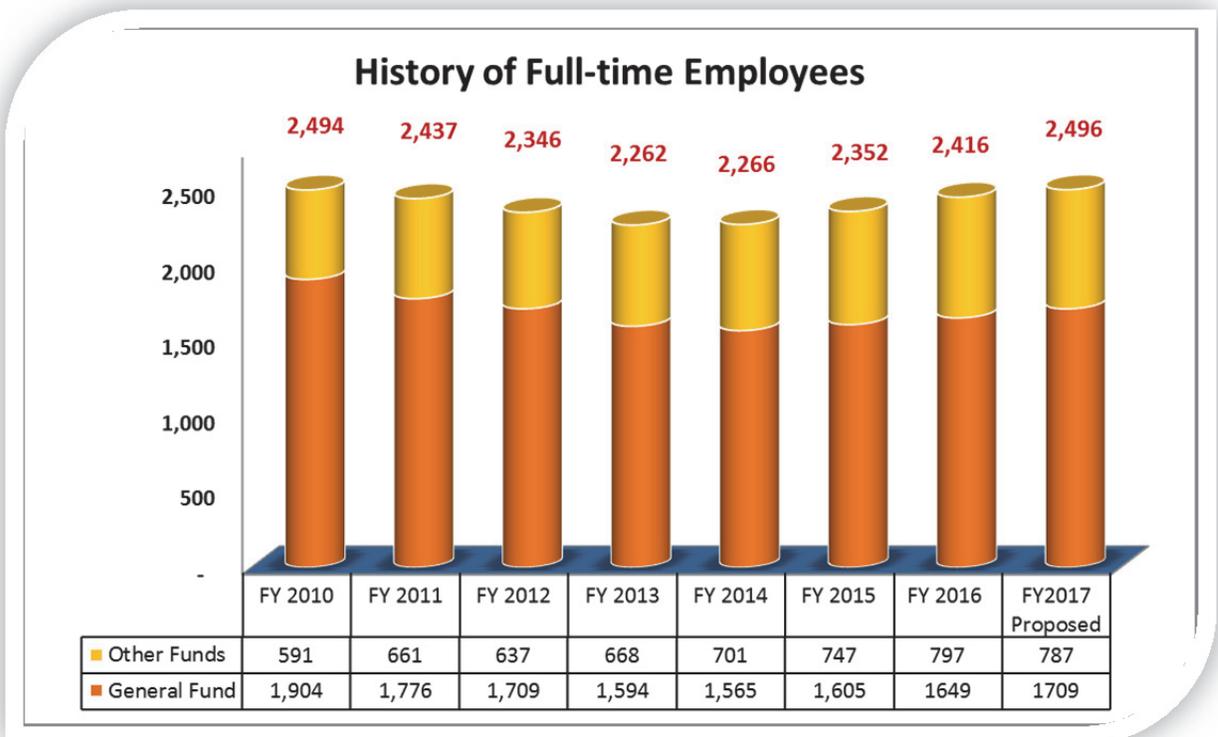
The FY 2017 CIP includes \$5,493,576 in new funding for a Land and Asset Management System, \$200,000 for a Stormwater Asset Management System and \$1,000,000 for City facility improvements. The operating budget includes \$3,813,160 in enhancements, including the addition of 6.6 positions in support of the Internal Support cylinder of excellence including:

- Two vehicles for Information Technology Services Two SMART vehicle replacements - \$90,000
- Fire suppression, rack, and network components to consolidate City data centers - \$208,660
- Telephone call center and video communications applications upgrade - \$125,000
- Vehicle fuel consumption reduction strategy and training - \$51,000
- Comcast INET communications network migration - \$544,160
- Telecom chemical agent fire suppression system - \$100,000
- Citywide wireless upgrade and training portal - \$69,000
- Kronos system upgrades and equipment - \$114,067
- Police system interfaces and data access - \$60,000
- Two License plate recognition systems - \$75,500
- Plan review touchscreen equipment - \$275,000
- Plan review and inspection services - \$750,000
- Digital document scanners - \$55,000
- Electronic plan review - \$450,000
- Data center cost - \$99,315
- New positions:
 - One full time and one part time Customer Service Representative I
 - Temporary Senior Procurement Specialist
 - Part Time Subrogation Claims Adjuster
 - Mobile Data Technology Administrator

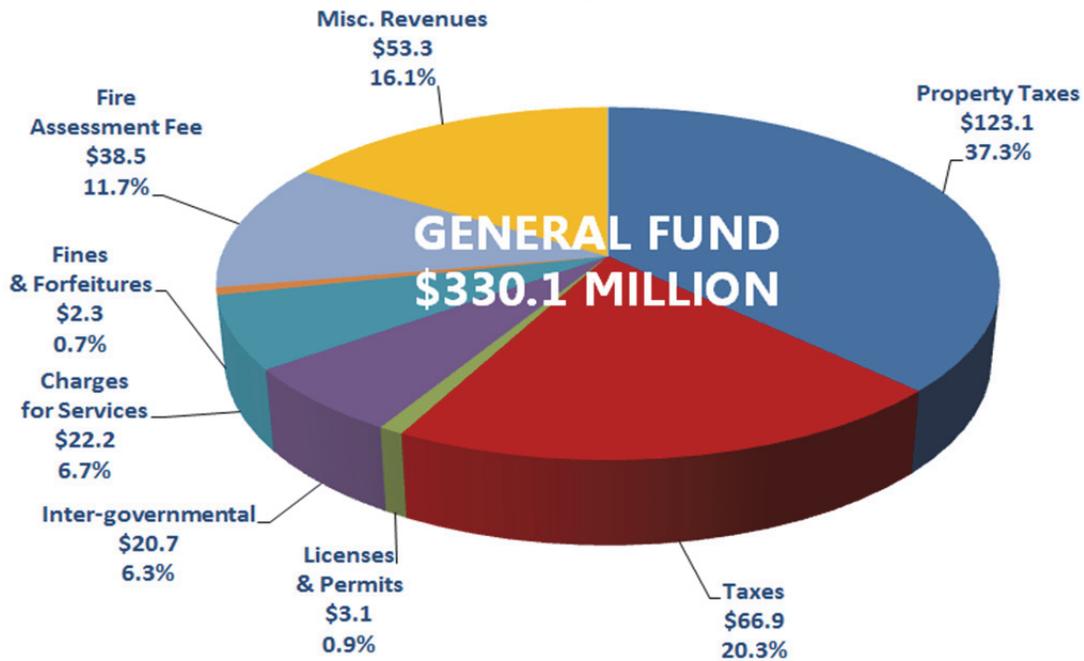
- Contract Administrator
- Clerk III

These enhancements and position additions reflect the increased demands being placed on City staff and the high quality services desired by our neighbors. Attracting and retaining a talented and diverse workforce of Community Builders is essential to achieving the goals and vision we all have for our City. We must also ensure that our staffing levels are sufficient to achieve the plans that we have set forth. As presented above, I am recommending an increase in staffing to further the work of our Vision and Strategic Plan. These positions include: 29 positions to increase our **Public Safety** efforts, 3 positions needed to maintain and improve the City’s **Infrastructure**, 8.25 positions for neighbor programs and maintaining our beautiful **Public Places**, 9 positions for continued **Neighborhood Enhancement**, and 8.6 positions in **Internal Support** to ensure efficient delivery of services.

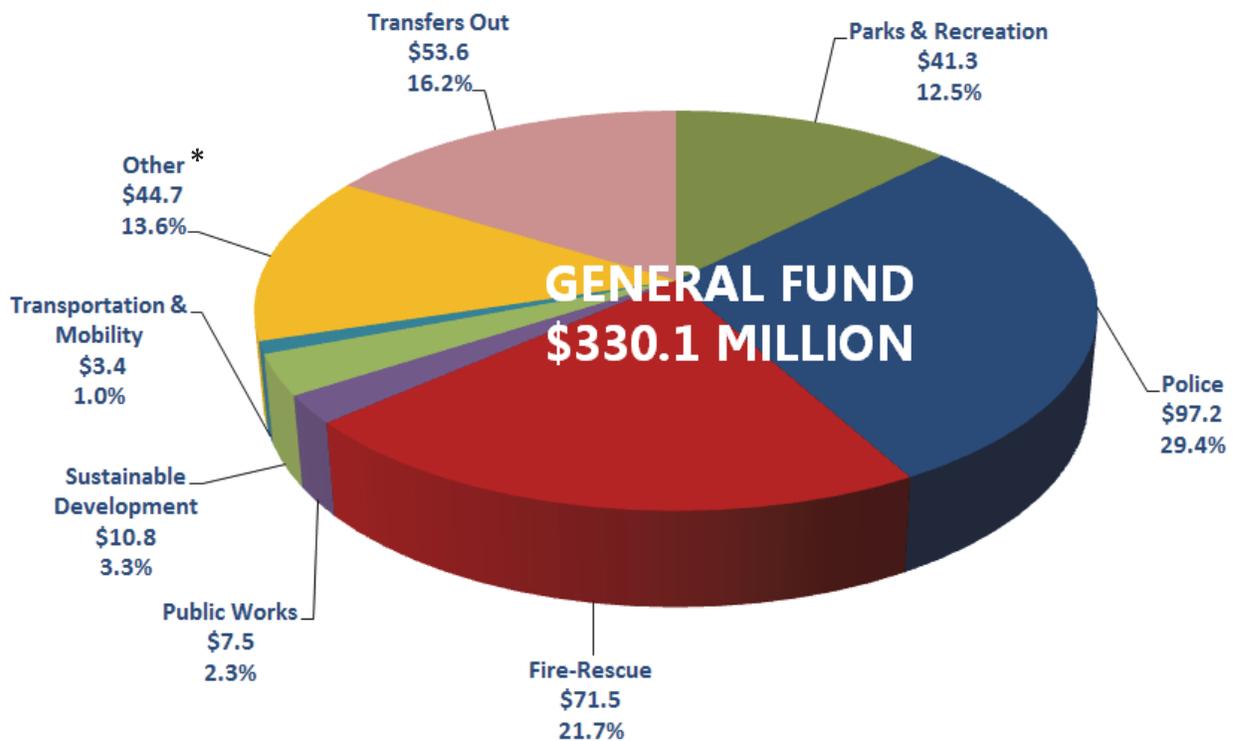
The net effect of the proposed position additions and changes during the fiscal year is an increase to the position complement of 57.45 full-time positions or a 2.3% increase over last year’s amended budget of 2,446 full-time positions. The total General Fund personnel complement for FY 2017 is proposed at 1,709 full-time employees, which does not include part-time and seasonal (temporary) employees. Seasonal positions supplement staffing for temporary periods such as summer camps or special events, but are not considered regular employees. The General Fund Proposed personnel complement of 1,709 remains lower than the FY 2010 level of 1,904 full-time employees.



Where the Money Comes From



Where the Money Goes

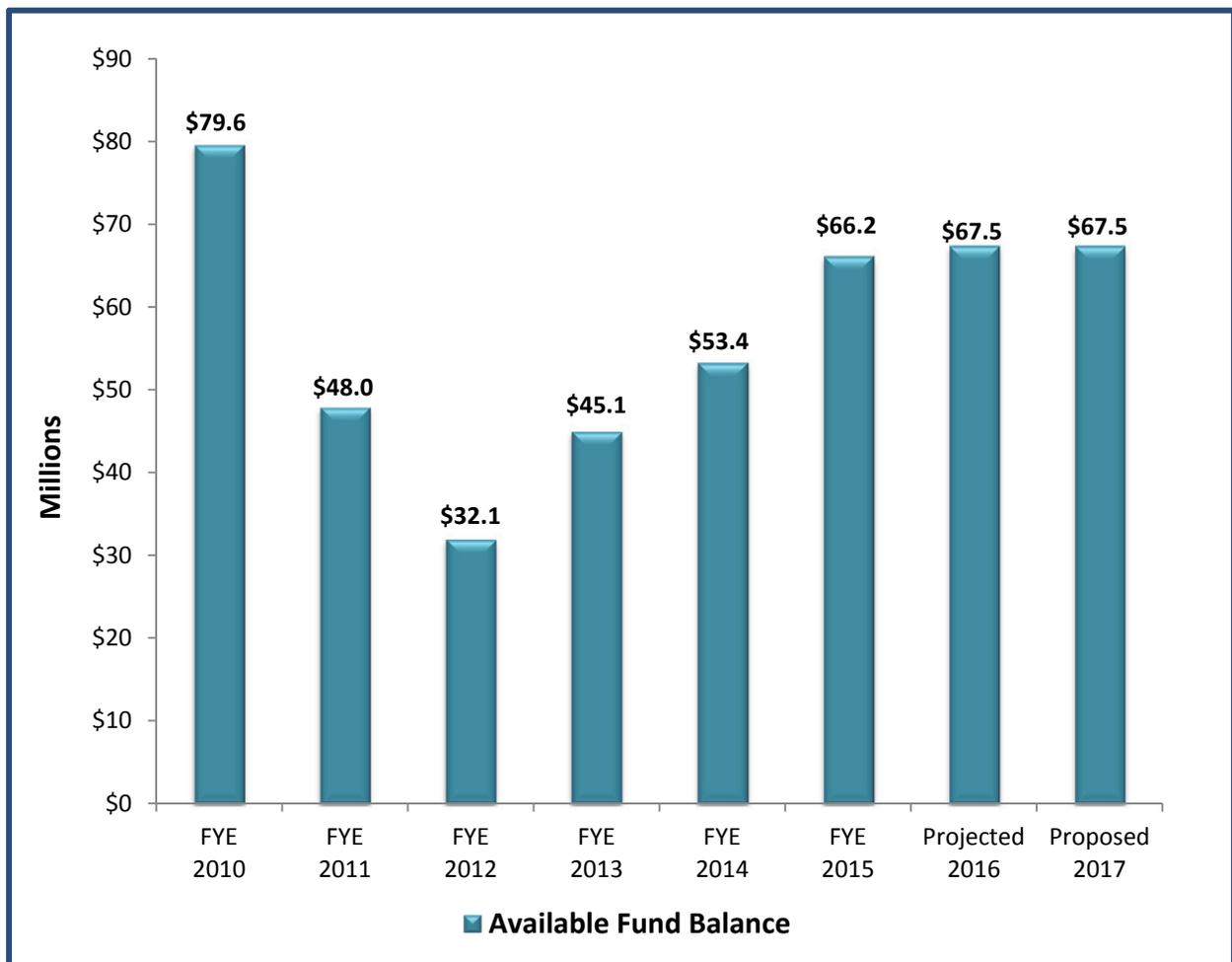


*Other includes Charter Offices and the Finance, Human Resources and Information Technology Services Departments.

General Fund - Fund Balance

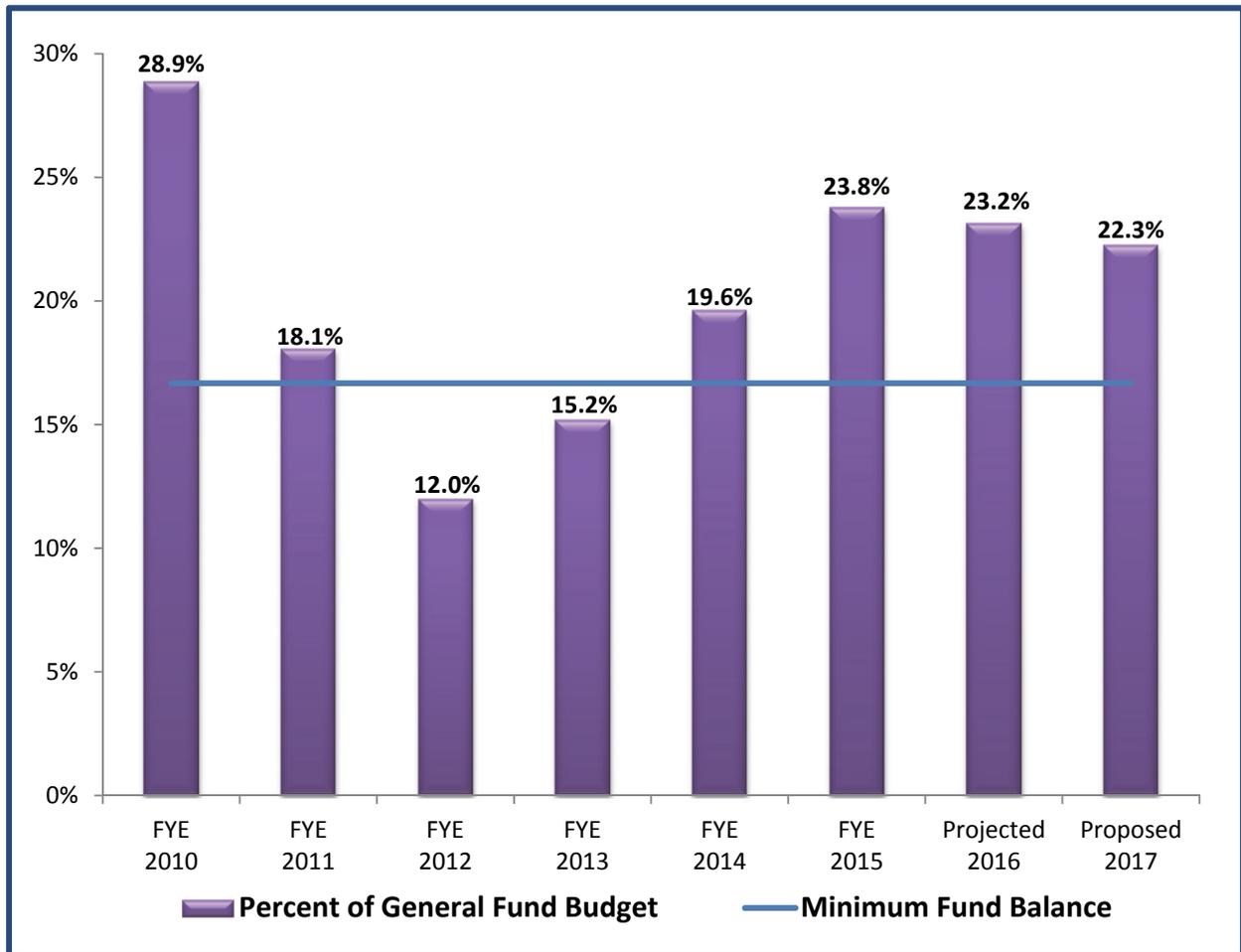
The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like natural disasters and emergency repairs to City infrastructure. The City Commission's fund balance policy requires a minimum available fund balance for the General Fund of two months or 16.7% of the General Fund Budget including necessary transfers. Since the policy is a percentage of the budget, as the budget increases, the required level of fund balance also increases. In November 2015 the City was notified that it prevailed on an appeal with the Federal Emergency Management Agency (FEMA) over debris removal charges associated with Hurricane Wilma in 2006. This action has released an \$8.9 million liability from the City's books and increased the City's estimated General Fund balances for FY 2015 and FY 2016. The FY 2017 estimated fund balance exceeds our policy requirement with a total available fund balance of \$67.5 million or 22.3% of the General Fund budget as shown in the following chart.

General Fund – Fund Balance in Dollars



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

General Fund – Fund Balance As a Percent of the Total Operating Budget



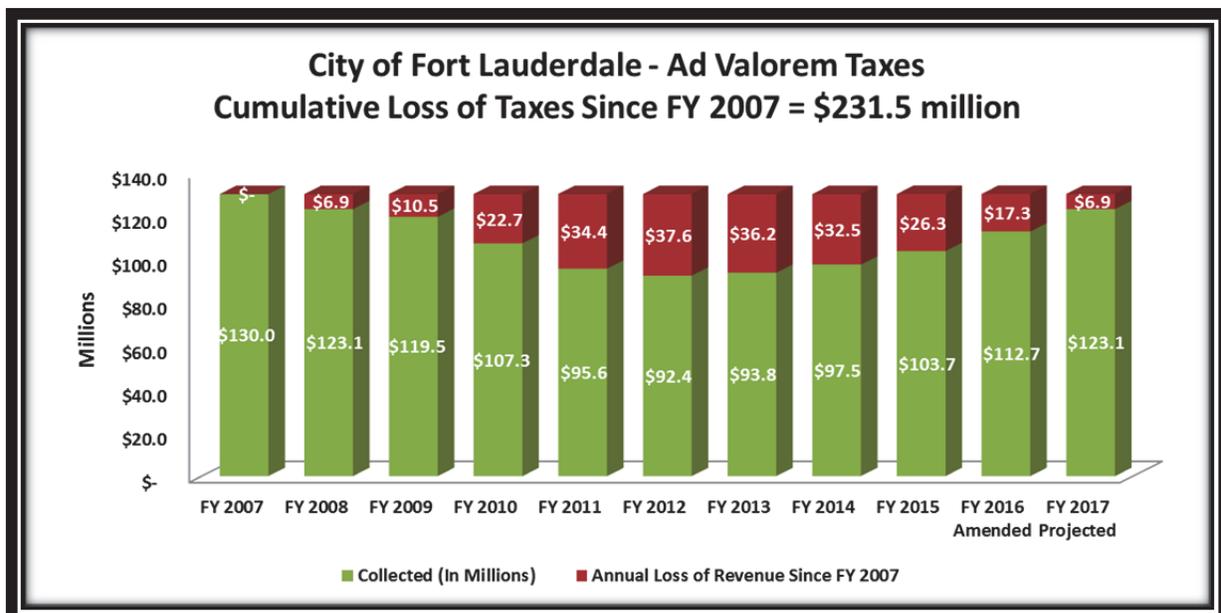
Property Taxes

The City of Fort Lauderdale’s total certified taxable assessed valuation is \$31.1 billion, an increase of \$2.7 billion, or 9.79%, from the prior year final valuation. The net new construction assessed during the last year totaled \$456 million. This increase in the taxable value is expected to generate approximately \$10.4 million in additional revenue for the City of Fort Lauderdale in FY 2017. Revenue from ad valorem taxes is projected at \$123.1 million, which represents approximately 37.3% of the total General Fund revenue. The chart below presents the taxable values and net new construction for the last nine years.

Taxable Value & Millage Comparison

Calendar Tax Year	Net New Construction	Final Gross Taxable Value	Increase/Decrease from Prior Year	Operating Millage Rate
2016-July 1st	\$ 455,847,640	\$ 31,134,808,098	9.79%	4.1193
2015-Final	\$ 329,982,320	\$ 28,357,575,422	9.08%	4.1193
2014-Final	\$ 105,754,281	\$ 25,997,751,627	5.89%	4.1193
2013-Final	\$ 57,905,666	\$ 24,551,642,014	3.98%	4.1193
2012-Final	\$ 202,371,590	\$ 23,612,223,398	1.10%	4.1193
2011-Final	\$ 97,950,210	\$ 23,354,708,424	-4.26%	4.1193
2010 Final	\$ 494,110,613	\$ 24,393,809,310	-11.04%	4.1193
2009 Final	\$ 271,277,218	\$ 27,422,141,727	-9.73%	4.1193
2008 Final	\$ 625,354,578	\$ 30,378,384,604	-2.96%	4.1193
2007 Final	\$ 757,196,779	\$ 31,305,074,356	10.96%	4.1193

The FY 2017 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 4.2803, which represents a .35% decrease from the prior year rate of 4.2952. The debt service millage adjusts annually based on the property valuation and debt service requirement. As indicated below, the FY 2017 estimated property taxes are still approximately \$6.9 million less than the revenue received in FY 2007.



FY 2017 Funding Highlights for All Funds

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 2017 Water & Sewer Fund proposed expenditures are \$112 million, which is \$8.7 million less than the FY 2016 amended Budget. Based on the existing rate ordinance, a 5% rate increase for both water and sewer will become effective October 1, 2016. The impact of the approved rate increase on a residential neighbor using 5,000 gallons of water per month amounts to a \$2.87 monthly increase, as illustrated below:

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

5/8 Inch Meter	Old Rate	Proposed Rate	\$ Change	% Change
Water Charge	\$21.39	\$22.46	\$1.07	5%
Sewer Charge	\$35.83	\$37.63	\$1.80	5%
Total	\$57.22	\$60.09	\$2.87	5%

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund proposed expenditures are \$26.8 million which is \$900,000 less than the FY 2016 Amended Budget. The large customer wastewater rate is proposed to increase from \$1.80 to \$1.85 per 1,000 gallons.

Sanitation Fund

The Sanitation Fund supports a full complement of modern solid waste services by providing residential household garbage, recycling, yard waste, and bulk trash collection. The fund also supports household hazardous waste collection events, canal cleaning, lot cleaning and rights-of-way maintenance, public trash receptacles, and street sweeping services. The City’s Clean Team is funded through the Sanitation Fund, working to preserve the unique beauty of our City streets and high-traffic areas. The Sanitation Fund proposed expenditures are \$23 million, which is \$5 million less than the FY 2016 Amended Budget.

The Sanitation Fund has been operating at a deficit using one-time revenues received from the Resource Recovery Board. Existing residential revenues were established through a rate study performed in 2000, with rates adopted in 2001. An updated sanitation rate study is currently underway. FY 2017 proposed Sanitation revenues include a \$1.5 million increase in the General Fund

transfer to minimize rate increases to our neighbors. Effective October 1, 2016, the residential rates are recommended to increase by 6%. The impact of the approved rate increase on a residential customer is illustrated below:

Effect of Increase on Base Monthly

Sanitation Rates

Old Rate	Proposed Rate	\$ Change	% Change
\$28.97	\$30.69	\$1.72	6%

Self-Insured Health Benefits Fund

The City managed self-insured health programs are funded through insurance charges to employees and retirees along with a City contribution on behalf of employees. The Self-Insured Health Benefits Fund proposed expenditures are \$26.4 million, which is \$1.9 million more than the FY 2016 Amended Budget. In 2013, the City opened a health and wellness center to provide insurance participants with convenient access to health care. Through this initiative, the City has experienced a decrease in the cost of health claims from other providers. We have also received continuous positive feedback from our employees regarding this enhanced benefit.

Central Services Fund

The Central Services Fund is established to provide citywide technical resources, deliver customer care, and provide computers, telephones, mission critical two-way communications infrastructure and handheld radios, website, intranet, internet, electronic mail, wireless and mobile communications, business software applications, desktop software applications, training, and supports citywide hardware and software security. This fund is supported by charges to user departments based upon services provided. The Central Services Fund proposed expenditures are \$19.96 million, which is \$3.8 million less than the FY 2016 Amended Budget.

Parking System Fund

The Parking Fund is a self-sustaining fund, using no tax dollars to fund the parking operation. It includes garages; lots; enforcement; and managerial, administrative, and field personnel. All salaries, benefits, and expenses are paid exclusively from user-based revenues collected from meters, the sales of permits, and citations. Excess revenues are accumulated in the fund balance to finance major reconstruction and rehabilitation projects of the City's garages and parking lots. The Parking System Fund proposed expenditures are \$17.8 million, which is \$2.1 million less than the FY 2016 Amended Budget.

Vehicle Rental (Fleet) Fund

The City's fleet consists of approximately 1,500 vehicles and rolling stock. The Public Works Sustainability Fleet Services Division oversees four fueling facilities. This fund is supported by charges to user departments and funds based on the services provided. The FY 2017 proposed budget, including transfers is \$16.7 million, which is \$6.4 million less than the FY 2016 Amended Budget.

City Property & Casualty Insurance Fund

The Property/Casualty City Insurance Fund proposed expenditures are \$16.4 million, which is \$888,000 more than the FY 2016 Amended Budget. The fund maintains a reserve of 100% of the actuarially calculated liability.

Stormwater Fund

The revenues collected for the City’s Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City’s waterways. The FY 2017 proposed operating budget and transfers for the Stormwater Fund is \$14,014,979.

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

- Residential property with three units or less will be billed \$8.00 per unit per month.
- Commercial and industrial properties, as well as multi-family residential with four units or more, will be billed \$80.64 per acre, per month.
- Properties with low runoff characteristics, such as vacant land, parks, and well fields, will be billed \$25.56 per acre per month.

Stormwater Fee Effect of Monthly Increase on Neighbors

Stormwater Charge	Old Rate	Proposed Rate	\$ Change
Residential <= 3 Units	\$6.00/unit	\$8.00/unit	\$2.00/unit
Commercial, Industrial, and Residential > 3 Units	\$60.48/acre	\$80.64/acre	\$20.36/acre
Vacant Land, Parks, and Well Fields	\$19.17/acre	\$25.56/acre	\$6.39/acre

Building Funds

The Building Funds have proposed expenditures of \$20.3 million, which is \$2.5 million more than the FY 2016 Amended Budget. The anticipated revenues continue to support the proposed operating expenditures for the Fund.

Housing and Community Development Grants Fund

In FY 2017, the City anticipates receipt of \$9 million in Federal Entitlement Funds. These Housing and Community Development programs benefit our neighbors through quality affordable homes for all, strengthening the housing market to bolster the economy, and improving the overall quality of life for our neighbors. These programs are 100% grant funded with no contribution from the City. CDBG funds provide flexibility to address quality of life issues in the communities of Fort Lauderdale

including housing, public service needs, public facility needs, and economic development. HOME funds are used primarily to address housing assistance to eligible homeowners, agencies, renters, and homebuyers. Assistance is provided in the form of down payment assistance or housing rehabilitation loans. HOPWA provides funding for housing assistance, social services, program planning and development costs for targeted special needs clients who are diagnosed with HIV/AIDS. SHIP funds are used primarily for single-family housing rehabilitation grants, down payment assistance, and utility hook-up assistance.

Airport Fund

The Airport is a major job center, employing over 5,000 people in its aviation and non-aviation properties and provides an estimated \$839 million annual economic impact to the area. The Airport is self-sustaining, with revenue generated by land leases and fuel flowage fees. The Division administers 36 land leases for both aviation-related and Industrial Airpark parcels on the 1,200-acre property. The Airport Fund proposed expenditures are \$10.5 million, which is approximately \$3.7 million less than the FY 2016 Amended Budget.

Conclusion

As your City Manager, my dedication is to provide high quality services that reflect our community's needs and vision within our fiscal limits. To this end, the FY 2017 Proposed Budget includes funding for a number of programs and infrastructure improvements that will benefit our community long into the future. We must maintain a continued focus on enhancing long-term fiscal strength and sustainability for the health of our City and for our neighbors. Our strong fiscal policies will allow us to meet the needs of the community today while assuring future generations that they will have the same access to resources and quality of life that we currently enjoy.

In summary, I am proposing a structurally balanced General Fund budget that maintains outstanding core services while enhancing service delivery in the areas of public safety, public places, business development, neighborhood enhancement, infrastructure, and internal support. Please share with me any questions or concerns you may have as you consider this proposed budget. I appreciate City Commission's involvement and support throughout the budget process and look forward to working with you as you consider the important policy and resource allocation decisions contained in this proposed budget.

To discuss the FY 2017 Proposed Budget and receive public input, City Commission will hold its first public hearing on September 7, 2016 at City Hall, starting at 6pm.

Respectfully submitted,



Lee R. Feldman, ICMA-CM
City Manager

"Plans are only good intentions unless they immediately degenerate into hard work." – Peter Drucker

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 a population of 178,590, Fort Lauderdale is the largest of Broward County's 31 municipalities and the seventh largest city 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 March 2018. As the City's legislative body, the City Commission sets policy, passes ordinances, adopts resolutions, and makes appointments to advisory boards and committees.

The City Manager is appointed by and reports directly to the City Commission. As Chief Executive Officer, the City Manager is responsible for directing the City's day-to-day operations and carrying out the policies set forth by the Commission. Lee R. Feldman, Fort Lauderdale's current City Manager, began serving in June 2011.

The City of Fort Lauderdale's reorganized structure is comprised of the offices of the City Commission, City Manager, City Attorney, City Auditor, and City Clerk, along with the following nine departments: Finance, Fire-Rescue, Human Resources, Information Technology Services, Parks and Recreation, Police, Sustainable Development, Public Works, and Transportation and Mobility. The City employs a workforce of approximately 2,400 full-time employees. Five bargaining units represent a substantial number of employees, including: Fraternal Order of Police (FOP), FOP Police Captains, International Association of Fire Fighters (IAFF), International Brotherhood of Teamsters Local 769, and the Federation of Public Employees (Professional and Supervisory).



MARINE INDUSTRY

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

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

The City is home to the Fort Lauderdale International Boat Show, the world's largest boat show that generates \$650 million in economic impact each year.

TOURISM INDUSTRY

Tourism is Greater Fort Lauderdale's second largest industry, accounting for more than 180,000 jobs. In 2015, more than 15.4 million visitors selected Greater Fort Lauderdale as their destination of choice and spent in excess of \$14.2 billion. For every 85 visitors to Broward County, it is estimated that one job is created.

BUSINESS DEVELOPMENT

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

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

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

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

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

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

TRANSPORTATION

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

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



PORT EVERGLADES

Port Everglades generates \$28 billion worth of business activity and indications show continued growth as the South Florida seaport expands its containerized cargo berths, deepens its navigational channels, and opens an on-port freight rail facility.

Port Everglades generates big economic advantages that flow right into our community, making it an economic powerhouse. Annually, the Port supports 11,700 jobs locally and over 224,000 statewide, and is responsible for producing \$809 million in state and local taxes.

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

FORT LAUDERDALE/ HOLLYWOOD INTERNATIONAL AIRPORT

Fort Lauderdale/Hollywood International Airport (FLL) is ranked 21st in the United States and serves more than 27 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 300 daily departures to more than 100 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 percent each year over the next several years.



Each day, FLL averages 650 commercial flights on 30 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 5,000 jobs and contributes more than \$2.1 million in property tax revenue to the City.

Fort Lauderdale Executive Airport boasts a new high-tech control tower that makes monitoring about 500 flights per day even safer. The new control tower, standing at 117 feet tall and costing \$16.4 million, is equipped with the latest radar, communications and weather technology. The 525-square-foot top floor provides controllers with a complete view of the airfield.

The airport serves as the hub to Fort Lauderdale's Foreign Trade Zone 241, which encourages economic development initiatives to promote development of the Industrial Airpark, serves businesses engaged in international commerce in the greater Fort Lauderdale area, and maximizes the City's business retention and attraction of emerging industries.

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

FORT LAUDERDALE DOWNTOWN HELISTOP

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

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

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

SURFACE TRANSPORTATION

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

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

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

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

WATER TAXI

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

COMPREHENSIVE HEALTH CARE

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

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

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



EDUCATION

The Broward County Public School District is the largest fully-accredited school district in the country. The school district serves 260,000 students in pre-kindergarten through grade 12. Broward County school leaders are building a state-of-the-art infrastructure that is redefining the scope of education.

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

QUALITY OF LIFE

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



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

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

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

GROWTH AND DEVELOPMENT

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

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

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

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



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

PROPERTY VALUES

The City of Fort Lauderdale experienced an increase of 9.57% in property values over last year. During the same period, Broward County’s property tax base grew 8.45%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of June 1, 2016 is estimated at \$31 billion.

DOWNTOWN DEVELOPMENT AUTHORITY (DDA)

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



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

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



FORT LAUDERDALE COMMUNITY REDEVELOPMENT AGENCY (CRA)

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

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

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



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

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

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

ECONOMIC DEVELOPMENT

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

Fort Lauderdale's unemployment rate is 4.2%, which is the lowest level in over seven years and significantly lower than the state rate of 4.8 percent.

Residential property values are up, spiking 9.68% over last year, marking the fourth consecutive year of growth. In addition to the gains in property valuation, Fort Lauderdale saw more than \$329 million in new construction added to our tax roll. Fort Lauderdale's millage rate of 4.1193 now ranks as the lowest among the 25 largest cities in Florida.

Clearly, Fort Lauderdale is booming with 50 buildings under construction — up from 28 about one year ago. Today, there are over 16,100 building permits pending in Fort Lauderdale, valued at over \$1.3 billion, up 64% over last year.

Currently, there are 6,225 residential units in review, approved or under construction in our

downtown area, and an additional 1,173 residential units in various stages of development on Fort Lauderdale Beach.

We have over 225,000 square feet of retail space and over one million square feet of office in various stages of development in the downtown area.

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

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

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

FIRE-RESCUE BOND

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

The new stations enhance Fire-Rescue coverage, reduce response time, and help the department maintain outstanding levels of service. The hurricane-resistant facilities provide expanded space and improved security. Residents will benefit from new medical examination and community rooms.



CITY OF FORT LAUDERDALE



FY 2017 – FY 2021 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 • The relative weight of each criterion is agreed upon as policy by the City Commission during a Commission Conference • 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 recommendations to the City Commission 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 proposed CIP must also take into consideration the financial parameters necessary to preserve the City's fiscal integrity and continued sustainability.

The methodology utilized to develop the Community Investment Plan stems from a needs assessment performed by City staff with input from various City Commission appointed advisory boards/committees. The needs assessment also includes the incorporation of various studies that have been performed by consultants with expertise in their respective discipline. Key assessments used to develop the FY 2017 – FY 2021 requests include:

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

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

CIP Prioritization Criteria and Scoring Matrix

Prioritization criteria and a scoring matrix were developed for the Fiscal Year 2017 - 2021 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Team, to evaluate the proposed projects. The relative weight of each criterion was agreed upon by the City Commission during the March 1, 2016 Commission Conference meeting. Following the Commission weighting, each 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 considered as part of the five year total.
- ✓ **Projects funded during the Fiscal Year 2017 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 2018 – 2021 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 until the annual adoption of the CIP via City Commission action.
- ✓ **Projects beyond FY 2021 are listed as "unfunded" but still necessary:** These are projects that have been identified as a need, but funding is not currently identified. Projects may move out of this category as funding becomes available, or as the need becomes more critical.

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

The FY 2017 – FY 2021 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2017 Proposed Projects by Cylinder of Excellence**
- ◆ **FY 2017 - FY 2021 Five Year Community Investment Plan by Funding Source**
- ◆ **Community Investment Applications by Funding Source**
- ◆ **Adaptation Action Areas**
- ◆ **Connecting the Blocks**
- ◆ **Glossary & Acronyms**

Project applications are not presented for existing projects with funding that are not in need of additional funding. However, they are listed in the FY 2017 – FY 2021 Five Year Community Investment Plan schedules. The Five-Year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.



FY 2017 Community Investment Plan

IMPACT ON OPERATING BUDGET

Operating budget impacts relate the capital and operating budgets in a form useful for decision-making by identifying and quantifying the consequences of capital investment. Many capital improvement projects generate future operating budget costs. New or expanded facilities require new and continuing annual costs of their own, in addition to the cost of the services and programs provided and, therefore, 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.

Reliable operating cost estimates are a fundamental element of the City's Community Investment Plan and the budget development process because the City must determine specific ongoing expenses it will incur once a project has been completed. During the cost estimating phase of the CIP application development, factors such as a project location, structural impacts, energy costs, staffing costs, maintenance, and/or future replacement are thoroughly analyzed. Each FY 2017 capital project application includes a section where departments identify potential operating impacts of the project. While these estimates are preliminary, the impact of capital project operating costs on future budgets requires careful consideration. This information is provided as an estimate, but it is still critical to consider when determining impacts on future operating budgets and long-term stabilization.

The estimated annual operating impact of all capital projects funded in the FY 2017 Community Investment Plan is a net increase of revenues in the amount of \$59,400 primarily due to increased dockage revenue associated with electrical improvements along the North New River. Details regarding the estimated operating impact, by project, by fund, are provided on the following page.



FY 2017 Community Investment Plan

IMPACT ON OPERATING BUDGET BY PROJECT AND FUND

Project	Annual Operating Impact	Explanation
General Fund – 331 (\$125,000)		
Electrical Improvements North New River	(\$125,000)	Revenue will increase from additional dockage after constructed.
Water and Sewer Master Plan Fund – 454 \$10,000		
NW Second Avenue Tank Restoration	\$10,000	The project will add an annual maintenance cost of approximately \$3,000 per year for the lighting system and an additional \$7,000 per year of electric power consumption.
Stormwater - Fund 470 \$55,600		
NE 13 th Street Complete Streets Project	\$4,500	The project will add an annual maintenance cost of approximately \$4,500.
Asset Management System	\$50,000	The project will add an annual operating cost of approximately \$50,000 for annual licenses and staff training to manage and monitor the system.
NE 25 th Street Beach Erosion Improvements	\$1,100	The project will add an annual maintenance and operations cost of approximately \$1,100.
Total	(\$59,400)	

The pages that follow provide a detailed listing of the specific projects that are included in Fiscal Year 2017 by Cylinder of Excellence and the adopted Five Year Community Investment Plan by Funding Source.

IMPLEMENTATION

After the approval of the CIP by the City Commission at the September budget hearings, budgeted funds will be placed into specific project accounts to allow projects to commence on October 1, 2016.





FY 2017 Community Investment Plan

FUNDING RECOMMENDATIONS BY CYLINDER OF EXCELLENCE

The City of Fort Lauderdale's focus for the Community Investment Plan (CIP) is articulated through six cylinders of excellence: Business Development, Infrastructure, Internal Support, Neighborhood Enhancement, Public Places, and Public Safety. Each project recommended to be funded in Fiscal Year 2017 was identified to support a primary cylinder. Many projects have co-benefits to other cylinders in addition to the primary cylinder where they are listed. In total, \$63,500,435 in funding is recommended for 91 capital projects in Fiscal Year 2017.



BUSINESS DEVELOPMENT

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

Projects proposed for funding in FY 2017 in support of the Business Development cylinder of excellence include:

- Relocation of Taxiway Golf - \$50,000
- Western Perimeter Road – \$1,234,860
- South Perimeter Loop Road - \$500,000
- Airfield Electrical Vault Improvements - \$400,000
- Acute Angle Taxiways November & Delta - \$15,000
- FXE Administration Building Renovation - \$1,000,000
- Taxiway Foxtrot Pavement Rehabilitation - \$2,960,141
- Broward County Segment II Beach Nourishment - \$2,792,975
- Fort Lauderdale Executive Airport Downtown Helistop Elevator Replacement - \$100,000

FY 2017 Proposed Business Development CIP Projects: \$9,052,976





INFRASTRUCTURE

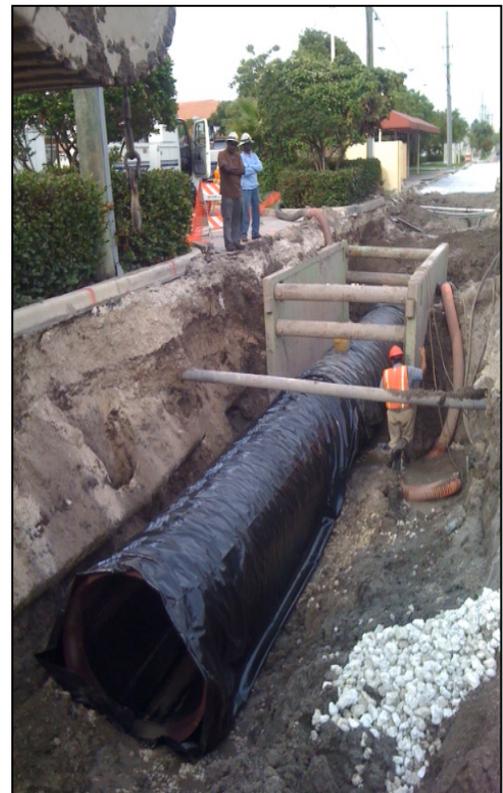
Infrastructure directly impacts our community every day. Quality infrastructure leads to neighborhood enhancement, active and safe public places and business development. The country as a whole is facing a critical dilemma with aging infrastructure and shrinking government budgets. In many areas of America, the roads, drinking water and wastewater systems are simply out dated. This trend directly applies to the City of Fort Lauderdale as the oldest city in Broward County, and is exacerbated by an additional challenge - sea level rise. **Strategic community investments** are important now and for future generations.

The City of Fort Lauderdale desires to be a **multimodal city**. A city that is pedestrian friendly and easy to move through by roadway, sidewalk, or waterway, with seamless connections to regional mass transit, such as Tri-Rail, Port Everglades, and the Airports. To achieve this, we must create shaded complete streets that are easy and enjoyable to walk or bike through, and convenient mass transit properly linked to land use.

The City must also build a **sustainable and resilient infrastructure**. This means smart investments in our community infrastructure for long-term economic and environmental viability and quality of life. This includes maintaining and updating our roads, bridges, water, wastewater systems, and drainage systems that plan for sea level rise projections. It includes awareness, planning, and efficiency now to safeguard our long-term water supply. It also includes reducing our energy use, and sustainable construction and design, and choosing recycling and reduction over disposal. We must do all of this with the mind toward protecting fundamental environmental resources: air, water, and natural resources, that sustain our community.

Significant projects proposed for funding in FY 2017 in support of the Infrastructure cylinder of excellence include:

- Electrical Upgrades - \$2,000,000
- Annual Microsurfacing - \$710,000
- River Oaks Stormwater Park - \$550,000
- Marine Facilities Maintenance - \$600,000
- NW Second Avenue Tank Restoration - \$573,709
- Sustainable Parking Lot Improvements - \$850,000
- Downtown Walkability Project Phase 4 - \$500,000
- NE 13th Street Complete Streets Project - \$140,000
- Drainage Canal Surveying and Assessment - \$14,016
- Fiveash Disinfection/ Reliability Upgrades - \$678,713
- New River Pumpout Facilities Renovations - \$136,000
- NE 25th Street Beach Erosion Improvements - \$53,500
- Riverwalk Seawall Partial Restoration North - \$142,690
- ADA Sidewalk Installation and Replacement - \$344,000
- Public Works Administration Building Air Condition - \$120,750
- A variety of improvements to the Water and Sewer plants and system such as pump station rehabilitation, and water main replacements - \$14,112,551





- Bridge Replacements and Restoration Projects - \$1,606,445
- Parking Administration and City Park Garage Repair - \$227,623
- Design and construction of Stormwater infrastructure improvements in seven priority areas - \$2,578,747
- A variety of improvements to the Central Region Wastewater System originating from the Wastewater Master Plan and Annual Central Region Renewal and Replacement Report - \$6,104,022
- SE/SW 6 Street Corridor Improvements - \$275,000
- Priority stormwater projects including the installation of valley gutters, swales, tidal valves and other necessary drainage improvements - \$3,112,334

FY 2017 Proposed Infrastructure CIP Projects: \$35,430,100



INTERNAL SUPPORT

The City's mission is to build community. The Cylinders of Excellence are **how we build community**. None of this would be possible without the Internal Support platform to motivate and support our internal workforce community to deliver best-in-class municipal services. **An innovative, neighbor-centric, and well-trained workforce** needs fundamental tools, such as phones, internet, facilities, and equipment. It also needs programs in place such as employee safety and wellness, training, strategic performance management and process improvement. This is how we keep up with progressive communication and service delivery mechanisms desired by our neighbors. In order to be smarter, faster, and cheaper, we must **manage our resources wisely and sustainably**, through sound fiscal management, integrating sustainability into daily operations and planning, and procurement of goods for the best value.

Projects proposed for funding in FY 2017 in support of the Internal Support cylinder of excellence include:

- Land Management System - \$5,493,576
- Stormwater Asset Management System - \$200,000
- Priority City facility improvements at a variety of locations identified as a result of the 2014 Facility Condition Assessment (internal repairs, construction, heating and cooling system repairs and plumbing repairs, etc.) - \$1,000,000

FY 2017 Proposed Internal Support CIP Projects: \$6,693,576



NEIGHBORHOOD ENHANCEMENT

Fort Lauderdale is a community of communities with more than 60 unique and charming neighborhoods, a beautiful beach and a vibrant business and entertainment center. It has both historic charm and modern urban amenities. The City of Fort Lauderdale is proud of its active and engaged community of residents and businesses, with 62 recognized civic and homeowners associations and 49 commission advisory boards. The City Commission relies heavily on their participation in the public policy process that enhances the quality of life for our communities. The work and services in this area are aligned to **help our neighborhoods be healthy, strong and stable.**



With the goal of being an **inclusive community made up of distinct, complementary and diverse neighborhoods**, the City Commission is also committed to ensuring that no one neighborhood is left behind. This requires both effective code enforcement and investments in community aesthetics and features. Our Neighborhood Community Investment Program participates in the beautification and enhancement of our city neighborhoods. Our Community Redevelopment Areas target much needed improvements in the Beach and in the Northwest area of the City. Recent updates to our zoning regulation will allow urban gardens as a neighborhood enhancement providing opportunities for access to fresh local grown food, community pride and participation, and to promote healthy living.

Projects proposed for funding in FY 2017 in support of the Neighborhood Enhancement cylinder of excellence include:

- 2014 NCIP Golden Heights Speed Humps - \$16,000
- 2012 Golden Heights Pavers at the Entrances - \$35,000
- 2014 Rock Island Decorative Street Sign Posts - \$35,000
- 2014 NCIP Lauderdale Manors Decorative Street Signs - \$35,000
- 2014 NCIP Lauderdale Manors Traffic Calming NW 15 Avenue - \$35,000
- Neighborhood and Business Community Investment Projects - \$500,000

FY 2017 Proposed Neighborhood Enhancement CIP Projects: \$656,000



PUBLIC PLACES

Great cities worldwide have great **public places**, from a small passive parks, to grand open gathering forums, to pleasant pathways. Fort Lauderdale is no different. The city boasts more than five miles of sparkling beaches and 300 miles of coastline waterways that offer residents and visitors premier opportunities for recreation, relaxation and enjoyment. The award-winning *Wave Wall* and signature beachfront promenade highlight our world famous coastline, which is punctuated by an array of shops, restaurants, sidewalk cafes and entertainment venues. With nearly 700 acres of beautiful park land, nine pools, a River Walk on the verge of revitalization, and more than 60 unique beautiful neighborhoods, Fort Lauderdale is a great public place.



Our public places **create a sense of place, reflective of our tropical, urban lifestyle**. This is where our community comes together to enjoy simple activities such as listening to music or shopping at a farmer's market, or to celebrate large scale events. Arts and culture are inextricably linked to these places, and make them expressive and inspiring. These places are where both public and private recreational programming can be held for all ages, and directly influence community health and activity levels.

The City of Fort Lauderdale strives to be a City with **safe, clean, and interconnected** Public Places. This cylinder of excellence overlaps with Infrastructure by focusing on easy accessibility to parks and public places, through increasing connectivity through mass transit, greenways and blueways. The City also strives to leverage private developments to ensure thoughtful and positive benefits to the public realm.

Projects proposed for funding in FY 2017 in support of the Public Places cylinder of excellence include:

- Snyder Park Dock, Ramp, Pavilion - \$130,000
- New Riverwalk Park Improvements - \$200,000
- City-Wide Playground Replacements - \$725,000
- War Memorial Renovations Phase II - \$1,412,783
- Las Olas Blvd. Corridor Improvements - \$7,000,000
- Electrical Improvements North New River - \$700,000

**FY 2017 Proposed Public Places CIP Projects:
\$10,167,783**





PUBLIC SAFETY

One of the most important and essential roles of government is public safety. We must be a **safer city for all neighbors, including our daily commuters, visitors, and tourists**. Vibrant and walkable public places must be accessible and feel safe. Public safety spurs business development and neighborhood enhancement by attracting and retaining businesses and their families. Routine policing and strategic initiatives, such as crime prevention meetings, Intelligent Led Policing, Neighborhood Action Teams, and education help reduce crime.

The City is committed to **saving life and property** through rapid, effective, and specialized response. Spanning advanced medical programs, such as, fire and accident response, and ocean and fire rescue are a constant presence and service. The City must also be **well-prepared for and responsive to all hazards** to reduce the risk to neighbors and critical assets from hazardous storms, flooding and fire. Moving forward, climate change concerns and risks must be integrated into emergency management planning. Neighbor partnerships, such as the Community Emergency Response Teams, help strengthen community preparedness and response.

The City is in the process of building three (3) replacement Fire Rescue Stations as approved and funded by the 2005 Fire Rescue Construction Bond Referendum.

Projects proposed for funding in FY 2017 in support of the Public Safety cylinder of excellence include:

- 9-1-1 Call Center and Dispatch Transition - \$1,500,000

FY 2017 Proposed Public Safety CIP Projects: \$1,500,000



The table below provides definitions of abbreviations of department names that are used in the capital funding schedules that follow.

Abbreviation	Department
CRA	Community Redevelopment Agency
DSD	Sustainable Development Department
FIN	Finance Department
FIR	Fire-Rescue Department
ITS	Information Technology Services Department
PKR	Parks and Recreation Department
POL	Police Department
PW	Public Works Department
TAM	Transportation and Mobility Department





CITY OF FORT LAUDERDALE

City of Fort Lauderdale
Proposed FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
Law Enforcement Confiscated Property Fund (104)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	27,366	-	-	-	-	-	27,366	-
Law Enforcement Confiscated Property Fund (104) Total		27,366	-	-	-	-	-	27,366	-
DEA Confiscated Property Fund (107)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	101,991	-	-	-	-	-	101,991	-
DEA Confiscated Property Fund (107) Total		101,991	-	-	-	-	-	101,991	-
Housing and Community Development Grant Fund (108)									
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	310,525	-	-	-	-	-	310,525	-
P11607	2010 NCIP DILLARD PARK CURBING	35,000	-	-	-	-	-	35,000	-
P11792	*2012 NCIP RIVERLAND BRICK PAVER CROSSWALK	35,000	-	-	-	-	-	35,000	-
P11794	*2012 NCIP LAKE AIRE ST LIGHTS & POSTS	35,000	-	-	-	-	-	35,000	-
FY 20170535	ADA SIDEWALK INSTALLATION & REPLACEMENT	-	344,000	-	-	-	-	344,000	-
P11799	2012 GOLDEN HEIGHTS PAVERS AT THE ENTRANCES	-	35,000	-	-	-	-	35,000	-
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	-	16,000	-	-	-	-	16,000	-
P11801	2014 NCIP ROCK ISLAND DECORATIVE STREET SIGN POSTS	-	35,000	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	-	35,000	-	-	-	-	35,000	-
P11802	2014 LAUDERDALE MANORS TRAFFIC CALMING NW 15 AVE	-	35,000	-	-	-	-	35,000	-
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	-	500,000	329,000	-	-	829,000	-
FY20150273	NCIP/BCIP PROJECT COMMUNITY MATCH	-	-	-	171,000	-	-	171,000	-
FY 20160415	ADA TRANSITION PLAN IMPLEMENTATION	-	-	-	-	500,000	500,000	1,000,000	-
Housing and Community Development Grant Fund (108) Total		415,525	500,000	500,000	500,000	500,000	500,000	2,915,525	-
Grants Fund (129)									
P11056	CYPRESS CREEK SAND PINE PARK	247,702	-	-	-	-	-	247,702	-
P12122	SNYDER PARK BIKE TRAILS	200,000	-	-	-	-	-	200,000	-
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	168,978	-	-	-	-	-	168,978	-
P11411	TARPON BEND PARK	127,000	-	-	-	-	-	127,000	-
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	127,000	-	-	-	-	-	127,000	-
P10851	LAKE RIDGE SMALL WATER MAIN IMPROVEMENTS	90,802	-	-	-	-	-	90,802	-
P12159	SNYDER PARK BOARDWALK REPLACEMENT	50,000	-	-	-	-	-	50,000	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	39,726	-	-	-	-	-	39,726	-
P11811	MILLS POND OBSERVATION DECK	75,000	-	-	-	-	-	75,000	-
Grants Fund (129) Total		1,126,208	-	-	-	-	-	1,126,208	-
Building Permit Fund (140)									
FY 20170533	LAND MANAGEMENT SYSTEM	-	3,279,883	-	-	-	-	3,279,883	-
Building Permit Fund (140) Total		-	3,279,883	-	-	-	-	3,279,883	-
Building Technology Fund (142)									
P11919	ONE SOLUTION UPGRADE	90,539	-	-	-	-	-	90,539	-
Building Technology Fund (142) Total		90,539	-	-	-	-	-	90,539	-
Special Assessments Fund (319)									
P09733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	-	-	-	-	-	17,585	-
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	12,136	-	-	-	-	-	12,136	-
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	1,000	-	-	-	-	-	1,000	-
Special Assessments Fund (319) Total		30,721	-	-	-	-	-	30,721	-
General Capital Projects Fund (331)									
P11793	2012 NCIP S MIDDLE RVR ENTRYWAY MONUMENT	2,546	-	-	-	-	-	2,546	-
P11698	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	2,600	-	-	-	-	-	2,600	-
P11948	2014 NCIP BAL HARBOUR LIGHTING FOR ENTWY	2,887	-	-	-	-	-	2,887	-
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	3,535	-	-	-	-	-	3,535	-
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVEMENT	3,899	-	-	-	-	-	3,899	-
P11958	2014 NCIP CROISSANT PARK TREES	4,600	-	-	-	-	-	4,600	-
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	4,609	-	-	-	-	-	4,609	-
P11599	2010 NCIP BAL HARBOUR ENTRANCE ISLAND	4,732	-	-	-	-	-	4,732	-
P11800	2012 NCIP LAKE RIDGE TREES	5,007	-	-	-	-	-	5,007	-
P11797	2012 NCIP DILLARD PARK CURBING	5,049	-	-	-	-	-	5,049	-
P11947	2014 NCIP CORAL RIDGE NE 13 STREET	6,076	-	-	-	-	-	6,076	-
P11745	HARDY PARK FIELD RENOVATION	6,168	-	-	-	-	-	6,168	-

City of Fort Lauderdale
Proposed FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	6,694	-	-	-	-	-	6,694	-
P11697	2011 NCIP POINCIANA PRK LINDSCP MEDIANS	9,128	-	-	-	-	-	9,128	-
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	-	-	-	-	-	9,764	-
P12149	2015 NCIP LAKE RIDGE MONILITY MASTER PLAN	10,000	-	-	-	-	-	10,000	-
P11510	2009 NCIGP HARBOR BEACH HOA	11,620	-	-	-	-	-	11,620	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	12,644	-	-	-	-	-	12,644	-
P11962	2014 NCIP LAKE RIDGE TREES	13,683	-	-	-	-	-	13,683	-
P11696	2011 NCIP HARBOR BCH LANDSCAPED MEDIANS	14,356	-	-	-	-	-	14,356	-
P12145	2015 NCIP VICTORIA PARK GREENWAY LIGHTS	14,750	-	-	-	-	-	14,750	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	15,000	-	-	-	-	-	15,000	-
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	16,000	-	-	-	-	-	16,000	-
P11212	GALT OCEAN SHOP ENTRANCEWAY	16,000	-	-	-	-	-	16,000	-
P11791	2012 NCIP VICTORIA PARK CROSSWALK	16,171	-	-	-	-	-	16,171	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	16,539	-	-	-	-	-	16,539	-
P11725	DISTRICT TWO PARK	17,908	-	-	-	-	-	17,908	-
P12154	2015 BCIP FAY VILLAGE MASTER PLAN	18,800	-	-	-	-	-	18,800	-
P12048	POLICE DEPT WINDOWS/GUTTERS	18,890	-	-	-	-	-	18,890	-
P12208	RIVERLAND POOL REPLACEMENT	19,021	-	-	-	-	-	19,021	-
P11946	2014 NCIP POINSETTIA HIGHTS SOLAR LTS ENT	19,750	-	-	-	-	-	19,750	-
P12144	2015 NCIP SUNRISE KEY DECR STR POSTS	20,700	-	-	-	-	-	20,700	-
P11744	OCEAN REGULATORY BUOYS & SIGNS 2013-14	21,280	-	-	-	-	-	21,280	-
P11965	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	22,483	-	-	-	-	-	22,483	-
P11803	2012 BCIP FAT VILLAGE	22,500	-	-	-	-	-	22,500	-
P11819	2012 BCIP FTL BEACH VILLAGE MERCHANTS	22,500	-	-	-	-	-	22,500	-
P11955	2014 BCIP FORT LAUDERDALE BEACH VILLAGE	22,500	-	-	-	-	-	22,500	-
P12151	2015 BCIP FLAGLER VIL IMPR SIGN/MONUMENTS	22,500	-	-	-	-	-	22,500	-
P12153	2015 BCIP N BCH VILLAGE SIGNS/MONUMENY	22,500	-	-	-	-	-	22,500	-
P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	23,000	-	-	-	-	-	23,000	-
P11982	CITY HALL ROOF REPLACEMENT	23,034	-	-	-	-	-	23,034	-
P11821	SMOKER PK, NIRTH RIVERWALK & ESPLANADE PK	24,432	-	-	-	-	-	24,432	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-
P12142	2015 NCIP CORAL RDGE C CLB DECR ST POSTS	25,000	-	-	-	-	-	25,000	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	25,000	-	-	-	-	-	25,000	-
P12046	DOG PARK AT HOLIDAY PARK	29,084	-	-	-	-	-	29,084	-
P11607	2010 NCIP DILLARD PARK CURBING	30,467	-	-	-	-	-	30,467	-
P12140	2015 NCIP BERMUDA RIVERS DECR STR POSTS	32,000	-	-	-	-	-	32,000	-
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	32,172	-	-	-	-	-	32,172	-
P11608	2010 NCIP RIVER GARDEN/SWEETING MONUMENT	32,272	-	-	-	-	-	32,272	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	32,720	-	-	-	-	-	32,720	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	32,850	-	-	-	-	-	32,850	-
P11478	COOLEY'S LANDING MAINTENANCE BUILDING	33,067	-	-	-	-	-	33,067	-
P12138	2015 NCIP LAUDERDALE BCH TRAFFIC CALMING	33,394	-	-	-	-	-	33,394	-
P11605	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	35,000	-	-	-	-	-	35,000	-
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11960	2014 NCIP 5TH MDLE RVR SIDEWALK NW 16 ST	35,000	-	-	-	-	-	35,000	-
P11961	2014 NCIP LAKE AIRE DÉCOR ST POST/SIGNS	35,000	-	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	35,000	-
P11964	2014 NCIP MELROSE PARK ENTRYWY MONUMENT	35,000	-	-	-	-	-	35,000	-
P12137	2015 NCIP RIVERLAND MANORS MEDIANS	35,000	-	-	-	-	-	35,000	-
P12139	2015 NCIP SUNRISE INTRACOASTAL TRAF CALM	35,000	-	-	-	-	-	35,000	-
P12141	2015 NCIP HISTORICAL DORSEY RVRBND SIDEWALK	35,000	-	-	-	-	-	35,000	-
P12143	2015 NCIP FLAGLER VILLAGE SIGNS/MONUMENTS	35,000	-	-	-	-	-	35,000	-
P12146	2015 NCIP PALM AIRE VILLAGE MOBILITY MSTR PL	35,000	-	-	-	-	-	35,000	-
P12147	2015 NCIP SHADY BNKS DECR STR POSTS	35,000	-	-	-	-	-	35,000	-
P12148	2015 NCIP LAUDERDALE MNRS DECR STR POSTS	35,000	-	-	-	-	-	35,000	-

City of Fort Lauderdale
Proposed FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
P12150	2015 NCIP RIVERLAND ROUNDABOUT	35,000	-	-	-	-	-	35,000	-
P11792	2012 NCIP RIVERLAND BRICK PAVER CROSSWALK	36,673	-	-	-	-	-	36,673	-
P11734	RIVER OAKS DEVE	39,112	-	-	-	-	-	39,112	-
P12084	NE 13TH ST COMPLETE STREETS PROJECT	51,640	-	-	-	-	-	51,640	-
P11727	DISTRICT FOUR PARK	52,206	-	-	-	-	-	52,206	-
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	54,536	-	-	-	-	-	54,536	-
P11690	2011 NCIP MELROSE PRK LINDSCP & ENTRY SGN	54,536	-	-	-	-	-	54,536	-
P11790	2012 MELROSE PK ENTRYWAY MONUMENTS	54,536	-	-	-	-	-	54,536	-
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	58,003	-	-	-	-	-	58,003	-
P11701	2011 NCIP RIVER OAKS SIDEWALK @ SW 15 AVE	70,000	-	-	-	-	-	70,000	-
P12155	FTL BEACH PARK RESTROOM REPLACEMENT	71,885	-	-	-	-	-	71,885	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	79,937	-	-	-	-	-	79,937	-
P12081	DIXIE HIGHWAY IMPROVEMENTS	87,398	-	-	-	-	-	87,398	-
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	99,461	-	-	-	-	-	99,461	-
P12073	SNYDER PARK DOG LAKE	101,899	-	-	-	-	-	101,899	-
P11979	ESPLANADE PARK RESTROOM REPAIR/RENOVATION	113,375	-	-	-	-	-	113,375	-
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	126,562	-	-	-	-	-	126,562	-
P12079	SOUTH MIDDLE RIVER ROADWAYS II	132,066	-	-	-	-	-	132,066	-
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	145,943	-	-	-	-	-	145,943	-
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	148,731	-	-	-	-	-	148,731	-
P12113	CENTENNIAL CELEBRATION LEGACY (BRIDGE)	150,000	-	-	-	-	-	150,000	-
P11729	ANNUAL DREDGING 2012/13	165,876	-	-	-	-	-	165,876	-
P12198	CITY HALL SECURITY IMPROVEMENTS	185,000	-	-	-	-	-	185,000	-
P12129	POLICE STATION RENOVATION	186,142	-	-	-	-	-	186,142	-
P11978	SOUTH BEACH RESTROOM REPAIR/RENOVATION	188,804	-	-	-	-	-	188,804	-
P12092	NE/NW 4TH STREET	219,300	-	-	-	-	-	219,300	-
P11520	800 MHZ PUBLIC SAFETY RADIO CONFIGURATION	279,620	-	-	-	-	-	279,620	-
P11365	SAILBOAT BEND TRAFFIC MITIGATION PLAN	293,950	-	-	-	-	-	293,950	-
P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	298,750	-	-	-	-	-	298,750	-
P11923	BAYVIEW DRIVE SIDEWALK RESTORATION	305,463	-	-	-	-	-	305,463	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	311,502	-	-	-	-	-	311,502	-
P12200	FIRE STATION #2 HVAC	377,860	-	-	-	-	-	377,860	-
P12085	FACILITY MAINTENANCE PRIORITIES	433,770	-	-	-	-	-	433,770	-
P12160	EAST LAS OLAS STREET LIGHTS	500,000	-	-	-	-	-	500,000	-
P12078	RIVERLAND ANNEXATION ROAD RESTORATION	700,000	-	-	-	-	-	700,000	-
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	1,001,777	-	-	-	-	-	1,001,777	-
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	1,434,326	-	-	-	-	-	1,434,326	-
P09295	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	89,187	-	-	-	-	-	89,187	-
P10585	NORTHWEST 7/9 AVENUE CONNECTOR	94,654	-	-	-	-	-	94,654	-
P10720	PALM AIRE WALL IMPROVEMENTS	202,480	-	-	-	-	-	202,480	-
P11136	ADA SETTLEMENT GENERAL FUND BUILDINGS	396,077	-	-	-	-	-	396,077	-
P12090	LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION	805,126	-	-	-	-	-	805,126	-
P12056	NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY	258,492	-	-	-	-	-	258,492	-
P12159	CITYWIDE CAMERA INITIATIVE	557,421	-	-	-	-	-	557,421	-
P11811	SNYDER PARK BOARDWALK REPLACEMENT	48,801	-	-	-	-	-	48,801	-
P11762	MILLS POND OBSERVATION DECK	61,258	-	-	-	-	-	61,258	-
P12161	SIDEWALK AND PAVER REPLACEMENT/ANNUAL CONCRETE, STAMPED ASPHALT & PA	2,872,631	-	-	2,150,000	1,400,000	-	6,422,631	-
P12010	FACILITIES ASSESSMENT - ROOFING PRIORITIES	159,947	300,000	100,000	54,000	206,000	191,000	910,947	-
P11722	BRIDGE RESTORATION	981,440	100,000	100,000	750,000	100,000	500,000	2,531,440	-
P12163	RIVERWALL SEAWALL PARTIAL RESTORATION NORTH	66,000	142,690	-	-	-	-	422,184	-
P12158	FACILITIES ASSESSMENT - EXTERIOR REPAIR/CONSTR	170,000	-	-	175,000	251,000	-	835,000	-
P12089	CORDOVA ROAD COMPLETE STREETS PROJECT	281,872	-	-	200,000	200,000	150,000	320,000	-
P12088	NEW RIVERWALK PARK IMPROVEMENTS	135,011	200,000	200,000	200,000	200,000	200,000	1,281,872	-
P12162	BRIDGE REPLACEMENT AT COCONUT ISLE	2,374,780	206,445	-	-	-	-	341,456	-
P12162	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	707,000	275,000	-	-	-	-	2,649,780	-
P12162	FACILITIES ASSESSMENT - HVAC, ELECTRICAL & PLUMB	446,000	446,000	-	433,000	208,000	821,000	2,615,000	1,072,729

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P12086	NEIGHBORHOOD & BUSINESS COMMUNITY INVEST	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	-
P11953	DOWNTOWN WALKABILITY PROJECT	1,144,869	-	-	-	-	-	1,144,869	-
FY 20170538	DOWNTOWN WALKABILITY PROJECT PHASE 4	-	500,000	-	-	-	-	500,000	-
P12164	FACILITIES ASSESSMENT - INTERIOR REPAIR/CONSTR	82,000	554,000	357,000	338,000	335,000	-	1,666,000	1,994,349
P11825	MARINE FACILITIES MAINTENANCE	193,303	600,000	600,000	600,000	-	600,000	2,593,303	600,000
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	-	700,000	-	-	-	-	700,000	-
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	193,855	1,300,000	650,000	-	-	-	2,143,855	-
FY 20170533	LAND MANAGEMENT SYSTEM	-	2,213,693	-	-	-	-	2,213,693	-
FY 20170536	BROWARD COUNTY SEGMENT II BEACH NOURISHMENT	-	2,792,975	2,792,975	2,792,975	-	-	8,378,925	-
P11214	WAR MEMORIAL RENOVATIONS - PHASE II	-	1,412,783	815,917	-	-	-	2,228,700	-
FY20090023	CITY-WIDE PLAYGROUND REPLACEMENTS	-	725,000	600,000	-	-	-	1,325,000	225,250
P10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	-	136,000	-	-	-	-	136,000	-
FY20140044	SNYDER PARK DOCK, RAMP & PAVILION	-	130,000	-	-	-	-	130,000	-
FY20080007	9-1-1 CALL CENTER AND DISPATCH TRANSITION	-	1,500,000	-	-	-	-	1,500,000	-
FY20140037	CROSSANT PARK IMPROVEMENTS	-	800,000	-	-	-	-	800,000	-
FY20110005	POLICE MARINE PATROL VESSELS	-	700,000	710,000	-	-	-	1,410,000	-
FY 20150299	MILLS POND PARKING, LAKE SIDE, AND FIELD LIGHTS	-	502,250	-	-	-	-	502,250	84,826
FY20100181	DOWNTOWN WALKABILITY PROJECT PHASES 5-8	-	500,000	500,000	500,000	500,000	-	2,000,000	-
FY20140054	POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS	-	350,000	-	-	-	-	350,000	-
FY20140042	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	170,000	-	-	-	-	170,000	-
FY 20150145	HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.	-	150,000	-	-	-	-	150,000	-
P11082	MILLS POND PARK BOAT RAMP REPLACEMENT	-	113,280	-	-	-	-	113,280	-
FY20080068	NEW MILLS POND GREEN" IMPROVEMENTS"	-	-	749,300	-	-	-	749,300	-
FY 20160400	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	497,250	-	-	-	497,250	-
FY 20150154	NW 15TH AVENUE COMPLETE STREETS PROJECT	-	-	200,000	-	-	-	200,000	-
FY20150156	CARTER PARK POOL IN-WATER RAMP TO POOL	-	-	113,520	-	-	-	113,520	26,600
FY 20150153	LAUDERDALE MANORS POOL - IN-WATER RAMP	-	-	113,520	-	-	-	113,520	26,600
FY20130184	BASS PARK POOL IN-WATER RAMP TO POOL	-	-	113,520	-	-	-	113,520	6,600
FY 20150141	ANNIE BECK PARK IMPROVEMENTS	-	-	89,148	-	-	-	89,148	-
FY 20150229	BILL KEITH PRESERVE BOARDWALK EXTENSION	-	-	73,100	-	-	-	73,100	-
FY 20160415	RESTROOM RENOVATIONS, JIMMY EVERT TENNIS CENT	-	-	63,500	-	-	-	63,500	-
FY 20160401	AMERICAN DISABILITY ACT (ADA) IMPROVEMENTS	-	-	2,733,855	-	-	-	2,733,855	-
FY20110033	RIVERLAND ROAD COMPLETE STREETS IMPROVEMENTS	-	-	850,000	-	-	-	850,000	-
FY 20150159	POLICE GUN RANGE - LEASE WITH BUILT-OUT	-	-	475,000	-	-	-	475,000	-
FY 20160349	LAS OLAS MARINA ELECTRICAL UPGRADE	-	-	336,375	-	-	-	336,375	8,409
FY 20160452	POLICE K-9 OFFICE	-	-	280,000	-	-	-	280,000	-
FY 20160378	OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN	-	-	221,082	-	-	-	221,082	303,619
FY 20170534	POLICE SECURITY DOOR CARD ACCESS SYSTEM	-	-	200,000	-	-	-	200,000	200,000
FY 20170503	NEW PLAYGROUND - MIDDLE RIVER TERRACE PARK	-	-	200,000	-	-	-	200,000	29,889
FY 20170501	CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT	-	-	3,500,000	-	-	-	3,500,000	33,584,550
FY 20170502	ISLE OF PALMS DRIVE SEAWALL REPLACEMENT	-	-	751,170	-	-	-	751,170	-
FY20080179	CORDOVA ROAD SEAWALL REPAIR/REPLACEMENT	-	-	427,850	-	-	-	427,850	-
FY20130190	EAST LAS OLAS BLVD SEAWALL REPAIR	-	-	97,250	-	-	-	97,250	-
FY20100188	POLICE HEADQUARTERS REPLACEMENT	-	-	-	-	-	-	-	-
P12134	PUBLIC SAFETY TRAINING FACILITY	-	-	-	-	-	-	-	-
P10914	FLEET MAINTENANCE & REPAIR GARAGE FACILITY	-	-	-	-	-	-	-	-
FY20090022	NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PK	-	-	-	-	-	-	-	80,814,905
P10909	FIRE STATION 8 (SOUTH EAST) - NEW	-	-	-	-	-	-	-	10,721,250
FY20080048	NEW SHIRLEY SMALL PARK COMMUNITY CENTER	-	-	-	-	-	-	-	10,625,000
FY 20170484	CENTRAL BEACH MASTER PLAN COMPLETE STREETS PROJECT	-	-	-	-	-	-	-	5,750,000
FY20130199	CITY HALL ELEVATOR MAINTENANCE UPGRADE	-	-	-	-	-	-	-	3,657,727
P10918	FIRE STATION 13 REPLACEMENT	-	-	-	-	-	-	-	3,150,000
FY20080071	SNYDER PARK IMPROVEMENTS	-	-	-	-	-	-	-	2,312,805
		-	-	-	-	-	-	-	2,000,000
		-	-	-	-	-	-	-	2,000,000
		-	-	-	-	-	-	-	1,980,000
		-	-	-	-	-	-	-	1,980,000
		-	-	-	-	-	-	-	1,937,242
		-	-	-	-	-	-	-	1,749,368

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FY20090017	BASS PARK POOL BUILDING ADDITION	-	-	-	-	-	-	-	1,600,000
P11000	CITY-WIDE MICROSURFACING PAVEMENT CONTRACT	-	-	-	-	-	-	-	1,560,000
FY 20170483	LAS OLAS BLVD AT SE 8TH AND 9TH AVENUES	-	-	-	-	-	-	-	1,100,000
FY20080031	FLOYD HULL PARK RENOVATIONS	-	-	-	-	-	-	-	1,054,746
FY 20150194	POLICE HEADQUARTERS SECOND FLOOR RENOVAT	-	-	-	-	-	-	-	1,036,000
FY 20150158	MILLS POND PARK ARTIFICIAL TURF	-	-	-	-	-	-	-	1,000,000
FY 20170485	SE 16TH STREET COMPLETE STREETS PROJECT	-	-	-	-	-	-	-	990,000
FY 20170500	RESURFACE CLAY COURTS - JIMMY EVERT TENNIS CENTER	-	-	-	-	-	-	-	926,612
FY20120093	NEW HOLIDAY PARK RACQUETBALL COURTS	-	-	-	-	-	-	-	836,883
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	-	-	-	-	-	-	503,677
FY 20170487	NE 13TH STREET COMPLETE STREETS PHASE II	-	-	-	-	-	-	-	500,000
FY 20160340	POLICE MOUNTED UNIT EXPANSION OF THE HORSE BARN	-	-	-	-	-	-	-	488,176
FY 20170481	DINGHY DOCK LAS OLAS BIGHT (MERLE FOGG/IDLEWYLD)	-	-	-	-	-	-	-	369,000
FY20140040	RIVERSIDE PARK RESTROOMS	-	-	-	-	-	-	-	318,500
FY 20170496	RENOVATIONS JIMMY EVERT TENNIS CENTER	-	-	-	-	-	-	-	258,720
FY 20170515	NEW SIDEWALK SOUTHSIDE SCHOOL ANDREWS AVENUE	-	-	-	-	-	-	-	186,878
FY 20150142	SHIRLEY SMALL PARK RESTROOM	-	-	-	-	-	-	-	184,800
FY 20170482	RESTROOM DR. ELIZABETH HAYS CIVIC PARK	-	-	-	-	-	-	-	184,800
FY 20170479	CARTER, CROISSANT & LAUD MANORS WATER PLAYGROUNDS	-	-	-	-	-	-	-	150,000
FY 20170498	ROOF REPLACEMENT JIMMY EVERT TENNIS CENTER	-	-	-	-	-	-	-	143,880
FY 20170480	POOL CHEMICAL CONTROLLERS - VARIOUS SITES	-	-	-	-	-	-	-	123,761
FY 20160330	MUSIC RECORDING STUDIO	-	-	-	-	-	-	-	100,000
FY 20170516	JIMMY EVERT TENNIS COURT RESURFACING	-	-	-	-	-	-	-	95,000
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	-	-	94,752
FY 20170493	MILLS POND PARK BASKETBALL COURTS	-	-	-	-	-	-	-	87,750
FY 20170478	SOUTHSIDE AMENITIES	-	-	-	-	-	-	-	67,947
12186	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	-	-	-	-	-	-	-	50,000
P12059	WARFIELD PARK FIELD LIGHTS	-	-	-	-	-	-	-	34,560
General Capital Projects Fund (831) Total		22,730,218	14,434,586	10,544,422	11,215,833	8,996,312	8,238,270	76,159,641	187,145,529
Gas Tax Fund (332)									
P11945	ANNUAL MICROSURFACING	219,131	710,000	710,000	710,000	710,000	710,000	3,769,131	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	89,979	-	-	-	-	-	89,979	-
P11762	CONCRETE AND PAVEMENT MAINTENANCE 2011/12	27,039	-	-	-	-	-	27,039	-
Gas Tax Fund (332) Total		336,149	710,000	710,000	710,000	710,000	710,000	3,886,149	-
Fire Rescue Bond 2005 Series Fund (336)									
P10918	FIRE STATION 13 REPLACEMENT	5,003,276	-	-	-	-	-	5,003,276	-
P10909	FIRE STATION 8 (SOUTHEAST) - NEW	3,885,946	-	-	-	-	-	3,885,946	-
P10914	FIRE STATION 54 REPLACEMENT	3,507,773	-	-	-	-	-	3,507,773	-
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	69,603	-	-	-	-	-	69,603	-
P11892	TEMPORARY FIRE STATION 54	14,802	-	-	-	-	-	14,802	-
P11024	NEW FIRE STATIONS SHARED PROJECT COSTS	7,120	-	-	-	-	-	7,120	-
Fire Rescue Bond 2005 Series Fund (336) Total		12,488,520	-	-	-	-	-	12,488,520	-
Special Obligation Construction 2008B Fund (343)									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	1,887,965	-	-	-	-	-	1,887,965	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	576,338	-	-	-	-	-	576,338	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	243,519	-	-	-	-	-	243,519	-
P11532	LAS OLAS MEDIANS	227,156	-	-	-	-	-	227,156	-
P11322	BEACH IMPROVEMENTS	42,975	-	-	-	-	-	42,975	-
P12079	SOUTH MIDDLE RIVER ROADWAYS II	40,214	-	-	-	-	-	40,214	-
P11774	RIVERWALK LIGHTING	3,890	-	-	-	-	-	3,890	-
Special Obligation Construction 2008B Fund (343) Total		3,022,057	-	-	-	-	-	3,022,057	-
Special Obligation Construction 2011 Fund (845)									
P11136	LAS OLAS (TRANSPORTATION PLAN IMP) BOULEVARD SAFETY PROJECT	977,934	-	-	-	-	-	977,934	-
P12092	NE/NW 4TH STREET	880,000	-	-	-	-	-	880,000	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	834,454	-	-	-	-	-	834,454	-

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P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	104,536	-	-	-	-	-	104,536	-
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	69,975	-	-	-	-	-	69,975	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	63,513	-	-	-	-	-	63,513	-
P11784	ORANGE BOWL FIELD AT CARTER PARK	47,922	-	-	-	-	-	47,922	-
P12208	RIVERLAND POOL REPLACEMENT	44,001	-	-	-	-	-	44,001	-
P10904	SAILBOAT BEND PRESERVE PROJECT	26,038	-	-	-	-	-	26,038	-
P12088	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	24,682	-	-	-	-	-	24,682	-
P12116	CARTER PARK RENOVATIONS	21,000	-	-	-	-	-	21,000	-
P10202	NCIP HARBOR BEACH	3,622	-	-	-	-	-	3,622	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	2,996	-	-	-	-	-	2,996	-
Special Obligation Construction 2011 Fund (845) Total		3,100,673	-	-	-	-	-	3,100,673	-
Park Impact Fees Fund (350)									
P12060	SOCCER/ LACROSSE COMPLEX	3,455,307	-	-	-	-	-	3,455,307	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	809,685	-	-	-	-	-	809,685	-
P12105	BOAT HOUSE	698,550	-	-	-	-	-	698,550	-
P12058	LAS OLAS TUNNEL TOP PARK	447,447	-	-	-	-	-	447,447	-
P12115	SKATE PARK	400,000	-	-	-	-	-	400,000	-
P12057	RIVERWALK EXTENSION	300,000	-	-	-	-	-	300,000	-
P12059	WARFIELD PARK FIELD LIGHTS	274,023	-	-	-	-	-	274,023	-
P12121	PKR MASTER PLAN	107,889	-	-	-	-	-	107,889	-
P11322	BEACH IMPROVEMENTS	70,000	-	-	-	-	-	70,000	-
P12122	SNYDER PARK BIKE TRAILS	40,648	-	-	-	-	-	40,648	-
P11538	RIVERLAND PARK PAVILION	12,225	-	-	-	-	-	12,225	-
P11353	GORE BETZ PARK	5,782	-	-	-	-	-	5,782	-
P11934	FITNESS EQUIPMENT - RIVERWALK	4,623	-	-	-	-	-	4,623	-
P11411	TARPOON BEND PARK	1,577	-	-	-	-	-	1,577	-
FY 20150257	WELLNESS CENTER	-	-	-	-	-	-	-	5,000,000
FY 20170490	SOCCER LACROSSE COMPLEX ADDITION	-	-	-	-	-	-	-	900,000
FY 20170493	MILLS POND PARK BASKETBALL COURTS	-	-	-	-	-	-	-	325,000
FY20080068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	-	-	-	-	497,250
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	-	-	558,000
Park Impact Fees Fund (350) Total		6,627,756	-	-	-	-	-	6,627,756	7,280,250
Sanitation Fund (409)									
P10894	LINCOLN PARK REMEDIATION	7,164	-	-	-	-	-	7,164	-
P12168	FACILITY ASSESSMENT - TRASH TRANSFER STATION	50,000	-	-	-	-	-	50,000	181,569
FY 20160425	HOUSEHOLD HAZARDOUS WASTE AND RECYCLING FACILITY	-	-	-	-	-	-	-	569,300
Sanitation Fund (409) Total		57,164	-	-	-	-	-	57,164	750,869
Central Region/Wastewater Fund (451)									
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	-	-	-	-	-	99,961	-
P12132	RICE/NESHAP UPGRADE TO GENERATORS	100,000	-	-	-	-	-	100,000	-
P12174	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	109,848	-	-	-	-	-	109,848	-
P12107	SLUDGE WEIGHING SCALES	155,798	-	-	-	-	-	155,798	-
P12173	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION	162,661	-	-	-	-	-	162,661	-
P12169	GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM	175,551	-	-	-	-	-	175,551	-
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	-	-	-	-	-	217,537	-
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	289,299	-	-	-	-	-	289,299	-
P12170	GEORGE T. LOHMEYER CONCRETE RESTORATION	299,635	-	-	-	-	-	299,635	-
P12114	ELECTRICAL/ SCADA EVALUATION	379,937	-	-	-	-	-	379,937	-
P12106	GTL DRAINAGE SYSTEM	533,152	-	-	-	-	-	533,152	-
P11876	GTL GRIT CHAMBER REHAB: PRELIM DESIGN	684,017	-	-	-	-	-	684,017	-
P11710	GTL EMERGENCY GENERATOR CONNECTION	3,920,300	-	-	-	-	-	3,920,300	-
P11781	CRYOGENIC PLANT	5,138,117	-	-	-	-	-	5,138,117	-
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	7,129,250	-	-	-	-	-	7,129,250	8,367,600
P00401	REGIONAL RENEWAL & REPLACEMENT	577,085	(195,065)	1,725,436	-	-	-	12,220,360	-
P12172	G T LOHMEYER WWTP ELECTRICAL MAINTENANCE	200,527	-	-	-	-	-	200,527	50,000
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	1,073,637	1,250,000	-	-	-	-	2,323,637	1,911,421

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P11917	ELECTRICAL UPGRADES	502,366	2,000,000	915,000	-	-	-	3,417,366	-
FY 20150274	CLARIFIER PIPE REPLACEMENT	-	1,236,270	1,236,270	1,236,270	1,236,270	1,236,270	6,181,350	-
P12175	GEORGE T. LOHMEYER WWTP BELT PRESSES	-	855,162	855,162	-	-	-	1,710,324	-
FY 20170513	REPLACEMENT OF THE FREIGHT ELEVATOR AT THE GEORGE	-	-	-	-	-	-	-	800,000
FY 20150290	GEORGE T. LOHMEYER (GTL) INTERIOR PAINTING	-	475,091	475,091	475,091	-	-	1,425,273	-
FY 20150282	REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING	-	467,896	467,896	-	-	-	467,896	-
FY 20150270	CRYOGENIC COMPRESSOR (MACS)	-	356,317	356,317	-	-	-	1,068,951	-
FY 20150284	GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING	-	271,380	-	-	-	271,380	542,760	-
FY 20150280	REGIONAL RE-PUMP SCADA	-	267,370	-	-	-	-	267,370	-
FY 20150281	REGIONAL RE-PUMP ELECTRONIC MAINTENANCE	-	233,948	-	-	-	-	233,948	-
FY 20150279	REGIONAL RE-PUMP HOISTING EQUIPMENT FOR PUMPS B&E	-	196,588	-	-	-	-	196,588	-
P12190	STORMWATER ASSET MANAGEMENT SYSTEM	-	-	-	-	-	-	-	100,000
FY 20150289	GEORGE T. LOHMEYER (GTL) CHLORINE SYSTEM	-	-	982,947	-	-	-	982,947	-
FY 20150288	GEORGE T. LOHMEYER (GTL) SLUDGE SCREW CONVEYOR	-	-	812,404	-	-	-	812,404	-
FY 20150286	REACTOR BASIN CONCRETE/CORROSION REPAIR	-	-	669,879	-	-	-	669,879	-
FY 20150285	GTL PRE-TREATMENT CHANNEL STOP GATES	-	-	534,476	-	-	-	534,476	-
FY 20150283	GTL EFFLUENT PUMPS REPLACEMENT	-	-	300,000	1,455,258	-	-	1,755,258	-
FY 20150291	REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE	-	-	570,108	-	-	-	570,108	-
FY 20150294	GTL ODOR CONTROL DEWATERING BLDG	-	-	285,054	-	-	-	285,054	-
FY 20160455	G.T. LOHMEYER WWTP BELT PRESS SLUDGE FEED PUMP	-	-	85,516	142,527	-	-	228,043	-
FY 20160422	CLARIFIER EFFLUENT PROCESS PIPING	-	-	-	1,236,270	-	-	1,236,270	-
FY 20150293	GEORGE T. LOHMEYER (GTL) MECHANICAL INTEGRITY	-	-	617,889	-	-	-	617,889	-
FY 20150292	GEORGE T. LOHMEYER (GTL) CHLORINE SCRUBBER	-	-	370,570	-	-	-	370,570	-
FY 20170520	GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECANTING V	-	-	-	-	-	273,652	273,652	-
FY 20170524	GTL ELECTRICAL MAINTENANCE AND TESTING (ARGFLASH)	-	-	-	-	-	203,535	203,535	-
FY 20170525	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	-	-	-	-	-	109,848	109,848	-
FY 20170521	GEORGE T. LOHMEYER INJECTION WELL BACKFLUSH PUMP	-	-	-	-	-	71,263	71,263	-
FY 20170517	GEORGE T. LOHMEYER (GTL) GRIT PUMPS REPLACEMENT	-	-	-	-	-	57,011	57,011	-
FY 20170518	GEORGE T. LOHMEYER (GTL) SLUDGE TRANSFER PUMPS	-	-	-	-	-	38,447	38,447	-
FY 20170519	GEORGE T. LOHMEYER (GTL) PT SEAL WATER SYSTEM	-	-	-	-	-	34,327	34,327	-
Central Region/Wastewater Fund (451) Total		21,748,678	7,414,957	7,356,286	7,234,520	7,448,064	7,299,889	58,502,394	11,229,021
Water/Sewer Master Plan Fund (454)									
P12211	WAVE STREETCAR WATER & SEWER RELOCATION	5,635,343	-	-	-	-	-	5,635,343	-
P12196	RELOCATE 16" DIP WTR MN AT E LAS	4,423,181	-	-	-	-	-	4,423,181	-
P11766	PUMP STATION D-37 REHAB	1,306,368	-	-	-	-	-	1,306,368	-
P11565	CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB	969,838	-	-	-	-	4,526,088	5,495,926	4,526,088
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	868,304	-	-	-	-	-	868,304	3,040,508
P11247	DISTRIBUTION & COLLECTION R&R	763,892	-	-	-	-	-	763,892	-
P12055	BASIN A-18 SANITARY SEWER COLLECTION SYSTEM	603,041	-	-	-	-	4,327,601	4,930,642	4,327,601
P12110	SW 9 STREET RIVERSIDE SANITARY SEWER	537,460	-	-	-	-	-	537,460	-
P12197	FIVEASH HYDROTREATERS 3 & 4 INFL	535,502	-	-	-	-	-	535,502	-
P12202	LIFT STATION D-11 FLOW ANALYSIS & REDESIGN	498,328	-	-	-	-	-	498,328	-
P12038	FILTER REHABILITATION AT FIVEASH	437,395	-	-	-	-	-	437,395	-
P12050	FDOT BROWARD BLVD BRIDGE REPLACEMENT - 30"	426,153	-	-	-	-	-	426,153	-
P12132	RICE/NESHAP UPGRADE TO GENERATORS	400,000	-	-	-	-	-	400,000	-
P11685	WATER MONITORING SYSTEM (SCADA)	398,070	-	-	-	-	-	398,070	-
P11586	C12 & 13 INTERCONNECT - BRW CITY INTRCL	360,000	-	-	-	-	-	360,000	-
P12203	441 NW 7TH AVENUE SEWER EXTENSION	347,046	-	-	-	-	-	347,046	-
P11877	FLCC REMEDIATION ACTION PLAN	307,501	-	-	-	-	-	307,501	-
P11859	ANNUAL WATER SERVICE REPLACEMENT 2012-13	245,373	-	-	-	-	-	245,373	-
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	233,841	-	-	-	-	-	233,841	3,201,201
P11246	WATER TREATMENT PLANT REPAIRS	198,050	-	-	-	-	-	198,050	-
P11932	AERATION BASIN REHAB AT FIVEASH WTP	174,258	-	-	-	-	-	174,258	-
P12179	TANBARK LANE SMALL WATER MAIN REPLACEMENT	150,962	-	-	-	-	-	150,962	-
P12156	NE 57TH ST SMALL WATER MAIN IMP	129,945	-	-	-	-	-	129,945	-
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	116,375	-	-	-	-	-	116,375	-

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Project #	Project Title	Unspent balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
P12101	NW 2ND AVE PUMP STATION APPEARANCE MOD	99,698	-	-	-	-	-	99,698	-
P12001	SEWER BASIN D-40 REHAB	98,474	-	-	-	-	-	98,474	-
P12075	10 IN SEWER MN TARPON RIV AT ANDREWS AV	59,058	-	-	-	-	-	59,058	-
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	57,116	-	-	-	-	-	57,116	-
P11770	SE 17 ST LARGE WATER MAIN REPLACEMENT	55,662	-	-	-	-	-	55,662	-
P11858	COMPREHENSIVE UTIL STRATEGIC MASTER PLAN	46,287	-	-	-	-	-	46,287	-
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENT	34,983	-	-	-	-	-	34,983	-
P11893	VIBRATION & NOISE ASMT/ REMEDY PUMP B-14	21,593	-	-	-	-	148,000	169,593	-
P12100	PEELE-DIXIE WTP INJECTION WELL MIT	15,495	-	-	-	-	-	15,495	-
P11248	UTILITIES IT SPECIAL PROJECTS/REPLACEMENT	2,238	-	-	-	-	-	2,238	-
P11719	SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES	94,382	170,100	-	-	-	-	264,482	-
P12182	LAKE ESTATES SMALL WATER MAINS	2,292,354	2,292,354	-	-	-	-	4,833,894	-
P12133	PUMP STN A-13 REDIRECTION E OF F	2,096,998	276,470	-	-	-	-	2,373,468	-
P12124	CENTRAL BEACH ALLIANCE PUMP STATION REPLACE	1,650,215	470,257	-	-	-	-	2,120,472	-
P11887	NW SECOND AVENUE TANK RESTORATION	1,576,284	573,709	-	-	-	-	2,149,993	-
P10850	VICTORIA PARK A - NORTH SMALL WATER MAIN	1,205,177	3,000,651	-	-	-	-	4,205,828	-
P12177	EAST LAS OLAS 12 FORCE MAIN REPLACEMENT	1,146,253	224,802	-	-	-	-	1,371,055	-
P10851	LAKE RIDGE SUNRISE BLDV SMALL WATER MAIN IMPR	1,033,628	82,358	-	-	-	-	1,115,986	-
P12181	WATER TREATMENT PLANT FACILITIES CONCRETE REST	291,700	294,000	-	-	-	-	585,700	-
P12049	FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS	931,728	-	-	-	-	370,448	1,302,176	370,448
P11879	PUMP STATION B-10 REHABILITATION	912,587	556,436	-	-	-	-	1,469,023	-
P11864	BERMUDA RIVERA SEWER BASIN B-2 REHAB	872,156	-	-	-	-	-	1,992,913	1,120,757
P11865	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	869,735	-	-	-	-	-	869,735	-
P11566	RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	797,229	-	-	-	-	2,680,687	3,477,916	2,680,687
P11880	PUMP STATION A-12 REHABILITATION	718,087	365,750	-	-	-	-	1,083,837	-
P11080	PORT CONDO LARGE WATER MAIN IMPROVEMENTS	678,120	36,500	-	-	-	-	714,620	-
P11901	VICTORIA PARK B- SOUTH SMALL WATER MAINS IMPR	545,137	-	-	-	-	-	5,037,783	-
P11881	PUMP STATION D-45 REPLACEMENT	504,211	20,718	-	-	-	2,246,323	524,929	-
P12109	SW 8TH STREET (SW 3RD AVE AND SW 4TH AVE) SANITARY SEWER IMPROVEMENTS	494,765	36,000	-	-	-	-	530,765	-
P11882	PUMP STATION B-22 REPLACEMENT	423,189	-	-	-	-	317,765	740,954	-
P12111	ANNUAL ASPHALT RESURFACING/SMALL WATER MAIN RESURFACING	376,226	-	-	-	375,000	375,000	1,876,226	375,000
P12051	CONTRACT FOR SUPERVISORY CONTROL AND DATA ACQ	350,000	-	200,000	100,000	200,000	-	850,000	-
P11905	UTILITIES RESTORATION	276,481	-	192,000	192,000	192,000	-	852,481	192,000
P12184	DAVIE BLDV. 18 WATER MAIN ABANDONMENT I-95 TO SW 9 AVE	262,184	225,500	-	-	-	457,750	945,434	-
P12178	UTILITIES STORAGE BUILDING (STEEL PREFAB)	250,000	-	-	-	-	-	250,000	97,500
P12185	DAVIE BLDV. 18 WATER MAIN ABANDONMENT TO ANDREWS AVE	225,500	-	(225,500)	-	-	-	-	225,500
P11991	DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB	1,176,034	3,790,184	-	-	-	-	4,966,218	-
P11889	DEMOLITION & ABANDONMENT OF PUMP STATIONS	174,977	43,471	-	-	-	-	218,448	-
P12180	CROSSANT PARK SMALL WATER MAINS	443,490	2,521,000	1,000,000	-	-	-	3,964,490	-
P11571	OAKLAND PARK BEACH AREA WATER MAIN	38,856	-	-	-	-	-	38,856	1,600,000
P11589	FIVEASH DISINFECTION/ RELIABILITY UPGRADES	15,965,479	678,713	6,602,556	4,250,221	2,822,223	-	30,319,192	-
P11856	PEELE DIXIE WTP RENEWAL & REPLACEMENT	-	200,000	1,300,000	-	-	-	1,500,000	-
P12190	STORMWATER ASSET MANAGEMENT SYSTEM	-	125,000	-	-	-	-	125,000	-
FY 20170532	PUBLIC WORKS ADMINISTRATION BUILDING AIR CONDITION	-	120,750	-	-	-	-	120,750	-
P11163	SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29	-	2,148,577	-	-	-	-	2,148,577	2,400,000
FY 20150170	THE LANDINGS OFF BAYVIEW DRIVE SMALL WATER MN	-	1,527,500	-	-	-	-	1,527,500	-
FY 20150214	LAS OLAS ISLES BASIN D37 REHABILITATION	-	1,500,000	-	1,000,000	500,000	-	3,000,000	1,000,000
FY 20150217	IMPERIAL POINT SEWER BASIN B10 REHABILITATION	-	1,009,860	1,009,860	1,000,000	1,000,000	-	3,009,860	2,000,000
P11594	FIVEASH CHEMICAL SYSTEM IMPROVEMENTS	-	1,000,000	1,000,000	3,000,000	-	-	4,000,000	-
FY 20150204	DURRS SEWER BASIN A-23 LATERALS	-	989,389	989,389	-	-	-	1,978,778	1,407,012
FY 20160430	BAYSHORE DRIVE FORCE MAIN INTRACOASTAL CROSS	-	900,000	900,000	-	-	-	900,000	-
FY 20150202	RIVER OAKS SEWER BASIN A-12 LATERALS	-	558,103	558,103	799,350	450,000	-	1,807,453	1,498,243
FY 20160429	SOUTH MIDDLE RIVER FORCE MAIN RIVER CROSSING	-	550,000	-	-	-	-	550,000	-
FY 20150211	TARPON RIVER SEWER BASIN A-11 REHABILITATION	-	-	-	1,000,000	750,000	-	1,750,000	1,250,000
FY 20150183	CORAL SHORES SMALL WATER MAIN IMPROVEMENTS	-	-	-	766,000	766,000	-	1,532,000	-
FY 20150213	HARBOR BEACH SEWER BASIN D34 REHAB	-	-	-	725,000	1,250,000	-	1,975,000	250,000

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FY 20150222	A-27 SEWER SYSTEM REHAB MIDDLE RIVER TERRACE	-	-	-	725,000	1,250,000	-	1,975,000	250,000
FY 20150188	CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS	-	-	-	550,000	-	-	550,000	297,332
FY 20150186	BERMUDA RIVIERA SMALL WATER MAIN IMPROV	-	-	-	500,000	1,264,666	-	1,764,666	2,029,332
FY 20150182	POINSETTIA DRIVE SMALL WATER MAIN IMPROV	-	-	-	500,000	1,236,667	-	1,736,667	1,714,666
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROV	-	-	-	-	1,951,700	-	1,951,700	-
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROV	-	-	-	-	541,000	-	541,000	-
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	-	331,000	-	331,000	-
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIX	-	-	-	-	90,000	-	90,000	-
FY 20150227	COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE	-	-	-	-	-	3,470,000	3,470,000	-
FY 20150219	ADVANCED METERING INFRASTRUCTURE	-	-	-	-	-	-	-	22,900,000
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPL	-	-	-	-	-	-	-	7,300,000
FY 20150218	CORAL RIDGE COUNTRY CLUB ESTATES BASIN B11	-	-	-	-	-	-	-	3,500,000
FY 20150212	VICTORIA PARK BASIN A-17 PUMP STATION REHAB	-	-	-	-	-	-	-	3,000,000
FY 20150216	CORAL RIDGE BASIN B4 REHABILITATION MAINS	-	-	-	-	-	-	-	3,000,000
FY 20150215	DOLPHIN ISLES SEWER BASIN B14 REHABILITATION	-	-	-	-	-	-	-	2,000,000
FY20130220	DILLARD PARK SEWER BASIN A-1 REHAB	-	-	-	-	-	-	-	2,000,000
P10814	CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS	-	-	-	-	-	-	-	2,000,000
FY 20150181	LAUDERHILL SMALL WATER MAINS	-	-	-	-	-	-	-	1,958,000
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	500,000	1,107,333	-	1,607,333	1,714,666
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	1,662,332	-	1,662,332	831,166
FY 20170497	ABANDON WELLS AT FORT LAUDERDALE EXECUTIVE AIRPORT	-	-	-	-	-	-	-	400,000
FY 20150175	TWIN LAKES NORTHWEST WATER MAIN	-	-	-	-	-	-	-	50,000
FY 20150176	SW 28 STREET SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MN	-	-	-	-	-	-	-	50,000
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATER MAIN IMP	-	-	-	-	-	-	-	50,000
Water/Sewer Master Plan Fund (454) Total		59,479,178	16,104,723	19,627,485	16,971,960	19,986,244	20,040,419	152,210,009	94,099,266
Parking Fund (461)									
P10709	CITY PARK GARAGE PHASE III MALL REHAB	2,777,789	-	-	-	-	-	2,777,789	-
P111993	MOBILE ENFRCMNT FOR CITY WIDE PRKG ENHMNT	1,718,000	-	-	-	-	-	1,718,000	-
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	1,238,068	-	-	-	-	-	1,238,068	-
P111921	SUSTAINABLE PARKING LOT IMPROVMENTS	877,382	850,000	-	-	-	-	1,727,382	-
P111992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	474,236	-	-	-	-	-	474,236	-
P111595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	435,550	-	-	-	-	-	435,550	-
P11658	CITY HALL GARAGE LIGHTING REHAB	357,500	-	-	-	-	-	357,500	-
P11779	BAHIA MAR BRIDGE REHAB	330,759	-	-	-	-	-	330,759	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	300,000	-	-	-	-	-	300,000	-
P10648	NEW AQUATICS CENTER/PARKING GARAGE	259,995	-	-	-	-	-	259,995	-
P12183	PARKING ADMINISTRATION AND CITY PARK GARAGE REP	222,449	227,623	734,451	241,485	248,729	-	1,674,737	-
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	167,354	-	-	-	-	-	167,354	-
P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	111,250	-	-	-	-	-	111,250	-
P11657	BARRIER ISLAND PARKING GARAGE	100,000	-	-	-	-	-	100,000	-
P11870	ANNUAL CONTRACT - ADA MODS & GENERAL IMP	46,357	-	-	-	-	-	46,357	-
P12053	PARKING ADMIN BLDG ELECTRICAL UPGRADES	36,820	-	-	-	-	-	36,820	-
Parking Fund (461) Total		9,453,509	1,077,623	734,451	241,485	248,729	-	11,755,797	-
Parking Revenue Bond Fund (462)									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	6,491,706	(6,491,706)	-	-	-	-	-	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	-	7,000,000	-	-	-	-	7,000,000	-
Parking Revenue Bond Fund (462) Total		6,491,706	508,294	-	-	-	-	7,000,000	-
Airport Fund (468)									
P12187	TAXIWAY INTERSECTION IMPROVEMENTS	1,235,268	-	-	-	-	-	1,235,268	-
P11997	AIRFIELD LIGHTING REHABILITATION	929,748	-	-	-	-	-	929,748	-
P11861	TAXIWAY SIERRA PAVEMENT REHABILITATION	900,304	-	-	-	-	-	900,304	-
P11723	FUHRER HELISTOP W STAIRCASE REPLACEMENT	654,129	-	-	-	-	-	654,129	-
P12104	WESTERN PERIMETER ROAD	584,860	34,860	-	-	-	-	619,720	-
P11863	EXECUTIVE AIRPORT EAST PERIMETER LOOP RD	569,227	-	-	-	-	-	569,227	-

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P12070	MASTER PLAN UPDATE	556,323	-	-	-	-	-	556,323	-
P11995	EXEC AIRPORT PEDESTRIAN/ BIKE PATH	498,920	-	-	-	-	-	498,920	-
P11998	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	491,084	-	-	-	-	-	491,084	-
P11862	ADMINISTRATION BUILDING RENOVATION -LEED	481,550	-	-	-	-	-	481,550	-
P11242	DESIGN & CONSTRUCT CUSTOMS BLDG APRON	332,414	-	-	-	-	-	332,414	-
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	199,340	-	-	-	-	-	199,340	-
P12188	FXE ADMINISTRATION BUILDING RENOVATION	254,611	200,000	-	-	-	-	454,611	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	185,290	205,141	60,141	-	-	-	450,572	-
P11916	SUSTAINABILITY MASTER PLAN	166,921	-	-	-	-	-	166,921	-
P11909	EXEC AIRPT LIGHTING CNTRL PNL FOR TOWER	91,439	-	-	-	-	-	91,439	-
P11747	DESIGN & CONSTRUCT T/W EXTENSION	50,000	-	359,600	-	-	-	409,600	-
P12135	DRAINAGE IMPROVEMENTS	37,017	-	-	-	-	-	37,017	-
P11911	EXECUTIVE AIRPORT SECURITY IMPROVEMENTS	2,925	-	-	-	-	-	2,925	-
FY20130186	SOUTH PERIMETER LOOP ROAD	500,000	500,000	-	-	-	-	500,000	-
FY 20170531	FXE DOWNTOWN/HELISTOP ELEVATOR REPLACEMENT	100,000	100,000	-	-	-	-	100,000	-
FY20110013	RELOCATION OF T/W GOLF	50,000	50,000	511,320	61,320	-	-	622,640	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	15,000	15,000	214,375	79,625	-	-	309,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	10,000	110,025	42,525	-	162,550	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	73,000	311,800	311,800	-	696,600	-
FY 20160358	RUNWAY 27 AND 13- 31 BYPASS TAXIWAYS	-	-	-	221,250	221,250	-	442,500	-
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	110,678	110,678	-	221,356	-
Airport Fund (468) Total		8,221,370	1,105,001	795,836	683,570	686,253	311,800	11,803,830	-
Stormwater Fund (470)									
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	1,879,436	28,448	-	-	-	-	1,907,884	-
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	890,000	2,140,000	-	-	-	-	3,030,000	-
P11869	CITYWIDE STORMWATER MODEL	825,498	115,000	50,000	50,000	50,000	-	1,090,498	-
P12120	L OLAS, VEN ISL, R VISTA STWTR & TDL CNT	767,674	-	-	-	-	-	767,674	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV	762,144	16,806	-	-	-	-	778,950	-
P11843	PROGRESS AREA STORMWATER IMPROVEMENTS	663,339	17,200	-	-	-	-	680,539	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV	658,297	350,000	-	-	-	-	1,008,297	-
P11844	DURIS AREA STORMWATER IMPROVEMENTS	529,207	10,599	-	-	-	-	539,806	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROV	527,443	15,694	-	-	-	-	543,137	-
P12065	777 BAYSHORE DR STORMWATER IMPROVEMENTS	512,046	-	-	-	-	-	512,046	-
P12118	SURVEY FOR CITYWIDE STORMWATER MODEL	494,388	100,000	-	-	-	-	594,388	-
P12036	3605 SW 13TH COURT STORMWATER IMPROV	314,111	-	-	-	-	-	314,111	-
P12019	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	300,413	-	-	-	-	-	300,413	-
P12084	NE 13TH STREET COMPLETE STREETS PROJECT	300,090	140,000	-	-	-	-	440,090	-
P12191	DRAINAGE CANAL SURVEYING AND ASSESSMENT	288,708	14,016	14,016	14,016	14,016	-	344,772	-
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	247,209	-	-	-	-	-	247,209	-
P12063	3301 NE 16 ST STORMWATER IMPROVEMENTS	241,953	-	-	-	-	-	241,953	-
P12190	STORMWATER ASSET MANAGEMENT	198,832	75,000	-	-	-	-	273,832	-
P12064	915 NE 3RD AVE STORMWATER IMPROVEMENTS	159,593	537,080	-	-	-	-	696,673	-
P12032	2771 NE 15TH ST STORMWATER IMPROVEMENTS	150,000	-	-	-	-	-	150,000	-
P12083	LAUDERDALE ISLES CANAL DREDGING	112,076	-	-	-	-	-	112,076	-
P12030	SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORM	110,686	391,000	-	-	-	-	501,686	-
P11419	RIVEROAKS STORMWATER PARK	89,750	550,000	-	-	-	-	639,750	-
P12035	1000 NE 17TH WAY STRMWTR IMPROVEMENTS	87,499	-	-	-	-	-	87,499	-
P11780	ANNUAL STORM DRAINAGE CONTRACT 2012/13	56,363	-	-	-	-	-	56,363	-
P12192	NE 25TH STREET BEACH EROSION IMPROVEMENTS	42,640	53,500	-	-	-	-	96,140	-
P12112	DEL MAR STORMWATER IMPROVEMENTS	40,383	-	-	-	-	-	40,383	-
P12026	2100 SE 18TH ST STRMWTR IMPROVMENTS	34,540	-	-	-	-	-	34,540	-
P11938	NE 2ND STREET IMPROVEMENTS	4,977	-	-	-	-	-	4,977	-
P11907	2014 ANNUAL CANAL DREDGING	2,801	-	-	-	-	-	2,801	-
P12033	205 SW 21ST STREET STORMWATER IMPROVEMENTS	563,239	-	-	-	-	-	563,239	-
P12027	3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS	339,925	-	-	-	-	-	339,925	-
P12025	1436 PONCE DE LEON DR STORMWATER IMPROV	-	339,585	-	-	-	-	339,585	-

City of Fort Lauderdale
Proposed FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
FY 20160391	DRAINAGE CANAL DREDGING	-	281,101	33,752	569,014	518,522	-	1,402,389	-
P12022	700-1000 WEST LAS OLAS BOULEVARD STORMWATER	-	272,043	-	-	-	-	272,043	-
P12042	SW 27 TERRACE AND RIVERLAND ROAD STORMWATER	-	173,361	-	-	-	-	173,361	-
P12031	500 BLOCK SW 9TH TERRACE STORMWATER IMPROV	-	-	934,350	-	-	-	934,350	-
P12024	1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS	-	-	429,340	-	-	-	429,340	-
P12043	2449 BIMINI LANE STORMWATER IMPROVEMENTS	-	-	176,761	-	-	-	176,761	-
P12044	2505 RIVERLAND TERRACE STORMWATER IMPROV	-	-	173,360	-	-	-	173,360	-
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	-	-	643,174	-	-	-	643,174	-
P12023	800-850 SW 21ST TERRACE STORMWATER IMPROV	-	-	551,292	-	-	-	551,292	-
P12028	4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS	-	-	367,526	-	-	-	367,526	-
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	-	-	826,935	-	-	-	826,935	-
FY 20170505	CORDOVA ROAD STORMWATER IMPROVEMENTS	-	-	-	-	-	303,000	303,000	-
FY 20170506	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	-	-	-	-	-	303,000	303,000	-
FY 20170492	1801 NE 45TH STREET	-	-	-	-	-	303,000	303,000	-
FY 20170510	SW 15 AVE - SW 20 STREET	-	-	-	-	-	303,000	303,000	-
FY 20170512	32-101 S. GORDON ROAD	-	-	-	-	-	303,000	303,000	-
FY 20170509	1261 SW 29TH AVENUE	-	-	-	-	-	303,000	303,000	-
FY 20170511	3032 NE 20 COURT	-	-	-	-	-	76,500	76,500	-
Stormwater Fund (470) Total		11,292,096	6,523,597	1,811,579	3,021,957	582,538	1,971,000	25,202,767	-
Proposed Stormwater Revenue Bond Fund (471)									
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	-	-	-	36,400,000	-	-	36,400,000	-
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	-	-	-	34,840,000	-	-	34,840,000	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	-	-	-	24,440,000	-	-	24,440,000	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV	-	-	-	16,120,000	-	-	16,120,000	-
P11844	DURBS AREA STORMWATER IMPROVEMENTS	-	-	-	15,600,000	-	-	15,600,000	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROV	-	-	-	14,040,000	-	-	14,040,000	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV	-	-	-	6,760,000	-	-	6,760,000	-
Proposed Stormwater Revenue Bond Fund (471) Total		-	-	-	148,200,000	-	-	148,200,000	-
Central Services Operations Fund (581)									
P11937	ERP (ENTERPRISE RESOURCE PLANNING)	5,270,923	-	-	-	-	-	5,270,923	-
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTEM	550,000	-	-	-	-	-	550,000	-
P12123	EOC DATA ROOM AT FIRE STATION 53	175,851	-	-	-	-	-	175,851	-
P12207	CITY HALL DATA CENTER A/C & FIRE SUPPRESS	116,642	-	-	-	-	-	116,642	-
P12193	INLINE COOLING SYSTEM FOR POLICE DATA CENTER	106,000	-	-	-	-	-	106,000	-
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	72,097	-	-	-	-	-	72,097	-
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	40,194	-	-	-	-	-	40,194	-
P11922	KRONOS UPGRADE	26,048	-	-	-	-	-	26,048	-
Central Services Operations Fund (581) Total		6,357,755	-	-	-	-	-	6,357,755	-
Vehicle Rental Operations Fund (583)									
P12103	ENVIRONMENTAL AND SUSTAINABILITY MANAGEMENT	222,468	-	-	-	-	-	222,468	501,045
FY 20170499	TRUCK WASH	-	-	-	-	-	-	-	475,000
FY 20170495	CENTRAL FUEL STATION RENOVATIONS & IMPROVEMENTS	-	-	-	-	-	-	-	190,000
Vehicle Rental Operations Fund (583) Total		222,468	-	-	-	-	-	222,468	1,166,045
Cemetery Perpetual Care Fund (627)									
P12102	LAUDERDALE MEMRL GARDENS PERIMETER FENCE	350,000	-	-	-	-	-	350,000	-
Cemetery Perpetual Care Fund (627) Total		350,000	-	-	-	-	-	350,000	-
Arts and Science District Garage Fund (643)									
P11661	ARTS & SCIENCE GARAGE LIGHTING	257,400	-	-	-	-	-	257,400	-
Arts and Science District Garage Fund (643) Total		257,400	-	-	-	-	-	257,400	-
Florida Department of Transportation (FDOT) Fund (778)									
P12104	WESTERN PERIMETER ROAD	-	1,200,000	-	-	-	-	1,200,000	-
P12188	FYE ADMINISTRATION BUILDING RENOVATION	-	800,000	-	-	-	-	800,000	-
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	-	400,000	-	-	-	-	400,000	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	145,000	-	-	-	-	145,000	-
FY20110013	RELOCATION OF T/W GOLF	-	200,000	-	1,800,000	-	-	2,000,000	-

City of Fort Lauderdale
Proposed FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent balance as of June 1, 2016	FY 2017*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DEL	-	-	15,000	134,750	-	-	149,750	-
P111747	DESIGN & CONSTRUCT T/W EXTENSION	-	-	-	200,000	1,080,000	-	1,280,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	10,000	67,500	-	77,500	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	-	292,000	946,200	1,238,200	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	-	-	-	885,000	885,000	-
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	-	-	52,070	52,070	-
Florida Department of Transportation (FDOT) Fund (778) Total		-	2,545,000	360,000	2,144,750	1,439,500	1,883,270	8,372,520	-
Federal Aviation (FAA) Grant Fund (779)		-	-	-	-	-	-	-	-
P111999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	2,610,000	2,610,000	-	-	-	5,220,000	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	270,000	2,425,500	-	-	2,695,500	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	180,000	1,215,000	-	1,395,000	-
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	-	-	937,260	937,260	-
Federal Aviation (FAA) Grant Fund (779) Total		-	2,610,000	2,880,000	2,605,500	1,215,000	937,260	10,247,760	-
GRAND TOTAL		174,029,047	56,813,664	45,320,059	193,529,575	41,812,640	41,891,908	553,396,893	301,670,980

*Grant funds will not be appropriated until each grant contract is executed and proposed bond funds will not be appropriated until they are approved.

**includes unspent balance remaining in projects as of June 1, 2016

Capital Project Applications



CITY OF FORT LAUDERDALE

Community Investment Plan

Capital Project Applications by Funding Source

This section provides project details for each of the projects that are included in the FY 2017 – FY 2021 Community Investment Plan. The projects are organized by funding source. Below is a brief description of each funding source used to fund capital projects in the Community Investment Plan.

Fund Descriptions

Community Development Block Grant (CDBG) Fund (108)

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

Grants Fund (129)

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

Building Permit Fund (140)

Building Permit Funds are funds that derive from building permit fees. 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.

Park Impact Fees Fund (350)

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

Sanitation Fund (409)

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

Central Region/Wastewater Fund (451)

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

Water and Sewer Master Plan Fund (454)

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

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

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

Airport Fund (468)

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

Stormwater & Stormwater Revenue Bond Funds (470, 471)

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

Central Services Operations Fund (581)

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

Vehicle Rental Operations Fund (583)

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

FAA & FDOT 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.



CITY OF FORT LAUDERDALE

Community Development Block Grant (CDBG) (Fund 108)



CITY OF FORT LAUDERDALE

Community Investment Plan



2012 NCIP GOLDEN HEIGHTS PAVERS AT THE ENTRANCES

PROJECT#: 11799

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 108 CDBG - Com. Dev. Block Grant
District: I II III IV
Address: NW 16 Street and 27 Avenue Golden Hts.
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the installation of pavers at the entrances to the Golden Heights community at the following streets:

- 1 - NW 16 Street & NW 27 Avenue
- 2 - NW 16 Court & NW 27 Avenue
- 3 - NW 16 Street & NW 23 Street

Justification: This project was selected as part of the 2012 NCIP competitive process.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599		\$35,000						\$35,000
Total Fund 108:			\$35,000						\$35,000
GRAND TOTAL:			\$35,000						\$35,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Funding represents the City's contribution towards the project.

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: 3

Design / Permitting: 3

Bidding / Award: 0

Construction / Closeout: 4



2014 NCIP GOLDEN HEIGHTS SPEED HUMPS

PROJECT#: 11959

Project Mgr: Hal G. Barnes
Department: City Manager
Address: NW 16 Street and 16 Court in Golden Hts
Fund: 108 CDBG - Com. Dev. Block Grant
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33311

Description: This project is to install traffic calming measures on NW 16 Street and NW 16 Court.

Justification: This project was selected as part of the 2014 NCIP competitive process.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
108			\$16,000						\$16,000
Total Fund 108:			\$16,000						\$16,000
GRAND TOTAL:			\$16,000						\$16,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Funding represents Community Development Block Grant (CDBG) contribution towards the project.

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



2014 NCIP LAUDERDALE MANORS DECORATIVE STREET SIGN

PROJECT#: 11963

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 108 CDBG - Com. Dev. Block Grant
District: I II III IV
Address: Lauderdale Manors Community
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to install decorative street sign posts in various locations within the Lauderdale Manors neighborhood.

Justification: This project was selected as part of the 2014 NCIP competitive process.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
108			\$35,000						\$35,000
Total Fund 108:			\$35,000						\$35,000
GRAND TOTAL:			\$35,000						\$35,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Funding represents Community Development Block Grant (CDBG) contribution towards the project.

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 4



2014 NCIP LAUDERDALE MANORS TRAFFIC CALMING NW 15

PROJECT#: 11802

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

Description: This project is to install brick paver crosswalk and traffic calming measures in the Lauderdale Manors community.

Justification: This project was selected as part of the 2012 NCIP competitive process.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599		\$35,000						\$35,000
Total Fund 108:			\$35,000						\$35,000
GRAND TOTAL:			\$35,000						\$35,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Funding represents Community Development Block Grant (CDBG) contribution towards the project.

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 4



2014 NCIP ROCK ISLAND DECORATIVE STREET SIGN POSTS

PROJECT#: 11801

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

Description: This project is to install decorative street sign posts in various locations within the Rock Island neighborhood.

Justification: This project was selected as part of the 2012 NCIP competitive process.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599		\$35,000						\$35,000
Total Fund 108:			\$35,000						\$35,000
GRAND TOTAL:			\$35,000						\$35,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Funding represents Community Development Block Grant (CDBG) contribution towards the project.

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 4



ADA SIDEWALK INSTALLATION & REPLACEMENT

PROJECT#: FY 20170535

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

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

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

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan
Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599		\$344,000						\$344,000
Total Fund 108:			\$344,000						\$344,000
GRAND TOTAL:			\$344,000						\$344,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

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

Strategic Connections:

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

Quarters To Perform Each Task:

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



AMERICANS WITH DISABILITIES (ADA) IMPROVEMENTS

PROJECT#: FY 20160415

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

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

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

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

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant OTHER EQUIPMENT</i>									
108	6499					\$500,000	\$500,000		\$1,000,000
Total Fund 108:						\$500,000	\$500,000		\$1,000,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599					\$2,733,855			\$2,733,855
Total Fund 331:						\$2,733,855			\$2,733,855
GRAND TOTAL:						\$3,233,855	\$500,000		\$3,733,855

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

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

Strategic Connections:

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

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

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



NCIP/BCIP PROJECT COMMUNITY MATCH

PROJECT#: FY 20150273

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

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

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

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599				\$171,000				\$171,000
Total Fund 108:					\$171,000				\$171,000
GRAND TOTAL:					\$171,000				\$171,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

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

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0



NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS

PROJECT#: FY20110063

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

Description: The limits of this project are from Sunrise Blvd to NE 13th Street. The project includes reassignment of the right-of-way for lane reduction, median, and traffic calming. This project could possibly include traffic circles and the addition of bicycle lanes. This would be necessary to be in compliance with the Lake Ridge Mobility Master Plan that is being completed with the neighborhood.

Justification: The City conducted a Safety Study, and Mobility Master Plan with the Lake Ridge Neighborhood which identified key safety issues to address and prioritized this project. This project will improve safety by adding traffic calming, bicycle facilities, and addressing the concerns from the neighbors regarding speeding, conflicts at the Publix/Walgreens area, and cut-through traffic. The project is a high priority in the Connecting the Blocks Program, and will help to implement the Fast Forward Fort Lauderdale 2035 Vision Plan. There has been 57 accidents reported over the past five years in this three-block area with the concentration of accidents being in the Publix/Walgreens area. Five pedestrians and 3 bicyclists were hit between Sunrise Blvd and NE 11th St. There has also been a recent speed study conducted that illustrated an issue with speeding within this project area.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Transportation

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599			\$500,000	\$251,000				\$751,000
<i>CDBG - Com. Dev. Block Grant INSPECTION FEES</i>									
108	6542				\$78,000				\$78,000
Total Fund 108:				\$500,000	\$329,000				\$829,000
GRAND TOTAL:				\$500,000	\$329,000				\$829,000

Comments: Additional funds have been requested based on the Lake Ridge Mobility Master Plan completion and updated cost estimates including Force Charges and additional Inspection fees to meet industry standards. Design has been requested to be expedited to FY2017.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

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

Strategic Connections:

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

Quarters To Perform Each Task:

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

Building Permit (Fund 140)



CITY OF FORT LAUDERDALE

Community Investment Plan

Objectives:

Continuously improve and innovate communication and service delivery



CITY OF FORT LAUDERDALE

General Capital Projects (Fund 331)



CITY OF FORT LAUDERDALE

Community Investment Plan



9-1-1 CALL CENTER AND DISPATCH TRANSITION

PROJECT#: FY 20170537

Project Mgr: Mike Maier **Department:** Fire-Rescue **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is for the transition of the 9-1-1 Call Center and Dispatch from Broward County to the City. Project costs may include facility build out or renovation and equipment.

Justification: The City joined the Broward County Consolidated Regional E911 Communications System in August of 2014. Due to ongoing issues with the regional system, the City is seeking to reestablish an independent E911 PSAP for the City. Before joining the County Consolidated Regional E911 Communications System, the City's 911 PSAP was located at Police Headquarters at 1300 W Broward Blvd., Fort Lauderdale, Florida and was staffed by Broward County Sheriff's Office personnel.

Source Of the Justification: North US 1 Urban Design Plan (04/01/2008, CAR 08-0165, CR-03) **Project Type:** Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$1,500,000						\$1,500,000
Total Fund 331:			\$1,500,000						\$1,500,000
GRAND TOTAL:			\$1,500,000						\$1,500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project account was established to fund the capital startup costs.

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:



AMERICANS WITH DISABILITIES (ADA) IMPROVEMENTS

PROJECT#: FY 20160415

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

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

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

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

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant OTHER EQUIPMENT</i>									
108	6499					\$500,000	\$500,000		\$1,000,000
Total Fund 108:						\$500,000	\$500,000		\$1,000,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599					\$2,733,855			\$2,733,855
Total Fund 331:						\$2,733,855			\$2,733,855
GRAND TOTAL:						\$3,233,855	\$500,000		\$3,733,855

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

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

Strategic Connections:

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

Quarters To Perform Each Task:

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



ANNIE BECK PARK IMPROVEMENTS

PROJECT#: FY20130184

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

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

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

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

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599				\$49,957				\$49,957
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598				\$9,991				\$9,991
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534				\$29,200				\$29,200
Total Fund 331:						\$89,148			\$89,148
GRAND TOTAL:						\$89,148			\$89,148

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget

Cost Estimate Justification:

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

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



BASS PARK POOL BUILDING ADDITION

PROJECT#: FY20090017

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

Description: The addition to the Bass Park pool building would include restrooms, a new office, and a new training space. The funding will be used to upgrade the controller, change the gas heating system to electric, and renovation of the facility's restroom and office. The aquatic section is approximately 5,000 square feet.

Justification: The Bass Park pool is the oldest of our community pools. The facility would provide space for the aquatics staff, and a centralized storage area for mechanical equipment and chemicals. The facility was built in 1975, so it is difficult to purchase supplies to repair this facility.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,363,200	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$236,800	\$0
Total Fund 331:								\$1,600,000	\$0
GRAND TOTAL:								\$1,600,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

Consultant fees \$120,000
Engineering Admin fees 500 hours x \$146/hr = \$73,000
Construction Admin fees 300 hours x \$146/hr = \$43,800

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



BASS PARK POOL IN-WATER RAMP TO POOL

PROJECT#: FY 20150153

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

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

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

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599				\$73,400			\$6,600	\$73,400
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598				\$8,000				\$8,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534				\$32,120				\$32,120
Total Fund 331:					\$113,520			\$6,600	\$113,520
GRAND TOTAL:					\$113,520			\$6,600	\$113,520

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

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

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT

PROJECT#: FY20140054

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

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

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

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$170,000					\$170,000
Total Fund 331:				\$170,000					\$170,000
GRAND TOTAL:				\$170,000					\$170,000

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

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

Strategic Connections:

Cylinder: Infrastructure

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

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

Quarters To Perform Each Task:

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



BILL KEITH PRESERVE BOARDWALK EXTENSION

PROJECT#: FY 20150141

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

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

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

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599				\$50,000				\$50,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598				\$8,500				\$8,500
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534				\$14,600				\$14,600
Total Fund 331:						\$73,100			\$73,100
GRAND TOTAL:						\$73,100			\$73,100

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

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

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



BRIDGE REPLACEMENT AT COCONUT ISLE

PROJECT#: 12089

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: 438 Coconut Isle
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the replacement of the existing Coconut Isle Bridge, built in 1925. This bridge is one of the oldest bridges owned by the City of Fort Lauderdale.

Justification: The existing Coconut Isle bridge has a very low sufficiency rating based on the latest Florida Department of Transportation (FDOT) report issued in 2011. The load rating capacity of the bridge is very low. The bridge is in danger of being closed to traffic by FDOT. Moreover, the bridge is functionally obsolete, meaning that some feature components of the superstructure do not conform to the current FDOT standards.

Source Of the Justification: Bridge Master Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
331		\$135,011	\$206,445						\$341,456
Total Fund 331:		\$135,011	\$206,445						\$341,456
GRAND TOTAL:		\$135,011	\$206,445						\$341,456

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

Cost estimate consists of consultant design \$311,287, the City project management \$68,567, and construction \$1,127,045 for a total estimate of \$1,506,899. Increased cost estimate \$206,445 is the gap for consulting fees and construction. See attached consultant estimate of probable cost.

Strategic Connections:

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

Quarters To Perform Each Task:

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



BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE

PROJECT#: 12087

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

Description: This project is for the replacement of an existing bridge at South Ocean Drive. The bridge is 80 feet long by 36 feet wide. The City's bridge No. 865775 was built in 1952.

The project will be designed with FY 2015 funding then accumulate funding for replacement costs.

The City is responsible for maintaining 52 bridges. Florida Department of Transportation (FDOT) funded the design of the bridge, and the design was complete in 2008. FDOT has not programmed replacement funds in its five year capital program.

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

Source Of the Justification: Bridge Master Plan

Project Type: Transportation

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$193,855	\$878,836	\$427,573					\$1,500,264
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$309,283	\$177,675					\$486,958
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501		\$111,881	\$44,752					\$156,633
Total Fund 331:		\$193,855	\$1,300,000	\$650,000					\$2,143,855
GRAND TOTAL:		\$193,855	\$1,300,000	\$650,000					\$2,143,855

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

See attached detailed estimate. Consultant's estimate of probable cost is attached.

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



BRIDGE RESTORATION

PROJECT#: 12010

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

Description: This project is for the restoration of bridges with epoxy coating, including but not limited to: concrete spalls, cracks, expansion joints, bulkheads, and concrete piles. The work will include replacement of extremely corroded rebars, and other maintenance as identified in the Bridge Master Plan.

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

Source Of the Justification: Bridge Master Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$981,440	\$76,000	\$76,000	\$726,000	\$76,000	\$400,000		\$2,335,440
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$16,000	\$16,000	\$16,000	\$16,000	\$70,000		\$134,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501		\$8,000	\$8,000	\$8,000	\$8,000	\$30,000		\$62,000
Total Fund 331:		\$981,440	\$100,000	\$100,000	\$750,000	\$100,000	\$500,000		\$2,531,440
GRAND TOTAL:		\$981,440	\$100,000	\$100,000	\$750,000	\$100,000	\$500,000		\$2,531,440

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Cost Estimate Justification:

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

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



BROWARD COUNTY SEGMENT II BEACH NOURISHMENT

PROJECT#: FY 20170536

Project Mgr: Donald Morris **Department:** Community Redevelopment Agency **Address:** Between Hillsboro Inlet and Port Everglades
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

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

\$203,490 Hurricane Sandy reimbursement is in full, \$8,378,924 (\$2,792,975 A1A Beach Repairs paid equally over a three year time period) including a \$6,764,404 (\$2,254,801 in Federal Funds reimbursed to the City equally over a three years' time period) commencing October 15, 2016. It is not known when the Federal reimbursement to the City is expected and is not included in the total costs as offsetting revenues.

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

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

Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$2,792,975	\$2,792,975	\$2,792,975				\$8,378,925
Total Fund 331:			\$2,792,975	\$2,792,975	\$2,792,975				\$8,378,925
GRAND TOTAL:			\$2,792,975	\$2,792,975	\$2,792,975				\$8,378,925

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

(\$203,490 Hurricane Sandy reimbursement is in full, \$8,378,924 (\$2,792,975 A1A Beach Repairs paid equally over a three year time period) including a \$6,764,404 (\$2,254,801 in Federal Funds reimbursed to the City equally over a three years' time period commencing on October 15, 2016.) It is not known when the Federal reimbursement to the City is expected and is not included in the total costs as offsetting revenues.

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: 1
Design / Permitting: 0
Bidding / Award: 1
Construction / Closeout: 3



CARTER PARK POOL IN-WATER RAMP TO POOL

PROJECT#: FY 20150154

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

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

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

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599				\$73,400			\$26,600	\$73,400
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598				\$8,000				\$8,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534				\$32,120				\$32,120
Total Fund 331:					\$113,520			\$26,600	\$113,520
GRAND TOTAL:					\$113,520			\$26,600	\$113,520

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

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

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



CARTER, CROISSANT & LAUD MANORS WATER PLAYGROUNDS

PROJECT#: FY 20170479

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

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

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

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

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

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$100,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$20,000	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$30,000	\$0
Total Fund 331:								\$150,000	\$0
GRAND TOTAL:								\$150,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Costs estimate is obtained from a vendor's quote. The City Engineering Service is not required for this project.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 2



CENTRAL BEACH MASTER PLAN COMPLETE STREETS PROJECT

PROJECT#: FY 20170484

Project Mgr: Karen Mendrala
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Central Beach Alliance
City: Fort Lauderdale
State: FL
Zip: 33304

Description: The project is located in the North Beach Village Neighborhood between SR A1A and Bayshore Drive, from Bayshore Dr. to the Bonnet House. The project will implement the transportation related improvements that are identified in the update to the Central Beach Master Plan currently in the final draft stages. Improvements will include traffic calming, pedestrian and bicycle network improvements, on-street parking, and stormwater improvements.

Justification: The project implements the vision of the neighborhood as seen in the draft update to the Central Beach Master Plan. The project is consistent with the City's Fast Forward Fort Lauderdale Vision of being a connected community by 2035 and the Connecting the Blocks Program. The improvements focus on supporting economic development through the enhancement of the pedestrian realm and traffic calming to create a vibrant commercial corridor within the North Beach Village Neighborhood. Within the local streets of the neighborhood, there were 78 crashes within the last 5 years with the majority occurring on N. Birch Rd and Breakers Avenue.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$300,000	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,500,000	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$180,000	\$0
Total Fund 331:								\$1,980,000	\$0
GRAND TOTAL:								\$1,980,000	\$0

Comments: Implementation of streetscape projects are identified in the Central Beach Master Plan update to improve bicycle and pedestrian access as well as parking and stormwater.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Maintenance costs will be determined once project development and design occurs.

Cost Estimate Justification:

The estimates are based on recent similar projects.

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



CITY HALL ELEVATOR MAINTENANCE UPGRADE

PROJECT#: FY20130199

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

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

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

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$1,800,000	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$180,000	\$0
Total Fund 331:								\$1,980,000	\$0
GRAND TOTAL:								\$1,980,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget.

Cost Estimate Justification:

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

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task:

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



CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT

PROJECT#: FY 20170534

Project Mgr: Brandy Leighton x5326
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: 100 N Andrews Ave
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 (Project No. 12212). The repair or replacement efforts will include potential structural modifications to address the challenges associated with sea level rise, in addition to the standard capital repairs, rehabilitations, or replacement.

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

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$3,500,000	\$33,584,550	\$3,500,000
Total Fund 331:							\$3,500,000	\$33,584,550	\$3,500,000
GRAND TOTAL:							\$3,500,000	\$33,584,550	\$3,500,000

Comments: Staff estimates that the project will be completed over a 10 year cycle. Approximately one-tenth of the total will be needed in FY 2021. The remaining portion will need funding over the next nine years.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The City owns approximately 3.7 miles of seawall (or 19,536 linear feet). A factor of \$1,230/LF is used for seawall replacement projects. This factor was derived from the estimated construction cost for the Bayview Drive seawall repair project currently under design and the seawall replaced in 2015 at NE 26th Ave near the 55th St bridge. It was estimated that the cost to repair would be \$615/LF, which is 50% of the aforementioned replacement cost.

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



CITYWIDE CAMERA INITIATIVE

PROJECT#: 12056

Project Mgr: Karl Maracotta
Department: Information Systems
Fund: 331 CIP - General Fund
District: I II III IV
Address: CityWide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: Parks, neighborhoods, streets, and other public venues represent prime target areas for camera installations. Public events can also be monitored for suspicious activities through the security and surveillance cameras.

Justification: The citywide security cameras will promote safety and crime reduction through surveillance.

Funding will be transferred from POL030101/6499 in the amount of \$1 million at the September 3, 2014 the City Commission meeting via the budget amendment process.

FY17 adding \$790,000 for Cameras to be installed at 2nd Street and the River Walk area. These cameras will cover all downtown special events and will be helpful for crime reduction and public safety.

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

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499	\$557,421						\$790,000	\$557,421
Total Fund 331:		\$557,421						\$790,000	\$557,421
GRAND TOTAL:		\$557,421						\$790,000	\$557,421

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Maintenance on these cameras will be handled by Mobile Division. Selected vendors will also perform the maintenance.

Cost Estimate Justification:

To install cameras at the 2nd Street and River Walk Areas.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a well-trained, innovative, and neighbor-centric workforce that builds community

Objectives: Continuously improve and innovate communication and service delivery

Quarters To Perform Each Task:

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



CITY-WIDE MICROSURFACING PAVEMENT CONTRACT

PROJECT#: 11000

Project Mgr: Barbara Howell x4505
Department: Public Works
Fund: 332 Gas Tax
District: I II III IV
Address: citywide
City:
State:
Zip:

Description: This contract was set up to apply minimum 5/8" Microsurfacing as part of the Green Initiative. The project is projected to overlay approximately 25 miles of roadway with Pavement Condition Index (PCI) in the range of 56-70. Bid price received allowed an increase to approximately 36 miles.

Justification: This contract will allow the City to maintain its street using a more sustainable approach. A conventional approach is costly and does not benefit the environment.

Source Of the Justification: Sustainability Action Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,560,000	\$0
Total Fund 331:								\$1,560,000	\$0
GRAND TOTAL:								\$1,560,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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



CITY-WIDE PLAYGROUND REPLACEMENTS

PROJECT#: FY20090023

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 allocated funding for the targeted parks over the next few years:

Year 2017 Parks: Mills Pond (\$150,000), Bennenson (\$75,000) Greenfield (\$150,000) George English (\$200,000), and Dr. Elizabeth Hays Civic Park (\$150,000)

Year 2018 Parks: Holiday Park (\$200,000), Bayview (\$200,000), and Riverland (\$200,000)

Year 2021 Parks: Warfield (\$100,000), Mills Pond (\$75,000), Lincoln (\$75,000), Palm Aire (\$150,000), and Esterre Davis Wright (\$50,000 re-surfacing only)

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

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$725,000	\$600,000					\$1,325,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$225,250	\$0
Total Fund 331:			\$725,000	\$600,000				\$225,250	\$1,325,000
GRAND TOTAL:			\$725,000	\$600,000				\$225,250	\$1,325,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

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

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



CORDOVA ROAD COMPLETE STREETS PROJECT

PROJECT#: 12158

Project Mgr: Karen Mendrala 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 a three vehicle lane section with bike lanes. The work will also include landscaped buffered sidewalks, a new pedestrian crossing, pedestrian lighting, and traffic calming with the design and construction being funded through a Transportation Alternatives Grant.

Justification: Cordova Road has a significant amount of vehicle, pedestrian, and bicycle traffic with numerous points of conflicts between SE 17th Street and SE 15th Street. The only pedestrian crossing is at the southern end at SE 17th Street, yet there is significant pedestrian traffic due to the 3.6 million tourists utilizing the port annually, and neighbors accessing the retail and services in this area. There are also no bicycle facilities. This neighborhood has a much higher percentage of neighbors that do not have access to a vehicle (17.7% v 7.7%), and access their jobs by walking (12.7% v 2.9%) than the City as a whole, making it more critical to provide safe paths. There were 45 accidents in this two block corridor over the past five years, the majority of which are occurring in the area between the South Port Shopping Center and Quarterdecks. During an eight-hour pedestrian count study conducted in July 2014, 457 pedestrians crossed Cordova Road where there are no crosswalks.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598	\$170,000					\$150,000		\$320,000
Total Fund 331:		\$170,000					\$150,000		\$320,000
GRAND TOTAL:		\$170,000					\$150,000		\$320,000

Comments: The request is for contingency for the TAP project. The grant will now fund design in 2019, with construction in 2021. Total grant is \$1.7 million which is managed by FDOT. FY17 design funds are proposed to be moved to P12090.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The maintenance costs will be developed following the completion of the design phase with the neighbors and property owners in the area.

Cost Estimate Justification:

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

Strategic Connections:

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

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 6
Bidding / Award: 2
Construction / Closeout: 5

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



CORDOVA ROAD SEAWALL REPAIR/REPLACEMENT

PROJECT#: FY 20170501

Project Mgr: Carlos Acosta x6185
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: Cordova Road between SE 8th and 9th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will repair/replace a 150 linear feet portion of a seawall along Cordova Road between SE 8th Street and SE 9th Street. This project will fund the design, permitting, and construction to repair/replace a portion of the existing seawall.

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

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501						\$30,500		\$30,500
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$76,250		\$76,250
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$321,100		\$321,100
Total Fund 331:							\$427,850		\$427,850
GRAND TOTAL:							\$427,850		\$427,850

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The section of seawall is approximately 150 linear feet. Staff used a factor of \$1,230/LF that was derived from the estimated construction cost for Bayview Drive seawall repair project, and the seawall replaced at NE 26th Ave near the 55th St bridge. Staff accounted for 2% inflation a year, plus contingency appropriate at the planning level.

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: 3



CROISSANT PARK IMPROVEMENTS

PROJECT#: FY20080007

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

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

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

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$625,000					\$625,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598			\$62,500					\$62,500
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534			\$112,500					\$112,500
Total Fund 331:				\$800,000					\$800,000
GRAND TOTAL:				\$800,000					\$800,000

Comments: No impact to the operating budget

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

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

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



DINGHY DOCK LAS OLAS BIGHT (MERLE FOGG/IDLEWYLD)

PROJECT#: FY 20170481

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

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

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

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

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

Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$369,000	\$0
Total Fund 331:								\$369,000	\$0
GRAND TOTAL:								\$369,000	\$0

Comments: Staff will apply for both BBIP and FIND grants to assist with the funding of this project
 FY 2018 Phase I - Design and Permitting
 FY 2019 Phase II - Construction

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

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

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



DOWNTOWN WALKABILITY PROJECT

PROJECT#: 11953

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

Description: The FY 2017 funding will be used to continue the implementation of the projects identified in the 2013 Downtown Walkability study and include pedestrian crossings, intersection improvements, traffic calming, on-street parking, signage, and more.

The anticipated projects include, but are not limited to: 1) NE 2nd Street between NE 3rd Avenue and US 1, 2) SE 2nd St and SE 5th Avenue, 3) Las Olas Blvd. and SE 5th Avenue, 4) pedestrian lighting improvements approaching Riverwalk, and 5) projects that improve safe and convenient access to planned Wave Streetcar stations.

Justification: A walkability study was conducted in Fort Lauderdale by Jeff Speck during Fiscal Year 2013. This study resulted in recommendations for a variety of projects identified to improve walkability in the downtown area. The City Commission authorized \$500,000 in FY 2014, 2015, and 2016 that resulted in pedestrian crossings, the American with Disabilities Act (ADA) ramp upgrades, painted intersections, and other pedestrian improvements.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$1,144,869							\$1,144,869
Total Fund 331:		\$1,144,869							\$1,144,869
GRAND TOTAL:		\$1,144,869							\$1,144,869

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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



DOWNTOWN WALKABILITY PROJECT PHASE 4

PROJECT#: FY 20170538

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

Description: The FY 2017 funding will be used to continue the implementation of the projects identified in the 2013 Downtown Walkability study and include pedestrian crossings, intersection improvements, traffic calming, on-street parking, signage, and more.

The anticipated projects include, but are not limited to: 1) NE 2nd Street between NE 3rd Avenue and US 1, 2) SE 2nd St and SE 5th Avenue, 3) Las Olas Blvd. and SE 5th Avenue, 4) pedestrian lighting improvements approaching Riverwalk, and 5) projects that improve safe and convenient access to planned Wave Streetcar stations.

Justification: A walkability study was conducted in Fort Lauderdale by Jeff Speck during Fiscal Year 2013. This study resulted in recommendations for a variety of projects identified to improve walkability in the downtown area. The City Commission authorized \$500,000 in FY 2014, 2015, and 2016 that resulted in pedestrian crossings, the American with Disabilities Act (ADA) ramp upgrades, painted intersections, and other pedestrian improvements.

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

Project Type: Transportation

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	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 \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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



DOWNTOWN WALKABILITY PROJECT PHASES 5-8

PROJECT#: FY 20150299

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

Description: The FY 2018- FY 2021 funding will be used to continue the implementation of the projects identified in the 2013 Walkability Study. 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 2014, 2015, and 16 (Phases 1, 2, and 3) to this effort, which resulted in pedestrian crossings, the Americans with Disabilities Act (ADA) ramp upgrades, painted intersections, and other pedestrian improvements.

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

Project Type: Transportation

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
Total Fund 331:				\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
GRAND TOTAL:				\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

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

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



EAST LAS OLAS BLVD SEAWALL REPAIR

PROJECT#: FY 20170502

Project Mgr: Carlos Acosta x6185
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: East Las Olas Blvd.between Lido Drive and Coral
City: Fort Lauderdale
State: FL
Zip: 33301

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

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

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501						\$7,500		\$7,500
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$11,250		\$11,250
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$78,500		\$78,500
Total Fund 331:							\$97,250		\$97,250
GRAND TOTAL:							\$97,250		\$97,250

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate was prepared using current pricing from the Annual Marine Facilities Repair and Maintenance Contract. The Concrete cap is estimated at \$95/LF and sealing of seawall face with non-shrink cement mortar at \$6/SF. A 2% inflation rate was utilized and a contingency amount as appropriate at the planning level.

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



ELECTRICAL IMPROVEMENTS NORTH NEW RIVER

PROJECT#: 11065

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2 S New River Drive
City: Fort Lauderdale
State: FL
Zip: 33301

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

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

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$700,000						\$700,000
Total Fund 331:			\$700,000						\$700,000
GRAND TOTAL:			\$700,000						\$700,000

Comments: FIND grant to be applied for \$700,000. The project is expected to run concurrently with the repairs/replacement of the north side of the New River sea wall.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>(Incr)/Dec Revenue (\$)</i>								
revenue		\$(125,000)	\$(125,000)	\$(125,000)				\$(375,000)
TOTAL		\$(125,000)	\$(125,000)	\$(125,000)				\$(375,000)

Comments: Increase in revenue from additional dockage after constructed

Cost Estimate Justification:

Grant Justification: The City will apply to the Florida Inland Navigation District (FIND) for funding assistance on this project. The Project will fall under the Waterways Assistance Program and its scoring weight is 5 out of 8 on FIND's project priority list. This is a reimbursement grant after the project is completed. FIND typically will contribute 50% if assistance is awarded. A 50% match will be required to be in place in order to apply for this grant.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



FACILITY ASSESSMENT - EXTERIOR REPAIR /CONSTRUCT

PROJECT#: 12163

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

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

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

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

Source Of the Justification: Facilities Condition Assessment

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$66,000		\$343,000	\$175,000	\$251,000		\$1,158,527	\$835,000
Total Fund 331:		\$66,000		\$343,000	\$175,000	\$251,000		\$1,158,527	\$835,000
GRAND TOTAL:		\$66,000		\$343,000	\$175,000	\$251,000		\$1,158,527	\$835,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost based on 2014 Comprehensive Facilities Conditions Assessment.

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task:

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



FACILITY ASSESSMENT - HVAC PRIORITIES

PROJECT#: 12162

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

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

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$707,000	\$446,000	\$0	\$433,000	\$208,000	\$821,000	\$1,072,729	\$2,615,000
Total Fund 331:		\$707,000	\$446,000	\$0	\$433,000	\$208,000	\$821,000	\$1,072,729	\$2,615,000
GRAND TOTAL:		\$707,000	\$446,000	\$0	\$433,000	\$208,000	\$821,000	\$1,072,729	\$2,615,000

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Cost Estimate Justification:

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

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task:

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



FACILITY ASSESSMENT - INTERIOR REPAIR/CONSTRUCTI

PROJECT#: 12164

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

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

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

Source Of the Justification: Facilities Condition Assessment

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$82,000	\$554,000	\$357,000	\$338,000	\$335,000		\$1,994,349	\$1,666,000
Total Fund 331:		\$82,000	\$554,000	\$357,000	\$338,000	\$335,000		\$1,994,349	\$1,666,000
GRAND TOTAL:		\$82,000	\$554,000	\$357,000	\$338,000	\$335,000		\$1,994,349	\$1,666,000

Comments: Project order and priority changed based on additional \$800,000 received in 2016 so additional funding is available in 2017 for interior repairs.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on the operating budget.

Cost Estimate Justification:

Costs based on the 2014 Comprehensive Facility Condition Assessment.

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task:

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



FACILITY ASSESSMENT - ROOFING PRIORITIES

PROJECT#: 12161

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

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

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

Source Of the Justification: Facilities Condition Assessment

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$159,947	\$0	\$300,000	\$54,000	\$206,000	\$191,000	\$273,967	\$910,947
Total Fund 331:		\$159,947	\$0	\$300,000	\$54,000	\$206,000	\$191,000	\$273,967	\$910,947
GRAND TOTAL:		\$159,947	\$0	\$300,000	\$54,000	\$206,000	\$191,000	\$273,967	\$910,947

Comments: Project order and priority changed based on additional \$800,000 received in 2016 so projects originally funded in 2017 were already funded in 2016.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on the operating budget.

Cost Estimate Justification:

Costs are based on 2014 Comprehensive Facilities Conditions Assessment.

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task:

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



FIELD CONVERSION HOLIDAY PARK

PROJECT#: FY20140097

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

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

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

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$2,000,000	\$0
Total Fund 331:								\$2,000,000	\$0
GRAND TOTAL:								\$2,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There should be savings in staff time, fertilizer, pesticides, paint, top dressing and sod replacement. The field should also generate additional revenue as there will be no down time for maintenance.

Cost Estimate Justification:

Estimate is based on current synthetic turf field project occurring at the Mills Pond Park.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



FIRE STATION 13 REPLACEMENT

PROJECT#: 10918

Project Mgr: Luisa Arbelaez **Department:** Fire-Rescue **Address:** 2871 E. Sunrise Boulevard
Fund: 336 Fire Rescue Bond 2005 Series **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33304

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

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

Source Of the Justification: Fire General Obligation Bonds

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$197,181	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,740,061	\$0
Total Fund 331:								\$1,937,242	\$0
<i>Fire Rescue Bond 2005 Series CONSTRUCTION</i>									
336	6599	\$5,003,276							\$5,003,276
Total Fund 336:								\$5,003,276	\$5,003,276
GRAND TOTAL:		\$5,003,276						\$1,937,242	\$5,003,276

Comments: See attachment for current project estimates. Estimates provided were based on proposed 3 story structure of approximately 17,750 square feet. If Ocean Rescue Division is not to be added to this structure, the size and cost estimate would be reduced.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$82,833	\$0
TOTAL							\$82,833	\$0

Comments: Estimates are based on Utility Costs (FPL, Water, Teco) @ \$3.24 per square foot of proposed building. This rate assumes a 3% annual increase in utility charges.

Cost Estimate Justification:

See attached "Utility Expense" file for current estimates. The final cost estimate may be reduced pending direction from the City Manager regarding the size and the scope of the project. The current cost estimates are for a 3 story/17,750 square feet building that would incorporate the Ocean Rescue Division on the 3rd floor. If the Ocean Rescue Division is not going to FS13, the building would then be a 2 story/13,250 square feet building and will reduce the cost estimate and the impact on the

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

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



FIRE STATION 54 REPLACEMENT

PROJECT#: 10914

Project Mgr: Louisa Arbelaez **Department:** Fire-Rescue **Address:** 3200 NE 32nd Street
Fund: 336 Fire Rescue Bond 2005 Series **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

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

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

Source Of the Justification: Fire General Obligation Bonds

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$196,446	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$3,461,281	\$0
Total Fund 331:								\$3,657,727	\$0
<i>Fire Rescue Bond 2005 Series CONSTRUCTION</i>									
336	6599	\$3,507,773							\$3,507,773
Total Fund 336:								\$3,507,773	\$3,507,773
GRAND TOTAL:		\$3,507,773						\$3,657,727	\$3,507,773

Comments: See attachment for current project estimates. The additional funding requests are the estimated amounts needed to complete the beyond the funding appropriated from the Fire Bond (Fund 336).

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$32,579	\$0
TOTAL							\$32,579	\$0

Comments: Estimates are based on Utility Costs (FPL, Water, Teco) @ \$3.24 per square foot of proposed building. This rate assumes a 3% annual increase in utility charges.

Cost Estimate Justification:

See attached "Utility Expense" file for current estimates.

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



FIRE STATION 8 (SOUTHEAST) - NEW

PROJECT#: 10909

Project Mgr: Luisa Arbelaez **Department:** Fire-Rescue **Address:** 1717 SW 1st Avenue
Fund: 336 Fire Rescue Bond 2005 Series **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315

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

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

Source Of the Justification: Fire General Obligation Bonds

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,931,233	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$204,905	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$176,667	\$0
Total Fund 331:								\$2,312,805	\$0
336		\$3,885,946							\$3,885,946
Total Fund 336:		\$3,885,946							\$3,885,946
GRAND TOTAL:		\$3,885,946						\$2,312,805	\$3,885,946

Comments: See attachment for current project estimates. The additional funding requests are the estimated amounts needed to complete the beyond the funding appropriated from the Fire Bond (Fund 336).

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$157,019	\$0
TOTAL							\$157,019	\$0

Comments: Estimates are based on Utility Costs (FPL, Water, Teco) @ \$3.24 per square foot of proposed building. This rate assumes a 3% annual increase in utility charges.

Cost Estimate Justification:

See attached "Utility Expense" file for current estimates.

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



FLOYD HULL PARK RENOVATIONS

PROJECT#: FY20080031

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2800 SW 28 Street
City: Fort Lauderdale
State: FL
Zip: 33314

Description: This project is to renovate and bring up to code all existing buildings on the site. It will also include upgrades to the Morton Activity Center, improve the drainage, provide quality fencing, refurbish the grand stands, renovate the kitchen, playground, restrooms, etc. The park is 9.7 acres.

Justification: The facility was built in the 1960's. It has code issues and is deteriorating. The facility was originally built by the community, so there are direct ties to the neighborhood. The community would like to see the original shell preserved. This facility is part of the facilities assessment, however the assessment focused on facility deficiencies and not outdoor park amenities so the items requested in this CIP are not covered.

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,054,746	\$0
Total Fund 331:								\$1,054,746	\$0
GRAND TOTAL:								\$1,054,746	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget.

Cost Estimate Justification:

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 10



GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS

PROJECT#: 12186

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

Description: This request is for the replacement of the boat ramps at the George English Park. Use of the boat ramps is currently limited due to tiles that continually dislodge and give way to create pot holes. The ramps need to be replaced with monolithic slabs supported by sheet piling. This design will withstand the present day uses. The anticipated increases in use will be due to better access. This increase will be as a result of the new higher Sunrise Boulevard Bridge. According to the Florida Department of Transportation (FDOT), the new higher bridge is expected to be completed in early 2016. The former ramp renovations was completed in 2001.

Justification: FDOT is presently replacing the Sunrise Boulevard Bridge, because the new bridge will have an increased clearance of approximately 3.8 feet, it will allow larger vessels to access the George English Park boat ramps. The existing ramps were designed for smaller vessels that were not restricted by the low bridge clearance. The low bridge is not able to accommodate larger vessels. It is expected that longer vessels will take advantage of the George English Park ramps due to its proximity to Port Everglades. This is an alternative to avoid the crowded conditions associated with the Cox Landing, 15th Street boat ramp. It is anticipated that parking revenues will increase significantly due to increase access to a larger variety of vessel sizes that will be accommodated.

Grant Funding will be sought from the Florida Inland Navigation District (FIND), the Broward Boating Improvement Program (BBIP) and the Florida Boating Improvement Program (FBIP).

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

Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Grants ENGINEERING FEES</i>									
129	6534	\$168,978							\$168,978
Total Fund 129:		\$168,978							\$168,978
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$35,000	\$0
<i>CIP - General Fund INSPECTION FEES</i>									
331	6542							\$5,000	\$0
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550							\$10,000	\$0
Total Fund 331:								\$50,000	\$0
GRAND TOTAL:		\$168,978						\$50,000	\$168,978

Comments: Phase I - Design and permitting FY2016 for a total of \$170,000 includes a \$50,000 City match.
Phase II - Construction FY2017 estimates are \$351,000 and FIND and BBIP grants will be applied.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget

Cost Estimate Justification:

Cost estimate is based on similar projects' historical costs.

Phase I - Design and permitting FY2016 for a total of \$170,000 must be completed by 12/31/16
Phase II - Construction FY2017 FIND and BBIP grants \$300,000 includes \$50,000 in grant match funds

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.

PROJECT#: FY20140042

Project Mgr: Corey Collier **Department:** Parks and Recreation **Address:** Commercial Blvd. & Federal Highway
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33308

Description: This project will replace the high mast lighting/lowering systems on Commercial Boulevard, and will include eight lights.

Justification: This work is required due to the age and deterioration of the lowering system. The devices can no longer be lowered to service the lights, and more importantly, it cannot be lowered in preparation for a tropical storm or hurricane. The maintenance of the lights is the responsibility of the City. The maintenance is required by the agreement with the Florida Department of Transportation.

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

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
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 \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

Cost Estimate is from a vendor quote.

Strategic Connections:

Cylinder: Infrastructure

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

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 0

Construction / Closeout: 1



ISLE OF PALMS DRIVE SEAWALL REPLACEMENT

PROJECT#: FY 20170503

Project Mgr: Carlos Acosta x6185
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: West side of Isle of Palm Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will replace approximately 930 linear feet of seawall along Isle of Palms Drive. This project will fund the design, permitting, and construction to replace the existing seawall.

Justification: A portion of the seawall appears to be bulging towards the canal. Multiple cracks and fractures are present which may be due to soil pressure and water at high tides. The area has been known for floods, leading to the entire seawall underwater during heavy showers and storms. Fractures go through the top slab, allowing vegetation and water to pass through and weaken the structure. Parts of the seawall have been broken apart, leaving reinforcing steel rebar exposed. This causes rust and further weakens the structure. Cracks have been found to travel both across the seawall and along the top of the wall. Soil closest to the seawall has subsided, possibly passing through holes in the wall and into the canal. This leaves room for water to settle in place of the soil. The ends of the seawall are broken and need replacement.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501						\$54,100		\$54,100
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$135,250		\$135,250
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$561,820		\$561,820
Total Fund 331:							\$751,170		\$751,170
GRAND TOTAL:							\$751,170		\$751,170

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

A 2007 estimate was prepared in-house for replacement of the seawall with the option of aluminum sheet piling at an estimated construction cost of \$241,521. The construction cost has been adjusted to account for 2% inflation a year, plus contingency as appropriate for estimates during the planning stage.

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



JIMMY EVERT TENNIS COURT RESURFACING

PROJECT#: FY 20170516

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1150 G. Harold Martin Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is to provide resurfacing of the 18 fast dry tennis courts at the Jimmy Evert Tennis Center.

Justification: This facility was built in 1997. It is recommended that the clay courts should be resurfaced every third year. The courts were last resurfaced in 2015. The City has over 80,000 people that come to the facility each year. In addition, top national level tennis tournaments are hosted here and the conditions of the courts play a big part when the bidding process takes place for these tournaments.

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$95,000	\$0
Total Fund 331:								\$95,000	\$0
GRAND TOTAL:								\$95,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

Cost estimate is based on a formal bid that was issued in 2014.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



LAND MANAGEMENT SYSTEM

PROJECT#: FY 20170533

Project Mgr: Valerie Arthur	Department: Sustainable Development	Address: 700 NW 19 Avenue
	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: 33311

Description: The current land management software solution, Community Plus, is an obsolete software that no longer offers the functionality needed by the Community and the multiple Departments it serves. In addition, the software is running on unsupported hardware and legacy database management system. The adoption of a new and resourceful software system is in alignment with strategic goals focused on business development, neighborhood enhancement and internal support.

Community Plus is composed of seven modules or applications utilized as the backbone operations for Permitting, Planning, Code, Business Tax, Fire Prevention, Alarm Billing and Special Assessments. Replacement of Community Plus must include the replacement of all seven applications. All data is to be migrated to the new system so the current server can be decommissioned.

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

The unsupported server hardware, obsolete application, and legacy database management system create a high risk situation that make this project a priority.

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

Project Type: Internal Support

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund OTHER EQUIPMENT</i>									
140	6499		\$3,279,883						\$3,279,883
Total Fund 140:			\$3,279,883						\$3,279,883
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$2,213,693						\$2,213,693
Total Fund 331:			\$2,213,693						\$2,213,693
GRAND TOTAL:			\$5,493,576						\$5,493,576

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project budget (\$5,493,576) is based upon a vendor quote of \$5,262,960 plus 2 years of a temporary IT Strategist position that will be dedicated to managing this project (\$230,576). The cost of this project is allocated to the General Fund and Building Fund based upon database utilization.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a well-trained, innovative, and neighbor-centric workforce that builds community

Quarters To Perform Each Task:

Initiation / Planning:	1
Design / Permitting:	1
Bidding / Award:	0
Construction / Closeout:	5

Objectives: Continuously improve and innovate communication and service delivery



LAS OLAS BLVD AT SE 8TH AND 9TH AVENUES

PROJECT#: FY 20170483

Project Mgr: Elizabeth Van Zandt
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Las Olas Blvd and SE 8th and 9th Avenues
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project includes upgrading the intersections of E Las Olas Blvd at SE 8th and SE 9th Avenues to meet the current Americans with Disabilities Act (ADA) standards and includes modifications to the intersection and pedestrian crossings. It also includes the required stormwater infrastructure changes to accommodate rebuilding the intersection and corners, and right-of-way clips that may be needed.

Justification: The challenge with the current design is that the stormwater infrastructure was designed in the place of where ADA accessible ramps would be located. The project solves the problem of the lack accommodations for persons with disabilities and families with strollers to walk along the Boulevard and access shops and restaurants along the corridor. This issue continues to be a concern of the Property Owners of Las Olas (POLO) as well as residents during public meetings.

The project area is within one of the busiest pedestrian corridors within the City. With development spiking in the area, it is critical to update the existing infrastructure to accommodate pedestrians of all abilities. Within the last 5 years, there have been a significant number of crashes at these intersections: 57 crashes in total – 2 involving pedestrians and 2 involving bicyclists.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,000,000	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$100,000	\$0
Total Fund 331:								\$1,100,000	\$0
GRAND TOTAL:								\$1,100,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Impact on the Operating Budget is to be determined closer to design completion.

Cost Estimate Justification:

Cost estimates were developed by the Public Works Department in early 2016.

Strategic Connections:

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

Quarters To Perform Each Task:

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



LAS OLAS BOULEVARD SAFETY PROJECT

PROJECT#: 11136

Project Mgr: Elizabeth Van Zandt
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: E Las Olas Blvd and Colee Hammock Neighbo
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes design and construction of improvements out of the Las Olas Mobility Safety Study along Las Olas Boulevard from Himmarshee Bridge to the Intracoastal Waterway, and within the Colee Hammock neighborhood. Elements include, but are not limited to: streetscape improvements, signal timing modifications, traffic calming treatments, pedestrian amenities, ADA improvements, pedestrian signalization, crosswalk upgrades, including in-pavement light-emitting diode (LED) crosswalk lights, speed management, bike lanes, and lane adjustments.

Justification: A public outreach and a transportation study were conducted for this corridor. The results of this study illustrated the need for additional safety measures in the area.

This project coincides with Florida Department of Transportation (FDOT) project 431669.1.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$805,126							\$805,126
Total Fund 331:		\$805,126							\$805,126
<i>Special Obligation Bond CONSTRUCTION</i>									
345	6599	\$870,518							\$870,518
Total Fund 345:		\$870,518							\$870,518
GRAND TOTAL:		\$1,675,644							\$1,675,644

Comments: This project is combined with FDOT project # 431669.1 programmed for design in FY 2019.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate is based on similar projects on a per block basis.

Strategic Connections:

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

Quarters To Perform Each Task:

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



LAS OLAS MARINA ELECTRICAL UPGRADE

PROJECT#: FY 20150159

Project Mgr: Andrew Cuba **Department:** Parks and Recreation **Address:** Las Olas Marina
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

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

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

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599					\$336,375		\$8,409	\$336,375
Total Fund 331:						\$336,375		\$8,409	\$336,375
GRAND TOTAL:						\$336,375		\$8,409	\$336,375

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10						\$(125,000)		\$(125,000)
TOTAL						\$(125,000)		\$(125,000)

Comments: Increase in revenue from additional dockage of approximately \$125,000 per year after constructed.

Cost Estimate Justification:

The cost of \$292,500 was derived from similar upgrades for similar electric service at Las Olas Marina in 2009, 2.5% increase has been added to each year due to inflationary costs for a total of \$344,784.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



LAUDERDALE MANORS POOL NEW IN-WATER RAMP TO POOL

PROJECT#: FY 20150156

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1340 Chateau Park Drive
City: Fort Lauderdale
State: FL
Zip: 33311

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

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

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

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599				\$91,920			\$26,600	\$91,920
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534				\$13,600				\$13,600
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598				\$8,000				\$8,000
Total Fund 331:					\$113,520			\$26,600	\$113,520
GRAND TOTAL:					\$113,520			\$26,600	\$113,520

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

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: 3
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 3



MARINE FACILITIES MAINTENANCE

PROJECT#: 11825

Project Mgr: Dane Esdelle **Department:** Public Works **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for installation and replacement of regulatory navigational waterway and ocean regulatory signage, as well as vessel exclusion buoys. This includes damaged boat ramps, replacement of broken dolphin piles, installation of both mooring and ocean exclusion vessel buoys, construction of tow-walls and seawalls. Based on historical trends, staff anticipates replacement and installation of approximately 20 signs, 20 piles and frames, 2 solar beacon lights, and 25 buoys each year.

Justification: Timely and successful maintenance of efficient marine signage, structures, and buoys are critical to the city-wide boating safety and waterway accessibility.

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

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$193,303	\$510,000	\$510,000	\$510,000		\$510,000	\$600,000	\$2,233,303
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501		\$90,000	\$90,000	\$90,000		\$90,000		\$360,000
Total Fund 331:		\$193,303	\$600,000	\$600,000	\$600,000		\$600,000	\$600,000	\$2,593,303
GRAND TOTAL:		\$193,303	\$600,000	\$600,000	\$600,000		\$600,000	\$600,000	\$2,593,303

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

Cost estimate is derived from recent contract costs plus a 2% per year inflation factor and an internal project and construction management rate of \$146/hr. Based on historical trends, staff anticipates the replacement and installation of approximately 20 signs, 20 piles and frames, 2 solar beacon lights, and 25 buoys each year. Public Works Department is responsible for the full scope of this project, including but not limited to evaluation, restoration and replacement of the city-wide marine

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

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



MILLS POND OBSERVATION DECK

PROJECT#: 11811

Project Mgr: Raymond Nazaire **Department:** Parks and Recreation **Address:** 1611 SW 9 Avenue
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33315-1618

Description: The project is to construct observation deck and trail at Mills Pond Park.

Justification: The City received grant award of \$75,000 from Broward County to construct deck and trail.

Source Of the Justification: Not identified in an approved plan

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>									
129	6599	\$75,000							\$75,000
Total Fund 129:		\$75,000							\$75,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$61,258						\$78,805	\$61,258
Total Fund 331:		\$61,258						\$78,805	\$61,258
GRAND TOTAL:		\$136,258						\$78,805	\$136,258

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

See attached estimate.

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



MILLS POND PARK ARTIFICIAL TURF

PROJECT#: FY 20150158

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2201 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project supports the installation of artificial turf on the multi-purpose fields at Mills Pond Park.

Justification: The present demands for the use of Bermuda fields is beyond what can be accommodated. The City's Bermuda fields are not being sufficiently "rested" to maintain an adequate playing surface. The installation of an artificial turf will enhance the City's ability to meet the demands for the playing areas, and allow for proper maintenance of the Bermuda fields.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$1,000,000	\$0
Total Fund 331:								\$1,000,000	\$0
GRAND TOTAL:								\$1,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: There will be an actual savings in staff time, fertilizer, pesticides, paint, top dressing, sod replacement in the estimated annual amount of \$30,000. The field should also generate additional revenue as there will be no down time for maintenance.

Cost Estimate Justification:

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



MILLS POND PARK BASKETBALL COURTS

PROJECT#: FY 20170493

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 350 Park Impact Fee
District: I II III IV
Address: 2201 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the installation of 2 new basketball courts at the Mills Pond Park next to the park office. The project specifications include: 2 adjoined courts, 100' x 100', 8" concrete slab, 4 Wausau standard goals with tempered clear glass backboards, painted with US open blue with regulation lines. This project would also include the installation of lights for the new courts.

Justification: There is currently no basketball courts located at the Mills Pond Park. The addition of these courts will allow our neighbors and visitors access to basketball day or at night in a well lighted safe environment.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$87,750	\$0
Total Fund 331:								\$87,750	\$0
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599							\$325,000	\$0
Total Fund 350:								\$325,000	\$0
GRAND TOTAL:								\$412,750	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Operating budget impact will be for the electric costs, 5% increase in future years.

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



MILLS POND PARK BOAT RAMP REPLACEMENT

PROJECT#: FY 20150145

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2201 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the replacement of the boat ramp at the Mills Pond Park and includes other associated improvements. The existing boat ramp will be removed and replaced with a new concrete ramp. Several loads of sand along the north side of the ramp is also needed.

Justification: This is a request to replace the ramp for easier access to the water at Mills Pond Park. The existing concrete boat ramp continues to deteriorate. There is a large area of the ramp in the water on the north side that has collapsed, and the west end of the ramp is also falling away. This has limited the use of the boat ramp and caused unsafe conditions for the neighbors and visitors who use this ramp. The Ski Club facility is available for rent to the public. This project will support the Public Places goals. The objectives are to improve access to our beach and for the enjoyment of our beach, riverwalk, waterways, parks, and open spaces for everyone. It will also support the initiative to increase the percentage of waterfront parks accessible by boat.

This boat ramp is in very bad shape, and may need to be closed if it is not repaired in a timely manner.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$75,000					\$75,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534			\$38,280					\$38,280
Total Fund 331:				\$113,280					\$113,280
GRAND TOTAL:				\$113,280					\$113,280

Comments: This request is being moved from FY2018 to FY2016, the boat ramp is in very bad shape and may need to be closed if not repaired in a timely manner.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget.

Cost Estimate Justification:

Consultant fee \$12,000
 Engineering design fee 100 hours x \$146/hr = \$14,600
 Engineering construction fee 80 hours x \$146/hr = \$11,680

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



MILLS POND PARKING, LAKE SIDE, AND FIELD LIGHTS

PROJECT#: FY20110005

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2201 NW 9 Ave
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for upgraded energy efficient lighting at Mills Pond Park. A light-emitting diode (LED) lights are energy efficient lights that provide additional lights at lower costs with a longer life span so lights will stay on longer without having to be replaced. LED technology also allows for light to be more targeted to the area intended so the additional light does not cause unwanted issues with the surrounding neighborhood. The lights also provide an element of safety throughout the park and allow for the higher wattage sports lighting to be turned off following night games without completely shutting down the park. This project will include new fixtures and poles throughout Mills Pond Park.

Justification: The additional lights are needed to improve security and usability by our neighbors and visitors.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$502,250					\$502,250
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$84,826	\$0
Total Fund 331:				\$502,250				\$84,826	\$502,250
GRAND TOTAL:				\$502,250				\$84,826	\$502,250

Comments: Updated : 06/06/16

Moved \$84,826 to unfunded----By Vignesh

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$8,000	\$8,400	\$8,820		\$25,220
TOTAL				\$8,000	\$8,400	\$8,820		\$25,220

Comments: Electricity costs, increased 5% per year

Cost Estimate Justification:

Engineering cost per IrinaT 4/14/16
 Engineering design fee: 146 x 376 = \$54,896
 Engineering construction fee: 146 x 205 = \$29,930

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 7



MUSIC RECORDING STUDIO

PROJECT#: FY 20160330

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

Description: This project is to construct a music recording studio at the Carter Park annex building. The annex building would be retrofitted with studio equipment and acoustics with minimal construction.

One of the rooms that will be used is approximately 700-800 square feet, one vocal booth is approximately 250 square feet, and one control room is approximately 125 square feet. The additional items needed are keyboards, music creation programs, cables, hardware, sound control, head phones, and microphones. Another room will include 2'x4' white acoustical ceiling tiles for sound proofing, light-emitting diode (LED) track lighting, and 2'x4' fluorescent light fixtures.

Justification: This studio is needed to provide additional programming options for young people to get involved with the park programming. This is an alternative to the traditional recreation for youth that will cultivate the minds of future engineers, song writers, and artists. This studio will provide the opportunity to teach the various forms of musical arts such as producing music (beat and sound making), disk jockeying (DJ), and recording various genres of music.

Once designed, the City staff will hire and work with a 501(c)(3) non-profit organization to provide programming for the music recording studio.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$65,000	\$0
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$35,000	\$0
Total Fund 331:								\$100,000	\$0
GRAND TOTAL:								\$100,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Cost for a professional producer/engineer is approximately \$50/hour, about \$30,000/year.

Cost Estimate Justification:

Cost estimates are derived from the Developing Dreams Foundation who is experienced with installing/retrofitting music studios for organizations and municipalities such as City of Hallandale Beach. The studio equipment costs approximately \$35,000 and includes, keyboards, computers, music creation programs, cables, hardware, sound control, and head phones. Cost estimate also includes a minor construction of dry wall, 2'x4' white acoustical ceiling tiles for sound proofing, and LED track lighting.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



NE 13TH STREET COMPLETE STREETS PHASE II

PROJECT#: FY 20170487

Project Mgr: Karen Mendrala x3798
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: NE 13th Street (NE 9th Ave to US1/Fed. Hwy)
City: Fort Lauderdale
State: FL
Zip:

Description: The NE 13th Street Complete Streets Project Phase II expands on the Phase I by expanding the improvements east to US1/Federal Highway. The project will help to create a comprehensive bicycle network and calm traffic through the Lake Ridge and Poinsettia Heights Neighborhoods. Improvements will include traffic calming with a lane elimination, intersection improvements, enhanced sidewalks, bike lanes and enhanced pedestrian crossings.

Justification: The project implements Connecting the Blocks Implementation actions as well as aligns with the recently completed Lake Ridge Mobility Master Plan and the Vision Plan to create a Connected Community in Fort Lauderdale that provides safe multimodal connections for all users. The project is located within the Lake Ridge Neighborhood and expands upon the current project between NE 4th Ave. and NE 9th Ave. Phase II of the project will provide improvements in an area of primarily residential land uses as well as a school. There have been 94 crashes within this corridor over the last 5 years with 5 of them being pedestrians and 2 bicyclists. Approximately half of the accidents were at the intersection of NE 15th Avenue which is within this project area.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$500,000	\$0
Total Fund 331:								\$500,000	\$0
GRAND TOTAL:								\$500,000	\$0

Comments: The project will expand the existing Phase I project to US1/Federal Highway. It is 3 times the length of the current project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Maintenance costs will be determined based on final design when developed.

Cost Estimate Justification:

Design cost estimate is based on the cost of the existing Phase I project per length of project and extrapolated to the proposed length.

Strategic Connections:

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

Quarters To Perform Each Task:

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



NE 13TH STREET COMPLETE STREETS PROJECT

PROJECT#: 12084

Project Mgr: Karen Mendrala x3798
Department: Transportation & Mobility
Fund: 470 Stormwater
District: I II III IV
Address: NE 13th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The NE 13th Street Complete Streets project is located within the Central City Community Redevelopment Agency (CRA), and includes elements that will create safe multimodal access for all users. It includes features such as a lane reduction, bike lanes, enhanced crosswalks, pedestrian-scale street lights, on-street parking, landscaping, and Americans with Disabilities Act (ADA) improvements. The project limits are NE 13th Street from NE 4th Avenue to NE 9th Avenue.

Justification: The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users. The project is located within the Central City CRA, and was requested by merchants in this district. Upon completion, the project will create a business district that will encourage pedestrian-friendly activity and make it easy to walk to shops or bicycle to work. The corridor improvements will improve safety, promote economic development, foster a green environment, and create a healthier community by encouraging walking and biking.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$51,640							\$51,640
Total Fund 331:		\$51,640							\$51,640
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$300,090	\$140,000						\$440,090
Total Fund 470:		\$300,090	\$140,000						\$440,090
GRAND TOTAL:		\$351,730	\$140,000						\$491,730

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$4,500	\$4,500	\$4,500	\$4,500			\$18,000
TOTAL		\$4,500	\$4,500	\$4,500	\$4,500			\$18,000

Comments: The project is currently completing the design phase. Until the design is completed, the scope of the maintenance costs will not be able to be accurately accounted for. Stormwater maintenance is 2% of construction cost.

Cost Estimate Justification:

Cost estimates are based on the design engineer's cost estimate provided as part of the project.

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS

PROJECT#: FY20110063

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

Description: The limits of this project are from Sunrise Blvd to NE 13th Street. The project includes reassignment of the right-of-way for lane reduction, median, and traffic calming. This project could possibly include traffic circles and the addition of bicycle lanes. This would be necessary to be in compliance with the Lake Ridge Mobility Master Plan that is being completed with the neighborhood.

Justification: The City conducted a Safety Study, and Mobility Master Plan with the Lake Ridge Neighborhood which identified key safety issues to address and prioritized this project. This project will improve safety by adding traffic calming, bicycle facilities, and addressing the concerns from the neighbors regarding speeding, conflicts at the Publix/Walgreens area, and cut-through traffic. The project is a high priority in the Connecting the Blocks Program, and will help to implement the Fast Forward Fort Lauderdale 2035 Vision Plan. There has been 57 accidents reported over the past five years in this three-block area with the concentration of accidents being in the Publix/Walgreens area. Five pedestrians and 3 bicyclists were hit between Sunrise Blvd and NE 11th St. There has also been a recent speed study conducted that illustrated an issue with speeding within this project area.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Transportation

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599			\$500,000	\$251,000				\$751,000
<i>CDBG - Com. Dev. Block Grant INSPECTION FEES</i>									
108	6542				\$78,000				\$78,000
Total Fund 108:				\$500,000	\$329,000				\$829,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$503,677	\$0
Total Fund 331:								\$503,677	\$0
GRAND TOTAL:				\$500,000	\$329,000			\$503,677	\$829,000

Comments: Additional funds have been requested based on the Lake Ridge Mobility Master Plan completion and updated cost estimates including Force Charges and additional Inspection fees to meet industry standards. Design has been requested to be expedited to FY2017.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

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

Strategic Connections:

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

Quarters To Perform Each Task:

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



NEIGHBORHOOD & BUSINESS COMMUNITY INVESTMENT PROGRAM

PROJECT#: 12086

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The funding will be for the Neighborhood and Business Community Investment Program (NCIP and BCIP). The program will include projects dealing with traffic calming, safety, security, pedestrian facilities, neighborhood and business identification, parks, landscaping, and general quality of life. The goal is to provide matching funds for construction for improvements.

Justification: These programs enhance the quality of life in our neighborhoods and enhance business areas. The City Commission typically appropriates \$500,000 per year to these programs.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$3,000,000
Total Fund 331:		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$3,000,000
GRAND TOTAL:		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$3,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The \$500,000 is based upon the annual appropriation that the City Commission typically provides for the NCIP/BCIP programs.

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0



NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY PROJECTS

PROJECT#: 12090

Project Mgr: Elizabeth Van Zandt
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Funding for this project will be used to design and construct traffic calming safety improvements in neighborhoods, such as roundabouts, raised intersections, crosswalk safety enhancements, signage, bike racks, bike lane striping, radar speed signs, variable message boards, and other treatments as defined in the traffic calming toolbox and through development of neighborhood Mobility Masterplans. Application of the funding will be based on demonstrated need within neighborhoods and corridors making connections to neighborhoods. Improvements will be based on the outcomes of analyzing requests from neighborhoods through traffic studies and planning initiatives. The current FY2016 Mobility Masterplans include Tarpon River and Shady Banks neighborhoods, and once the Mobility Masterplans are completed for FY2017, funds will be set aside for those neighborhoods. Additional projects will be authorized by the City Manager based on the demonstrated need and analysis.

Justification: The Transportation and Mobility Department receives hundreds of traffic, speed, and pedestrian/bike safety related neighborhood inquires each year. These inquires were concerns for safety as a result of speeding and specific road conditions that impact the safe movement of people through their neighborhoods. Having access to more design and construction services will allow issues with demonstrated need to be resolved through capital improvements within the budget year. There are currently over 15 projects needing funding out of Q-Alert requests. The completion of projects contribute to initiatives in the Strategic Plan. It also helps to further the Multimodal Connectivity Program, "Connecting the Blocks," and "Vision Zero" plans. It also improves compliance with the Americans with Disabilities Act.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Transportation

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$258,492						\$2,500,000	\$258,492
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$250,000	\$0
Total Fund 331:		\$258,492						\$2,750,000	\$258,492
GRAND TOTAL:		\$258,492						\$2,750,000	\$258,492

Comments: Of the \$500,000 requested amount for FY2017, \$313,840 is proposed to be reprogrammed from existing projects (P12158 and FY20140054).

Impact On Operating Budget:

MPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Costs are based on estimates of traffic calming treatments installed by the City, and through preliminary cost estimates prepared for completed Mobility Masterplan improvements. Costs include engineering and design fees associated, as well as inspection services (approximately \$100,000). Approximately \$300,000 of construction funds is programmed for 4 neighborhoods (\$75,000/each) following completion of their Mobility Masterplans and approximately \$100,000 is programmed for Q-Alert safety issues

Strategic Connections:

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

Quarters To Perform Each Task:

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

Objectives: Improve pedestrian, bicyclist and vehicular safety



NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK

PROJECT#: FY20090022

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

Description: This project is for the construction of a new recreation facility with a gym, built-in storage, two or more classrooms, an office, and a zero depth spray pool. The current recreation center size is 6,800 square feet.

Justification: The facility was built in 1975. The center is old and outdated with inadequate programming space. The center does not have a gymnasium. This is a heavily used facility in a neighborhood populated by a large number of seniors and youth.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$2,704,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$446,000	\$0
Total Fund 331:								\$3,150,000	\$0
GRAND TOTAL:								\$3,150,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: New pool, utilities, and staffing projected increase is 5% per year.

Cost Estimate Justification:

Consultant fee \$300,000
 Engineering Admin Fee 600 hours @ \$146/hr = \$87,600
 Construction Admin Fee 400 hours x \$146/hr = \$58,400

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



NEW HOLIDAY PARK RACQUETBALL COURTS

PROJECT#: FY20120093

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 E Sunrise Boulevard
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for the addition of four racquetball courts at the New Holiday Park. The construction will include racquetball courts, fencing, energy efficient lighting, and bleachers with adequate shade.

Justification: The facility was built in 1964. The facility is heavily used and individuals must wait to use the courts during peak times.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$728,483	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$108,400	\$0
Total Fund 331:								\$836,883	\$0
GRAND TOTAL:								\$836,883	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget.

Cost Estimate Justification:

Consultant fee = \$50,000
 Engineering fee design 200 hours x \$146 = \$29,200
 Engineering construction administrative fee 200 hours x \$146 = \$29,200

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



NEW MILLS POND "GREEN" IMPROVEMENTS

PROJECT#: 11082

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 2201 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is to construct three new green component initiatives in the Mills Pond Park Softball Complex to replace aging or non-code compliant structures. It will also increase the park's existing showcase of sustainable practices. The initiatives include a new Leadership in Energy and Environmental Design (LEED) certified prefabricated concrete concession/restroom/office building, LEED certified dugouts, and a playground.

The building size is approximately 24'x40' with solar panels, and will run a water heater, automated electronic door openers, water fountains, toilets, and sinks. Each restroom will include five stalls, stainless steel fixtures, as well as ten new LEED certified concrete dugouts with cool-roof paint to replace previous structures with roofs that no longer meet wind code requirements. The new softball complex playground with green components will replace the 15-year old equipment. Mills Pond Park is 152.5 acres.

Justification: Current temporary concession/restroom trailer have only two restroom stalls for men and women each, and does not meet demands. The office trailer is rented at \$200/month, and the playground in the softball complex are aging. It is not sufficient to accommodate more than 600 adult league teams and spectators that use the facility annually. The facility generates over \$500,000 in revenue annually from softball and other operations. The concession building is a major part of this revenue. This project has been a Community Investment Plan request for more than six years.

Improvements will meet several Press Play strategic goals, including "integration of energy efficient retro-fits and sustainable design elements in the City facilities" and will amplify the "Green Showcase" of sustainable practices already in place at this facility, including wind turbines, electric car chargers, irrigation flow meters, and rain sensors.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534				\$100,300				\$100,300
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599				\$590,000				\$590,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598				\$59,000				\$59,000
Total Fund 331:						\$749,300			\$749,300
GRAND TOTAL:						\$749,300			\$749,300

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

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

Quarters To Perform Each Task:

Initiation / Planning: 1
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



NEW OSSWALD GOLF COURSE LIGHTS

PROJECT#: FY20120094

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 350 Park Impact Fee
District: I II III IV
Address: 2220 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the installation of golf course lighting for the 3-hole and Par-3 golf course at the Osswald Park. The installation is so that the facility can be used after dark. The Osswald Park is roughly 270,000 square feet or 6.2 acres.

Justification: There are currently no lights at the golf course. The installation of lights is recommend so the facility can be used after dark. Lighting is especially important during the winter months when it gets dark earlier in the day.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$94,752	\$0
Total Fund 331:								\$94,752	\$0
<i>Park Impact Fee OTHER EQUIPMENT</i>									
350	6499							\$558,000	\$0
Total Fund 350:								\$558,000	\$0
GRAND TOTAL:								\$652,752	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$51,250	\$0
TOTAL							\$51,250	\$0

Comments: Operating budget impact is \$25,000 for electrical and maintenance cost, 5% increase future years.

Cost Estimate Justification:

Engineering cost per IrinaT 4/14/16
 Engineering design fee: 454 x \$146 = \$66,284
 Engineering construction fee: 195 x \$146 = \$28,470

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



NEW PLAYGROUND - MIDDLE RIVER TERRACE PARK

PROJECT#: FY 20160378

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1329 NE 7 Ave
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is to design and install a new playground, a shade structure, surfacing, and a walking path at the Middle River Terrace Park. The Middle River Terrace Park is home to the historic Annie Beck house, and is a heavily used park with very few amenities. The playground and a shade structure will make the park more inviting for children and families to enjoy. The walking path will promote a healthy living by encouraging the neighbors in the area to be more active.

Justification: These additions will provide a safe and accessible playground for our neighbors and visitors.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599					\$200,000			\$200,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$29,889	\$0
Total Fund 331:						\$200,000		\$29,889	\$200,000
GRAND TOTAL:						\$200,000		\$29,889	\$200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost is based on vendor's quote, US Communities Contract
 Engineering design fee: 146 hrs x \$115/hr = \$16,790
 Engineering construction fee: 146 hrs x \$90/hr = \$13,140
 (per IrinaT 4/13/16)

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



NEW RIVER PUMPOUT FACILITIES RENOVATIONS

PROJECT#: 10427

Project Mgr: Andrew Cuba **Department:** Parks and Recreation **Address:** 2 North New River Drive
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is to retrofit and repair the south side and install new pumpouts on the north side.

The current pumpout system on the south side of the New River is aging, and subsequently it is becoming more expensive to maintain and to purchase parts. A functioning pumpout system at the New River Docks is a requirement of the City's Submerged Sovereignty Lands Lease agreement with the State of Florida. Further, in order to maintain the Florida Clean Marina designation, a sewage pumpout is required. The City has been able to maintain this designation, and earns a 10% (approximately \$4,000/year) discount on its lease fees.

Justification: The current pumpout system is in need of replacement and expansion due to constant maintenance of the system and obsolete components. Having a functional sewage pumpout location is a requirement of the Florida Department of Environmental Protection (DEP) site permits. In addition, the commercial vessels demand for sewage removal service is high due to the adjacent mandated storage of this vessel type.

The marina's sewage pumpout systems serve all of the City's boating community. It is not solely for marina patrons. Convenient and reliable sewage pumpout services are an amenity that attracts boaters to a marina.

Source Of the Justification: Not identified in an approved plan

Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$48,000						\$48,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598		\$88,000						\$88,000
Total Fund 331:			\$136,000						\$136,000
GRAND TOTAL:			\$136,000						\$136,000

Comments: Anticipated grant funding by Florida Clean Vessel (FCV) Program to be applied for (FCV 75%, City match 25%). Grants will require matching funds prior to application, plus Engineering & contingency fees.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There will be savings of staff time due to renovations as there will be no more need for extensive maintenance.

Cost Estimate Justification:

Grant Justification: The City will apply to the State of Florida Department of Environmental Protection for funding assistance on this project. The project will fall under the State's Clean Vessel Act Grant Program and will qualify for 75% funding with no upper limit on project size. 25% matching funds are required for this grant. This will be a reimbursement grant after the project is completed.

Staff sought and received cost estimates from a specialized marine utilities contractor.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING

PROJECT#: FY20080068

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 950 SW 27 Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of energy efficient lighting on the Riverland Park multipurpose ball field. The field has 150 x 150 yards of lights around the perimeter.

Justification: The park cannot be used at night due to the lack of lighting. The lighting has been requested by the neighborhood, and the youth athletic organizations. Installing the lighting would increase the Riverland Park multipurpose ball field availability.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599				\$497,250				\$497,250
Total Fund 331:					\$497,250				\$497,250
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599							\$360,326	\$0
<i>Park Impact Fee PROJECT CONTINGENCIES</i>									
350	6598							\$72,065	\$0
<i>Park Impact Fee ENGINEERING FEES</i>									
350	6534							\$64,859	\$0
Total Fund 350:								\$497,250	\$0
GRAND TOTAL:						\$497,250		\$497,250	\$497,250

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$95,000	\$99,750	\$104,737		\$299,487
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue				\$(9,000)	\$(9,450)	\$(9,922)		\$(28,372)
TOTAL				\$86,000	\$90,300	\$94,815		\$271,115

Comments: Electrical costs increase 5% each year
Revenue increase 5% each year

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



NEW RIVERWALK PARK IMPROVEMENTS

PROJECT#: 12117

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Riverwalk
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the repair and replacement of the existing infrastructure, and the setup of new amenities for Riverwalk Park, which is a 18.2 acre linear park. The renovations may include roofing, structures, site furnishings, and energy efficient lighting.

Justification: This park was built with the 1986 Parks Bond money. The infrastructure is aging and is in need of replacement.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$281,872	\$144,928	\$144,928	\$144,928	\$144,928	\$144,928		\$1,006,512
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598		\$28,986	\$28,986	\$28,986	\$28,986	\$28,986		\$144,930
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$26,086	\$26,086	\$26,086	\$26,086	\$26,086		\$130,430
Total Fund 331:		\$281,872	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,281,872
GRAND TOTAL:		\$281,872	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,281,872

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

Funds are put aside each year to fund improvements capital in nature.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 19



NEW SHIRLEY SMALL PARK COMMUNITY CENTER

PROJECT#: FY20080048

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3400 Davie Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to install security lighting for the basketball courts, tennis courts, pathways, and parking lot at the Shirley Small Park (formerly known as Melrose Park). This project will also include the construction of a community center with security lighting on the nine acres site. This building is comparable to the Hortt Community Center which was recently constructed .

Justification: The community has requested these improvements which will expand the park hours for use by patrons as well as provide a community center for this area.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,650,058	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$349,942	\$0
Total Fund 331:								\$2,000,000	\$0
GRAND TOTAL:								\$2,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./Dec.) Personnel Costs</i>								
CHAR 10						\$319,564		\$319,564
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30						\$230,000		\$230,000
<i>Incr./Dec.) Dept. Capital Outlay</i>								
CHAR 60						\$67,000		\$67,000
<i>(Incr./Dec Revenue (\$)</i>								
revenue						\$(40,000)		\$(40,000)
TOTAL						\$576,564		\$576,564

Comments: Staffing, startup costs (year one only), utilities and supplies will impact future operating budget.

Cost Estimate Justification:

Engineering based on \$2,000,000 construction cost
Consultant fee \$200,000
Engineering Admin fee 700 hours x \$146/hr = \$102,200
Engineering Construction fee 327 hours x \$146/hr = \$47,742

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



NEW SIDEWALK SOUTHSIDE SCHOOL ANDREWS AVENUE

PROJECT#: FY 20170515

Project Mgr: Engineering **Department:** Parks and Recreation **Address:** 25 SW 9 Street
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Installation of new sidewalk, curbs, landscaping, irrigation, and storm drainage at Southside school Andrews Avenue sidewalk.

Justification: The new sidewalk will make access to the 8.6 acre site formed from the existing Hardy Park (5 acres) and the adjacent 3.6 acre South Side property more accessible to our neighbors and visitors.

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

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$113,259	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$56,630	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$16,989	\$0
Total Fund 331:								\$186,878	\$0
GRAND TOTAL:								\$186,878	\$0

Comments: No impact to the operating budget.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget.

Cost Estimate Justification:

Cost estimate provided by the Engineering Division.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



NW 15TH AVENUE COMPLETE STREETS PROJECT

PROJECT#: FY 20160400

Project Mgr: Karen Mendrala
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: This project will include improvements to the bicycle and pedestrian accommodations, and traffic calming for this major collector in the Lauderdale Manors Neighborhood. The work will connect Sunrise Boulevard and NW 19th Street, and serves as a cut-through for vehicles. The project will include improvements from Sunrise Blvd to Mills Pond Park.

Justification: The project implements the Vision Plan and the Connecting the Blocks Program to provide multi modal connections for all users. The project is highly ranked in the Connecting the Blocks Program. NW 15th Avenue is a collector within a residential neighborhood, and does not currently have multimodal accommodations. The length of the roadway between Sunrise Blvd and NW 19th Ave does not include one crosswalk. There is a need for safety improvements illustrated by the 180 accidents that have occurred over the past five years, including 12 pedestrians, 2 bicyclists and 3 fatalities. The neighborhoods surrounding this project have a high percentage (12.8%) of neighbors that use transit to get to work making access to Sunrise Blvd. and NW 19th Street where that transit exists, critical and necessary for the safety of neighbors. This project focuses on improving safety conditions to support the activity along this corridor.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534				\$200,000				\$200,000
Total Fund 331:					\$200,000				\$200,000
GRAND TOTAL:					\$200,000				\$200,000

Comments: Funding is being requested for the design and construction of roadway improvements. Construction costs have been added to the CIP for FY 2021.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Maintenance expenses will not be able to be accurately estimated until such time as the design is developed and will be done at that time.

Cost Estimate Justification:

Cost estimate is based on current experience for similar length projects that include pedestrian, bicycle and traffic calming improvements to a residential collector roadway.

Strategic Connections:

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

Quarters To Perform Each Task:

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



OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN

PROJECT#: FY 20160452

Project Mgr: Breck Ballou, **Department:** Fire-Rescue **Address:** A1A
 Ocean **Fund:** 331 CIP - General Fund **City:** Fort Lauderdale
 Rescue Chief **District:** I II III IV **State:** FL
Zip: 33301

Description: The Fort Lauderdale Fire-Rescue Department is requesting to fund a replacement plan for existing Lifeguard towers.

The Fort Lauderdale Ocean Rescue Division covers three miles of public beach with twenty lifeguard towers spaced approximately 265 yards apart.

Justification: Of the 20 towers, 13 are the modern Apex lifeguard towers that are manufactured in California. These towers were designed specifically for lifeguards and meet all of the criteria of a modern lifeguard tower. The assumed life expectancy of a lifeguard tower is generally 10-15 years.

Four of the lifeguard towers (first generation) were built in the mid 1980's, and were a poor design to begin with. The windows are at a 90 degree angle which causes a reflection making it very difficult for the lifeguard to survey the people in the ocean. Along with the reflection, the corner posts are very thick and cause an unnecessary obstructed view of the ocean.

Three of the towers (second generation) were built in the early 1990's. These are improved design with tilted windows to lessen the reflection, and a narrower corner post to decrease the obstructed view of the ocean. These towers are also showing severe signs of depreciation due to the harsh environment.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499					\$221,082		\$303,619	\$221,082
Total Fund 331:						\$221,082		\$303,619	\$221,082
GRAND TOTAL:						\$221,082		\$303,619	\$221,082

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Funding estimate is based on the replacement of three (3) lifeguard towers in FY 2020. The cost estimate is based on current replacement costs with an annual inflationary index of 3% per year to equate to \$73,694 per lifeguard tower in FY 2020.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

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



POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS

PROJECT#: FY20100181

Project Mgr: Enrique Sanchez
Department: Police
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W Broward Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will include a complete remodeling of the Police Headquarters' freight elevator to bring it up to code for general safety. The remodeling was recommended by Eastern Elevator upon a comprehensive evaluation. The freight elevator serves three floors above ground and a basement below ground. The freight elevator is 50 years old. It is the most heavily used of the elevators and is experiencing numerous mechanical problems. This freight elevator is the primary elevator used to carry all ammunition to the gun range located on the 3rd floor of the Police Department.

Justification: Broward County Inspectors have cited the Police Department for violations which must be addressed immediately to bring this freight elevator into compliance to meet accreditation and ADA (Americans with Disabilities Act) requirements.

This elevator is critical for the transport of logistical supplies throughout the police building. There have been several incidences of people stranded in this freight elevator between floors. In addition, the freight elevator in its current condition is very difficult to repair because it is difficult to obtain replacement parts.

The preliminary estimate, provided by our assigned project engineer, is based on an estimate the staff received from Eastern Elevator. It also includes other improvements such as the mechanical room.

Source Of the Justification: Facilities Condition Assessment

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$230,000					\$230,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534			\$50,000					\$50,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598			\$70,000					\$70,000
Total Fund 331:				\$350,000					\$350,000
GRAND TOTAL:				\$350,000					\$350,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The preliminary estimate, provided by our assigned project engineer, is based on an estimate the staff received from Eastern Elevator. It also includes other improvements such as the mechanical room.

Strategic Connections:

Cylinder: Public Safety
Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 6



POLICE GUN RANGE - LEASE WITH BUILT-OUT

PROJECT#: FY20110033

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W. Broward Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: The Gun Range Facility is located at Police headquarters. The project includes a complete replacement of the pistol bullet trap, and upgrade of the targeting system along with other equipment/structures.

The additional lease expense at \$8.00 to \$12.00 per square foot industrial warehouse expense must be considered. Also an upgraded ventilation system is included in the indoor facility.

Justification: The Police Department Gun Range was constructed 21 years ago. Firearms training is mandatory and essential as dictated by the Federal case law and liability. If regular Firearms Training and Qualifications are not conducted, the City could incur excessive liability costs when a deadly force confrontation takes place. In 2009 alone, there were six officer-involved shootings. There is no other facility, either private or public that can meet the basic training needs. Funding for the replacement of the pistol bullet trap and upgrades to the targeting system and other equipment is proposed for Fiscal Year 2017.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550					\$475,000			\$475,000
Total Fund 331:						\$475,000			\$475,000
GRAND TOTAL:						\$475,000			\$475,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10						\$95,000		\$95,000
TOTAL						\$95,000		\$95,000

Comments: The operating expense is based on a \$70,000 warehouse lease and \$25,000 utility operating costs with a specialized ventilation system and range maintenance.

Cost Estimate Justification:

The Police Department Gun Range was constructed 21 years ago. Firearms training is mandatory and essential as dictated by the Federal case law and liability. If regular Firearms Training and Qualifications are not conducted, the City could incur excessive liability costs when a deadly force confrontation takes place.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

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



POLICE HEADQUARTERS REPLACEMENT

PROJECT#: FY20080179

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W Broward Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is intended to replace the existing 60 year old and an approximately 88,000 square feet Police headquarters with a new public safety facility that is 168,400 square feet for the building and 372,500 square feet for the parking garage.

Justification: The Police headquarters was built and occupied as a two-story structure in January 1959 and serviced 187 total employees. In 1965, the third floor was added and served 252 Sworn and 69 civilian employees. The last renovation was completed in 1982 with no significant expansion, just an update to the existing Building and the Jail was opened.

A Facilities Needs Assessment Reports has been completed and all concurs that the Police Department has outgrown its current antiquated facility. Currently, one-third of investigations is housed at rental properties. Five additional units are housed at off-site locations.

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

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$80,814,905	\$0
Total Fund 331:								\$80,814,905	\$0
GRAND TOTAL:								\$80,814,905	\$0

Comments: This project was proposed to be funded by a public referendum for the 2016 ballot.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Cost savings will be realized with the elimination of offsite building leases and building maintenance cost at these sites. The impact will be determined.

Cost Estimate Justification:

Cost is based on a preliminary project cost estimate from the vendor HDR.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 4
Design / Permitting: 4
Bidding / Award: 0
Construction / Closeout: 12



POLICE HEADQUARTERS SECOND FLOOR RENOVAT

PROJECT#: FY 20150194

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W Broward Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to remodel the Cafeteria space to create more in house office space and repurpose the current cafeteria into two offices, and a kitchenette with a smaller employee break area that can also be used for informal meetings.

Justification: It will be at least 5 years should a new building be approved. The Police Department is still growing and the space is needed for Administrative offices.

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

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,036,000	\$0
Total Fund 331:								\$1,036,000	\$0
GRAND TOTAL:								\$1,036,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Estimate is determined based on the current General Contractor/industry standard average of \$100.00 per sq. foot for construction for renovations, demolition.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 4



POLICE K-9 OFFICE

PROJECT#: FY 20160349

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3501 Hawkins Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: The K-9 training center/office is located at the site of the old horse barn on the City Well field at 3501 Hawkins Road. The building is a prefabricated structure that is 32 years old and has not been maintained. It was built originally to house the Mounted Unit.

A new building is needed. Without a new building, the K-9 Unit will be forced to abandon the location.

Justification: Without a new building the K-9 Unit will be forced to abandon the location completely. The K-9 Sergeant is currently seeking an off-cite location. The roof is a metal roof that has rusted through in areas just beyond the actual K-9 office area. The steel framework has rusted, and in the old horse stall area siding panels have failed.

A new prefabricated building of approximately 1200 square feet could be erected on top of the parking pad. The existing building could be demolished, and the concrete pad could be used for parking police vehicles to maintain this Environmental Protection Agency area and diminish costs.

This building and the proposed replacement are on the existing City Well Fields. The Police presence provides added security to this sensitive site of the primary fresh water supply for the City.

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

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599					\$280,000			\$280,000
Total Fund 331:						\$280,000			\$280,000
GRAND TOTAL:						\$280,000			\$280,000

Comments: Site studies with construction is slotted for 2017

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: A new facility will be able to house the K-9 team during Hurricanes and for short leaves by the officers. This will lower boarding costs and protect the City Well Field at this location.

Cost Estimate Justification:

Cost Estimate 1200 sq. ft. at \$250/ sq. ft. = \$300,000.00

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 4



POLICE MARINE PATROL VESSELS

PROJECT#: FY20140037

Project Mgr: Dave Wheeler **Department:** Police **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This request provides for the purchase of new Marine Patrol vessels to replace the current aging fleet.

The Police Department propose a change in our fleet makeup to reduce the number of traditional 27 to 30 foot solid hull boats to- "2 such police boats at an estimated cost of \$232,497 per vessel plus \$15,000 Information Technology (IT) package and 6 rigid hull inflatable boats (RHIB) at \$160,000 per vessel."

Justification: The Marine Patrol Unit is vital to the protection of the City's waterways. The fleet consists of eight Intrepid vessels with Yamaha twin motors. The vessels were purchased in 2003. Newer and more reliable boats are needed to ensure the Marine Unit is able to perform its mission. These vessels provide for law enforcement and are often called upon to perform life saving measures. It is essential that the vessels have the versatility to maneuver through rough waters. The vessels are also called upon for marine security during various special events. Such events include the Air and Sea Show, as well as the Winterfest Boat Parade. The hulls are now 13 years old, which are three years beyond the recommended life for an emergency response Police boat. Due to our unique policing situations, staff has discovered that 2 types of Marine Patrol vessels will be desired.

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

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499			\$700,000	\$710,000				\$1,410,000
Total Fund 331:				\$700,000	\$710,000				\$1,410,000
GRAND TOTAL:				\$700,000	\$710,000				\$1,410,000

Comments: First year purchase will consist of two Impacts: second year will consist of two Impacts and one Intrepid: third year will consist of one Impact and one Intrepid.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10				\$(15,000)				\$(15,000)
TOTAL				\$(15,000)				\$(15,000)

Comments: Savings will be realized by the reduction in maintenance required for new vessels which is estimated to be \$15,000 in the first year. Savings will increase as new vessels are purchased.

Cost Estimate Justification:

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 10



POLICE MOUNTED UNIT EXPANSION OF THE HORSE BARN

PROJECT#: FY 20160340

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: I II III IV
Address: 850 NE 9 Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: The Police Department's Mounted Patrol Unit is expanding from four officers to eight and up to 12 auxiliary cross trained officers. To accommodate more riders and horses, 10 additional stalls will be needed. The Mounted Barn will be extended to the east or a separate building built to house the 10 additional stalls to be in close proximity to the current facility.

Justification: The Police Mounted Unit is a crime fighting deterrent due to their high visibility and unique maneuverability. The Unit is especially effective during protests and during civil unrest. From the rider's perch, issues and trouble makers within the crowd are spotted easily. The mounted team has the unique ability to push through crowds, and disrupt disorderly behavior without the need for officers to use combatant force which often incites the crowd.

Mounted Officers are an extraordinary crime deterrent especially in pedestrian congested areas. They also are popular with visitors and residents, and fulfill the City's statement 'Building Community.'

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

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$488,176	\$0
Total Fund 331:								\$488,176	\$0
GRAND TOTAL:								\$488,176	\$0

Comments: More stalls are needed to house sufficient horses for the unit and the fire suppression system is needed for the entire barn. Costs estimates are provide by the City Engineering Services Division.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The preliminary cost estimate provided by Senior Project Manager Irina Tokar is -
 Preliminary Opinion of Cost (Margin of Error +/- 30%) - \$338,176
 Preliminary Opinion of Cost (Margin of Error +/- 30%) - \$150,000

Strategic Connections:

Cylinder: Public Safety
Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

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



POLICE SECURITY DOOR CARD ACCESS SYSTEM

PROJECT#: FY 20160369

Project Mgr: Karl Maracotta **Department:** Police **Address:** 1300 W Broward Boulevard
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The Police Department's door card security access system is old technology, and is undependable due to its age. Information Technology (IT) has determine this to be a priority project, yet funding has not been available. IT has stated the funding needed for this upgrade/replacement is \$200,000.

Justification: The Police Department is a target for protest, and since the 9/11 terrorist attacks, spying and informational spying on criminal investigations. Access to most entrances are regulated with an old door card access control system which lacks dependability. System upgrade and replacement is the only way to obtain these upgrades. A security breach is getting more probable due to the age of the system.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499					\$200,000		\$200,000	\$200,000
Total Fund 331:						\$200,000		\$200,000	\$200,000
GRAND TOTAL:						\$200,000		\$200,000	\$200,000

Comments:
Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost was based on several quotes that were estimates. The building currently needs to have a total refit of all door card panels, door strikes, network lines, power sources to emergency power, battery backup for each door, updated code requirements, encrypted access cards for readers and doors to meet higher security compliance, door cards with ability to use smart card technology and updated ADA (Americans with Disabilities Act).

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0



POOL CHEMICAL CONTROLLERS - VARIOUS SITES

PROJECT#: FY 20170480

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

Description: This project supports the replacement of seven existing BECSys 7 chemical controllers for the following locations: (2) Riverland Park, (2) Carter Park, (2) Croissant Park and (1) Lauderdale Manors. Chemical controllers run the chemicals, monitor temperature and filtration. The project also includes direct control of water level and water consumption.

The project also includes a powerful open architecture communication package that provides 24/7 automated log keeping, remote control, remote monitoring via computer, smart phone or tablet and alert notifications of all out-of-range conditions. Package has no monthly access fees.

Justification: The current controllers are antiquated and have become expensive to repair due to parts obsolescence. Available parts for repairs are refurbished as the units in use at this time are outdated and no longer supported within the aquatics industry. The BECSys 7 units are the most current model available for pool controllers. This unit integrates 3 systems together (chemical, variable drives and filtration) which allows for significant energy savings. When the pools are not operational the systems can be programmed to lower the variable drives for cost savings in energy and chemicals.

Sites with Wi-Fi capability can connect to the units. This feature allows staff to monitor the pools chemistry and make adjustments if needed. The unit can also send alerts if there is an issue detected which allows staff to make corrections using a phone or a computer.

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$123,761	\$0
Total Fund 331:								\$123,761	\$0
GRAND TOTAL:								\$123,761	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$(24,000)	\$(25,200)	\$(26,460)		\$(75,660)
TOTAL				\$(24,000)	\$(25,200)	\$(26,460)		\$(75,660)

Comments: Operating budget impact is a savings of approximately \$6,000 annually for 4 sites for the purchase of chlorine and 5% chemical price increase annually.

Cost Estimate Justification:

Cost estimate is per vendor quote dated 2/23/16.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



PUBLIC SAFETY TRAINING FACILITY

PROJECT#: FY20130190

Project Mgr: Stewart
Ahearn x4332
Department: Fire-Rescue
Fund: 331 CIP - General Fund
District: I II III IV
Address: Wingate Landfill - 1400 NW 31st Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: To build a Public Safety training facility that will enable the City to meet the training needs of all Fort Lauderdale Public Safety entities. This facility will include, but is not limited to the following: Office/Classroom space, a Drill Field, Live Burn/Tactical/Confined Space props, gas field, Fire-Rescue training tower, Driver training course, and a sufficient parking space. This building will be a one story station with 2-3 bays modeled after the same design and layout of the newly constructed Fire Station 46. All common areas will be configured to accommodate 3 classrooms capable of holding up to 35 persons per room. These classrooms will be able to reconfigure and be utilized as common bunk rooms, should the need arise to utilize the building as an operational station or evacuation point for beach units during a storm. This building will be approximate 10,000 square feet in size.

Justification: The Fire-Rescue Department currently relies upon outside entities to provide training facilities required for Public Safety employees. This required training is currently performed outside of the City limits causing the City to spend additional funds to meet State, National, and Fire Suppression Rating Schedule, and Accredited Agency requirements. Construction of a Public Safety training complex will allow Police, Fire-Rescue, Public Works Departments, and other City entities to train within the City limits. Furthermore, the facility will meet the National Fire Protection Rating (NFPA) 1402 (Fire Training Facility Standards) which will enable the Fire-Rescue Department to teach various public safety courses enabling staff to better serve the residents of the City of Fort Lauderdale. These courses will be offered to neighboring agencies at a cost that will allow the proposed facility to generate revenue that may be used to supplement public safety and sustain the facility operation.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$10,721,250	\$0
Total Fund 331:								\$10,721,250	\$0
GRAND TOTAL:								\$10,721,250	\$0

Comments: The construction costs of \$4.3 M is based upon a \$400 per sq ft cost for construction as estimated by our Public Works officials. The \$1.0 M equipment expense is the approximate cost for the training tower. The balance is for contingencies and land use.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue			\$0	\$(194,500)	\$(509,294)	\$(509,294)		\$(1,213,088)
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10				\$62,500	\$125,433	\$125,433		\$313,366
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$30,000	\$59,996	\$59,996		\$149,992
TOTAL			\$0	\$(102,000)	\$(323,865)	\$(323,865)		\$(749,730)

Comments: The impact on operating budget will not occur until the facility is opened. The net impact will depend on the direction to open the training facility to outside agencies as a revenue offset.

Cost Estimate Justification:

This building will be a one story station, 2 to 3 bays modeled after the same design and layout of the newly constructed station 46. All common areas will be configured to accommodate 3 classrooms capable of holding up to 35 persons per room. These classrooms will be able to reconfigured and utilized as common bunk rooms, should the need arise to utilize the building as an operational station or evacuation point for beach units during a storm. This building will be approximately 10,600 square.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 4



RENOVATIONS JIMMY EVERT TENNIS CENTER

PROJECT#: FY 20170496

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1150 G. Harold Martin Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The renovations for the Jimmy Evert Tennis Center clubhouse include: remodel interior lobby, remodel interior lounge, purchase and install 4 new LED informational display screens (marquees) with software and electrical, remodel men's and women's locker rooms, replace tile walkway outside, installation of new LED lights inside and out, addition of court benches, replacement of entry way sign, and replacement of irrigation controls.

Justification: The Jimmy Evert Tennis Center was built over 17 years ago. The City has over 80,000 neighbors and visitors coming to the center each year. In addition, the center hosts top national level tennis tournaments. There is a bidding process for these tournaments and the amenities for this facility is a factor of consideration. These renovations are extremely needed to update this aging facility.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$196,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$29,400	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$33,320	\$0
Total Fund 331:								\$258,720	\$0
GRAND TOTAL:								\$258,720	\$0

Comments: 15% Contingencies fees, 17% Engineering fees

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Revenue could increase if the facility is renovated and new tournaments can be scheduled.

Cost Estimate Justification:

Cost verified by IrinaT 4/14/16

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



RESTROOM DR. ELIZABETH HAYS CIVIC PARK

PROJECT#: FY 20170482

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3781 Riverland Road
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of a new prefabricated concrete restroom building (one occupancy), including a sewer connection at Dr. Elizabeth Hays Civic Park.

Justification: There is no restroom facilities currently at this highly visited neighborhood park.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$140,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$23,800	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$21,000	\$0
Total Fund 331:								\$184,800	\$0
GRAND TOTAL:								\$184,800	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$12,000		\$12,000
TOTAL						\$12,000		\$12,000

Comments: Operating budget impact is \$9,000 for restroom cleaning contractor and \$3,000 for utilities.

Cost Estimate Justification:

Cost estimate is provided by the Engineering Division.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



RESTROOM RENOVATIONS, JIMMY EVERT TENNIS CENTER

PROJECT#: FY 20150229

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1150 G. Harold Martin Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The restroom renovations for the Jimmy Evert Tennis Center will include counters, faucets, shower heads, lockers in men's and women's room, metal shower curtain poles, the addition of benches and seating in men and women's locker rooms and the addition of built-in garbage receptacles.

Justification: The clubhouse at the Jimmy Evert Tennis Center was built over 17 years ago. The restrooms have not had any updates since the facility was built. Over 80,000 people come through the Tennis Center doors each year. In addition, the Tennis Center hosts top national level tennis tournaments. There is a bidding process for these tournaments, and the amenities for this facility is a factor of consideration.

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599				\$63,500				\$63,500
Total Fund 331:					\$63,500				\$63,500
GRAND TOTAL:					\$63,500				\$63,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

Engineering costs per IrinaT 4/14/16
 Engineering design fee: 146 x 111 = \$16,200
 Engineering construction fee: 146 x 40 = \$5,840

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



RESURFACE CLAY COURTS - JIMMY EVERT TENNIS CENTER

PROJECT#: FY 20170500

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1150 G. Harold Martin Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project supports the complete rebuild of 18 existing Har-Tru tennis courts at the Jimmy Evert Tennis Center to install hydro-grid (underground) irrigation system. These systems are the current industry standard in regards to managing water usage for maintenance of clay tennis courts and require court surfaces to be removed in order to install.

Justification: Underground irrigation achieves cost savings from reduced water usage, maintenance and lost off programmable court time.

According to the Fast Dry Courts Company and 10-S Tennis Supply, underground irrigation systems result in significantly less maintenance costs and increased potential for usage and revenue to facility operators. Benefits include: up to 60% savings in water usage, up to 50% savings in material/replacement costs, increased play time, less loss of playing time due to rain, consistent playing surface year round.

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$792,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$134,612	\$0
Total Fund 331:								\$926,612	\$0
GRAND TOTAL:								\$926,612	\$0

Comments: The \$95,000 (FY20170516) being asked for in FY2018 will not be needed if this CIP is approved.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The City lost an United States Tennis Association (USTA) event for FY 2016. This single event would have earned \$15,000-\$25,000 over 9 days.

Cost Estimate Justification:

Estimate is obtained from Welch Tennis Courts, Inc.
 Engineering design fee: 146 x 580 = \$84,680
 Engineering construction fee: 146 x 342 = \$49,932

Strategic Connections:

Cylinder: Public Places

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

Objectives: Integrate arts and cultural elements into public places

Quarters To Perform Each Task:

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



RIVERLAND ROAD COMPLETE STREETS IMPROVEMENTS

PROJECT#: FY 20160401

Project Mgr: Karen Mendrala
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Riverland
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project includes the addition of traffic calming, bike facilities and enhancements to the pedestrian accommodations along Riverland Road based on neighborhood concerns, and the implementation of the Fast Forward 2035 Fort Lauderdale Vision and Connecting the Blocks Program. The work will tie in with the efforts being conducted by Broward County to connect the SR84 Greenway to the City through Riverland Woods Park.

Justification: The project will implement a highly ranked project within the Connecting the Blocks Program to realize the neighbor's vision of having a connected community by 2035. The neighbors surrounding Riverland Road have been asking for safety improvements along this road for vehicles, pedestrians, and bicyclists. This roadway serves as a major cut-through roadway from US441/SR7 to Davie Boulevard, and has continually had issues with speeding and safety for all. Traffic calming will be included in this project. The existing sidewalk is narrow and is only on one side. The roadway does not contain any bike facilities. This has caused competing interests between pedestrian and bicycles that creates conflicts on the sidewalk. The project will increase safety conditions for walking and biking along this corridor. There were 64 accidents along this project area over the past five years.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534					\$850,000			\$850,000
Total Fund 331:						\$850,000			\$850,000
GRAND TOTAL:						\$850,000			\$850,000

Comments: Future implementation funding may be available through the upcoming Metropolitan Planning Organization Transit Corridor Study on US441/SR7 for improvements that increase access to the transit on US441/SR7.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The funding is for the design of improvements to the roadway. The impact on operating budget is not able to be determined until the design is determined and will be at that time.

Cost Estimate Justification:

The cost estimate is based on similar projects being designed within the City to include traffic calming and bicycle facilities along a similar length of roadway.

Strategic Connections:

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

Quarters To Perform Each Task:

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



RIVERSIDE PARK RESTROOMS

PROJECT#: FY20140040

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 555 SW 11 Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This is a request to enclose the back porch of the Riverside Community Center and to add restrooms. Once the recreation center is completed, it could be used as a fitness facility.

Justification: There are no restrooms available for use when the facility is closed. The community has requested that there be restrooms available for the park visitors.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$227,500	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$56,875	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$34,125	\$0
Total Fund 331:								\$318,500	\$0
GRAND TOTAL:								\$318,500	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10						\$12,000		\$12,000
TOTAL						\$12,000		\$12,000

Comments: Operating budget impact is \$9,000 for restroom cleaning contractor and \$3,000 utilities.

Cost Estimate Justification:

Cost estimate is provided by the Engineering Division.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



RIVERWALK SEAWALL PARTIAL RESTORATION NORTHSIDE

PROJECT#: 11722

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: FEC/SE 5th Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project will be to replace/repair a small portion of the seawall along the North New River/Riverwalk based on the results of the inspection of the seawall, and land behind it. Approximately 1,700 linear feet of seawall is aging along the North New River in the Riverwalk area. This project will fund design, permitting, repair, and replacement of a small portion of the existing seawall to correct the most critical issues identified in the inspection.

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

Source Of the Justification: New River Master Plan (03/15/2011, CAR 10-1837, I-A (conference))
Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501		\$70,000						\$70,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$72,690						\$72,690
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$279,494							\$279,494
Total Fund 331:		\$279,494	\$142,690						\$422,184
GRAND TOTAL:		\$279,494	\$142,690						\$422,184

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Project costs estimates include small area restoration and are based on the actual 2010 replacement costs of the Performing Arts Center Authority (PACA) Seawall plus a 2% per year inflation factor, current design task order rates for similar projects and the in-house project and construction management rate of \$146/hr.

Strategic Connections:

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

Quarters To Perform Each Task:

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



ROOF REPLACEMENT JIMMY EVERT TENNIS CENTER

PROJECT#: FY 20170498

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1150 G. Harold Martin Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project supports the replacement of the roof and repairs to the awning at the Jimmy Evert Tennis Center. Project includes removal of existing roof, replacement of new roof with drip edges, flashing and fascia.

Justification: This existing roof is over 18 years old and is in need for replacement. This roof was not included in the 2014 Facility Conditions Assessment.

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$109,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$18,530	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$16,350	\$0
Total Fund 331:								\$143,880	\$0
GRAND TOTAL:								\$143,880	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on the operating budget.

Cost Estimate Justification:

Cost estimate include an engineering service quote from a roof contractor.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



SE 16TH STREET COMPLETE STREETS PROJECT

PROJECT#: FY 20170485

Project Mgr: Karen Mendrala
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: SE 16th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: SE 16th Street plays a key role in providing access parallel to SE 17th Street including for commercial and residential uses. This street currently is not well defined and is in need of improvements to pedestrian, bicycle and on-street parking accommodations to improve the mobility and access along this roadway.

Justification: SE 16th Street has been identified within the Connecting the Blocks Program and implements the Vision Plan to create a Connected Community in Fort Lauderdale through providing multimodal connections for residents and visitors in this neighborhood. SE 16th Street experiences cut through traffic between Cordova Road and SE 17th Street however could provide an alternative bike access toward the Barrier Islands as well. The mixed use nature of this area along with the high vehicle volumes in the commercial district makes this a critical multimodal connection to provide safer choices for users to not feel that they need to travel in a vehicle.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$150,000	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$750,000	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$90,000	\$0
Total Fund 331:								\$990,000	\$0
GRAND TOTAL:								\$990,000	\$0

Comments: The request is to provide funds for design of complete streets improvements on SE 16th Street with the intent to request construction funding in the following year.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Maintenance costs will be determined when final design is established.

Cost Estimate Justification:

Cost estimates are based on experience with similar projects.

Strategic Connections:

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

Quarters To Perform Each Task:

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



SE/SW 6 STREET CORRIDOR IMPROVEMENTS

PROJECT#: 12088

Project Mgr: Elizabeth Van Zandt x3796
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: SE/SW 6 Street/Andrews Avenue to Federal Highway
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes a complete redesign of the right-of-way to incorporate the one way condition in front of the Broward County Judicial Complex. The work will also include the two way condition for the sections east and west of the complex. This project will create a transit, pedestrian and bicycle friendly environment for commuters, jurors, residents, and visitors to the area. The limits of this project are from SE/SW 6th Street from Andrews Avenue to Federal Highway.

The project scope for improvements will include, but are not limited to: lighting, landscaping, wayfinding signage, enhanced crosswalks, wider sidewalks, and iconic features.

Justification: The project includes a portion of the Wave Streetcar route. The design and construction will be closely coordinated. This street was identified in the Downtown Master Plan and the 6th Street Coalitions improvement plan conducted by representatives of the 110 Tower (across the street from the Courthouse), the City, County, and the Downtown Development Authority.

There are two Wave Streetcar stations in close proximity to the corridor that will serve the 6th Street businesses and judicial users. It is imperative that we make these walks safe and comfortable.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Transportation

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$2,374,780	\$275,000					\$775,000	\$2,649,780
Total Fund 331:		\$2,374,780	\$275,000					\$775,000	\$2,649,780
<i>Special Obligation Bond CONSTRUCTION</i>									
345	6599	\$24,682							\$24,682
Total Fund 345:		\$24,682							\$24,682
GRAND TOTAL:		\$2,399,462	\$275,000					\$775,000	\$2,674,462

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to operating budget

Cost Estimate Justification:

The cost estimate is based on projects of similar size and scope.

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS

PROJECT#: FY20140029

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 E. Sunrise Blvd.
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is to install shade structures over the baseball field and bleachers at the Holiday Park. The structures will need to cover all bleachers as follows:

- Field 1: 2 bleachers 32x5 each
- Field 2: 2 bleachers 21x5 each
- Field 3: 2 bleachers 32x5 each
- Field 4: 1 bleacher 27x9
1 bleacher 15x5
- Field 5: 1 bleacher 27x9
1 bleacher 15x5
- Field 6: 2 bleachers 15x5 each
- Tball 1: 1 bleacher 27x9
- Tball 2: 1 bleacher 27x9

Justification: This project is a high priority and is requested by Parks and Recreation Department - the Holiday Park baseball. Due to the South Florida's weather conditions of high heat and exposure to heat and rain, the bleachers around the baseball fields are not utilized.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$258,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$43,070	\$0
Total Fund 331:								\$301,070	\$0
GRAND TOTAL:								\$301,070	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget.

Cost Estimate Justification:

Price quote is from a vendor US Communities Contract.
 Engineering design fee: \$146 x 158 = \$23,068
 Engineering construction fee: \$146 x 137 = \$20,002
 (per IrinaT 4/13/16)

Strategic Connections:

Cylinder: Public Places

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

Quarters To Perform Each Task:

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

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



SHIRLEY SMALL PARK RESTROOM

PROJECT#: FY 20150142

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: SW 34 Avenue/Davie Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of a new prefabricated concrete restroom building (one occupancy), including a sewer connection at the Shirley Small Park (formerly known as Melrose Park.)

Justification: There are no restroom facilities currently in this park.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$140,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$23,800	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$21,000	\$0
Total Fund 331:								\$184,800	\$0
GRAND TOTAL:								\$184,800	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$12,000		\$12,000
TOTAL						\$12,000		\$12,000

Comments: Operating budget impact is \$9,000 for restroom cleaning contractor and \$3,000 for utilities.

Cost Estimate Justification:

Cost estimate is provided by the Engineering Division.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



SIDEWALK AND PAVER REPLACEMENT/ANNUAL CONCRETE AND PROJECT#: 11762

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

Description: This project is to reconstruct selected concrete sidewalks, curbs, gutters, and pavers in the City's right of way. Priority will be given to trip and fall claim repairs, paver bricks, and other sidewalk repairs that are the City's responsibility.

Justification: City sidewalks and pavers require maintenance to prevent safety hazards and to promote an attractive pedestrian environment. Year-round replacement is necessary for sidewalks and pavers at crosswalks and sidewalks. The estimated cost of repairing all deficient sidewalks throughout the City is estimated at \$16 Million based upon a recent inspection.

Source Of the Justification: Sustainability Action Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$2,872,631			\$1,950,000	\$1,400,000			\$6,222,631
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501				\$200,000				\$200,000
Total Fund 331:		\$2,872,631			\$2,150,000	\$1,400,000			\$6,422,631
GRAND TOTAL:		\$2,872,631			\$2,150,000	\$1,400,000			\$6,422,631

Comments: Numerous complaints have been made by Fort Lauderdale Neighbors regarding damage to sidewalks due to trees from the City's Adopt-A-Tree, Neighborhood Improvement projects, Parks Bond projects, and increased Tree Canopy in the City's right of way.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Based on the year-end numbers and the actuarial report requirements, there is approximately \$2.1 million available in the insurance fund that can be used for sidewalks.

Cost Estimate Justification:

Current year funding (\$2M) will be used for high traffic areas such as downtown, schools, police, fire, government buildings, and other City-owned properties. A 2014 consultant inspection determined that 106 miles of sidewalks were in need of repair or replacement.

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



SIDEWALK AND PAVER REPLACEMENT/ANNUAL CONCRETE, ST

PROJECT#: 12134

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

Description: This project is to reconstruct selected concrete sidewalks, curbs, gutters, and pavers in the City right of way. Priority will be given to trip and fall claim repairs, paver bricks, and other sidewalk repairs that are the City's responsibility.

Justification: The City sidewalks and pavers require maintenance to prevent safety hazards and to promote an attractive pedestrian environment. Year-round replacement is necessary for sidewalks and pavers at crosswalks and sidewalks. The estimated cost of repairing all deficient sidewalks throughout the City is estimated at \$16 Million based upon a recent inspection.

Source Of the Justification: Sustainability Action Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$5,750,000	\$0
Total Fund 331:								\$5,750,000	\$0
GRAND TOTAL:								\$5,750,000	\$0

Comments: Numerous complaints have been made by Fort Lauderdale Neighbors regarding damage to sidewalks due to trees from the City's Adopt-A-Tree, Neighborhood Improvement projects, Parks Bond projects, and increased Tree Canopy in the City's right of way.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Based on the year-end numbers and the actuarial report requirements, there is approximately \$2.1 million available in the insurance fund that can be used for sidewalks.

Cost Estimate Justification:

Current year funding (\$2M) will be used for high traffic areas such as downtown, schools, police, fire, government buildings, and other City-owned properties. A 2014 consultant inspection determined that 106 miles of sidewalks were in need of repair or replacement. The 2014 report also estimates the cost to repair the damaged sidewalks at approximately \$16M. A minimum of \$114,000 per year is needed to address these issues in a timely fashion.

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



SNYDER PARK BOARDWALK

PROJECT#: 12159

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3299 SW 14 Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for the installation of an Americans with Disabilities Act (ADA) accessible boardwalk located on the south side of the lake at Snyder Park. The project will also include the reconfiguration of the shore line slopes, contours, and the installation of the lakeside dock.

Justification: This location does not have any ADA access to the board walk on the south side of the lake.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$48,801						\$130,000	\$48,801
Total Fund 331:		\$48,801						\$130,000	\$48,801
GRAND TOTAL:		\$48,801						\$130,000	\$48,801

Comments: Florida Recreation Development Assistance Program (FRDAP) Grant
 FY 2017 funds are needed to complete the boardwalk project (re: FY20140044)

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget

Cost Estimate Justification:

Engineering Division provided the cost estimate.

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



SNYDER PARK DOCK, RAMP & PAVILION

PROJECT#: FY20140044

Project Mgr: Enrique Sanchez/512
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3299 SW 14 Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for the installation of the Americans with Disabilities Act (ADA) accessible ramp at the Snyder Park Dog Lake. The project will also include the reconfiguration of the shore line slopes and contours, and an installation of the lakeside dock.

Justification: This location does not have any ADA access to the Dog Lake on the west lake. The ramp and dock renovations will allow individuals with disabilities to freely access this location.

Source Of the Justification:

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$18,261						\$18,261
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$101,583						\$101,583
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598		\$10,156						\$10,156
Total Fund 331:			\$130,000						\$130,000
GRAND TOTAL:			\$130,000						\$130,000

Comments: The project may have a possible ADA funding.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: none

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



SNYDER PARK IMPROVEMENTS

PROJECT#: FY20080071

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 3299 SW 4 Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project renovations will include:
 (1) The park's restroom - plumbing and the Americans with Disabilities Act (ADA) improvements;
 (2) The pavilion - electrical improvements and replacements;
 (3) The Nursery - electrical, structural, and plumbing improvements; and
 (4) The Administration Building - renovations and asphalt road renovations.

With the growing popularity of the Bark Park, the introduction of disc golf, the upcoming addition of a bike trail, and the aerial adventure course are bringing many new visitors to the Snyder Park. However, many of the aging facilities at the Snyder Park do not meet the current ADA standards, and the infrastructure may not be able to handle the increased usage. Much of the plumbing, electrical, and site infrastructure is reaching the end of its expected useful life, and will need replacement in the upcoming years. These renovations and improvements will assist in making the Snyder Park a regional destination facility for the City.

Justification: The Snyder Park is a 92 acres facility, built in the 1970's and 1980's. This is an aging facility that is in need of renovations and repairs. These renovations will attract additional neighbors and more programming.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$1,500,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$249,368	\$0
Total Fund 331:								\$1,749,368	\$0
GRAND TOTAL:								\$1,749,368	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact to the operating budget.

Cost Estimate Justification:

Engineering design fee \$146 x 1160 = \$169,360
 Engineering construction fee \$146 x 548 = \$80,008
 (per IrinaT 4/13/16)

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 6



SOUTHSIDE AMENITIES

PROJECT#: FY 20170478

Project Mgr: Phil Thornburg	Department: Parks and Recreation	Address:
	Fund: 331 CIP - General Fund	City: Fort Lauderdale
	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	State: FL
		Zip: 33301

Description: This request supports the purchase of various amenities for the Parks and Recreation Department's Administration offices to relocate to the Southside. These items were excluded from contractor's scope and it is needed for building operations. The City is to purchase and install kitchen appliances, folding wall, window treatments and 18 double tier 12" x 18" x 5'-0" metals lockers.

Justification: The City of Fort Lauderdale Parks and Recreation Department intends to utilize the Southside as its administrative office space as well as a community use facility that includes computers, fitness/exercise equipment, meeting room, multipurpose room, etc.

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$50,500	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$7,575	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$9,872	\$0
Total Fund 331:								\$67,947	\$0
GRAND TOTAL:								\$67,947	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost pricing is provided by the contractor via Engineering Division.

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: 0

Bidding / Award: 1

Construction / Closeout: 1



WAR MEMORIAL RENOVATIONS - PHASE II

PROJECT#: 11214

Project Mgr: Orlando Castellano
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 800 NE 8 Street
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project will include "Phase II" of the War Memorial Auditorium Renovations. The project specifications include:
 1) Stage electric, rigging replacement - re-wiring and re-rigging on stage and refurbishment of existing fly system, includes installation of a pull station at the stage fire curtain, new pull lines and the refurbishment of the on-stage smoke evacuation vent, replacement of the entire rigging system, wire guides and all fittings, including turn buckles at arbors, all rope locks and rings for rigging.
 2) Resurface and re-pavement of back parking lot and the entrance road. This is necessary in order to eliminate existing pot holes, dusk and parking on the grassy areas, flooding backstage and parking in the mud.
 3) Completion of existing telescopic seating system replacement

Justification: Based on the past inspections that were done by an outside consultant in 2007, there are numerous deficiencies, life/safety issues and code violations. The age of the facility warrants these renovations and upgrades. Additional revenue could be received for rental of facility once all renovations are completed.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$1,158,250	\$619,250					\$1,777,500
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$177,374	\$134,742					\$312,116
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598		\$77,159	\$61,925					\$139,084
Total Fund 331:			\$1,412,783	\$815,917					\$2,228,700
GRAND TOTAL:			\$1,412,783	\$815,917					\$2,228,700

Comments: 3 CIPs have been combined into 1 for FY2017 & FY2018 (Re: P11216, FY20090029.)

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact. Additional revenue could be received for rental of facility once all renovations are completed.

Cost Estimate Justification:

The Seating system was procured via the bid process. The Engineering Division is working with Auditorium staff to procure additional Phase II renovations.

Strategic Connections:

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

Quarters To Perform Each Task:

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



WARFIELD PARK FIELD LIGHTS

PROJECT#: P12059

Project Mgr: Luisa Arbelaez	Department: Parks and Recreation	Address: 1000 N. Andrews Ave.
	Fund: 331 CIP - General Fund	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 add field lights and extend the basketball court surface playing area at the Warfield Park. The area for the multipurpose and softball field is 3.7 acres.

Justification: The City does not have enough lighted fields for the amount of participants who frequent the park. This will provide our neighbors with additional use of the facility. The basketball court is heavily used and does not have adequate lighting.

Source Of the Justification: Not identified in an approved plan

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
331								\$34,560	\$0
Total Fund 331:								\$34,560	\$0
GRAND TOTAL:								\$34,560	\$0

Comments: Park Impact Fees (fund 350) were used on the initial project because lights were being added. General Fund (331) dollars are needed now because Park Impact Fees does not allow for the replacement of the basketball lighting.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Electricity 5% increase each year

Cost Estimate Justification:

Engineering Division provided cost for this project.

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



CITY OF FORT LAUDERDALE

Gas Tax (Fund 332)



CITY OF FORT LAUDERDALE

Community Investment Plan



ANNUAL MICROSURFACING

PROJECT#: 11945

Project Mgr: Barbara Howell x4505
Department: Public Works
Fund: 332 Gas Tax
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes citywide resurfacing of streets based on assessed conditions. The streets identified for resurfacing will be scheduled based on the Pavement Management System study results.

Justification: If roads are not resurfaced within a life expectancy period, the roads may deteriorate to the point that only replacement can be done. The delay is more costly, and takes more time to complete. In FY 2013, the asphalt inspection was completed. This report identified an existing pavement condition index (PCI). The additional funding requested will address the roads which are in fair or better condition.

Source Of the Justification: Sustainability Action Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Gas Tax CONSTRUCTION</i>									
332	6599	\$219,131	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000		\$3,769,131
<i>Gas Tax FORCE CHARGES / ENGINEERING</i>									
332	6501								\$0
Total Fund 332:		\$219,131	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000		\$3,769,131
GRAND TOTAL:		\$219,131	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000		\$3,769,131

Comments: Based on projected Gas Tax revenues contributions. Future funding to be split between this project and the annual asphalt project (P12116).

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There are no associated impacts on the operating budget related to the work constructed in this project.

Cost Estimate Justification:

The asphalt inspection was completed in 2013 and a report of the pavement condition index (PCI) identified in the report. Funding for 2016 - 2020 is requested to address roadways with PCI in the poor, very poor, and failed conditions. Estimate is based on current contract prices and project and construction management rates.

Strategic Connections:

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

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 4
Bidding / Award: 0
Construction / Closeout: 10

Park Impact Fees (Fund 350)



CITY OF FORT LAUDERDALE

Community Investment Plan



MILLS POND PARK BASKETBALL COURTS

PROJECT#: FY 20170493

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 350 Park Impact Fee
District: I II III IV
Address: 2201 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the installation of 2 new basketball courts at the Mills Pond Park next to the park office. The project specifications include: 2 adjoined courts, 100' x 100', 8" concrete slab, 4 Wausau standard goals with tempered clear glass backboards, painted with US open blue with regulation lines. This project would also include the installation of lights for the new courts.

Justification: There is currently no basketball courts located at the Mills Pond Park. The addition of these courts will allow our neighbors and visitors access to basketball day or at night in a well lighted safe environment.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$87,750	\$0
Total Fund 331:								\$87,750	\$0
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599							\$325,000	\$0
Total Fund 350:								\$325,000	\$0
GRAND TOTAL:								\$412,750	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Operating budget impact will be for the electric costs, 5% increase in future years.

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



NEW OSSWALD GOLF COURSE LIGHTS

PROJECT#: FY20120094

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 350 Park Impact Fee
District: I II III IV
Address: 2220 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the installation of golf course lighting for the 3-hole and Par-3 golf course at the Osswald Park. The installation is so that the facility can be used after dark. The Osswald Park is roughly 270,000 square feet or 6.2 acres.

Justification: There are currently no lights at the golf course. The installation of lights is recommend so the facility can be used after dark. Lighting is especially important during the winter months when it gets dark earlier in the day.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$94,752	\$0
Total Fund 331:								\$94,752	\$0
<i>Park Impact Fee OTHER EQUIPMENT</i>									
350	6499							\$558,000	\$0
Total Fund 350:								\$558,000	\$0
GRAND TOTAL:								\$652,752	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$51,250	\$0
TOTAL							\$51,250	\$0

Comments: Operating budget impact is \$25,000 for electrical and maintenance cost, 5% increase future years.

Cost Estimate Justification:

Engineering cost per IrinaT 4/14/16
 Engineering design fee: 454 x \$146 = \$66,284
 Engineering construction fee: 195 x \$146 = \$28,470

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task:

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



NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING

PROJECT#: FY20080068

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 950 SW 27 Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of energy efficient lighting on the Riverland Park multipurpose ball field. The field has 150 x 150 yards of lights around the perimeter.

Justification: The park cannot be used at night due to the lack of lighting. The lighting has been requested by the neighborhood, and the youth athletic organizations. Installing the lighting would increase the Riverland Park multipurpose ball field availability.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599				\$497,250				\$497,250
Total Fund 331:					\$497,250				\$497,250
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599							\$360,326	\$0
<i>Park Impact Fee PROJECT CONTINGENCIES</i>									
350	6598							\$72,065	\$0
<i>Park Impact Fee ENGINEERING FEES</i>									
350	6534							\$64,859	\$0
Total Fund 350:								\$497,250	\$0
GRAND TOTAL:						\$497,250		\$497,250	\$497,250

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$95,000	\$99,750	\$104,737		\$299,487
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue				\$(9,000)	\$(9,450)	\$(9,922)		\$(28,372)
TOTAL				\$86,000	\$90,300	\$94,815		\$271,115

Comments: Electrical costs increase 5% each year
Revenue increase 5% each year

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



SOCCER LACROSSE COMPLEX ADDITION

PROJECT#: FY 20170490

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 350 Park Impact Fee
District: I II III IV
Address: 3299 SW 4 Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This projects supports the construction of a soccer and lacrosse complex for Mills Pond Park. Additional funds are required to complete the design and construction of three athletic fields to be used for either soccer or lacrosse at Mills Pond Park. The project includes installing either synthetic (artificial) turf or natural grass athletic fields with lighting.

Justification: One of the proposed northwest fields proposed in synthetic turf is larger than originally planned (70x120 yards instead of 60x100 yards). The construction of the larger field, requires the filling of about 32,000 S.F. of land lying immediately adjacent to the existing grass field. A Wetland Jurisdiction Determination was obtained to fill this area and in some cases where the filling of this area is close to the line, a short retaining wall is proposed between the field and the wetland determination line. Finally, because the areas for new fields is limited, there are several locations where 20 foot tall poles with netting are being proposed to keep the balls from going into adjacent areas such as the roadway, parking areas, lake, or wetland area.
 The new fields required electrical and utility upgrades necessary to light, drain and irrigate the fields.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599							\$900,000	\$0
Total Fund 350:								\$900,000	\$0
GRAND TOTAL:								\$900,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Engineering Fees \$86,042
Construction cost \$813,958
Costs based on Calvin Giordano & Associates estimates

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



WELLNESS CENTER

PROJECT#: FY 20150257

Project Mgr: Phil Thornburg **Department:** Parks and Recreation **Address:** To Be Determined
Fund: 350 Park Impact Fee **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is to develop a wellness center for the neighbors to use. The wellness center will potentially include activities such as cardio machines and fitness/wellness classes. The location is undetermined at this time.

Justification: This wellness center is a high priority in our latest strategic plan. The new facility will allow for increase leisure and play for neighbors. In addition, this facility is geared towards improving the health of our community, and will provide additional programming options. This project will enhance our efforts.

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599							\$5,000,000	\$0
Total Fund 350:								\$5,000,000	\$0
GRAND TOTAL:								\$5,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$184,787	\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 20							\$50,438	\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$115,000	\$0
TOTAL							\$350,225	\$0

Comments: The estimated annual operating cost for this facility of approximately \$350,000 includes the cost of 3 full time and additional part time salaries.

Cost Estimate Justification:

This CIP is being changed to unfunded, PKR is awaiting the completion of the Master Plan to determine what Park Impact fees should be allocated.

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task:

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

Sanitation (Fund 409)



CITY OF FORT LAUDERDALE

Community Investment Plan



FACILITY ASSESSMENT - TRASH TRANSFER STATION

PROJECT#: 12168

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 409 Sanitation
District: I II III IV
Address: 2101 NW 6 Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: These projects are for the upgrades to the Trash Transfer Station, the office, and the storage building at 2101 NW 6 Street:

FY2016 - Electrical upgrades, replace windows, and the exterior double doors;
 FY2017 - Replace roof, asphalt pavement, and prepare and paint the exterior; and
 FY2018 - Prepare and paint the entire interior.

Justification: These projects were prioritized as a result of the 2014 Facility Condition Assessment.

Source Of the Justification: Facilities Condition Assessment

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Sanitation CONSTRUCTION</i>									
409	6599	\$50,000						\$181,569	\$50,000
Total Fund 409:		\$50,000						\$181,569	\$50,000
GRAND TOTAL:		\$50,000						\$181,569	\$50,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on the operating budget.

Cost Estimate Justification:

Cost is based on 2014 Comprehensive Facility Conditions Assessment.

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task:

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



HOUSEHOLD HAZARDOUS WASTE AND RECYCLING FACILITY

PROJECT#: FY 20160425

Project Mgr: Melissa Doyle
Department: Public Works
Fund: 409 Sanitation
District: I II III IV
Address: 6300 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project consists of converting closed Fire Station 88 which is currently vacant, and resides on Fort Lauderdale Executive Airport's property to a drop-off convenience center. This center will exist to accept household hazardous waste, electronics, recyclables, and other items from the City of Fort Lauderdale residents. This project consists of renovations and improvements to the existing facility as required by governing authorities to safely handle these types of materials. The purchase of equipment would also be needed for operations.

Source of Justification: The City of Fort Lauderdale National Pollutant Discharge Elimination System (NPDES) Permit.

Justification: The City of Fort Lauderdale currently disposes of household hazardous wastes and electronics through a series of events held three times per year within the City. This is also hosted eight times in other neighboring cities. These events are held on a Saturday with limited operating hours (five hours duration), and currently is the only opportunity our residents have to safely dispose of these items. The City's (NPDES) permit requires that the City manage waste that pose a threat to our water supply, including chemicals and oils that may otherwise be poured into storm drains, water bodies, and the sewer system. In FY 2014, 1,428 residents brought their materials to the organized household hazardous waste collection events. This was done to divert 125,674.33 pounds of materials from being incorrectly placed in the waste stream or potentially contaminating our water supply. This facility would operate at least two weekends per month to more easily accommodate the neighbors.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Sanitation CONSTRUCTION</i>									
409	6599							\$338,000	\$0
<i>Sanitation OTHER EQUIPMENT</i>									
409	6499							\$147,600	\$0
<i>Sanitation FORCE CHARGES / ENGINEERING</i>									
409	6501							\$33,000	\$0
<i>Sanitation ENGINEERING FEES</i>									
409	6534							\$50,700	\$0
Total Fund 409:								\$569,300	\$0
GRAND TOTAL:								\$569,300	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING	
<i>Incr./(Dec.) Personnel Costs</i>									
CHAR 10							\$398,700	\$0	
<i>Incr./(Dec.) Personnel Costs</i>									
CHAR 20							\$120,000	\$0	
<i>Incr./(Dec.) Operating Costs</i>									
CHAR 30							\$384,000	\$0	
<i>Incr./(Dec.) Operating Costs</i>									
CHAR 40							\$16,800	\$0	
TOTAL								\$919,500	\$0

Comments: NOTE: Rent will not be assessed until building rehabilitation is completed and occupied. Operations impact: April 2014 figures indicated \$5,000 per month. A current market analysis has been ordered which will be used to prepare the rent schedule.

Cost Estimate Justification:

Construction/building rehabilitation costs are based on line item detail estimates. Engineering design (estimate 15 percent of construction) and in-house project and construction management (estimate 10 percent of construction) is estimated. Operations impact: April 2014 figures indicated \$5,000 per month. A current market analysis has been ordered which will be used to prepare the rent schedule.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Improve air and water quality and our natural environment

Quarters To Perform Each Task:

Initiation / Planning: 4

Design / Permitting: 4

Bidding / Award: 6

Construction / Closeout: 8

Central Region/Wastewater (Fund 451)



CITY OF FORT LAUDERDALE

Community Investment Plan



CLARIFIER EFFL PROCESS PIPE BATTERY

PROJECT#: FY 20160422

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of Prestressed Concrete Cylinder Pipes (PCCP) for the clarifier effluent system at George T. Lohmeyer (GTL) Waste Water Treatment Plant.
Clarifier Effluent PCCP Process Piping Batteries 1, 2 AND 3 (42", 30/48" AND 48")

Justification: The PCCP pipe at GTL was installed in the early 1980s. This pipe has failed in other locations causing reportable spills. The pipe has experienced numerous of failures across the United States due to poor quality control during the manufacturing process.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599					\$1,236,270			\$1,236,270
Total Fund 451:						\$1,236,270			\$1,236,270
GRAND TOTAL:						\$1,236,270			\$1,236,270

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

Project cost is based on an estimate by the City's contracted waste water consultant and it is included in the annual repair and restoration report. This work will minimize pipe ruptures due to the condition of the PCCP and thus reduce leaks/impact to the environment. Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Secure our community's water supply

Quarters To Perform Each Task:

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



CLARIFIER PIPE REPLACEMENT

PROJECT#: FY 20150274

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will 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 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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$1,236,270	\$1,236,270	\$1,236,270	\$1,236,270	\$1,236,270		\$6,181,350
Total Fund 451:			\$1,236,270	\$1,236,270	\$1,236,270	\$1,236,270	\$1,236,270		\$6,181,350
GRAND TOTAL:			\$1,236,270	\$1,236,270	\$1,236,270	\$1,236,270	\$1,236,270		\$6,181,350

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost was based on preliminary engineering estimates based on P11773, which is currently in design phase, and broken out over a four year period. The amount in the FY2016-2020 was adjusted for CPI and engineering, permitting, etc. costs of 25%.

Strategic Connections:

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

Quarters To Perform Each Task:

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



CRYOGENIC COMPRESSOR (MACS)

PROJECT#: FY 20150270

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will fund the preliminary design recommendations for the replacement of the cryogenic compressor (MACS) at the George T. Lohmeyer Wastewater Treatment Plant. It will also provide funds for permitting, assistance during the bid process, construction cost estimates for all items, services during construction, and the final certification. The City will provide construction observation services.

Justification: The scheduled replacement of the Cryogenic Compressor was identified in the annual 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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$356,317	\$356,317	\$356,317				\$1,068,951
Total Fund 451:			\$356,317	\$356,317	\$356,317				\$1,068,951
GRAND TOTAL:			\$356,317	\$356,317	\$356,317				\$1,068,951

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The estimated cost for the replacement of the Cryogenic Compressor was identified in the annual Renewal and Replacement 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: 3
Construction / Closeout: 4



ELECTRICAL UPGRADES

PROJECT#: 11917

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This funding will provide for a consultant, whose scope of work will include final design activities. This work also includes plans and specifications, permitting, bidding, and subsequent field quality assurance/quality control of installed electrical upgrades to ensure adequacy during construction at the George T. Lohmeyer Wastewater Treatment Plant. This project will provide replacement of MCC-2, MCC-2A, MCC-10A, LP-13A, TP-2, and wall mounted transformer in the Cryogenic building.

Additionally, it is estimated that construction cost would be approximately \$3,000,000.

Justification: The City's Utilities Operations staff members have identified the need to replace electrical conduits, wires, local disconnects, and red terminal boxes (an associated support) from Reactor 1 to the generator building and Cryogenic building.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$502,366	\$2,000,000	\$915,000					\$3,417,366
Total Fund 451:		\$502,366	\$2,000,000	\$915,000					\$3,417,366
GRAND TOTAL:		\$502,366	\$2,000,000	\$915,000					\$3,417,366

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This is a refurbishment to an existing deteriorated asset. No additional budgetary impact is anticipated on the operating budget.

Cost Estimate Justification:

Force Charges/Engineering is for consultant task order. The amount is estimated based on previous consultant CDM on this project. The engineering fees are based on an estimated 1625 hours at \$146 an hour for project and construction management.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



G T LOHMEYER WWTP ELECTRICAL MAINTENANCE

PROJECT#: 12172

Project Mgr: Fred Mehr
x5059

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 consists of electrical system testing and maintenance by an International Electrical Testing Association (NETA) certified electrical equipment testing and maintenance firm. The work will be to perform testing, maintenance, and emergency maintenance on the existing electrical systems and equipment at the City of Fort Lauderdale's George T. Lohmeyer Wastewater Treatment facility.

Justification: Due to the plant's age and the corrosive environment in which it operates, it is necessary to assess the condition of the various electrical components, conduits, and control panels throughout the facility. The scope of testing shall include:

- Electrical equipment testing, maintenance by a NETA certified testing firm on existing electrical systems and equipment;
- Perform a thermographic survey of major electrical equipment; and
- Establish comprehensive maintenance and testing program for all electrical system equipment identified in these specifications using the manufacturer's recommendations and NETA Maintenance Testing Specifications (MTS) for Electrical Power Systems.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$200,527						\$50,000	\$200,527
Total Fund 451:		\$200,527						\$50,000	\$200,527
GRAND TOTAL:		\$200,527						\$50,000	\$200,527

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the W/W Consultant and it is included in the annual Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

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



G.T. LOHMEYER WWTP BELT PRESS SLUDGE FEED PUMPS

PROJECT#: FY 20160455

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The eight belt press sludge pumps move the approximately 1% sludge slurry from the two sludge holding tanks to the belt filter presses for the dewatering operation.

Justification: The pumps were installed new in 2007 with a useful life of five years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These pumps have been maintained with rotor replacements beyond their useful life. At the replacement date, the electrical control panels and hardware would need to be included.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599			\$85,516	\$142,527				\$228,043
Total Fund 451:				\$85,516	\$142,527				\$228,043
GRAND TOTAL:				\$85,516	\$142,527				\$228,043

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the waste water consultant at George T. Lohmeyer Waste Water Treatment Plant (GTL) and it is included in the annual Central Region Wastewater System Renewal and Replacement Report. This project restores current deteriorated asset.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



GEORGE T. LOHMEYER (GTL) CHLORINE SCRUBBER

PROJECT#: FY 20150292

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will fund the chlorine scrubber replacement at the George T. Lohmeyer Water Treatment Plant.

Justification: The scrubber has a useful life of ten years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This drive was installed in 2006. The scrubber is an integral part of the facility's Risk Management Plan, and must be maintained according to this plan.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599				\$370,570				\$370,570
Total Fund 451:					\$370,570				\$370,570
GRAND TOTAL:					\$370,570				\$370,570

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant at George T. Lohmeyer and it is included in the annual Renewal & Replacement Document. This project restores current deteriorated asset.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

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



GEORGE T. LOHMEYER (GTL) CHLORINE SYSTEM

PROJECT#: FY 20150289

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of the chlorine feed system at the George T. Lohmeyer Wastewater Treatment Plant. The work is for the disinfection of effluent and maintaining the deep wells.

Justification: The chlorine system was installed new in 2006, and has a useful life of ten years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This system must be maintained to assure the safe application of disinfectant to the effluent.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599			\$893,588					\$893,588
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501			\$89,359					\$89,359
Total Fund 451:				\$982,947					\$982,947
GRAND TOTAL:				\$982,947					\$982,947

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on prior work by the Wasterwater Consultant at GTL and it is included in the annual Repair and Replacement document. This poject restores current deteriorated asset.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING

PROJECT#: FY 20150284

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for a protective coating application on all exterior surfaces at the George T. Lohmeyer Water Treatment Plant.

Justification: The exterior coatings have a useful life of five years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These surfaces were coated in 2010. This is done to protect all concrete and metal surfaces from corrosion and deterioration. It is also improving the appearance of this facility for our neighbors.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$247,074				\$247,074		\$494,148
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501		\$24,306				\$24,306		\$48,612
Total Fund 451:			\$271,380				\$271,380		\$542,760
GRAND TOTAL:			\$271,380				\$271,380		\$542,760

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on an annual cost from prior work at GTL. It is included in the annual Repair and Replacement maintained by the Wastewater Consultant.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

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



GEORGE T. LOHMEYER (GTL) GRIT PUMPS REPLACEMENT

PROJECT#: FY 20170517

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works **Address:** 1765 SE 18 Street
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The George T. Lohmeyer Regional Wastewater Plant has four grit pumps which are part of the plant's pre-treatment to remove grit/sand/etc.

Justification: The George T. Lohmeyer Regional Wastewater Plant has four grit pumps which are part of the plant's pre-treatment to remove grit/sand/etc.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599						\$57,011		\$57,011
Total Fund 451:							\$57,011		\$57,011
GRAND TOTAL:							\$57,011		\$57,011

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 1



GEORGE T. LOHMEYER (GTL) INTERIOR PAINTING

PROJECT#: FY 20150290

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will provide a protective coating application of all interior surfaces at the George T. Lohmeyer Water 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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501		\$42,552	\$42,552	\$42,552				\$127,656
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$432,539	\$432,539	\$432,539				\$1,297,617
Total Fund 451:			\$475,091	\$475,091	\$475,091				\$1,425,273
GRAND TOTAL:			\$475,091	\$475,091	\$475,091				\$1,425,273

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Wastewater/Water Consultant at GTL and it is included in the annual Renewal & Replacement Document. This project restores current deteriorated asset

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

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



GEORGE T. LOHMEYER (GTL) MECHANICAL INTEGRITY TEST

PROJECT#: FY 20150293

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The Mechanical Integrity Test (MIT) includes casing pressure testing, geophysical logging, video surveying, temperature logging, and radioactive tracer surveying of the 3,000 feet deep injection well at the George T. Lohmeyer Water Treatment Plant.

Justification: The MIT must be conducted every five years and completed by the date that is listed in the underground injection control (UIC) permit. The next MIT date will be in October 2019.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599				\$562,547				\$562,547
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501				\$55,342				\$55,342
Total Fund 451:					\$617,889				\$617,889
GRAND TOTAL:					\$617,889				\$617,889

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant and it is included in the annual Renewal & Replacement Document. This project is mandated every five years by the Florida Department of Environmental Protection Underground Injection Control Division

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



GEORGE T. LOHMEYER (GTL) PT SEAL WATER SYSTEM

PROJECT#: FY 20170519

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The George T. Lohmeyer Regional Wastewater Plant is an skid mounted system with a tank, motors, pumps, valves, etc. This project will replace the existing seal water system.

Justification: Per the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis, the seal system has exceeded its service life and need to be replaced.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599						\$34,327		\$34,327
Total Fund 451:							\$34,327		\$34,327
GRAND TOTAL:							\$34,327		\$34,327

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate justified in the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 1



GEORGE T. LOHMEYER (GTL) SLUDGE SCREW CONVEYOR

PROJECT#: FY 20150288

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works
Fund: 451 Central Region/Wastewater **Address:** 1765 SE 18 Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: This project is for the replacement of biosolids screw conveyors at the George T. Lohmeyer Water Treatment Plant.

Justification: The conveyors were installed new in 1999 and 2005, and have a useful life of 15 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. The wear liners have been replaced in a portion of the conveyors to prolong the useful life.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599			\$739,640					\$739,640
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501			\$72,764					\$72,764
Total Fund 451:					\$812,404				\$812,404
GRAND TOTAL:					\$812,404				\$812,404

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant at GTL and it is included in the annual Renewal & Replacement Document. This project restores current deteriorated asset.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 3

Construction / Closeout: 4



GEORGE T. LOHMEYER (GTL) SLUDGE TRANSFER PUMPS

PROJECT#: FY 20170518

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The George T. Lohmeyer Regional Wastewater Plant has two sludge transfer pumps that are used to move the thickened sludge to the dewatering feed well.

Justification: These pumps have exceeded their service life.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599						\$38,447		\$38,447
Total Fund 451:							\$38,447		\$38,447
GRAND TOTAL:							\$38,447		\$38,447

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate justified by the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 1



GEORGE T. LOHMEYER INJECTION WELL BACKFLUSH PUMP

PROJECT#: FY 20170521

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The George T. Lohmeyer Regional Wastewater Deep Well Backflush Pump is used to move the fluid from the wells back to the plant. This project will replace the existing deep well backflush pump.

Justification: Per the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis, these pumps have exceeded their service life and need to be replaced.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599						\$71,263		\$71,263
Total Fund 451:							\$71,263		\$71,263
GRAND TOTAL:							\$71,263		\$71,263

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate justified by Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis.

Strategic Connections:

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

Quarters To Perform Each Task:

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



GEORGE T. LOHMEYER ODOR CONTROL DEWATERING BLDG

PROJECT#: FY 20150294

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the 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 facilities neighbors.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599				\$259,523				\$259,523
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501				\$25,531				\$25,531
Total Fund 451:					\$285,054				\$285,054
GRAND TOTAL:					\$285,054				\$285,054

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on an estimate by the Water/Wastewater Consultant and it is included in the annual Renewal 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



GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECANTING V

PROJECT#: FY 20170520

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works
Fund: 451 Central Region/Wastewater **Address:** 1765 SE 18 Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: The George T. Lohmeyer Regional Wastewater Plant sludge holding tank has 12 valves that are used to remove the excess water in the sludge to be sent to dewatering. This project will replace the existing valves.

Justification: Per the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis, these valves have exceeded their service life and need to be replaced.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599						\$273,652		\$273,652
Total Fund 451:							\$273,652		\$273,652
GRAND TOTAL:							\$273,652		\$273,652

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate justified by the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 1



GEORGE T. LOHMEYER WWTP BELT PRESSES

PROJECT#: P12175

Project Mgr: Luis Olivera x5877
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 replacement of biosolids dewatering equipment at the George T. Lohmeyer Waste Water Treatment Plant which currently consists of seven belt filter presses.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$855,162	\$855,162					\$1,710,324
Total Fund 451:			\$855,162	\$855,162					\$1,710,324
GRAND TOTAL:			\$855,162	\$855,162					\$1,710,324

Comments: This project was funded with \$855,162 in the 2016 CIP but re-prioritized at the Jan 5, 2016 City Commission, with funding transfer of the total \$855,162 to P11773.451, G.T. Lohmeyer Wastewater Treatment Plant Rehabilitation of PCCP Pipe.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the wastewater consultant at George T. Lohmeyer Waste Water Treatment Plant (GTL) and it is included in the annual Central Region Wastewater System Renewal and Replacement Report Document. This project restores current deteriorated asset.

Strategic Connections:

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

Quarters To Perform Each Task:

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



GTL EFFLUENT PUMPS REPLACEMENT

PROJECT#: FY 20150283

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of the George T. Lohmeyer Water Treatment Plant's effluent pumps.

The project's replacement schedule is:

- Two pumps in 2017; and
- Three pumps in 2018.

Justification: The effluent pumps providing deep well injection has a useful life of 15 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These five pumps were installed in 2003. All impellers have been replaced, but the rotating assemblies and volutes will need repair or replacement.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599			\$300,000	\$1,455,258				\$1,755,258
Total Fund 451:				\$300,000	\$1,455,258				\$1,755,258
GRAND TOTAL:				\$300,000	\$1,455,258				\$1,755,258

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on an estimate by the Water/Wastewater Consultant and it is included in the annual Renewal & Replacement Document

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 3

Construction / Closeout: 4



GTL ELECTRICAL MAINTENANCE AND TESTING (ARCFLASH)

PROJECT#: FY 20170524

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The George T. Lohmeyer Regional Wastewater Plant is in need of having it's electrical panels and associated equipment tested.

Justification: The Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis requires the electrical code maintenance and testing every 5 years.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599						\$203,535		\$203,535
Total Fund 451:							\$203,535		\$203,535
GRAND TOTAL:							\$203,535		\$203,535

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate justified by the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 1



GTL MOTOR CONTROL CENTERS REHABILITATION

PROJECT#: 12176

Project Mgr: Fred Mehr x5059 **Department:** Public Works
Fund: 451 Central Region/Wastewater **Address:** 1765 SE 18 Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: This project is for 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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$1,073,637	\$1,250,000					\$1,911,421	\$2,323,637
Total Fund 451:		\$1,073,637	\$1,250,000					\$1,911,421	\$2,323,637
GRAND TOTAL:		\$1,073,637	\$1,250,000					\$1,911,421	\$2,323,637

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant and it is included in the annual plant Repair & Replacement Document.

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



GTL PLANT REHABILITATION OF PCCP PIPE

PROJECT#: 11773

Project Mgr: Jorge Holguin **Department:** Public Works **Address:** 1765 SE 18th Street
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: Design & Construction of the rehabilitation or replacement of Prestressed Concrete Cylinder Pipes (PCCP) process pipe within the George T. Lohmeyer (GTL) Wastewater Treatment Plant (WWTP). Work will include planning, design, and construction as follows: 1) identification of pipes to be replaced, 2) analysis and determination of rehabilitation-vs-replacement, 3) develop short & long term action plan for replacement schedule, 4) identification of bypass piping requirements. Project includes getting an opinion of probable construction cost and rehabilitation schedule.

Justification: Operations & Maintenance (O&M) staff have indicated that existing PCCP process pipes within GTL WWTP have deteriorated (are leaking) and must be replaced. O&M staff have requested assistance from Engineering staff to coordinate project management for the planning, design and construction of such PCCP process pipes.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$7,129,250						\$8,367,600	\$7,129,250
Total Fund 451:		\$7,129,250						\$8,367,600	\$7,129,250
GRAND TOTAL:		\$7,129,250						\$8,367,600	\$7,129,250

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

Cost is based on consultant's cost analysis, attached.

Strategic Connections:

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

Quarters To Perform Each Task:

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



GTL PRE-TREATMENT CHANNEL STOP GATES

PROJECT#: FY 20150285

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works
Fund: 451 Central Region/Wastewater **Address:** 1765 SE 18 Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: This project is for pre-treatment channel stop gates at the George T. Lohmeyer WasteWater Treatment Plant.

Justification: The gates have a useful life of 20 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These gates were installed in 1984. These gates control and isolate raw wastewater flows within the pre-treatment building, and are essential in containing flows and preventing overflows.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599			\$486,605					\$486,605
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501			\$47,871					\$47,871
Total Fund 451:					\$534,476				\$534,476
GRAND TOTAL:					\$534,476				\$534,476

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant at George T. Lohmeyer and it is included in the annual Renewal & Replacement Document. This project restores a current deteriorated asset.

Strategic Connections:

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

Quarters To Perform Each Task:

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



REACTOR BASIN CONCRETE/CORROSION REPAIR

PROJECT#: FY 20150286

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for reactor basin concrete corrosion repair at the George T. Lohmeyer WasteWater Treatment Plant.

Justification: The concrete repairs were previously done in 2003, and have a useful life of 15 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599			\$609,880					\$609,880
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501			\$59,999					\$59,999
Total Fund 451:				\$669,879					\$669,879
GRAND TOTAL:				\$669,879					\$669,879

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is currently no operating budget impact.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant at George T. Lohmeyer and it is included in the annual Renewal & Replacement Document. This project restores a current deteriorated asset.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE (VFD)

PROJECT#: FY 20150291

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of the Variable Frequency Drive (VFD) at B-repump.

Justification: The VFD has a useful life of ten years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This drive was installed in 2009.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599				\$519,046				\$519,046
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501				\$51,062				\$51,062
Total Fund 451:					\$570,108				\$570,108
GRAND TOTAL:					\$570,108				\$570,108

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant at George T. Lohmeyer and it is included in the annual Renewal & Replacement Document. This project restores a current deteriorated asset.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



REGIONAL RENEWAL & REPLACEMENT

PROJECT#: 00401

Project Mgr: Miguel Arroyo X 7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The City is the owner and operator of the Broward County Central Wastewater System. The regional system consists of wastewater transmission lines, re-pump stations and the wastewater treatment facility. This project accounts for the costs associated with these facilities. Annually the Region prepares a Central Region Wastewater System Renewal and Replacement Analysis that is a 20-year financial plan for the systems renewal and replacements. This project identifies those funding requirements. Annually we evaluate the regional components and validate their condition against the expected life span previously analyzed. The information on the component(s) is (are) then updated based on when it should be replaced including its anticipated cost. This information is entered into a 20-year rotating replacement database to ensure sufficient funds are collected.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$577,085	\$(195,065)	\$133,224	\$1,725,436	\$4,975,524	\$5,004,156		\$12,220,360
Total Fund 451:		\$577,085	\$(195,065)	\$133,224	\$1,725,436	\$4,975,524	\$5,004,156		\$12,220,360
GRAND TOTAL:		\$577,085	\$(195,065)	\$133,224	\$1,725,436	\$4,975,524	\$5,004,156		\$12,220,360

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

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

Strategic Connections:

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

Objectives: Secure our community's water supply

Quarters To Perform Each Task:

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



REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING

PROJECT#: FY 20150282

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will fund the preliminary design recommendations for the rehabilitation. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and the final certification. The City will provide construction observation services.

Justification: It was determined in the planned annual Renewal and Replacement Report that the repumps are scheduled for replacement at this time.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$425,360						\$425,360
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501		\$42,536						\$42,536
Total Fund 451:			\$467,896						\$467,896
GRAND TOTAL:			\$467,896						\$467,896

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on past purchase cost it is included in the annual Repair and Replacement prepared by 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: 2
Bidding / Award: 3
Construction / Closeout: 4



REGIONAL RE-PUMP ELECTRONIC MAINTENANCE

PROJECT#: FY 20150281

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will provide the Electronic Operations and Maintenance manual for B and E repumps. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and the final certification. The City will provide construction observation services.

Justification: The manual is used to supply information to regulatory agencies when requested. It is also a very important tool for maintaining the operation and maintenance information concerning the repump stations during personnel changes in the department.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$212,680						\$212,680
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501		\$21,268						\$21,268
Total Fund 451:			\$233,948						\$233,948
GRAND TOTAL:			\$233,948						\$233,948

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on past purchase cost it is included in the annual Repair and Replacement prepared by Wastewater Consultant.

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



REGIONAL RE-PUMP HOISTING EQUIPMENT FOR PUMPS B&E

PROJECT#: FY 20150279

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will replace hoisting equipment at B and E repumps. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and the final certification. The City will provide construction observation services.

Justification: The hoisting equipment has a useful life of 15 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This equipment was installed in 1982.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$196,588						\$196,588
Total Fund 451:			\$196,588						\$196,588
GRAND TOTAL:			\$196,588						\$196,588

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Impact to the operating budget is \$200 year for annual inspection cots.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Waste Water Consultant and it is included in the annual Repair and Replacement.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 3

Construction / Closeout: 4



REGIONAL RE-PUMP SCADA

PROJECT#: FY 20150280

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works
Fund: 451 Central Region/Wastewater **Address:** 1765 SE 18 Street
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: This project will update the supervisory control and data acquisition (SCADA) system at B and E repumps. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and the final certification. The City will provide construction observation services.

Justification: The SCADA system has a useful life of five years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This system was installed in 2011.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$267,370						\$267,370
Total Fund 451:			\$267,370						\$267,370
GRAND TOTAL:			\$267,370						\$267,370

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant and it is included in the annual Repair & Replacement document.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 3

Construction / Closeout: 4



REPLACEMENT OF THE FREIGHT ELEVATOR AT THE GEORGE

PROJECT#: FY 20170513

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works **Address:** 1765 SE 18th Street
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316-3007

Description: A consultant needs to be hired to perform an assessment of the freight elevator to determine which of its components need to be replaced. The doors have failed on various occasions and in one particular case an employee was injured. The evaluation by the consultant should also address whether the doors open horizontally instead of vertically as they currently are. The elevator is currently down and the freight elevator contractor has had to work on it on average over 10 times a month. Plant staff has requested that the Repair and Replacement recommendation document include a planning level amount of \$1,000,000 for this effort.

Justification: The freight elevator has exceeded its service life. Staff members have been injured and performance is being hindered by not having the ability to move equipment to and from the top floors.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599							\$800,000	\$0
Total Fund 451:								\$800,000	\$0
GRAND TOTAL:								\$800,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate is based on past purchase cost it is included in the annual Repair and Replacement prepared by Wasterwater Consultant.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: 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



STORMWATER ASSET MANAGEMENT SYSTEM

PROJECT#: 12190

Project Mgr: Daniel Rey
x7150

Department: Public Works

Fund: 470 Stormwater

District: I II III IV

Address: City-wide

City: Fort Lauderdale

State: FL

Zip: 33301

Description: This project is for the purchase and implementation of a utilities geographic information system (GIS) centric asset management system for Stormwater, Distribution and Collection and Treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.

Justification: The software will help keep track of the City's stormwater, sanitary sewer, and water distribution assets. It will serve as a integral part of monitoring these systems and identify deficiencies, and perform the necessary upgrades and repairs.

Source Of the Justification: Stormwater Master Plan

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>									
451	6550							\$100,000	\$0
Total Fund 451:								\$100,000	\$0
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550		\$125,000						\$125,000
Total Fund 454:								\$125,000	\$125,000
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$198,832	\$75,000						\$273,832
Total Fund 470:								\$198,832	\$273,832
GRAND TOTAL:		\$198,832	\$200,000					\$100,000	\$398,832

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$50,000	\$50,000	\$50,000	\$50,000			\$200,000
TOTAL		\$50,000	\$50,000	\$50,000	\$50,000			\$200,000

Comments: Annual operating cost is for annual licenses and staff training needs to manage and monitor the stormwater asset management system.

Cost Estimate Justification:

Costs are based off price for vendor to supply annual licenses

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



UNDERGROUND INJECTION CONTROL (UIC) PERMITS

PROJECT#: FY 20170525

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for Renewal of Florida Department of Environmental Protection Underground Injection Control (UIC) Permit for operation of five Class I injection wells.

Justification: The UIC permit for George T. Lohmeyer must be renewed every five years. Renewal application must be submitted 60 days prior to expiration date of January 22, 2017.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599						\$109,848		\$109,848
Total Fund 451:							\$109,848		\$109,848
GRAND TOTAL:							\$109,848		\$109,848

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

The cost estimate is based upon the cost of the renewal for Florida Department of Environmental Protection permits for Class I injection wells. Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis

Strategic Connections:

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

Quarters To Perform Each Task:

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



CITY OF FORT LAUDERDALE

Water and Sewer Master Plan (Fund 454)



CITY OF FORT LAUDERDALE

Community Investment Plan



17TH STREET CAUSEWAY- LARGE WATER MAIN REPLACEMENT

PROJECT#: 11465

Project Mgr: Luis Oliveira
ext 5877
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" - 12" water mains on SE 17th Street, from SE 4th Avenue to Eisenhower Boulevard, with 24" water mains. The project will also include replacement of existing 12" water mains on Cordova Road, from SE 17th Street to SE 10th Avenue, and the replacement of existing 8" water main on SE 10th Avenue from Cordova Road to SE 20th Street, with approximately 2,100 LF of 12" water main.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$7,300,000	\$0
Total Fund 454:								\$7,300,000	\$0
GRAND TOTAL:								\$7,300,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Cost Estimate Justification:

The cost estimate was based on a high-level extrapolation from a recently completed similar project; however, it will need to be updated once it is programmed in a specific fiscal year for funding.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 4
Bidding / Award: 0
Construction / Closeout: 5



2535 NORTH FEDERAL HIGHWAY SMALL WATERMANS

PROJECT#: FY 20150177

Project Mgr: Jill Prizlee
x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2535 North Federal Highway
City: Fort Lauderdale
State: FL
Zip: 33305

Description: This project is for a small water main replacement at 2535 North Federal Highway. This project will replace existing small water mains which are undersized and deteriorated, with new 6" water mains.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$50,000	\$0
Total Fund 454:								\$50,000	\$0
GRAND TOTAL:								\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

Cost estimate is provided as a CIP placeholder for this project.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



A-13 SEWER REDIRECTION - EAST OF FEDERAL HIGHWAY

PROJECT#: 12133

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 200 SE 2nd Court

City: Fort Lauderdale

State: FL

Zip: 33301

Description: Design and construct a system to remove or divert all A-7 sewer flow from East of Federal Highway to an alternate or new pump station to relieve the capacity issues associated with both current and future development in the A-7 basin.

Justification: The A-7 sewer basin is currently at or exceeding maximum capacity as per Florida Department of Environmental Protection guidelines. Triplex pump stations should not exceed 10 hours of run time collectively on the discharge pumps and should not undergo periods of surcharging. Station run times have consistently been above 10 hours for over the last five years.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$2,096,998							\$2,096,998
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$95,000						\$95,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$181,470						\$181,470
Total Fund 454:		\$2,096,998	\$276,470						\$2,373,468
GRAND TOTAL:		\$2,096,998	\$276,470						\$2,373,468

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. Upon completion of this project, operations crews will monitor the new pump station and costs are expected to increase.

Cost Estimate Justification:

The cost estimate is based on current contract prices.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 6



A-27 SEWER SYSTEM REHAB MIDDLE RIVER TERRACE

PROJECT#: FY 20150222

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Middle River Terrace
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project includes the rehabilitation of mainline sewers, manholes, and service laterals at the Sewer Basin A-27 in Middle River Terrace. The work includes pre and post television survey, flow monitoring, traffic control, and site restoration. The mains, laterals, and manholes will be rehabilitated.

Justification: To meet the water and sewer infrastructure improvement goals. This sanitary sewer basin was identified as having excessive inflow and infiltration.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$602,000	\$1,097,000			\$1,699,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501				\$123,000	\$153,000			\$276,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$250,000	\$0
Total Fund 454:					\$725,000	\$1,250,000		\$250,000	\$1,975,000
GRAND TOTAL:					\$725,000	\$1,250,000		\$250,000	\$1,975,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



ABANDON WELLS AT FORT LAUDERDALE EXECUTIVE AIRPORT

PROJECT#: FY 20170497

Project Mgr: Tal
Abi-Karam
x5299

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

Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for Abandoning 20 Wells at the Fort Lauderdale Executive Airport (FXE) Property due to regulatory and compliance requirements by the Regulatory agencies

Justification: Due to regulatory monitoring and compliance requirements by the South Florida Water Management District and Broward County Department of Environmental Protection, the City of Fort Lauderdale has to properly abandon 20 wells at the FXE property and its vicinity. Abandoning a well must be done via a construction project with a construction permit in accordance with the entire Regulatory requirement.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$400,000	\$0
Total Fund 454:								\$400,000	\$0
GRAND TOTAL:								\$400,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate is based on current prices.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

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



ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION

PROJECT#: FY 20150219

Project Mgr: Rick Johnson
x7809
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the implementation of Advanced Meter Infrastructure (AMI) throughout the water distribution system. The system will provide smart meters with two-way communication between the meter and utility, and between the meter and our neighbors (smart grid). The project includes the purchase and installation of 62,425 water meters with AMI radio modules, a Citywide AMI network infrastructure, billing integration with the Cayenta software system, and project management.

Justification: Automated meter reading technology has been proven to identify lost revenues by capturing low-flow usage lost in large meters, stopped meters, and illegal consumption. Additionally, the leak detection technology available in the system will pinpoint water loss. The system will provide asset management via GPS, eliminating meter tampering and theft.

Operational efficiencies will result from reduced administrative paperwork, fewer costly field investigations, the availability of remote turn offs for non-payment, eliminating field visits for rechecks and move-in/move-outs, and reduced risk due to personnel injuries and lost time accidents. Approved as a secondary backflow preventer eliminating the need for costly notifications and inspections. Provides maximum day and peak hour flows for modeling and design of water mains.

Promotes sustainability: encourages water conservation, limits vehicles on the road, reduces paper, tracks and predicts changes in water usage trends and demands.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$22,900,000	\$0
Total Fund 454:								\$22,900,000	\$0
GRAND TOTAL:								\$22,900,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate was derived from a presentation/proposal provided by HD Waterworks in March of 2014.

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIXIE

PROJECT#: FY 20150228

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 4030 South State Road 7
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is to fund an engineering consultant to analyze the current chemical addition systems (fluoride, corrosion inhibitor, anti-scalant, and sulfuric acid) at the plant. The analysis will result in recommendations for the removal and replacement of tanks and equipment.

Justification: The analysis is expected to yield a new configuration where the bulk tanks are capable of receiving a full load. It will also evaluate if the day tanks are of adequate size to provide at least 24 hours of operations (12 million gallon per day (MGD) of finished water) before needing to be refilled. Dual tanks will improve reliability and allow for maintenance of one tank without interrupting the plant's operations.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	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 \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

Request is based on a prior assistant director of utilities estimate/experience. Completed work will allow operational flexibility and potentially reduce costs by being able to receive full load of chemical and minimize the time spent by staff in filling up the daily tank.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



ANNUAL ASPHALT RESURFACING/SMALL WATER MAIN RESURF

PROJECT#: 12111

Project Mgr: Barbara Howell x4505
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

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

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$376,226		\$350,000	\$350,000	\$350,000	\$350,000		\$1,776,226
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501			\$25,000	\$25,000	\$25,000	\$25,000		\$100,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$375,000	\$0
Total Fund 454:		\$376,226		\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,876,226
GRAND TOTAL:		\$376,226		\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,876,226

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Cost Estimate Justification:

Cost estimates are based of industry standard.

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



BASIN A-18 SANITARY SEWER COLLECTION SYSTEM REHAB

PROJECT#: 12055

Project Mgr: Katherine Griffith x6126
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1410 NW 4 Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the sanitary sewer collection system rehabilitation located at Basin A-18 (Dorsey-Riverbend area). The project will include relining of sanitary sewer collection mains and laterals.

Justification: This rehabilitation is required to reduce the inflow and infiltration, both of which can adversely impact system capacity to transmit and treat wastewater. The work will also resolve structural integrity deficiencies identified throughout the project area.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$603,041					\$4,327,601	\$4,327,601	\$4,930,642
Total Fund 454:		\$603,041					\$4,327,601	\$4,327,601	\$4,930,642
GRAND TOTAL:		\$603,041					\$4,327,601	\$4,327,601	\$4,930,642

Comments: Transfer of \$150K on Consolidated Budget Amendment on June 2, 2014, from reprioritized project P11864 to fund necessary current year work. Transfer reflected in current available.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact determined at this time.

Cost Estimate Justification:

This funding will facilitate restoration of 30% of the deteriorated sewer mains, laterals, and manholes at a cost of \$290,98 per linear feet.

Strategic Connections:

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

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 6

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



BASIN B-6 SANITARY SEWER SYSTEM REHAB

PROJECT#: 11664

Project Mgr: Luis Olivera x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2541 Bayview Drive
City: Fort Lauderdale
State: FL
Zip: 33305

Description: Sanitary sewer collection system rehabilitation, located at Basin B-6 (Coral Ridge area). The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater. This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to the treatment plant.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$868,304						\$3,040,508	\$868,304
Total Fund 454:		\$868,304						\$3,040,508	\$868,304
GRAND TOTAL:		\$868,304						\$3,040,508	\$868,304

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact determined at this time.

Cost Estimate Justification:

The funds available, based on the current contract with Miller Pipeline, will cover the rehabilitation of 30% of this sewer basin at a cost per linear foot of \$255.81.

Strategic Connections:

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

Quarters To Perform Each Task:

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



BAY COLONY SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150190

Project Mgr: Jill Prizlee x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1 Compass Lane
City: Fort Lauderdale
State: FL
Zip: 33308

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

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501					\$223,500			\$223,500
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534					\$200,000			\$200,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599					\$1,238,832			\$1,238,832
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$831,166	\$0
Total Fund 454:						\$1,662,332		\$831,166	\$1,662,332
GRAND TOTAL:						\$1,662,332		\$831,166	\$1,662,332

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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.

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



BERMUDA RIVIERA SEWER BASIN B-2 REHAB

PROJECT#: 11864

Project Mgr: Katherine Griffith x6126
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3601 NE 32 Avenue
City: Fort Lauderdale
State: FL
Zip: 33308

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

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$73,409							\$73,409
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$602,593					\$1,120,757	\$1,120,757	\$1,723,350
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$196,154							\$196,154
Total Fund 454:		\$872,156					\$1,120,757	\$1,120,757	\$1,992,913
GRAND TOTAL:		\$872,156					\$1,120,757	\$1,120,757	\$1,992,913

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No operating budgetary impact determined at this time.

Cost Estimate Justification:

This funding will facilitate restoration of 30% of deteriorated sewer mains, laterals, and manholes at a cost of \$244.61 per linear feet.

Strategic Connections:

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

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

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 6



BERMUDA RIVIERA SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150186

Project Mgr: Jill Prizlee x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 63 Fort Royale Isle
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for small water main improvements in the Bermuda Riviera neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with approximately 16,400 linear feet of 6" water mains.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501				\$87,920	\$226,080			\$314,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534				\$56,000	\$144,000			\$200,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$356,080	\$894,586			\$1,250,666
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599								\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,029,332	\$0
Total Fund 454:					\$500,000	\$1,264,666		\$2,029,332	\$1,764,666
GRAND TOTAL:					\$500,000	\$1,264,666		\$2,029,332	\$1,764,666

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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 411 hours for construction management at \$146 per hour, 616 hours for inspection at \$146 per hour for total of \$3,794,000.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



CENTRAL BEACH ALLIANCE PUMP STATION REPLACEMENT

PROJECT#: 12124

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: Rio Mar and Bayshore Drive

City: Ft Lauderdale

State: FL

Zip: 33304

Description: This project is for the design, construction, and management during design and construction activities for a new sanitary sewer pump station. This sanitary sewer pump station will replace the existing PS D-41 pump station located along N. Birch Road between Rio Mar and Bayshore Drive.

Justification: The existing Pump Station D-41 was constructed in 1958. Some improvements to the pump station were implemented during the Waterworks 2011 program. It will be necessary to construct a new pump station (PS) to service the PS D-41 service area. This is due to the high inflow and infiltration flow in the collection system in conjunction with ongoing and future redevelopment and insufficient wet well capacity.

The engineering and utilities staff members have met with Department of Sustainable Development staff members, and obtained information related to future redevelopment within the existing PS D-41.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$179,992						\$179,992
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$1,650,215	\$290,265						\$1,940,480
Total Fund 454:		\$1,650,215	\$470,257						\$2,120,472
GRAND TOTAL:		\$1,650,215	\$470,257						\$2,120,472

Comments: Project appropriation scheduled for 5/7/15 CC budget amendment.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. Upon completion of this project, operations crews will monitor new pump station and costs expected to remain the same or negligible.

Cost Estimate Justification:

Cost estimate is based on current contract prices, Project 11567, and an estimated 960 hours of project and construction management at \$146 per hour, \$200,000 for consultant fees, for a total of \$2,230,000.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 3

Bidding / Award: 2

Construction / Closeout: 4



CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS

PROJECT#: 10814

Project Mgr: Steve Hillberg x5076 **Department:** Public Works **Address:** New River at SE 1 Avenue & SW 7 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The City's existing water transmission system includes a 16-inch pipe that crosses the New River at SE 1st Avenue and an existing 12-inch pipe that crosses the New River at SW 7 Avenue. Both of these river crossings are sub-aqueous pipelines. The 10 inch pipe has suffered repeated failures and these pipe crossings are important to the downtown water supply. Replacement pipelines are currently under design. The staff recommends running a transmission system hydraulic model to determine the impact of changes to the existing and proposed river crossings.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,000,000	\$0
Total Fund 454:								\$2,000,000	\$0
GRAND TOTAL:								\$2,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

A preliminary cost estimate prepared by the Waterworks 2011 program office (\$1.3M). The task order was for design through construction management (\$0.2M) City engineering administration hours are estimated 1,300 (\$0.2M).

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: 2

Construction / Closeout: 3



COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE

PROJECT#: FY 20150227

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 4030 South State Road 7
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is to fund a specialized engineering consultant to implement a comprehensive evaluation of the Peele Dixie Water Treatment Plant (WTP) and water supply. This study/evaluation will yield a set of recommendations to determine if any portion of the old lime softening plant can be returned to service or if other operational changes should be implemented. The consultant will be responsible for any required testing and analysis. The selected consultant will prepare a report with their recommendations to remineralize and stabilize the water. They will determine if the old lime softening plant can produce a minimum of 3 million gallons per day (MGD) of finished water. This volume of water would be blended with the finished water from the current nano filtration membrane plant within the Peele Dixie WTP fence line.

Justification: This study/evaluation will yield a set of recommendations to provide for a more stable/blended finished water filtration. The consultant also may return to service a portion of the historical lime softening plant or provide other recommendations. The use of a portion of the Lime Softening Plant, or use of the Floridan wells will conserve our Biscayne Water Supply, thereby remineralizing the water and improving the water quality.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599						\$3,470,000		\$3,470,000
Total Fund 454:							\$3,470,000		\$3,470,000
GRAND TOTAL:							\$3,470,000		\$3,470,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

This request is based on a prior assistant director of utilities estimate/experience. The work under this project is to analyze/design/build improvements at Peele Dixie to allow the continuous operation of the four skids so as to consistently produce 12 MGD. Elements to be included are the plant's pre-treatment include: sand strainer, iron mitigation, raw water air intrusion mitigation, etc.

Strategic Connections:

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

Quarters To Perform Each Task:

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



CONTRACT FOR SUPERVISORY CONTROL AND DATA ACQUISIT

PROJECT#: 12051

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for a specialized contractor to implement a supervisory control and data acquisition (SCADA) system within the Utilities Bureau. The contractor will be responsible for creating, constructing, and updating the necessary systems/equipment throughout the various water plants, the wastewater plant, and the water/wastewater distribution and sewer collection system.

Justification: Currently, the City's SCADA is 70% complete. This effort will make the system 100% complete. The SCADA systems improves operations and monitoring of the utility systems, and will be used to reduce the infiltration/inflow of the gravity wastewater sewer systems.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$350,000		\$200,000	\$100,000	\$200,000			\$850,000
Total Fund 454:		\$350,000		\$200,000	\$100,000	\$200,000			\$850,000
GRAND TOTAL:		\$350,000		\$200,000	\$100,000	\$200,000			\$850,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This SCADA effort is a multi-year effort. Appropriated funding (about \$850K) shall be spread over the FY 2015 - FY 2020 period (i.e. about 200K + per year).

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



CORAL RIDGE BASIN B4 REHABILITATION MAINS

PROJECT#: FY 20150216

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1041 Bayview Drive
City: Fort Lauderdale
State: FL
Zip: 33304

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin B-4. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$3,000,000	\$0
Total Fund 454:								\$3,000,000	\$0
GRAND TOTAL:								\$3,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB

PROJECT#: 11565

Project Mgr: Katherine Giffith x6126
Department: Public Works
Address: 3700 Bayview Drive
Fund: 454 Water and Sewer Master Plan
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33308

Description: This project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin B-1. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact the system's capacity to transmit and treat wastewater. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$83,133							\$83,133
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$613,978				\$4,526,088		\$4,526,088	\$5,140,066
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$272,727							\$272,727
Total Fund 454:		\$969,838				\$4,526,088		\$4,526,088	\$5,495,926
GRAND TOTAL:		\$969,838				\$4,526,088		\$4,526,088	\$5,495,926

Comments: Project reprioritized. Transfer \$250,000 on consolidated budget amendment 6/2/14 to P11563 -VICTORIA PARK SEWER BASIN A-19 REHAB, to fund necessary current year work.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact determined at this time.

Cost Estimate Justification:

This funding will facilitate restoration of 30% of deteriorated sewer mains, laterals, and manholes in this basin at a cost of \$224.23 per liner foot.

Strategic Connections:

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

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

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 6



CORAL RIDGE COUNTRY CLUB ESTATES BASIN B11 REHAB

PROJECT#: FY 20150218

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3001 E Commercial Boulevard
City: Fort Lauderdale
State: FL
Zip: 33308

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

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$3,500,000	\$0
Total Fund 454:								\$3,500,000	\$0
GRAND TOTAL:								\$3,500,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



CORAL RIDGE COUNTRY CLUB SMALL WATER MAIN IMPR

PROJECT#: FY 20150184

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 4220 NE 29th Avenue

City: Fort Lauderdale

State: FL

Zip: 33308

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

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$50,000	\$0
Total Fund 454:								\$50,000	\$0
GRAND TOTAL:								\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

Cost estimate is provided as a placeholder for this project.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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 ISLES SEWER BASIN B-13 REHAB

PROJECT#: 11865

Project Mgr: Luis Olivera x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 5751 NE 7 Avenue
City: Fort Lauderdale
State: FL
Zip: 33334

Description: This project includes the rehabilitation of the sanitary sewer collection system throughout Basin B-13. It includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. The work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: The rehabilitation of the sanitary sewer collection mains and laterals is required to reduce inflow and infiltration. This can adversely impact system capacity to transmit and treat wastewater. This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$869,735						\$2,214,262	\$869,735
Total Fund 454:		\$869,735						\$2,214,262	\$869,735
GRAND TOTAL:		\$869,735						\$2,214,262	\$869,735

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact determined at this time.

Cost Estimate Justification:

The cost estimates are based on the current contract with Miller Pipeline, will cover the rehabilitation of 30% of this sewer basin at a cost per linear feet of \$242.10.

Strategic Connections:

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

Quarters To Perform Each Task:

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



CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150188

Project Mgr: Jill Prizlee x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2900 NE 30th Street
City: Fort Lauderdale
State: FL
Zip: 33306

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

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501				\$62,000				\$62,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534				\$56,000				\$56,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$432,000				\$432,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599								\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$297,332	\$0
Total Fund 454:					\$550,000			\$297,332	\$550,000
GRAND TOTAL:					\$550,000			\$297,332	\$550,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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 \$150,000, estimate of 205 hours for construction management at \$146 per hour, 342 hours for inspection at \$146 per hour for total of \$1,532,000.

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 WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150183

Project Mgr: Jill Prizlee
x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2884 NE 21 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" 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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501				\$71,000	\$71,000			\$142,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534				\$75,000	\$75,000			\$150,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$620,000	\$620,000			\$1,240,000
Total Fund 454:					\$766,000	\$766,000			\$1,532,000
GRAND TOTAL:					\$766,000	\$766,000			\$1,532,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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 411 hours for construction management at \$146 per hour, 616 hours for inspection at \$146 per hour for total of \$3,710,000.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



CROISSANT PARK SMALL WATER MAINS

PROJECT#: 12180

Project Mgr: Jill Prizlee
x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 713 SW 16th Court
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for small water main improvements in the Croissant Park Neighborhood. The project will replace existing undersized and deteriorated small water mains with approximately 16,500 linear feet of 6" and/or 8" water mains. These improvements will result in improved fire hydrant coverage.

Justification: This project is needed to address needed repairs to existing water mains as identified by the neighborhood complaints.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$165,000						\$165,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$443,490	\$56,000						\$499,490
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$2,300,000	\$1,000,000					\$3,300,000
Total Fund 454:		\$443,490	\$2,521,000	\$1,000,000					\$3,964,490
GRAND TOTAL:		\$443,490	\$2,521,000	\$1,000,000					\$3,964,490

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 411 hours for construction management at \$146 per hour, 548 hours for inspection at \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

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



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

PROJECT#: 12184

Project Mgr: Daniel Lizarazo x6982
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 300 Davie Blvd.
City: Fort Lauderdale
State: FL
Zip: 33315

Description: A new 24" water main was installed to replace the old 18" cast iron water main under the Waterworks Program in 2005-2007, but the old main was never properly abandoned. This work will include identifying and relocating all the service lines currently tied to the 18" main and moving them to the 24" main. This work includes abandonment of approximately 7,788 linear feet of pipe to be abandoned from SW 18th Avenue to Andrews Avenue.

Justification: The old 18" cast iron water main has the potential to fail due to its age and condition. The pipe is oblong in shape, not circular. This condition makes repairs extremely difficult, and they typically have to be performed by contract. Due to the sensitive location on a major east-west commuting route, this work should be completed before the pipe fails.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$52,250	\$45,500				\$67,750		\$165,500
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$35,000	\$30,000				\$65,000		\$130,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$175,000	\$150,000				\$325,000		\$650,000
Total Fund 454:		\$262,250	\$225,500				\$457,750		\$945,500
GRAND TOTAL:		\$262,250	\$225,500				\$457,750		\$945,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

City Engineering Fees includes project management (+/-20%) \$26,000, consultant fees \$130,000, survey \$50,000, City construction management fees \$119,000, and construction fees \$650,000.

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



DAVIE BLVD. 18" WATER MAIN ABANDONMENT TO ANDREWS

PROJECT#: 12185

Project Mgr: Daniel Lizarazo X6982
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1500 Davie Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: A new 24" water main was installed to replace the old 18" cast iron water main under the Waterworks Program in 2005-2007, but the old main was never properly abandoned. This work will include identifying and relocating all the service lines currently tied to the 18" main and moving them to the 24" main. The work includes approximately 4,341 linear feet of pipe to be abandoned from SW 19th Avenue to SW 9th Avenue.

Justification: The old 18" cast iron water main has the potential to fail due to its age and condition. The pipe is oblong in shape not circular. This condition makes repairs extremely difficult, and they typically have to be performed by contract. Due to the sensitive location on a major east-west commuting route, this work should be completed before the pipe fails.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$45,000		\$(45,000)					\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$30,000		\$(30,000)					\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$150,500		\$(150,500)				\$225,500	\$0
Total Fund 454:		\$225,500		\$(225,500)				\$225,500	\$0
GRAND TOTAL:		\$225,500		\$(225,500)				\$225,500	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Request is to merge this project with FY20160413 (P12184) David Blvd 18" Water Main Abandonment. Two projects will now be one with all allocated funding appropriated into FY20160413 (P10284).

Cost Estimate Justification:

Funds will be de-appropriated.

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



DEMOLITION & ABANDONMENT OF PUMP STATIONS

PROJECT#: 11889

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 600 W Sunrise Boulevard
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project will fund consultant services for the demolition and abandonment of pump stations A-44, A-97, and C-31. The consultant will prepare a preliminary evaluation and inspection of existing conditions, and will prepare a design for the demolition. Funding for this project will also provide for permitting, and the preparation of construction contract documents. The work the consultant will design includes the demolition of station mechanical and electrical equipment and the demolition of the concrete structures. The project will also abandon/remove utility connections such as water, electric, and forcemain, site restoration work, and connection of the properties.

Justification: Pump Station A-97 is no longer required and is not in service. The property it served (Sunnyreach Acres Townhomes in Riverside Park neighborhood) is now connected directly to the City's sanitary system. Therefore, this station can be demolished. A sanitary sewer is now available on streets adjacent to pump stations A-44 (Progresso neighborhood) and C-31 (Riverland Annex neighborhood). The properties served by these stations will be connected directly to the City's sewer. These two stations will no longer be required.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$174,977	\$43,471						\$218,448
Total Fund 454:		\$174,977	\$43,471						\$218,448
GRAND TOTAL:		\$174,977	\$43,471						\$218,448

Comments: Present funding is not based on construction, but was an allocation for a consultant task order. Project will be done in-house. Construction cost est. at \$180,000 (3 @ \$60,000 ea = \$180,000).

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: These pump stations are no longer required and will be deactivated and removed from service. No impact to operating budget.

Cost Estimate Justification:

Force Charges/Engineering is based on an estimated 87 hours at \$146 an hour for design completion, project, and construction management. Construction cost is based on an estimate based on price solicitation from a City contractor for one of the stations to be demolished. Engineering fees are for lead and asbestos investigation, and based on comparable and applicable line items with current contract for pump station D-37 project (P11766).

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



DILLARD PARK SEWER BASIN A-1 REHAB

PROJECT#: FY20130220

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1254 NW 23 Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project includes point repairs, minor road restoration and landscaping, and the rehabilitation of the mainline sewers throughout Basin A-1. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. The work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,000,000	\$0
Total Fund 454:								\$2,000,000	\$0
GRAND TOTAL:								\$2,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



DOLPHIN ISLES SEWER BASIN B14 REHABILITATION

PROJECT#: FY 20150215

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3220 NE 23 Street
City: Fort Lauderdale
State: FL
Zip: 33305

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

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

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,000,000	\$0
Total Fund 454:								\$2,000,000	\$0
GRAND TOTAL:								\$2,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

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

Quarters To Perform Each Task:

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



DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB

PROJECT#: 11991

Project Mgr: Luis Olivera x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 203 SW 1 Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project includes point repairs, lateral service connections, minor road restoration and landscaping, and the rehabilitation of mainline sewers for Pump Station A-7. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. The work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This sewer basin area was earmarked as part of the 2007 Wastewater Master Plan to be rehabilitated. This sanitary sewer basin was identified as having excessive inflow and infiltration contribution to the George T. Lohmeyer Wastewater Treatment Plant.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$46,655	\$400,000						\$446,655
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$911,197	\$3,190,184					\$5,177,297	\$4,101,381
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$218,182	\$200,000						\$418,182
Total Fund 454:		\$1,176,034	\$3,790,184					\$5,177,297	\$4,966,218
GRAND TOTAL:		\$1,176,034	\$3,790,184					\$5,177,297	\$4,966,218

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact determined at this time.

Cost Estimate Justification:

Cost Estimate Justification: The funds available, based on the current contract with Miller Pipeline, will cover the rehabilitation of 30% of this sewer basin at a cost per linear feet of \$213.60.

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: 0
Construction / Closeout: 8

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



DURRS SEWER BASIN A-23 LATERALS

PROJECT#: FY 20150204

Project Mgr: Daniel Lizarazo X6982
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1481 NW 8 Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the rehabilitation of selected sewer laterals in Sewer Basin A-23. Rehabilitation is done by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow bypass, and rehabilitation of the sewer laterals.

Justification: This project will lead to inflow and infiltration (I & I) reduction in Sewer Basin A-23, in compliance with Department of Environmental Protection standards for I & I. This sanitary sewer basin was identified as having excessive I&I flows which contributes additional sewage to George T. Lohmeyer 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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$865,000	\$865,000				\$1,730,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501			\$124,389	\$124,389				\$248,778
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,202,574	\$0
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$204,438	\$0
Total Fund 454:				\$989,389	\$989,389			\$1,407,012	\$1,978,778
GRAND TOTAL:				\$989,389	\$989,389			\$1,407,012	\$1,978,778

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

Estimate is based on the current contract with Miller Pipeline, will cover the rehabilitation of 40% of this sewer basin which will cover the lateral lining of 360 laterals and repair of 82 manholes.

Strategic Connections:

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

Quarters To Perform Each Task:

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



EAST LAS OLAS 12" FORCE MAIN REPLACEMENT

PROJECT#: 12177

Project Mgr: Daniel Lizarazo x6982
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1721 E. Las Olas Blvd.
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is to replace approximately 1900 linear feet of 12 inch sewer force main SE 17th Avenue to Lido Drive.

Justification: The force main was installed in 1958 and has failed twice in 2015 with significant environmental impact to the Rio Navarro canal. These failures are due to internal pipe corrosion. The Broward County Domestic Wastewater Licensing and Enforcement Division has put the City on notice of these discharges. The notice stated that future discharges due to the failure to maintain this component of our sewer collection system may result in enforcement action. These enforcement actions could include civil penalties of up to \$15,000 per violation per day.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$110,000	\$14,918						\$124,918
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$1,036,253	\$209,884						\$1,246,137
Total Fund 454:		\$1,146,253	\$224,802						\$1,371,055
GRAND TOTAL:		\$1,146,253	\$224,802						\$1,371,055

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

Cost estimate is based on a construction cost estimate provided by the consultant and actual engineering consultant fees, Project 11769 and an estimated 750 hours of project and construction management at \$146 per hour, \$154,177 for consultant fees, for a total of \$1,424,802.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



FIVEASH CHEMICAL SYSTEM IMPROVEMENTS

PROJECT#: 11594

Project Mgr: Steve Hillberg x5076 **Department:** Public Works **Address:** 4321 NW 9 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project replaces portions of two chemical systems at the Fiveash Water Treatment Plant. The current lime solution delivery system consists of one open air trough dedicated to each of the four water treatment units. The project will replace the delivery system with a central mixing and storage tank where computer controlled metering pumps will deliver more precise doses of lime solution of a more consistent quality to the treatment units. Each pump will be able to deliver precise quantities of lime solution to any combination of treatment units.

The new storage and delivery system for slaked lime will be constructed in the location presently occupied by the fluoride storage tanks and transfer pumps. The fluoride tanks and pumps will be replaced by a new fluoride storage and transfer system constructed nearby.

Justification: Both the lime system and fluoride storage and delivery system are near the end of their functional lives. The lime system is troublesome and frequently fails to deliver the proper amount or concentration of lime solution to the treatment units. Further, flow in the lime delivery troughs cannot be accurately controlled. As a result, the treatment process does not receive precise amounts of lime necessary for optimum water treatment. With the current system, each lime shaker (mixing machine for lime and water) is dedicated to an individual treatment unit with no capability of feeding other treatment units. Failure or maintenance of one component of the delivery system removes an entire treatment unit from service. Replacing this system will improve treatment results, as well as, operational flexibility.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$1,000,000	\$3,000,000				\$4,000,000
Total Fund 454:				\$1,000,000	\$3,000,000				\$4,000,000
GRAND TOTAL:				\$1,000,000	\$3,000,000				\$4,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The estimate only includes the construction preliminary cost estimate which was provided in a report prepared by the City's water engineering consultant (\$4.5M). The cost includes a 20% markup for consultant design and construction management and a 20% contingency. City engineering administration costs have not been developed for this FY2019 project.

Strategic Connections:

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

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

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 6



FIVEASH DISINFECTION/ RELIABILITY UPGRADES

PROJECT#: 11589

Project Mgr: Steve Hillberg x5076 **Department:** Public Works **Address:** 4321 NW 9 Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$15,965,479	\$25,000	\$6,602,556	\$4,250,221	\$2,822,223			\$29,665,479
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$150,000						\$150,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$503,713						\$503,713
Total Fund 454:		\$15,965,479	\$678,713	\$6,602,556	\$4,250,221	\$2,822,223			\$30,319,192
GRAND TOTAL:		\$15,965,479	\$678,713	\$6,602,556	\$4,250,221	\$2,822,223			\$30,319,192

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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 construction cost estimate was prepared by a cost estimator hired using the bid process (\$22 million to \$27 million). Consultant costs for construction management were taken from a partially negotiated draft task order for construction management

Strategic Connections:

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

Quarters To Perform Each Task:

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

Objectives: Secure our community's water supply



FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS

PROJECT#: 12049

Project Mgr: Katherine Griffith x6126
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 630 NE 2 Avenue
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for the rehabilitation of selected sewer laterals in Sewer Basin A-21. The rehabilitation is done by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow bypass, and satisfactory rehabilitation of the sewer laterals in Sewer Basin A-21.

Justification: The rehabilitation of the sanitary sewer collection mains and laterals is required to reduce inflow and infiltration. This can adversely impact the system's capacity to transmit and treat wastewater. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to the George T. Lohmeyer Wastewater Treatment Plant.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501								\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$931,728							\$931,728
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599						\$370,448	\$370,448	\$370,448
Total Fund 454:		\$931,728					\$370,448	\$370,448	\$1,302,176
GRAND TOTAL:		\$931,728					\$370,448	\$370,448	\$1,302,176

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact determined at this time.

Cost Estimate Justification:

\$1,125,000 addresses 50% of the known infiltration and inflow construction work in this basin. This includes an estimated 52 manholes and 750 sewer laterals at an average cost of \$73.12 per linear feet.

Strategic Connections:

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

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

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 6



HARBOR BEACH SEWER BASIN D34 REHAB

PROJECT#: FY 20150213

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2601 SE 17 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin D-34. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$602,000	\$1,097,000			\$1,699,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$123,000	\$153,000			\$276,000
<i>Water and Sewer Master Plan OTHER EQUIPMENT</i>									
454	6499							\$250,000	\$0
Total Fund 454:					\$725,000	\$1,250,000		\$250,000	\$1,975,000
GRAND TOTAL:					\$725,000	\$1,250,000		\$250,000	\$1,975,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



IMPERIAL POINT SEWER BASIN B10 REHABILITATION

PROJECT#: FY 20150217

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2152 Imperial Point Drive
City: Fort Lauderdale
State: FL
Zip: 33308

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration for Imperial Point Basin B-10. This is part of the Wastewater Conveyance System Long Term Remediation Program.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
Water and Sewer Master Plan CONSTRUCTION	454	6599		\$1,009,860	\$877,000	\$877,000			\$2,763,860
Water and Sewer Master Plan CONSTRUCTION	454	6599			\$123,000	\$123,000			\$246,000
Water and Sewer Master Plan CONSTRUCTION	454	6599						\$2,000,000	\$0
Total Fund 454:			\$1,009,860	\$1,000,000	\$1,000,000	\$1,000,000		\$2,000,000	\$3,009,860
GRAND TOTAL:			\$1,009,860	\$1,000,000	\$1,000,000	\$1,000,000		\$2,000,000	\$3,009,860

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



LAKE AIRE PALM VIEW SMALL WATER MAINS

PROJECT#: FY 20150189

Project Mgr: Jill Prizlee x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1627 NW 26 Terrace
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for small water main improvements in the Lake Aire Palm View neighborhood. This project will replace existing water mains, which are undersized and deteriorated with approximately 1,100 linear feet of 6" water mains.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501					\$61,000			\$61,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534					\$50,000			\$50,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599					\$220,000			\$220,000
Total Fund 454:						\$331,000			\$331,000
GRAND TOTAL:						\$331,000			\$331,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$50,000, estimate of 137 hours for construction management at \$146 per hour, 205 hours for inspection at \$146 per hour for total of \$331,000.

Strategic Connections:

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

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



LAKE ESTATES SMALL WATER MAINS

PROJECT#: 12182

Project Mgr: Jill Prizlee x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2730 NE 57 Street
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for small water main improvements in Lake Estates. This project will replace existing water mains, which are undersized and deteriorated with approximately 10,850 linear feet of 8" 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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$108,500						\$108,500
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$13,854						\$13,854
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$2,541,540	\$2,170,000						\$4,711,540
Total Fund 454:		\$2,541,540	\$2,292,354						\$4,833,894
GRAND TOTAL:		\$2,541,540	\$2,292,354						\$4,833,894

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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 \$150,000, estimate of 205 hours for construction management at \$146 per hour, 342 hours for inspection at \$146 per hour.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



LAKE RIDGE SUNRISE BLVD SMALL WATER MAIN IMPR

PROJECT#: 10851

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 1400 NE 13 Street

City: Fort Lauderdale

State: FL

Zip: 33304

Description: This project is for the small water main replacement for the Lake Ridge-Sunrise Blvd. area. The project will replace approximately 4,000 linear feet of existing undersized and deteriorated small water mains with a new 8" water main and connect existing 6" water mains, which were recently constructed in the neighborhood to the north. Additionally, fire hydrant coverage will be improved by the project.

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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$108,990	\$50,000						\$158,990
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$924,638	\$32,358						\$956,996
Total Fund 454:		\$1,033,628	\$82,358						\$1,115,986
GRAND TOTAL:		\$1,033,628	\$82,358						\$1,115,986

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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 \$142,840, estimate of 388 hours for construction management at \$146 per hour, 512 hours for inspection at \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 3



LAS OLAS ISLES BASIN D37 REHABILITATION

PROJECT#: FY 20150214

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 301 Lido Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration for North and South Las Olas Isles. This is part of the Wastewater Conveyance System Long Term Remediation Program.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
Water and Sewer Master Plan CONSTRUCTION	454	6599		\$1,255,000	\$939,000	\$377,000			\$2,571,000
Water and Sewer Master Plan CONSTRUCTION	454	6599		\$245,000	\$61,000	\$123,000			\$429,000
Water and Sewer Master Plan CONSTRUCTION	454	6599						\$1,000,000	\$0
Total Fund 454:				\$1,500,000	\$1,000,000	\$500,000		\$1,000,000	\$3,000,000
GRAND TOTAL:				\$1,500,000	\$1,000,000	\$500,000		\$1,000,000	\$3,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

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

Quarters To Perform Each Task:

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

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



LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENT

PROJECT#: FY 20150187

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: Lauderdale By The Sea

City: Fort Lauderdale

State: FL

Zip: 33301

Description: This project is for small water main improvements in the Lauderdale-by-the-Sea area. This project will replace existing water mains, which are undersized and deteriorated with approximately 7,770 linear feet of 6" water mains.

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

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501					\$197,700			\$197,700
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534					\$200,000			\$200,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599					\$1,554,000			\$1,554,000
Total Fund 454:						\$1,951,700			\$1,951,700
GRAND TOTAL:						\$1,951,700			\$1,951,700

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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.

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 WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150191

Project Mgr: Jill Prizlee
x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2112 NE 14 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 2,100 linear feet of 6" water mains.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501					\$71,000			\$71,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534					\$50,000			\$50,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599					\$420,000			\$420,000
Total Fund 454:						\$541,000			\$541,000
GRAND TOTAL:						\$541,000			\$541,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$50,000, estimate of 137 hours for construction management at \$146 per hour, 205 hours for inspection at \$146 per hour for total of \$541,000.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



LAUDERHILL SMALL WATER MAINS

PROJECT#: FY 20150181

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 300 NW 31 Avenue

City: Fort Lauderdale

State: FL

Zip: 33311

Description: This project is for small water main replacements in Lauderhill. This project will replace existing water mains, which are undersized and deteriorated with approximately 7,8000 linear feet of 6" water mains.

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

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,958,000	\$0
Total Fund 454:								\$1,958,000	\$0
GRAND TOTAL:								\$1,958,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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 \$1,958,000.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 2



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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$1,426,284	\$35,043						\$1,461,327
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$150,000	\$37,026						\$187,026
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$254,840						\$254,840
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$45,000						\$45,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$201,800						\$201,800
Total Fund 454:		\$1,576,284	\$573,709						\$2,149,993
GRAND TOTAL:		\$1,576,284	\$573,709						\$2,149,993

Comments: City Manager committed approximately \$700K for water tower decorative painting and lighting systems but wants to see what the bids come in at before deciding on the tower art and lights funding source. This app has been modified to fund from Water Sewer.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
TOTAL		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000

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 and increased by a 10% contingency. The cost estimate submitted by artist group for the decorative paint and lighting systems (\$700,000), the engineering consultant cost for creating the revised bid set and construction management services (\$200,000) the specialty coatings inspector bid from 2012 (\$600,000), approximately estimated hours of engineerin

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 3



OAKLAND PARK BEACH AREA WATER MAIN

PROJECT#: 11571

Project Mgr: Steve Hillberg x5076 **Department:** Public Works **Address:** NE 30 Place from NE 26 Terrace to A1A
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33306

Description: This project will complete the scope of service that was unfinished in Phase 1 (Project #10572) due to contamination, easement and permitting issues, and complete the replacement of the old water main on Oakland Park Blvd. that serves the beach area.

Justification: The existing iron pipe, which was installed in 1957, is past its estimated lifespan. At 16 inches in diameter, it does not provide adequate redundancy for existing beach crossings, and cannot provide adequate service for estimated future demands. The new pipe will be 30 inches in diameter.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$38,856						\$1,600,000	\$38,856
Total Fund 454:		\$38,856						\$1,600,000	\$38,856
GRAND TOTAL:		\$38,856						\$1,600,000	\$38,856

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Completing this project will add thirteen water valves and three air release valves for the city crews to exercise and maintain. The additional effort will not be necessary for at least five years after installation.

Cost Estimate Justification:

The cost estimate was derived from the "uncompleted work" column of the final pay application from the previous failed construction effort on this project (\$1.8M), plus an estimated consultant task order (\$0.09M) and approximately 600 hours of in-house hours for engineering project on administration (\$0.09M).

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



PEELE DIXIE WTP RENEWAL & REPLACEMENT

PROJECT#: 11856

Project Mgr: Luis Olivera x5877
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 Peel-Dixie Water Treatment Plant.

Justification: The Peele-Dixie Water Treatment Plant treats and transmits approximately 12 million gallons per day (mgd) of the water used by the City and other customers. Continued safe, reliable, efficient, and compliant operation of the plant requires renewal or replacement of a wide variety of plant infrastructure and equipment on a timely and as-needed basis.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$200,000	\$1,300,000					\$1,500,000
Total Fund 454:			\$200,000	\$1,300,000					\$1,500,000
GRAND TOTAL:			\$200,000	\$1,300,000					\$1,500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

The standard membrane elements are between \$500 to \$600 per element. The skids have 77 vessels with 7 elements each . (77 x 7= 539). 539 X \$600 = \$323,400.00 per skid. We have 4 skids. Estimate for the elements = \$1,293,600 plus \$150,000 per installation. Total estimate \$1,443,600.

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



POINSETTIA DRIVE SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150182

Project Mgr: Jill Prizlee x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2090 NE 17 Terrace
City: Fort Lauderdale
State: FL
Zip: 33305

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

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501				\$74,900	\$198,100			\$273,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534				\$52,000	\$140,000			\$192,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$373,100	\$898,567			\$1,271,667
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,714,666	\$0
Total Fund 454:					\$500,000	\$1,236,667		\$1,714,666	\$1,736,667
GRAND TOTAL:					\$500,000	\$1,236,667		\$1,714,666	\$1,736,667

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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, 616 hours for inspection at \$146 per hour for total of \$3,451,333.

Strategic Connections:

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



PORT CONDO LARGE WATER MAIN IMPROVEMENTS

PROJECT#: 11080

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 1819 SE 17 Street

City: Fort Lauderdale

State: FL

Zip: 33316

Description: This project is for the replacement of a small 6" water main with approximately 1,300 linear feet of large 12" water main on SE 17th Street's north access road, bounded by Eisenhower Boulevard and the intracoastal waterway.

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

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$678,120	\$36,500						\$714,620
Total Fund 454:		\$678,120	\$36,500						\$714,620
GRAND TOTAL:		\$678,120	\$36,500						\$714,620

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$440.15 per linear foot, consultant fees \$45,610, estimate of 238 hours for construction management at \$146 per hour, 236 hours for inspection at \$146 per hour for total of \$713,328.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 3



PUBLIC WORKS ADMINISTRATION BUILDING AIR CONDITION

PROJECT#: FY 20170532

Project Mgr: Talal
Abi-Karam
x5299

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: There are five air conditioning units on the rooftop and two inside units at the Public Works Administration Building that need to be replaced. The five units are 100% fresh air which cause more extensive wear and tear as they are exposed to the elements and the two additional units are older and need replacement. The seven units have received extensive repairs with sheet metal and replacement of blower wheels and drain pans.

Justification: It is critical that the air conditioning equipment be operational 24/7 in the Public Works Administration Building as the following critical functions are housed in this facility: the 24 Hour Call Center, Treatment Laboratory, Water Distribution, Utilities Management, sensitive/critical Utilities Information Technology servers and other computer and telephone equipment.

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$120,750						\$120,750
Total Fund 454:			\$120,750						\$120,750
GRAND TOTAL:			\$120,750						\$120,750

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

See attached.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Improve air and water quality and our natural environment

Quarters To Perform Each Task:

Initiation / Planning:

Design / Permitting:

Bidding / Award:

Construction / Closeout:



PUMP STATION A-12 REHABILITATION

PROJECT#: 11880

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 900 Avocado Isle
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for the replacement of station pumps, valves, and suction and discharge piping of pump station A-12. This includes re-routing of discharge force main, new sump pumps, ladders, grates, hatches, heating, ventilation, air conditioning (HVAC), and the electrical and control system. The work also includes repairs to the wet-well and structural repairs to the station.

Justification: Station A-12 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 Rehabilitation.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$718,087	\$365,750						\$1,083,837
Total Fund 454:		\$718,087	\$365,750						\$1,083,837
GRAND TOTAL:		\$718,087	\$365,750						\$1,083,837

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

Force Charges/Engineering is based on an estimated 1579 hours at \$146 an hour for project and construction management. Construction cost is based on comparable and applicable line items with current contract for pump station D-37 project (P11766). Engineering fees are for lead and asbestos testing, and based on comparison with current pricing for DSD-37 project 11766. Construction cost was developed by consultant (Atkins North America), 2016.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



PUMP STATION B-10 REHABILITATION

PROJECT#: 11879

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2152 Imperial Point Drive
City: Fort Lauderdale
State: FL
Zip: 33308

Description: Pump Station B-10 is a large sewerage pump station that collects wastewater in the Imperial Point area, at the northeast section of the City. It serves a large basin area that includes the Imperial Point Hospital. The station was built many decades ago, and is in dire need of major repairs. This project is for the complete rehabilitation of the station and includes removal and replacement of all the mechanical, electrical, and ventilation equipment. The work includes replacement of all station pumps, pipes, valves, suction and discharge piping, re-routing of discharge force main, new sump pumps, ladders, grates, hatches, heating, ventilation, air conditioning (HVAC), electrical and control system, repairs to the wet well, and structural repairs to the station.

Justification: Station B-10 is part of a group of pump stations identified under the (now completed) WaterWorks 2011 program for rehabilitation or replacement. This group was identified as Phase III Pump Station Rehab, which also provides for upgrading and maintaining the City's wastewater infrastructure.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$912,587	\$556,436						\$1,469,023
Total Fund 454:		\$912,587	\$556,436						\$1,469,023
GRAND TOTAL:		\$912,587	\$556,436						\$1,469,023

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

Force Charges/Engineering is based on an estimated 1191 hours at \$146 an hour for project and construction management. Construction cost is based on comparable and applicable line items with current contract for pump station D-37 project (P11766). Engineering fees (consultant) is based on comparison with task order negotiations on current projects 12050 and 11781.

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: 5



PUMP STATION B-22 REPLACEMENT

PROJECT#: 11882

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3701 NE 65 Court
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of existing wet pit and dry pit stations with a new duplex submersible station that is on site adjacent to the existing station. The scope of this project will include the abandonment of the old station.

Justification: Station B-22 is part of a group of pump stations identified under the Wasterwater Master Plan for rehabilitation or replacement. This group was identified as Phase III Pump Station Rehabilitation.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$423,189					\$317,765		\$740,954
Total Fund 454:		\$423,189					\$317,765		\$740,954
GRAND TOTAL:		\$423,189					\$317,765		\$740,954

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

Force Charges/Engineering is based on an estimated 900 hours at \$146 an hour for project and construction management. Construction cost is based on comparable and applicable line items with current contract for pump station D-37 project (P11766). This project has been pushed out to FY 2018.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



PUMP STATION D-45 REPLACEMENT

PROJECT#: 11881

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 2 Harborage Drive - Citywide
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of the existing Shone ejector pump station with a new prefabricated duplex submersible station that is adjacent to the existing station. The scope of this project will include the abandonment of the old station.

Justification: Station D-45 is part of a group of pump stations identified under the Wastewater Master Plan for rehabilitation or replacement. This group was identified as part of Phase III Pump Station Rehabilitation.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$504,211	\$20,718						\$524,929
Total Fund 454:		\$504,211	\$20,718						\$524,929
GRAND TOTAL:		\$504,211	\$20,718						\$524,929

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Cost Estimate Justification:

Force Charges/Engineering is based on an estimated 192 hours at \$146 an hour for project and construction management. Construction cost is based on comparable and applicable line items with current contract for pump station D-37 project (P11766).

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



RIO VISTA SEWER BASIN REHAB PUMP STATION D-43

PROJECT#: 11566

Project Mgr: Katherine Griffith x6126
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1200 Cordova Road
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project includes the rehabilitation of mainline sewers in the Rio Vista neighborhood that are associated with pump station D-43. Work includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$118,016							\$118,016
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$679,213							\$679,213
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599						\$2,680,687	\$2,680,687	\$2,680,687
Total Fund 454:		\$797,229					\$2,680,687	\$2,680,687	\$3,477,916
GRAND TOTAL:		\$797,229					\$2,680,687	\$2,680,687	\$3,477,916

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact determined at this time.

Cost Estimate Justification:

This funding will facilitate restoration of 30% of deteriorated sewer mains, laterals, and manholes in this basin at a cost of \$261.71 linear feet.

Strategic Connections:

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

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: 8



RIVER OAKS SEWER BASIN A-12 LATERALS

PROJECT#: FY 20150202

Project Mgr: Daniel Lizarazo 65982
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1212 SW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for the rehabilitation of sewer laterals identified in Sewer Basin A-12, by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow bypass, and rehabilitation of sewer laterals.

Justification: This project is needed to reduce inflow and infiltration in Sewer Basin A-12 and to maintain compliance with Department of Environmental Protection standards.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$558,103	\$799,350	\$395,000			\$1,752,453
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501					\$55,000			\$55,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$450,000	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$900,000	\$0
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$148,243	\$0
Total Fund 454:				\$558,103	\$799,350	\$450,000		\$1,498,243	\$1,807,453
GRAND TOTAL:				\$558,103	\$799,350	\$450,000		\$1,498,243	\$1,807,453

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

Estimate is based on the current contract with Miller Pipeline, will cover the rehabilitation of approximately 30% of this sewer basin which will cover the lateral lining of 357 laterals and repair of 53 manholes.

Strategic Connections:

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

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

Quarters To Perform Each Task:

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



SEA RANCH LAKES SMALL WATER MAINS

PROJECT#: FY 20150185

Project Mgr: Jill Prizlee x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Sea Ranch Lakes
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for small water main improvements in Sea Ranch Lakes. This project will replace existing water mains, which are undersized and deteriorated with approximately 14,200 linear feet of 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501				\$120,500	\$154,340			\$274,840
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534				\$115,000	\$134,000			\$249,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$264,500	\$818,993			\$1,083,493
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,714,666	\$0
Total Fund 454:					\$500,000	\$1,107,333		\$1,714,666	\$1,607,333
GRAND TOTAL:					\$500,000	\$1,107,333		\$1,714,666	\$1,607,333

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 411 hours for construction management at \$146 per hour, 548 hours for inspection at \$146 per hour for total of \$3,322,000.

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



SOUTH MIDDLE RIVER FORCE MAIN RIVER CROSSING

PROJECT#: FY 20160429

Project Mgr: Steve Hillberg x5076 **Department:** Public Works **Address:** 1881 Middle River Drive
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33305

Description: This project is to restore/replace approximately 450 linear feet of the existing 12" CIP force main that is currently out of service due to a pipe failure. It is important to note that this is a subaqueous river crossing.

Justification: The original construction date is 1967. The force main was taken out of service due to a failure of the pipe. This is the only force main river crossing in the north part of the City that could allow the flow to be diverted to the east. This diversion would happen in the event of a force main failure to the west. The restoration of the force main river crossing would restore the system redundancy. The design should consider increasing the size from 12" to 16."

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$483,000					\$483,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501			\$67,000					\$67,000
Total Fund 454:				\$550,000					\$550,000
GRAND TOTAL:				\$550,000					\$550,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Cost Estimate Justification:

The Comprehensive Utility Strategic Master Plan will evaluate the need for this project and provide a planning level construction cost estimate.

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



SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29 REHAB

PROJECT#: 11163

Project Mgr: Katherine Griffith x6126 **Department:** Public Works **Address:** 1600 N Andrews Avenue
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is for the rehabilitation of selected mainline sewers and laterals in Sewer Basin A-29. Rehabilitation is done by using the cured-in-place pipe method. The work will include pre and post TV survey, flow monitoring, flow bypass, traffic control, site restoration, and all other related operations. This project is part of the Wastewater Conveyance System Long-term Remediation Program.

Justification: This project has been approved by the Commission and is based on the 2000 Water/Wastewater Master Plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$1,953,252					\$1,953,252
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501			\$195,325					\$195,325
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,200,000	\$0
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$200,000	\$0
Total Fund 454:				\$2,148,577				\$2,400,000	\$2,148,577
GRAND TOTAL:				\$2,148,577				\$2,400,000	\$2,148,577

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No operating budget impact has been determined at this time.

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 40% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 6

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



STORMWATER ASSET MANAGEMENT SYSTEM

PROJECT#: 12190

Project Mgr: Daniel Rey
x7150

Department: Public Works

Fund: 470 Stormwater

District: I II III IV

Address: City-wide

City: Fort Lauderdale

State: FL

Zip: 33301

Description: This project is for the purchase and implementation of a utilities geographic information system (GIS) centric asset management system for Stormwater, Distribution and Collection and Treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.

Justification: The software will help keep track of the City's stormwater, sanitary sewer, and water distribution assets. It will serve as a integral part of monitoring these systems and identify deficiencies, and perform the necessary upgrades and repairs.

Source Of the Justification: Stormwater Master Plan

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>									
451	6550							\$100,000	\$0
Total Fund 451:								\$100,000	\$0
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550		\$125,000						\$125,000
Total Fund 454:								\$125,000	\$125,000
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$198,832	\$75,000						\$273,832
Total Fund 470:								\$198,832	\$75,000
GRAND TOTAL:		\$198,832	\$200,000					\$100,000	\$398,832

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$50,000	\$50,000	\$50,000	\$50,000			\$200,000
TOTAL		\$50,000	\$50,000	\$50,000	\$50,000			\$200,000

Comments: Annual operating cost is for annual licenses and staff training needs to manage and monitor the stormwater asset management system.

Cost Estimate Justification:

Costs are based off price for vendor to supply annual licenses

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



SUNRISE BLVD MIDDLE RVR BRIDGE WM RELOCATE DESIGN

PROJECT#: 11719

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3300 Sunrise Boulevard
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The City's agreement with Florida Department of Transportation (FDOT) call for the design and construction of a 24" water main to be installed on the south side of the new Sunrise Blvd bridge (over Middle River) and for the acquisition of an easement necessary for location of both the City water main and FDOT storm drainage.

Justification: Water main replacement will be necessary to maintain service and provide adequate water pressure to the area's residents and businesses.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$94,382	\$170,100						\$264,482
Total Fund 454:		\$94,382	\$170,100						\$264,482
GRAND TOTAL:		\$94,382	\$170,100						\$264,482

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

See attached cost estimate.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2



SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MAINS

PROJECT#: FY 20150178

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 2800 SW 1 Avenue

City: Fort Lauderdale

State: FL

Zip: 33315

Description: This project is for a small water main replacement on SW 28 Avenue and SW 29TH Avenue. This project will replace existing undersized and deteriorated small water mains with new 6" water mains.

Justification: The project will replace existing water mains as identified in the Water Master Plan which will improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$50,000	\$0
Total Fund 454:								\$50,000	\$0
GRAND TOTAL:								\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

The cost estimate is based on current contract prices.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 2



SW 29 STREET SMALL WATERMAINS

PROJECT#: FY 20150176

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 900 SW 29 Street

City: Fort Lauderdale

State: FL

Zip: 33315

Description: This is for a small water main replacement project located on SW 29 Street, from SW 9 Avenue through SW 12 Avenue. This project will replace existing water mains, which are undersized and deteriorated with new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$50,000	\$0
Total Fund 454:								\$50,000	\$0
GRAND TOTAL:								\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

The cost estimate is based on current contract prices.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 3



SW 8TH STREET (SW 3RD AVE AND SW 4TH AVE) SANITARY PROJECT#: 12109

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Fund: 454 Water and Sewer Master Plan

District: I II III IV

Address: 308 SW 8 Street

City: Fort Lauderdale

State: FL

Zip: 33315

Description: This project is to install new sanitary sewer improvement project on SW 8th Street, from SW 3rd Avenue to SW 4th Avenue.

Justification: This project was identified in the Water Master Plan which will improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$30,000						\$30,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$494,765	\$6,000						\$500,765
Total Fund 454:		\$494,765	\$36,000						\$530,765
GRAND TOTAL:		\$494,765	\$36,000						\$530,765

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

Both historic costs and RSMeans were used to prepare estimate.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



TARPON RIVER SEWER BASIN A-11 REHABILITATION

PROJECT#: FY 20150211

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 112 SW 7 Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals for Basin A-11. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$877,000	\$600,000			\$1,477,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501				\$123,000	\$150,000			\$273,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,250,000	\$0
Total Fund 454:					\$1,000,000	\$750,000		\$1,250,000	\$1,750,000
GRAND TOTAL:					\$1,000,000	\$750,000		\$1,250,000	\$1,750,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



THE LANDINGS OF BAYVIEW DRIVE SMALL WATER MAIN

PROJECT#: FY 20150170

Project Mgr: Jill Prizlee
x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 5910 NW 28 Avenue
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for small water main improvements in the Landings of Bayview Drive Neighborhood. This project will replace existing deteriorated small water mains with approximately 5,750 linear feet of 6" and/or 8" water mains. These replacements will result in improved fire hydrant coverage.

Justification: This project is needed to address neighborhood complaints.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501			\$177,500					\$177,500
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534			\$200,000					\$200,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$1,150,000					\$1,150,000
Total Fund 454:				\$1,527,500					\$1,527,500
GRAND TOTAL:				\$1,527,500					\$1,527,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 342 hours for construction management at \$146 per hour, 479 hours for inspection at \$146 per hour for total of 1,527,500.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 4

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



TWIN LAKES NORTHWEST WATER MAIN

PROJECT#: FY 20150175

Project Mgr: Jill Prizlee
x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1333 W Prospect Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the replacement of approximately 2,000 linear feet of small water mains in Twin Lakes Northwest. This project will replace existing water mains, which are undersized and deteriorated with new 6" water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$50,000	\$0
Total Fund 454:								\$50,000	\$0
GRAND TOTAL:								\$50,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

The cost estimate is based on current contract prices.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 3



UTILITIES RESTORATION

PROJECT#: 11905

Project Mgr: Sayd Hussain x5678
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project includes gravity sewer mains repairs, other sanitary sewer repairs and construction, limited storm sewer repairs and construction, and pressure pipe repairs and construction as needed at various locations throughout the City.

Justification: This contract will be used for projects that are beyond the capacity of the City crews.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501			\$27,000	\$27,000	\$27,000			\$81,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$276,481		\$165,000	\$165,000	\$165,000			\$771,481
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$192,000	\$0
Total Fund 454:		\$276,481		\$192,000	\$192,000	\$192,000		\$192,000	\$852,481
GRAND TOTAL:		\$276,481		\$192,000	\$192,000	\$192,000		\$192,000	\$852,481

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Construction cost estimate is based on current contract prices. Force account estimate is based on 976 project and construction management hours at the chargeback rate of \$146 per hour. Annual Utilities Restoration contract items provide for the installation of new infrastructure (laterals), as well as, for repairs and maintenance of the existing water, sewer and stormwater infrastructure. Repair and maintenance accounts for the majority of this work and is funded from Utilities Engineering.

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: 6



UTILITIES STORAGE BUILDING (STEEL PREFAB)

PROJECT#: 12178

Project Mgr: Daniel Lizarazo x6982
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3400 Hawkins Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is to construct a prefabricated steel building such as a "Butler" building to store equipment and materials for use in utilities projects. The pipe yard/depot at the Public Works compound is at its maximum capacity. There are no available covered storage spaces to keep components out of the weather.

Justification: Pipe components such as valves and repair clamps have rubberized parts that need to be stored in locations out of the elements to prevent decomposition and premature failure. The electrical components and panels have the same requirements. The materials used for sidewalk repairs and construction materials should also be stored in a dry space. As City crews undertake additional responsibilities, storage spaces becomes critical for the components' quality.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$250,000						\$97,500	\$250,000
Total Fund 454:		\$250,000						\$97,500	\$250,000
GRAND TOTAL:		\$250,000						\$97,500	\$250,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

City Engineering Fees includes project management (+/-5%) 12,500, consultant fees (20%) 50,000, survey 10,000, City construction management fees (CM + Inspector) 10% 25,000, construction (include contingency if necessary) 250,000.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 2
Construction / Closeout: 2



VIBRATION & NOISE ASSESSMENT- PUMP STATION B-14

PROJECT#: 11893

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 3220 NE 23 St
City: Fort Lauderdale
State: FL
Zip:

Description: This project will collect and analyze sound and vibration data generated by Pump Station B-14, in an effort to mitigate the complaints from neighbors during operation. Funding in the amount of \$50,000 for project engineering and design is necessary to move this project forward.

Justification: This pump station was installed in 2007/2008 under project 10874. For the past few years, the city has received complaints from the adjacent resident regarding noise and vibration in his apartment.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
454		\$21,593					\$148,000		\$169,593
Total Fund 454:		\$21,593					\$148,000		\$169,593
GRAND TOTAL:		\$21,593					\$148,000		\$169,593

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Estimate cost is for Planning only.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 2

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



VICTORIA PARK A - NORTH SMALL WATER MAIN

PROJECT#: 10850

Project Mgr: Jill Prizlee
x5962
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: NE 15 Avenue and NE 6 Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for a small water main replacement in the Victoria Park - North neighborhood. Replace approximately 23,740 linear feet (LF) of existing undersized and deteriorated small water mains with new 6" and 8" PVC (poly-vinyl chloride) water mains, and improve fire hydrant coverage on NE 16th Avenue and NE 19th Avenue. In 2014, 2,760 linear feet of water main was 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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$196,810						\$196,810
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$105,037	\$3,523						\$108,560
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$1,100,140	\$2,800,318						\$3,900,458
Total Fund 454:		\$1,205,177	\$3,000,651						\$4,205,828
GRAND TOTAL:		\$1,205,177	\$3,000,651						\$4,205,828

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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 \$166 per linear foot, consultant fees \$100,540, estimate of 510 hours for construction management at \$146 per hour, 417 hours for inspection at \$146 per hour for total of \$4,369,031.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



VICTORIA PARK B- SOUTH SMALL WATERMAINS IMPRO

PROJECT#: 11901

Project Mgr: Jill Prizlee
x5962
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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$545,137				\$2,246,323	\$2,246,323		\$5,037,783
Total Fund 454:		\$545,137				\$2,246,323	\$2,246,323		\$5,037,783
GRAND TOTAL:		\$545,137				\$2,246,323	\$2,246,323		\$5,037,783

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 3

Design / Permitting: 4

Bidding / Award: 3

Construction / Closeout: 3



VICTORIA PARK BASIN A-17 PUMP STATION REHAB

PROJECT#: FY 20150212

Project Mgr: Jorge Holguin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1011 NE 5 Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration in Victoria Park, Basin A-17. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$3,000,000	\$0
Total Fund 454:								\$3,000,000	\$0
GRAND TOTAL:								\$3,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 3

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



VICTORIA PARK SEWER BASIN A-19 REHAB

PROJECT#: 11563

Project Mgr: Luis Olivera x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 625 NE 19 Avenue
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project includes the rehabilitation of mainline sewers, manholes, and service laterals. Work includes pre and post television survey, flow monitoring, traffic control, and site restoration.

Justification: This project is needed to meet the water and sewer infrastructure improvement goals.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$233,841						\$3,201,201	\$233,841
Total Fund 454:		\$233,841						\$3,201,201	\$233,841
GRAND TOTAL:		\$233,841						\$3,201,201	\$233,841

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact determined at this time.

Cost Estimate Justification:

The funds available, based on the current contract with Miller Pipeline, will cover the rehabilitation of 30% of this sewer basin at a cost per linear feet of \$233.07.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 4



WATER TREATMENT PLANT FACILITIES CONCRETE RESTORE

PROJECT#: 12181

Project Mgr: Steve Hillberg x5076 **Department:** Public Works
Fund: 454 Water and Sewer Master Plan **Address:** City-wide
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project is to assess the concrete surfaces and structures at the water treatment plants for failures. The work will create the bid specs for concrete repairs, oversee the bid process, and the construction inspection services.

Justification: There are several areas of damaged or deteriorated concrete at the water treatment plants. Some of these damaged areas decrease the quality of finished water, interfere with the operation of gates or use of walkways. Also, this project will repair damage that occurs as a result of normal wear.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$54,000						\$54,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534								\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$291,700	\$240,000						\$531,700
Total Fund 454:		\$291,700	\$294,000						\$585,700
GRAND TOTAL:		\$291,700	\$294,000						\$585,700

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated

Cost Estimate Justification:

Concrete repairs type II, are based on \$18.30/sq ft from recent like-project contract costs (grit chamber restoration). Concrete restoration is needed in several locations within the plant. The structures are old and some need to be replaced for structural and safety reasons.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 3
Construction / Closeout: 2

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure



CITY OF FORT LAUDERDALE

Parking Services & Parking Revenue Bond (Funds 461 & 462)



CITY OF FORT LAUDERDALE

Community Investment Plan



PARKING ADMINISTRATION AND CITY PARK GARAGE REPAIR

PROJECT#: 12183

Project Mgr: Frank Castro, x3792 **Department:** Transportation & Mobility **Address:** 290 NE 3rd Avenue & 150 SE 2nd Street
Fund: 461 Parking Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The consulting firm DeRose Design Consultants, Inc. was hired by the City in 2013 to perform a structural, mechanical, and electrical inspection of City properties. As a result of this study, repairs at various properties under the Parking fund were identified. The funds requested for this project will be used for the structural, mechanical, and electrical improvements at the City Park Garage and the Parking Administration Building.

Justification: The 40 year building safety inspection performed by DeRose Design Consultants, Inc. addressed multiple structural, mechanical, and electrical findings. Depending on the condition of the finding, the repairs were identified as immediate, 5 years or 20 years. This request will address the issues as prioritize by the consultant.

Source Of the Justification: Facilities Condition Assessment

Project Type: Transportation

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>									
461	6599	\$222,449	\$227,623	\$734,451	\$241,485	\$248,729			\$1,674,737
Total Fund 461:		\$222,449	\$227,623	\$734,451	\$241,485	\$248,729			\$1,674,737
GRAND TOTAL:		\$222,449	\$227,623	\$734,451	\$241,485	\$248,729			\$1,674,737

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Based on DeRose Design Consultants structural, mechanical, electrical inspection February-2014

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



SUSTAINABLE LOT IMPROVEMENT

PROJECT#: 11921

Project Mgr: Jeff Davis, 3997
Department: Transportation & Mobility
Fund: 461 Parking Fund
District: I II III IV
Address: Various Locations
City: Fort Lauderdale
State: FL
Zip: 33311

Description: As part of the City's Fast Forward Fort Lauderdale Vision Plan 2035 initiative and the Sustainable Action Plan, we are requesting funding for the purchase and installation of solar reflective street bond asphalt coating, sustainable landscaping, energy efficient lights, and materials for the following parking locations: 143,000 Sq ft. of the City Parking Garage, 6,700 Sq ft. of the Earl Lifshey Lot, and 84,000 Sq ft. of the Galt area parking. In addition, we would like to apply these concepts to the following lots for the 2017 fiscal year; Sebastian, FL Beach Park, Earl Lifshey, and County Lot 1. These lots would require additional funding sources.

Justification: Solar reflective street bond asphalt coating is designed to provide the following benefits to our parking lots and garages: Strengthens the asphalt base and lengthening the life of the asphalt beyond its normal range; Reduces heat absorption by 60%; and helps qualify for Leadership in Energy and Environmental Design points and green parking certification. These improvements will foster a green environment and create a healthier community.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale
Project Type: Transportation

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>									
461	6599	\$877,382	\$850,000						\$1,727,382
Total Fund 461:		\$877,382	\$850,000						\$1,727,382
GRAND TOTAL:		\$877,382	\$850,000						\$1,727,382

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Based on estimates obtained by Jeff Davis Parking Operations Supervisor

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 3



LAS OLAS BLVD CORRIDOR IMPROVEMENTS

PROJECT#: 11900

Project Mgr: Thomas Green
Department: Public Works
Fund: 346 CRA - Beach
District: I II III IV
Address: Oceanside Plaza Parking Garage
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is part of implementing the overall Beach Master Plan. It replaces the previous project P 11678: Oceanside Plaza Project (Parking Garage). The goal of this project is to provide a world class flexible open space at the Oceanside Lot. The work includes a wide pedestrian connection from the ocean to the intercoastal promenade / waterway, and maintaining the current available parking spaces.

To meet the goal, the project will include developing concept plans and estimates for review and comment by the public and stakeholders. Specific improvements will include redevelopment of Las Olas Blvd., including a wide promenade from the beach to the Intracoastal and redevelopment of the Oceanside Parking Lot. The work also includes a new parking structure adjacent to the Las Olas Bridge, and redevelopment of the canal adjacent to Las Olas Circle.

This project was approved by the City Commission on November 6, 2012.

Justification: This project is part of implementing the overall Beach Master Plan. This project will be funded from the Beach Community Redevelopment Agency before its sunset in 2019.

Source Of the Justification: Central Beach Master Plan (12)

Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach CONSTRUCTION</i>									
346	6599	\$3,678,653	\$16,500,000						\$20,178,653
Total Fund 346:		\$3,678,653	\$16,500,000						\$20,178,653
<i>Parking Revenue Bond Fund CONSTRUCTION</i>									
462	6599		\$7,000,000						\$7,000,000
Total Fund 462:			\$7,000,000						\$7,000,000
GRAND TOTAL:		\$3,678,653	\$23,500,000						\$27,178,653

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This is a project account associated with the now larger Las Olas Corridor Improvement project. EDSA is the design consultant for the entire Las Olas project. They have provided the City with design plans. The City is in negotiations with a company to become a Construction Manager At Risk (CM at Risk) to provide an initial estimate of probable cost at 30 percent design. The estimate will be presented to the Commission once the cost estimate is completed and project budgets will be adjusted

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: 6

Airport (Fund 468)



CITY OF FORT LAUDERDALE

Community Investment Plan



ACUTE ANGLE TAXIWAY KILO

PROJECT#: FY20130165

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of acute angle on Taxiway Kilo at the west end of Runway 9/27 in order to improve the airfield operations. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

Justification: The design and construction of acute angle taxiways is called for in the Airport's Master Plan and the Airport Layout Plan (ALP). This project is required to improve the airfield operations by having the aircrafts exit the runway more efficiently and faster, thereby allowing more aircrafts to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534			\$10,000	\$3,750				\$13,750
<i>Airport CONSTRUCTION</i>									
468	6599				\$63,750				\$63,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501				\$42,525	\$42,525			\$85,050
Total Fund 468:				\$10,000	\$110,025	\$42,525			\$162,550
<i>FDOT ENGINEERING FEES</i>									
778	6534				\$10,000	\$3,750			\$13,750
<i>FDOT CONSTRUCTION</i>									
778	6599					\$63,750			\$63,750
Total Fund 778:				\$10,000	\$10,000	\$67,500			\$77,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534				\$180,000	\$67,500			\$247,500
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599					\$1,147,500			\$1,147,500
Total Fund 779:					\$180,000	\$1,215,000			\$1,395,000
GRAND TOTAL:				\$10,000	\$300,025	\$1,325,025			\$1,635,050

Comments: FAA grant for \$180,000 for design in FY2019 and \$1,215,000 in FY 2020 for construction. FDOT grant for \$10,000 in FY2019 for design and \$67,500 in FY2020 for construction. Reprogrammed to FY2019 at FAA request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

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



ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA

PROJECT#: FY20120100

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of acute angle Taxiways November and Delta at the east end of Runway 9/27 to improve the airfield operations. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

Justification: The construction of acute angle taxiways are called for in the Airport's Master Plan and Airport Layout Plan (ALP). This project is required to improve the airfield operations by having the aircrafts exit the runway more efficiently and faster, thereby allowing more aircrafts to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599			\$120,000					\$120,000
<i>Airport ENGINEERING FEES</i>									
468	6534		\$15,000	\$14,750					\$29,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501			\$79,625	\$79,625				\$159,250
Total Fund 468:			\$15,000	\$214,375	\$79,625				\$309,000
<i>FDOT CONSTRUCTION</i>									
778	6599				\$120,000				\$120,000
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$15,000	\$14,750				\$29,750
Total Fund 778:				\$15,000	\$134,750				\$149,750
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599				\$2,400,000				\$2,400,000
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534			\$270,000	\$25,500				\$295,500
Total Fund 779:				\$270,000	\$2,425,500				\$2,695,500
GRAND TOTAL:			\$15,000	\$499,375	\$2,639,875				\$3,154,250

Comments: FAA grant for \$270,000 in FY2018 for design and \$2,425,500 in FY2019 for construction. FDOT grant for \$15,000 in FY2018 for design and \$134,750 in FY2019 for construction. Reprogrammed to FY2018 at FAA request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

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



AIRFIELD ELECTRICAL VAULT IMPROVEMENTS

PROJECT#: 12189

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 rehabilitation of the Airport's electrical/emergency generator vault at the Fort Lauderdale Executive Airport based on an evaluation report prepared by the Airport's General Aviation Consultant. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible costs for design and construction. The Airport match is 20%.

Justification: The last major upgrade to the electrical/generator vault was completed in 2001. Since then, there have been upgrades in regulator/transformer equipment that can reduce the operating and maintenance costs for the Airport. These upgrades can also increase energy efficiency by replacing the existing 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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534	\$16,000							\$16,000
<i>Airport CONSTRUCTION</i>									
468	6599	\$164,000							\$164,000
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$19,340							\$19,340
Total Fund 468:		\$199,340							\$199,340
<i>FDOT CONSTRUCTION</i>									
778	6599		\$300,000						\$300,000
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$100,000						\$100,000
Total Fund 778:			\$400,000						\$400,000
GRAND TOTAL:		\$199,340	\$400,000						\$599,340

Comments: FDOT grant in the amount of \$64,000 for design and construction in FY2016 and for \$400,000 in FY2017.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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



DESIGN & CONSTRUCT T/W EXTENSION

PROJECT#: 11747

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the design and construction of the eastern extension (1,000 feet) of Taxiway Echo, construction of a new run-up area, and relocation of the existing blast deflector fence. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. The Airport match is 20%.

Justification: The extension proposed in the Airport's current Airport Layout Plan is to provide for the future development of airfield property. This is re-programmed to FY 2019 at the request of FDOT pending the completion of the updated Airport Master Plan.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599	\$6,250			\$200,000				\$206,250
<i>Airport ENGINEERING FEES</i>									
468	6534	\$28,750			\$70,000				\$98,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$15,000			\$89,600				\$104,600
Total Fund 468:		\$50,000			\$359,600				\$409,600
<i>FDOT ENGINEERING FEES</i>									
778	6534				\$200,000				\$200,000
<i>FDOT CONSTRUCTION</i>									
778	6599					\$1,080,000			\$1,080,000
Total Fund 778:					\$200,000	\$1,080,000			\$1,280,000
GRAND TOTAL:		\$50,000			\$559,600	\$1,080,000			\$1,689,600

Comments: FDOT grant for \$200,000 in FY2019 for design. FDOT grant for \$1,080,000 in FY2020 for construction.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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: 3



FXE ADMINISTRATION BUILDING RENOVATION

PROJECT#: P12188

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the improvements to the Fort Lauderdale Executive Airport Administration Building & Aviation Equip & Service (AES) facility. The improvements will include new landscaping and irrigation, parking improvements, LED lights, HVAC (heating, ventilating, air conditioning) unit, etc. These improvements are to obtain Leadership in Energy & Environmental Design (LEED) certification and reduce energy consumption. In addition, a new conference room/office spaces will be constructed to provide for additional staffing. The AES facility will be expanded by the addition of a maintenance bay to house airfield equipment. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible construction costs. The Airport match is 20%.

Justification: The existing facility was constructed in 2002. Since that time there has been significant improvements to the HVAC and lighting systems. These systems will reduce maintenance and energy usage once implemented in the building. The additional conference/office space will provide for staffing and airport functions. The new landscaping will also assist in reducing water usage.

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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534								\$0
<i>Airport CONSTRUCTION</i>									
468	6599	\$254,611	\$200,000						\$454,611
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501								\$0
Total Fund 468:		\$254,611	\$200,000						\$454,611
<i>FDOT CONSTRUCTION</i>									
778	6599		\$687,800						\$687,800
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$112,200						\$112,200
Total Fund 778:			\$800,000						\$800,000
GRAND TOTAL:		\$254,611	\$1,000,000						\$1,254,611

Comments: FDOT grant in the amount of \$800,000 for construction in FY2017.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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: 2
Design / Permitting: 4
Bidding / Award: 1
Construction / Closeout: 4



FXE DOWNTOWN HELISTOP ELEVATOR REPLACEMENT

PROJECT#: FY 20170531

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 201 SE 2nd Street
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for replacement of the existing elevator that services the downtown Helistop with a new elevator.

Justification: The existing facility was constructed in 2001. Since that time there have been issues with the operation and reliability of the elevator that provides access from the elevator lobby to the flight deck. There has been water intrusion into the elevator cab, as well as, some signs of corrosion on the elevator doors servicing the flight deck. These issues, as well as, others pose safety issues for the continued use of the elevator. This project will provide for preparing a set of bid specifications in order to replace the elevator.

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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599		\$100,000						\$100,000
Total Fund 468:			\$100,000						\$100,000
GRAND TOTAL:			\$100,000						\$100,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates provided by Fernando Blanco, Airport Engineer, 3/7/2016

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



MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: FY20100157

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of the extension of the Mid-Field Taxiway from Taxiway Bravo to Taxiway Echo. The project is also for the relocation of the run-up area and blast deflection fence. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs for design and construction. The Airport match is 20%

Justification: The extension proposed in the current Airport Layout Plan (ALP) is to improve airfield operations, and provide for a new aircraft run-up area to be used during maintenance operations. This is re-programmed to FY 2020 at the request of FDOT pending completion of an updated Airport Master Plan.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599					\$206,550	\$206,550		\$413,100
<i>Airport ENGINEERING FEES</i>									
468	6534			\$73,000	\$30,000	\$30,000			\$133,000
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501					\$75,250	\$75,250		\$150,500
Total Fund 468:					\$73,000	\$311,800	\$311,800		\$696,600
<i>FDOT ENGINEERING FEES</i>									
778	6534					\$292,000	\$46,200		\$338,200
<i>FDOT CONSTRUCTION</i>									
778	6599						\$900,000		\$900,000
Total Fund 778:						\$292,000	\$946,200		\$1,238,200
GRAND TOTAL:					\$73,000	\$603,800	\$1,258,000		\$1,934,800

Comments: FDOT grant amount of \$292,000 in FY2020 for design and \$946,200 in FY2021 & FY2022 for construction. Construction separated into two phases at request of FDOT. Project deferred to FY2020 at request of FDOT pending update to the Airport Master Plan.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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: 3
Bidding / Award: 1
Construction / Closeout: 4



RELOCATION OF TW GOLF

PROJECT#: FY20110013

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 design and construction is to relocate 1,500 linear feet of Taxiway Golf, including installation of new light-emitting diode (LED) lighting and signage. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs for design and construction. The Airport match is 20%.

Justification: The proposal in the current Airport Layout Plan (ALP) is to conform to the current Federal Aviation Administration (FAA) design standards and improve the airfield operations. In addition, the installation of new LED fixtures will minimize future maintenance costs.

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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599			\$438,000					\$438,000
<i>Airport ENGINEERING FEES</i>									
468	6534		\$50,000	\$12,000					\$62,000
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501			\$61,320	\$61,320				\$122,640
Total Fund 468:			\$50,000	\$511,320	\$61,320				\$622,640
<i>FDOT CONSTRUCTION</i>									
778	6599				\$1,752,000				\$1,752,000
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$200,000	\$48,000				\$248,000
Total Fund 778:				\$200,000	\$1,800,000				\$2,000,000
GRAND TOTAL:			\$50,000	\$711,320	\$1,861,320				\$2,622,640

Comments: FDOT grant \$200,000 in FY2018 for design and \$1,800,000 in FY2019 for construction. Airport match of \$450,000 in FY2018.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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: 3



RUNWAY 13 RUN-UP AREA

PROJECT#: FY 20160359

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of the run-up area along Taxiway Foxtrot at the end of Runway 13, and the installation of a blast fence. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs. The Airport match is 5%.

Justification: This is required as part of the approved Airport Layout Plan to alleviate airfield traffic along the north side of the airport by providing a run-up area for aircrafts prior to proceeding onto the runway.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534					\$7,810			\$7,810
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501					\$58,608			\$58,608
<i>Airport CONSTRUCTION</i>									
468	6599					\$44,260			\$44,260
Total Fund 468:						\$110,678			\$110,678
<i>FDOT CONSTRUCTION</i>									
778	6599						\$44,260		\$44,260
<i>FDOT ENGINEERING FEES</i>									
778	6534						\$7,810		\$7,810
Total Fund 778:							\$52,070		\$52,070
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599						\$749,808		\$749,808
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534						\$187,452		\$187,452
Total Fund 779:							\$937,260		\$937,260
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 \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating impact.

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

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2

Objectives:

Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



RUNWAY 27 AND 13-31 BYPASS TAXIWAYS

PROJECT#: FY 20160358

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design and construction of by-pass taxiways at the approach ends of Runways 27 and 13-31 as called for in the 2010 Airport Layout Plan (ALP). Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport match is 20%.

Justification: The construction of the by-pass taxiways will improve airfield capacity by allowing multiple aircraft to either taxi or depart the runway prior to reaching the thresholds. This project has been listed in the airport's approved 2010 ALP.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534					\$82,968			\$82,968
<i>Airport CONSTRUCTION</i>									
468	6599					\$118,881			\$118,881
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501					\$19,401			\$19,401
Total Fund 468:						\$221,250			\$221,250
<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:						\$221,250	\$885,000		\$1,106,250

Comments: FDOT grant in the amount of \$885,000 for design and construction in FY2021.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016. Project re-programmed to 2020 at request of FDOT pending completion of update to Airport Master Plan.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 3



SOUTH PERIMETER LOOP ROAD

PROJECT#: FY20130186

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the design and construction of 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 Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534		\$50,000						\$50,000
<i>Airport CONSTRUCTION</i>									
468	6599		\$400,000						\$400,000
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$50,000						\$50,000
Total Fund 468:			\$500,000						\$500,000
GRAND TOTAL:			\$500,000						\$500,000

Comments: Project deferred from FY2014 to FY2017.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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 FOXTROT PAVEMENT REHABILITATION

PROJECT#: 11999

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 designing, constructing, milling, and resurfacing of the airfield pavement along the Taxiway Foxtrot. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. This project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

Justification: The taxiway's Pavement Condition Index (PCI) number was 44 out of 100. This rating was ranked from very poor to serious in the 2007 Pavement Management Plan prepared by the Airport's aviation consultant. The results indicated that the taxiway's pavement was in poor condition and in need of milling and resurfacing to extend the useful pavement life. The milling and resurfacing needs to be completed to prevent major structural failure of the pavement.

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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599	\$185,290	\$131,250						\$316,540
<i>Airport ENGINEERING FEES</i>									
468	6534		\$13,750						\$13,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$60,141	\$60,141					\$120,282
Total Fund 468:		\$185,290	\$205,141	\$60,141					\$450,572
<i>FDOT ENGINEERING FEES</i>									
778	6534								\$0
<i>FDOT CONSTRUCTION</i>									
778	6599		\$131,250	\$134,250					\$265,500
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$13,750	\$10,750					\$24,500
Total Fund 778:			\$145,000	\$145,000					\$290,000
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534								\$0
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599		\$2,412,000	\$2,227,500					\$4,639,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534		\$198,000	\$382,500					\$580,500
Total Fund 779:			\$2,610,000	\$2,610,000					\$5,220,000
GRAND TOTAL:		\$185,290	\$2,960,141	\$2,815,141					\$5,960,572

Comments: Project separated into 2 construction phases at request of FAA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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: 3

Bidding / Award: 1

Construction / Closeout: 4



WESTERN PERIMETER ROAD

PROJECT#: 12104

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the design and construction of a phased perimeter road loop system within the secured fence area at the western end of the Airport. The work is to eliminate vehicles/aircrafts crossings at the approach end of Runway 9. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs for design and construction. The Airport match is 20%.

Justification: This is a proposal in the current Airport Layout Plan (ALP) to minimize runway crossings and enhance safety of Airport operations. Currently, vehicles and aircrafts on the north side of the Airport cross Runway 9 in order to relocate aircrafts/equipment to the areas south of Runway 9. These crossings affect Tower operations and airfield traffic, and increase the possibility of unauthorized incursions.

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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599	\$392,480							\$392,480
<i>Airport ENGINEERING FEES</i>									
468	6534	\$107,520							\$107,520
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$84,860	\$34,860						\$119,720
Total Fund 468:		\$584,860	\$34,860						\$619,720
<i>FDOT CONSTRUCTION</i>									
778	6599		\$1,200,000						\$1,200,000
Total Fund 778:			\$1,200,000						\$1,200,000
GRAND TOTAL:		\$584,860	\$1,234,860						\$1,819,720

Comments: FDOT \$200,000 grant for design in FY 2016 and \$1,200,000 for construction in FY 2017.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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: 3

Stormwater & Stormwater Revenue Bond (Funds 470 & 471)



CITY OF FORT LAUDERDALE

Community Investment Plan



1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS

PROJECT#: 12024

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1137 NE 9th Avenue
City: Fort Lauderdale
State: FL
Zip: 33304

Description: The project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501			\$94,789					\$94,789
Stormwater	ENGINEERING FEES								
470	6534			\$55,758					\$55,758
Stormwater	CONSTRUCTION								
470	6599			\$278,793					\$278,793
Total Fund 470:					\$429,340				\$429,340
GRAND TOTAL:					\$429,340				\$429,340

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$5,576	\$5,576			\$11,152
TOTAL				\$5,576	\$5,576			\$11,152

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 take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an existing community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



1261 SW 29TH AVENUE

PROJECT#: FY 20170509

Project Mgr: Rares Petrica x6720	Department: Public Works Fund: 470 Stormwater District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	Address: 1261 SW 29th Avenue City: Fort Lauderdale State: FL Zip: 33312
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Description: This project includes replacement and installation of new stormwater infrastructures at 1261 SW 29th Avenue.

Justification: The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501						\$8,500		\$8,500
<i>Stormwater ENGINEERING FEES</i>									
470	6534						\$7,500		\$7,500
<i>Stormwater CONSTRUCTION</i>									
470	6599						\$60,500		\$60,500
Total Fund 470:							\$76,500		\$76,500
GRAND TOTAL:							\$76,500		\$76,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



1300 CORDOVA ROAD STORMWATER IMPROVEMENTS

PROJECT#: FY 20170505

Project Mgr: Daniel Rey
ext. 7150

Department: Public Works

Fund: 470 Stormwater

District: I II III IV

Address: 1300 Cordova Road

City: Fort Lauderdale

State: FL

Zip: 33316

Description: This project includes replacement and installation of new stormwater infrastructures at 1300 Cordova Road.

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: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501						\$34,000		\$34,000
<i>Stormwater ENGINEERING FEES</i>									
470	6534						\$30,000		\$30,000
<i>Stormwater CONSTRUCTION</i>									
470	6599						\$239,000		\$239,000
Total Fund 470:							\$303,000		\$303,000
GRAND TOTAL:							\$303,000		\$303,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



1416 SE 11 COURT STORMWATER IMPROVEMENTS

PROJECT#: 12034

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1416 SE 11 Court
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
Stormwater	ENGINEERING FEES								
470	6534				\$83,529				\$83,529
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501				\$142,000				\$142,000
Stormwater	CONSTRUCTION								
470	6599				\$417,645				\$417,645
Total Fund 470:						\$643,174			\$643,174
GRAND TOTAL:						\$643,174			\$643,174

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$8,353			\$8,353
TOTAL					\$8,353			\$8,353

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 take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an existing community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



1436 PONCE DE LEON DR STORMWATER IMPROVEMENTS

PROJECT#: 12025

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 1436 Ponce de Leon Dr
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501		\$74,708						\$74,708
Stormwater	CONSTRUCTION								
470	6599		\$220,731						\$220,731
Stormwater	ENGINEERING FEES								
470	6534		\$44,146						\$44,146
Total Fund 470:			\$339,585						\$339,585
GRAND TOTAL:			\$339,585						\$339,585

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$4,414	\$4,414	\$4,414			\$13,242
TOTAL			\$4,414	\$4,414	\$4,414			\$13,242

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 take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an existing community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS

PROJECT#: FY 20170506

Project Mgr: Daniel Rey
ext. 7150

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: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501						\$34,000		\$34,000
<i>Stormwater ENGINEERING FEES</i>									
470	6534						\$30,000		\$30,000
<i>Stormwater CONSTRUCTION</i>									
470	6599						\$239,000		\$239,000
Total Fund 470:							\$303,000		\$303,000
GRAND TOTAL:							\$303,000		\$303,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



1716 SE 7TH STREET

PROJECT#: FY 20170507

Project Mgr: Daniel Rey
ext. 7150

Department: Public Works

Fund: 470 Stormwater

District: I II III IV

Address: 1716 SE 7 Street

City: Fort Lauderdale

State: FL

Zip: 33316

Description: This project is for the installation of stormwater infrastructure to alleviate stormwater flooding at 1716 SE 7th Street.

Justification: The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501						\$34,000		\$34,000
<i>Stormwater ENGINEERING FEES</i>									
470	6534						\$30,000		\$30,000
<i>Stormwater CONSTRUCTION</i>									
470	6599						\$239,000		\$239,000
Total Fund 470:							\$303,000		\$303,000
GRAND TOTAL:							\$303,000		\$303,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



1801 NE 45TH STREET

PROJECT#: FY 20170492

Project Mgr: Daniel Rey
ext. 7150

Department: Public Works

Fund: 470 Stormwater

District: I II III IV

Address: SE 7th 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: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501						\$34,000		\$34,000
<i>Stormwater ENGINEERING FEES</i>									
470	6534						\$30,000		\$30,000
<i>Stormwater CONSTRUCTION</i>									
470	6599						\$239,000		\$239,000
Total Fund 470:							\$303,000		\$303,000
GRAND TOTAL:							\$303,000		\$303,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Updated Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



205 SW 21ST STREET STORMWATER IMPROVEMENTS

PROJECT#: 12033

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 205 SW 21st Street
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$507,239						\$507,239
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$26,000						\$26,000
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$30,000						\$30,000
Total Fund 470:			\$563,239						\$563,239
GRAND TOTAL:			\$563,239						\$563,239

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$8,042	\$8,042	\$8,042			\$24,126
TOTAL			\$8,042	\$8,042	\$8,042			\$24,126

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 take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr. This is an increase in budget to an existing community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



2449 BIMINI LANE STORMWATER IMPROVEMENTS

PROJECT#: 12043

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2449 Bimini Lane
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501			\$39,025					\$39,025
Stormwater	ENGINEERING FEES								
470	6534			\$22,956					\$22,956
Stormwater	CONSTRUCTION								
470	6599			\$114,780					\$114,780
Total Fund 470:					\$176,761				\$176,761
GRAND TOTAL:					\$176,761				\$176,761

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$2,296	\$2,296			\$4,592
TOTAL				\$2,296	\$2,296			\$4,592

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 take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr. This is an increase in budget to an existing community investment plan project..

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



2505 RIVERLAND TERRACE STORMWATER IMPROVEMENTS

PROJECT#: 12044

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2505 Riverland Terrace
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. It will increase safety by reducing flooding.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501			\$38,274					\$38,274
<i>Stormwater ENGINEERING FEES</i>									
470	6534			\$22,514					\$22,514
<i>Stormwater CONSTRUCTION</i>									
470	6599			\$112,572					\$112,572
Total Fund 470:					\$173,360				\$173,360
GRAND TOTAL:					\$173,360				\$173,360

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$2,251	\$2,251			\$4,502
TOTAL				\$2,251	\$2,251			\$4,502

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 take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr. This is an increase in budget to an existing community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



3032 NE 20 COURT

PROJECT#: FY 20170511

Project Mgr: Rares Petrica x6720 **Department:** Public Works
Fund: 470 Stormwater **Address:** 3032 NE 20 CT
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33305

Description: This project includes replacement and installation of new stormwater infrastructures at 3032 NE 20 Court.

Justification: The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501						\$8,500		\$8,500
<i>Stormwater ENGINEERING FEES</i>									
470	6534						\$7,500		\$7,500
<i>Stormwater CONSTRUCTION</i>									
470	6599						\$60,500		\$60,500
Total Fund 470:							\$76,500		\$76,500
GRAND TOTAL:							\$76,500		\$76,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



32-101 S. GORDON ROAD

PROJECT#: FY 20170512

Project Mgr: Rares Petrica x6720	Department: Public Works Fund: 470 Stormwater District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	Address: 32-101 S. Gordon Road City: Fort Lauderdale State: FL Zip: 33301
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Description: This project includes replacement and installation of new stormwater infrastructures at 32-101 S. Gordon Road.

Justification: The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501						\$34,000		\$34,000
<i>Stormwater ENGINEERING FEES</i>									
470	6534						\$30,000		\$30,000
<i>Stormwater CONSTRUCTION</i>									
470	6599						\$239,000		\$239,000
Total Fund 470:							\$303,000		\$303,000
GRAND TOTAL:							\$303,000		\$303,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning:	1
Design / Permitting:	2
Bidding / Award:	1
Construction / Closeout:	3



3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS

PROJECT#: 12027

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 3318 SE 6th Avenue
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$75,048						\$75,048
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$44,146						\$44,146
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$220,731						\$220,731
Total Fund 470:			\$339,925						\$339,925
GRAND TOTAL:			\$339,925						\$339,925

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$4,414	\$4,414	\$4,414			\$13,242
TOTAL			\$4,414	\$4,414	\$4,414			\$13,242

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 take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS

PROJECT#: 12028

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 4848 NE 23rd Avenue
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501				\$81,142				\$81,142
Stormwater	ENGINEERING FEES								
470	6534				\$47,730				\$47,730
Stormwater	CONSTRUCTION								
470	6599				\$238,654				\$238,654
Total Fund 470:						\$367,526			\$367,526
GRAND TOTAL:						\$367,526			\$367,526

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$4,773			\$4,773
TOTAL					\$4,773			\$4,773

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 take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 4
Bidding / Award: 1
Construction / Closeout: 1



500 BLOCK SW 9TH TERRACE STORMWATER IMPROVEMENTS

PROJECT#: 12031

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 500 SW 9th Terrace
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501			\$136,973					\$136,973
<i>Stormwater ENGINEERING FEES</i>									
470	6534			\$100,396					\$100,396
<i>Stormwater CONSTRUCTION</i>									
470	6599			\$696,981					\$696,981
Total Fund 470:					\$934,350				\$934,350
GRAND TOTAL:					\$934,350				\$934,350

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10				\$13,936	\$13,936			\$27,872
TOTAL				\$13,936	\$13,936			\$27,872

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 take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to a community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



700-1000 WEST LAS OLAS BOULEVARD STORMWATER IMPROV

PROJECT#: 12022

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 700 West Las Olas Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. These improvements will increase pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$113,929						\$113,929
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$67,027						\$67,027
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$91,087						\$91,087
Total Fund 470:			\$272,043						\$272,043
GRAND TOTAL:			\$272,043						\$272,043

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$6,701	\$6,701	\$6,701			\$20,103
TOTAL			\$6,701	\$6,701	\$6,701			\$20,103

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 take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



800-850 SW 21ST TERRACE STORMWATER IMPROVEMENTS

PROJECT#: 12023

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 800 SW 21st Terrace
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501				\$121,714				\$121,714
Stormwater	CONSTRUCTION								
470	6599				\$357,982				\$357,982
Stormwater	ENGINEERING FEES								
470	6534				\$71,596				\$71,596
Total Fund 470:						\$551,292			\$551,292
GRAND TOTAL:						\$551,292			\$551,292

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$7,159			\$7,159
TOTAL					\$7,159			\$7,159

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 take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an community investment plan project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 4
Bidding / Award: 1
Construction / Closeout: 2



915 NE 3RD AVENUE STORMWATER IMPROVEMENTS

PROJECT#: 12064

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 915 NE 3rd Avenue
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for the installation of new concrete valley gutters, a concrete sidewalk, swales, a new tidal valve, and other storm improvements. The low point on this street floods and causes private property damages.

Justification: The tidal and storm flooding is damaging private property. This project increases resiliency on sea level rise.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$110,334						\$110,334
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$17,728						\$17,728
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$159,593	\$409,018						\$568,611
Total Fund 470:		\$159,593	\$537,080						\$696,673
GRAND TOTAL:		\$159,593	\$537,080						\$696,673

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$10,018	\$10,018	\$10,018			\$30,054
TOTAL			\$10,018	\$10,018	\$10,018			\$30,054

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 take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr. This is a re-estimate of an existing 2016 project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



CITYWIDE STORMWATER MODEL

PROJECT#: 11869

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project includes the implementation, calibration, and monitoring of the City Stormwater Master Plan, including the city wide stormwater hydraulic model, stormwater flow development of watershed management plans for the most impaled neighborhoods with associated capital improvement plan.

Justification: The Citywide Hydraulic Stormwater Model, watershed management plans and capital improvement plans will allow the City to see the frame work needed to establish funding needs for the construction of stormwater improvements.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$825,498	\$100,000	\$50,000	\$50,000	\$50,000			\$1,075,498
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$15,000						\$15,000
Total Fund 470:		\$825,498	\$115,000	\$50,000	\$50,000	\$50,000			\$1,090,498
GRAND TOTAL:		\$825,498	\$115,000	\$50,000	\$50,000	\$50,000			\$1,090,498

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This is for the stormwater model license/updates. No construction is associated with this project. Annual stormwater model fees and additional 2016 modeling expenses are included for year 2017-2020.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS

PROJECT#: 11845

Project Mgr: Daniel Rey
x7150

Department: Public Works
Fund: 470 Stormwater
District: I II III IV

Address: Dorsey Riverbend Area
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project consists of providing improved stormwater infrastructure for the Dorsey Riverbend Neighborhood area. This area is bound by NW 6 Street to the north, NW 7 Avenue to east, I-95 to the west, and Broward Boulevard to the south. This project will include a survey, conceptual and final design, hydraulic modeling. Construction is currently unfunded.

Justification: The Dorsey Riverbend neighborhood has experienced repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations and minimal pervious green area, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$39,324	\$1,514						\$40,838
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$488,119	\$14,180						\$502,299
Total Fund 470:		\$527,443	\$15,694						\$543,137
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599				\$14,040,000				\$14,040,000
Total Fund 471:					\$14,040,000				\$14,040,000
GRAND TOTAL:		\$527,443	\$15,694		\$14,040,000				\$14,583,137

Comments: Construction costs are unfunded, \$14,040,000

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
TOTAL								\$0

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates. 2017 cost takes into account a 2% per year inflation factor and a staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 7

Bidding / Award: 0

Construction / Closeout: 0



DRAINAGE CANAL DREDGING

PROJECT#: FY 20160391

Project Mgr: Elkin Diaz x6539 **Department:** Public Works
Fund: 470 Stormwater **Address:** City-wide
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33301

Description: This project includes the dredging of various canals throughout the City to provide proper flow of stormwater from drainage canals and channels. The work also includes the navigation of vessels and conveyance of stormwater in navigable canals. The scope of the project includes dredging the bottom canal channel to a maximum of five feet below mean low water elevation. This will be accomplished to comply with the City's canal dredging criteria, and ensuring all stormwater outfalls are clear.

Justification: This project is for the dredging of canals that have been evaluated by the Engineering Division in the Public Works Department. These canals are not open for stormwater discharge, and are not in compliance with the City's canal dredging criteria. The dredging of these canals will reduce flooding, and prevent navigable vessels from getting stuck at the bottom of the canals while navigating during low tides. The work will also improve the canal's water conveyance capacity.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501		\$63,937	\$17,638	\$249,734	\$101,414			\$432,723
Stormwater	ENGINEERING FEES								
470	6534		\$217,164	\$16,114	\$124,867	\$101,414			\$459,559
Stormwater	CONSTRUCTION								
470	6599				\$194,413	\$315,694			\$510,107
Total Fund 470:			\$281,101	\$33,752	\$569,014	\$518,522			\$1,402,389
GRAND TOTAL:			\$281,101	\$33,752	\$569,014	\$518,522			\$1,402,389

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$7,200			\$7,200
TOTAL					\$7,200			\$7,200

Comments: Applies after construction in 2019.

Cost Estimate Justification:

Costs take into account cost a 2% Per Year inflation factor and a staff hourly rate of \$146/hr. Cost was developed based on current dredging fees. Canal volume based on surveys of canal by city staff.

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: Elkin Diaz
x6539

Department: Public Works
Fund: 470 Stormwater
District: I II III IV

Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project scope includes the survey of various canals and drainage culverts that were not surveyed during FY 2015 for the Public Works Department. The scope of the project includes defining the canal survey boundary limit, ownership, easements, and the legal maintenance responsibilities.

Justification: This project falls under the City's Infrastructural Cylinder of Excellence of the Commission Annual Action Plan. The survey of the canals will provide data for the modeling of the Stormwater Master Plan and define maintenance responsibilities.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$14,016	\$14,016	\$14,016	\$14,016			\$56,064
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$288,708							\$288,708
Total Fund 470:		\$288,708	\$14,016	\$14,016	\$14,016	\$14,016			\$344,772
GRAND TOTAL:		\$288,708	\$14,016	\$14,016	\$14,016	\$14,016			\$344,772

Comments: Project requires data monitoring and control by one City Engineering Technician for approximately 8 hours per month (96 hrs/yr) at a yearly amount of \$14,011.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No additional operations impact cost anticipated.

Cost Estimate Justification:

Costs take into account cost a 2% Per Year inflation factor and a staff hourly rate of \$146/hr. Cost was developed based on current dredging survey costs. Canal volume based on surveys of canal by city staff. There are no maintenance costs associated with this project.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 0



DURRS AREA STORMWATER IMPROVEMENTS

PROJECT#: 11844

Project Mgr: Daniel Rey
x7150

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 east, I-95 to the west, and Sunrise Boulevard to the north. This project will include a survey, conceptual and final design, hydraulic modeling, permitting. Construction is currently unfunded.

Justification: The Durrs Area Neighborhood has experienced repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations and minimal pervious green area, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$41,093	\$1,692						\$42,785
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$138,114	\$8,907						\$147,021
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$350,000							\$350,000
Total Fund 470:		\$529,207	\$10,599						\$539,806
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599				\$15,600,000				\$15,600,000
Total Fund 471:					\$15,600,000				\$15,600,000
GRAND TOTAL:		\$529,207	\$10,599		\$15,600,000				\$16,139,806

Comments: Construction costs are unfunded \$15,600,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
TOTAL								\$0

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146/hour.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 7

Bidding / Award: 0

Construction / Closeout: 0



EDGEWOOD AREA STORMWATER IMPROVEMENTS

PROJECT#: 11842

Project Mgr: Elkin Diaz x6539
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 is bound by State Road 84 to the north, Florida East Coast railroad to east, I-95 to the west, and I-595 to the south. This project will include a survey, conceptual and final design, hydraulic modeling, permitting, and construction.

Justification: The Edgewood Neighborhood was identified as a priority flooding area in the Stormwater Master Plan prepared by CDM Smith in August 2009. Numerous repetitive losses and complaints have been reported. The area lacks infrastructure, has low ground elevations, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood. This will increase life safety due to decreased home flooding, and increase pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$318,002	\$3,448						\$321,450
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$1,061,434	\$25,000						\$1,086,434
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$500,000							\$500,000
Total Fund 470:		\$1,879,436	\$28,448						\$1,907,884
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599				\$34,840,000				\$34,840,000
Total Fund 471:					\$34,840,000				\$34,840,000
GRAND TOTAL:		\$1,879,436	\$28,448		\$34,840,000				\$36,747,884

Comments: \$34,840,000 in Construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	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 fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



HECTOR PARK STORMWATER IMPROVEMENTS

PROJECT#: 12020

Project Mgr: Elkin Diaz
x6539

Department: Public Works
Fund: 470 Stormwater
District: I II III IV

Address: 922 SE 11th Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: The project includes the installation of new stormwater infrastructure. The work also includes a well to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site by installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501				\$91,285				\$91,285
Stormwater	ENGINEERING FEES								
470	6534				\$107,394				\$107,394
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501				\$91,285				\$91,285
Stormwater	CONSTRUCTION								
470	6599				\$536,971				\$536,971
Total Fund 470:						\$826,935			\$826,935
GRAND TOTAL:						\$826,935			\$826,935

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$10,739			\$10,739
TOTAL					\$10,739			\$10,739

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 take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



NE 13TH STREET COMPLETE STREETS PROJECT

PROJECT#: 12084

Project Mgr: Karen Mendrala x3798
Department: Transportation & Mobility
Fund: 470 Stormwater
District: I II III IV
Address: NE 13th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The NE 13th Street Complete Streets project is located within the Central City Community Redevelopment Agency (CRA), and includes elements that will create safe multimodal access for all users. It includes features such as a lane reduction, bike lanes, enhanced crosswalks, pedestrian-scale street lights, on-street parking, landscaping, and Americans with Disabilities Act (ADA) improvements. The project limits are NE 13th Street from NE 4th Avenue to NE 9th Avenue.

Justification: The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users. The project is located within the Central City CRA, and was requested by merchants in this district. Upon completion, the project will create a business district that will encourage pedestrian-friendly activity and make it easy to walk to shops or bicycle to work. The corridor improvements will improve safety, promote economic development, foster a green environment, and create a healthier community by encouraging walking and biking.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$51,640							\$51,640
Total Fund 331:		\$51,640							\$51,640
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$300,090	\$140,000						\$440,090
Total Fund 470:		\$300,090	\$140,000						\$440,090
GRAND TOTAL:		\$351,730	\$140,000						\$491,730

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$4,500	\$4,500	\$4,500	\$4,500			\$18,000
TOTAL		\$4,500	\$4,500	\$4,500	\$4,500			\$18,000

Comments: The project is currently completing the design phase. Until the design is completed, the scope of the maintenance costs will not be able to be accurately accounted for. Stormwater maintenance is 2% of construction cost.

Cost Estimate Justification:

Cost estimates are based on the design engineer's cost estimate provided as part of the project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community



NE 25TH STREET BEACH EROSION IMPROVEMENTS

PROJECT#: 12192

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: NE 25th Street
City: Fort Lauderdale
State: FL
Zip: 33305

Description: This project is to provide stormwater improvements on NE 25 Street between Atlantic Boulevard and the Beach. The work will prevent stormwater runoff reaching the beach and causing beach erosion.

Justification: This project prevents deterioration of the beach at NE 25 Street in the Lauderdale Beach neighborhood.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501								\$0
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$42,640	\$53,500						\$96,140
Total Fund 470:		\$42,640	\$53,500						\$96,140
GRAND TOTAL:		\$42,640	\$53,500						\$96,140

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$1,100	\$1,100	\$1,100	\$1,100			\$4,400
TOTAL		\$1,100	\$1,100	\$1,100	\$1,100			\$4,400

Comments: The estimate for operations and maintenance is 2% of construction cost.

Cost Estimate Justification:

Project will be designed and constructed by City staff. Engineering design (10%), construction maintenance 17%.

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: 1
Bidding / Award: 0
Construction / Closeout: 1



PROGRESSO AREA STORMWATER IMPROVEMENTS

PROJECT#: 11843

Project Mgr: Daniel Rey
x7150
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: Sunrise Blvd/FEC RR/NW 11 Ave/Broward Blv
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project consists of providing improved stormwater infrastructure in the Progresso Neighborhood Area. This area is bound by Sunrise Blvd to the north, Florida East Coast Rail Road to the east, NW 11 Ave to the west, and Broward Blvd to the south.

Justification: The Progresso Neighborhood Area was identified as a priority flooding area in the Stormwater Master Plan prepared by CDM Smith in 2009. Numerous repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations, and minimal pervious green area. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$33,879	\$3,096						\$36,975
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$179,460	\$14,104						\$193,564
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$450,000							\$450,000
Total Fund 470:		\$663,339	\$17,200						\$680,539
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599				\$24,440,000				\$24,440,000
Total Fund 471:					\$24,440,000				\$24,440,000
GRAND TOTAL:		\$663,339	\$17,200		\$24,440,000				\$25,120,539

Comments: \$24,440,000 construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
TOTAL								\$0

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



RIVER OAKS STORMWATER NEIGHBORHOOD AND PRESERVE

PROJECT#: 11868

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: SW 12 Ave & 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. Construction phase is currently unfunded. The River Oaks neighborhood in Fort Lauderdale is one of the oldest communities in the City. Most of the development was built without the required permitting through the Florida Department of Environmental Protection (FDEP) or South Florida Water Management District (SFWMD). As a result, requirements for detention/retention, water quality, and limited discharge were not implemented in development of the area. This area has been studied, and it was determined that the only way to significantly reduce flooding is to use land to temporarily store the Stormwater. This will decrease flooding and increase residents' safety.

Justification: A task order will be created to request the following: topographical information, a hydraulic analysis, a conceptual design, and a cost estimate to construct a storm water management system in the River Oaks Neighborhood. The project will provide water quality treatment and flood protection to the River Oaks neighborhood. The project addresses a statewide interest, and produces measurable results pursuant to Chapter 216.052(1), F.S. The project provides hydrological restoration and enhancement of a wetland area that historically discharged into the South Fork of the New River, which is an Impaired Water- WBID 32777A.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$3,030						\$3,030
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$13,776						\$13,776
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$762,144							\$762,144
Total Fund 470:		\$762,144	\$16,806						\$778,950
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599				\$16,120,000				\$16,120,000
Total Fund 471:					\$16,120,000				\$16,120,000
GRAND TOTAL:		\$762,144	\$16,806		\$16,120,000				\$16,898,950

Comments: Construction costs are currently unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
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.

Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146 per year.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



RIVER OAKS STORMWATER PARK

PROJECT#: 11419

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2117 SW 19 Ave.
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project consists of providing improved stormwater infrastructure in the River Oaks Neighborhood area.

Justification: The River Oaks neighborhood in Fort Lauderdale is one of the oldest communities in the City. Common among older neighborhoods, most of the development was done without the necessity for permitting through Department of Environmental Protection (DEP) or South Florida Water Management District (SFWMD). As a result, today's requirements for detention/retention, water quality, and limited discharge were not implemented in development of the area. Because of this, there are multiple repetitive flood loss properties in this area. This problem has been compounded by rapid redevelopment that has increased the density of homes in this neighborhood. This area has been studied and it was determined that the only way to significantly reduce flooding is to use land to temporarily store the stormwater. This will not only serve to recharge the Biscayne Aquifer, but also reduces the amount of stormwater discharge to the New River.

Source Of the Justification: Stormwater Master Plan

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$89,750	\$550,000						\$639,750
Total Fund 470:		\$89,750	\$550,000						\$639,750
GRAND TOTAL:		\$89,750	\$550,000						\$639,750

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
TOTAL								\$0

Comments:

Cost Estimate Justification:

Cost updates reflect fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146.

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: 2
Construction / Closeout: 2



SE 6TH ST, SE 7TH ST, US1 AND 3RD AVE STORMWATER I

PROJECT#: 12030

Project Mgr: Elkin Diaz x6539 **Department:** Public Works **Address:** SE 3rd Ave, SE 6th St, SE 7th St, and US1
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: The project includes the installation of new stormwater infrastructure at SE 6th St, SE 7th, US1 and SE 3rd Ave to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site by installing a new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$5,865						\$5,865
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$58,650						\$58,650
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$110,686	\$326,485						\$437,171
Total Fund 470:		\$110,686	\$391,000						\$501,686
GRAND TOTAL:		\$110,686	\$391,000						\$501,686

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10			\$10,512	\$10,512	\$10,512			\$31,536
TOTAL			\$10,512	\$10,512	\$10,512			\$31,536

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 take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146/hr. This is an increase in budget to an existing proposed CIP project.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS

PROJECT#: 12074

Project Mgr: Elkin Diaz
x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2109 East Las Olas Boulevard
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The purpose for this Southeast Isles project is to retrofit approximately 230 stormwater outfall locations with tidal back flow valves as necessary to alleviate tidal flooding in the neighborhoods located in the southeastern portion of Fort Lauderdale. The neighborhoods include Las Olas Isles, Seven Isles, Venice Isles, Nurmi Isles, Idlewyld, Sunrise Key, Navarro Isles, Riviera Isles, Rio Vista, Lauderdale Harbors, Harbordale, and Harbor Beach. Additional infrastructure improvements will also be provided to address stormwater flooding.

Justification: The Southeast Isles neighborhood contains primarily residential homes that are adjacent to canals that are tidally influenced. Due to low ground elevations, tidal water flows back through the outfall pipes and floods roadways, primarily during high tide. With increased sea levels, the prevention of tidal back flows is vital to protect the Isles neighborhoods.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$55,781	\$55,884						\$111,665
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$294,116	\$294,116						\$588,232
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$308,400							\$308,400
Total Fund 470:		\$658,297	\$350,000						\$1,008,297
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599				\$6,760,000				\$6,760,000
Total Fund 471:					\$6,760,000				\$6,760,000
GRAND TOTAL:		\$658,297	\$350,000		\$6,760,000				\$7,768,297

Comments: Construction costs are estimated to be \$30,000 per outfall retrofit plus a 2%/yr inflation factor for a total of 7,176,000. Construction costs are currently unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$143,520			\$143,520
TOTAL					\$143,520			\$143,520

Comments: The annual estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect fiscal year 2014 estimates

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



STORMWATER ASSET MANAGEMENT SYSTEM

PROJECT#: 12190

Project Mgr: Daniel Rey
x7150

Department: Public Works

Fund: 470 Stormwater

District: I II III IV

Address: City-wide

City: Fort Lauderdale

State: FL

Zip: 33301

Description: This project is for the purchase and implementation of a utilities geographic information system (GIS) centric asset management system for Stormwater, Distribution and Collection and Treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.

Justification: The software will help keep track of the City's stormwater, sanitary sewer, and water distribution assets. It will serve as a integral part of monitoring these systems and identify deficiencies, and perform the necessary upgrades and repairs.

Source Of the Justification: Stormwater Master Plan

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>									
451	6550							\$100,000	\$0
Total Fund 451:								\$100,000	\$0
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550		\$125,000						\$125,000
Total Fund 454:								\$125,000	\$125,000
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$198,832	\$75,000						\$273,832
Total Fund 470:								\$198,832	\$273,832
GRAND TOTAL:		\$198,832	\$200,000					\$100,000	\$398,832

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$50,000	\$50,000	\$50,000	\$50,000			\$200,000
TOTAL		\$50,000	\$50,000	\$50,000	\$50,000			\$200,000

Comments: Annual operating cost is for annual licenses and staff training needs to manage and monitor the stormwater asset management system.

Cost Estimate Justification:

Costs are based off price for vendor to supply annual licenses

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



SURVEY FOR CITYWIDE STORMWATER MODEL

PROJECT#: 12118

Project Mgr: Elkin Diaz
ext 6539

Department: Public Works
Fund: 470 Stormwater
District: I II III IV

Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project will employ surveying services to collect stormwater infrastructure data that is required for input into the Citywide Hydraulic Stormwater Model (Project #11869).

Justification: The available geographic information system (GIS) and Survey information for the City's stormwater infrastructure is insufficient for preparing a comprehensive hydraulic stormwater model. This project will provide funding for the collection of the additional required information.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$494,388	\$100,000						\$594,388
Total Fund 470:		\$494,388	\$100,000						\$594,388
GRAND TOTAL:		\$494,388	\$100,000						\$594,388

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact on operating budget.

Cost Estimate Justification:

Cost estimate based off vendor quote.

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: 2

Bidding / Award: 0

Construction / Closeout: 1



SW 15 AVE - SW 20 STREET

PROJECT#: FY 20170510

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: SW 15 Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project includes replacement and installation of new stormwater infrastructures at SW 15 Avenue - SW 20 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: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501						\$34,000		\$34,000
Stormwater	ENGINEERING FEES								
470	6534						\$30,000		\$30,000
Stormwater	CONSTRUCTION								
470	6599						\$239,000		\$239,000
Total Fund 470:							\$303,000		\$303,000
GRAND TOTAL:							\$303,000		\$303,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



SW 27 TERRACE AND RIVERLAND ROAD STORMWATER IMPROV

PROJECT#: 12042

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2365 SW 27 Terrace
City: Fort Lauderdale
State: FL
Zip: 33312

Description: The project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site by installing a new stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$38,274						\$38,274
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$22,514						\$22,514
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$112,573						\$112,573
Total Fund 470:			\$173,361						\$173,361
GRAND TOTAL:			\$173,361						\$173,361

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$2,251	\$2,251	\$2,251			\$6,753
TOTAL			\$2,251	\$2,251	\$2,251			\$6,753

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 take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146/hr. This is an increase in budget to an existing proposed CIP.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS

PROJECT#: 12082

Project Mgr: Elkin Diaz
x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 2000 NE 7 Street
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project consists of providing improved stormwater infrastructure for the Victoria Park Neighborhood area. This is bound by Sunrise Boulevard to the north, Middle River to east, Federal Highway to the west, and Broward Boulevard to the south. This project will include a survey, a conceptual and final design, a hydraulic modeling, and construction.

Justification: The Victoria Park neighborhood was identified as a priority flooding area in the Stormwater Master Plan, prepared by CDM Smith in August 2009. The area has experienced repetitive losses and several complaints have been reported. The area also has undersized infrastructure, low ground elevations and minimal pervious green area, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood buildings. This increases residences, pedestrian, and vehicular safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$169,000	\$201,400						\$370,400
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$194,000	\$858,600						\$1,052,600
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$527,000	\$1,080,000						\$1,607,000
Total Fund 470:		\$890,000	\$2,140,000						\$3,030,000
<i>Stormwater Revenue Bond OTHER EQUIPMENT</i>									
471	6499				\$36,400,000				\$36,400,000
Total Fund 471:					\$36,400,000				\$36,400,000
GRAND TOTAL:		\$890,000	\$2,140,000		\$36,400,000				\$39,430,000

Comments: This funding request is for design. Construction costs are unfunded, \$36,400,000

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
TOTAL								\$0

Comments: The annual estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Update costs reflect fiscal year 2014 estimates. 2017 costs take into account a 2% per year inflation factor and a staff hourly rate of \$146/hr.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



CITY OF FORT LAUDERDALE

Vehicle Rental Operations (Fund 583)



CITY OF FORT LAUDERDALE

Community Investment Plan



CENTRAL FUEL STATION RENOVATIONS & IMPROVEMENTS

PROJECT#: FY 20170495

Project Mgr: Carlos Berriz **Department:** Public Works **Address:** 220 SW 14th Avenue
Fund: 583 Vehicle Rental Operations **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: The City's fueling infrastructure requires regular maintenance and replacement of existing equipment. This project is to fund replacement, upgrades, and improvements to fueling equipment for the City's fleet at the Central Fueling Station located at 220 SW 14th Ave to ensure uninterrupted access to fuel.

Justification: The eastern fuel island at the central fueling station needs to be refurbished and the fueling dispensers need to be replaced to ensure uninterrupted access to fuel. It is recommended that we abandon the vapor recovery system at this location.

Source Of the Justification: Not identified in an approved plan

Project Type: Internal Support

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Vehicle Rental Operations CONSTRUCTION</i>									
583	6599							\$190,000	\$0
Total Fund 583:								\$190,000	\$0
GRAND TOTAL:								\$190,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There will be no impact to the operating budget due to this CIP.

Cost Estimate Justification:

Quote estimate from current fuel maintenance contractor (Florida Metro Construction).

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 2



ENVIRONMENTAL AND SUSTAINABILITY MANAGEMENT SYSTEM

PROJECT#: 12103

Project Mgr: Carlos Berriz **Department:** Public Works **Address:** 1302 SW 2 Court
Fund: 583 Vehicle Rental Operations **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33312

Description: This project will provide for the Fleet facility site upgrades that will address public safety, environmental, sustainability, and storm water issues. This may include a new paved parking lot for decommissioned vehicles, stormwater valves, covers, informational signage, lighting upgrades, surveying, and various testing initiatives. This project will improve climate resistance through placement of a tide valve, and improve the stormwater system. The addition of a gate valve will mitigate environmental damages caused by illicit discharge of petroleum products from the Fleet site, and into the adjacent Argyle Canal. The paving of the site will reduce illicit discharge to the soil below.

Justification: In order to attain International Organization of Standardization (ISO 14001) certification at the fleet facility, site upgrades need to be made in order to show substantial and continual progress to address public safety, and environmental and sustainability concerns at the facility.

Source Of the Justification: Not identified in an approved plan

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Vehicle Rental Operations FORCE CHARGES / ENGINEERING</i>									
583	6501							\$80,730	\$0
<i>Vehicle Rental Operations CONSTRUCTION</i>									
583	6599	\$222,468						\$350,315	\$222,468
<i>Vehicle Rental Operations ENGINEERING FEES</i>									
583	6534							\$70,000	\$0
Total Fund 583:		\$222,468						\$501,045	\$222,468
GRAND TOTAL:		\$222,468						\$501,045	\$222,468

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Cost Estimate Justification:

The project cost estimate considers information gathered during a site inspection of the facility, current labor and materials costs for similar work and unit prices from the current annual stormwater contract. Project and Construction management estimate is 172 hours at the chargeback rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Improve air and water quality and our natural environment

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 4
Bidding / Award: 0
Construction / Closeout: 4

FAA & FDOT Grants (Funds 778 & 779)



CITY OF FORT LAUDERDALE

Community Investment Plan



ACUTE ANGLE TAXIWAY KILO

PROJECT#: FY20130165

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of acute angle on Taxiway Kilo at the west end of Runway 9/27 in order to improve the airfield operations. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

Justification: The design and construction of acute angle taxiways is called for in the Airport's Master Plan and the Airport Layout Plan (ALP). This project is required to improve the airfield operations by having the aircrafts exit the runway more efficiently and faster, thereby allowing more aircrafts to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534			\$10,000	\$3,750				\$13,750
<i>Airport CONSTRUCTION</i>									
468	6599				\$63,750				\$63,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501				\$42,525	\$42,525			\$85,050
Total Fund 468:				\$10,000	\$110,025	\$42,525			\$162,550
<i>FDOT ENGINEERING FEES</i>									
778	6534				\$10,000	\$3,750			\$13,750
<i>FDOT CONSTRUCTION</i>									
778	6599					\$63,750			\$63,750
Total Fund 778:				\$10,000	\$10,000	\$67,500			\$77,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534				\$180,000	\$67,500			\$247,500
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599					\$1,147,500			\$1,147,500
Total Fund 779:					\$180,000	\$1,215,000			\$1,395,000
GRAND TOTAL:				\$10,000	\$300,025	\$1,325,025			\$1,635,050

Comments: FAA grant for \$180,000 for design in FY2019 and \$1,215,000 in FY 2020 for construction. FDOT grant for \$10,000 in FY2019 for design and \$67,500 in FY2020 for construction. Reprogrammed to FY2019 at FAA request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

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



ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA

PROJECT#: FY20120100

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of acute angle Taxiways November and Delta at the east end of Runway 9/27 to improve the airfield operations. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

Justification: The construction of acute angle taxiways are called for in the Airport's Master Plan and Airport Layout Plan (ALP). This project is required to improve the airfield operations by having the aircrafts exit the runway more efficiently and faster, thereby allowing more aircrafts to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599			\$120,000					\$120,000
<i>Airport ENGINEERING FEES</i>									
468	6534		\$15,000	\$14,750					\$29,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501			\$79,625	\$79,625				\$159,250
Total Fund 468:			\$15,000	\$214,375	\$79,625				\$309,000
<i>FDOT CONSTRUCTION</i>									
778	6599				\$120,000				\$120,000
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$15,000	\$14,750				\$29,750
Total Fund 778:				\$15,000	\$134,750				\$149,750
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599				\$2,400,000				\$2,400,000
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534			\$270,000	\$25,500				\$295,500
Total Fund 779:				\$270,000	\$2,425,500				\$2,695,500
GRAND TOTAL:			\$15,000	\$499,375	\$2,639,875				\$3,154,250

Comments: FAA grant for \$270,000 in FY2018 for design and \$2,425,500 in FY2019 for construction. FDOT grant for \$15,000 in FY2018 for design and \$134,750 in FY2019 for construction. Reprogrammed to FY2018 at FAA request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

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



AIRFIELD ELECTRICAL VAULT IMPROVEMENTS

PROJECT#: 12189

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the rehabilitation of the Airport's electrical/emergency generator vault at the Fort Lauderdale Executive Airport based on an evaluation report prepared by the Airport's General Aviation Consultant. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible costs for design and construction. The Airport match is 20%.

Justification: The last major upgrade to the electrical/generator vault was completed in 2001. Since then, there have been upgrades in regulator/transformer equipment that can reduce the operating and maintenance costs for the Airport. These upgrades can also increase energy efficiency by replacing the existing 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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534	\$16,000							\$16,000
<i>Airport CONSTRUCTION</i>									
468	6599	\$164,000							\$164,000
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$19,340							\$19,340
Total Fund 468:		\$199,340							\$199,340
<i>FDOT CONSTRUCTION</i>									
778	6599		\$300,000						\$300,000
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$100,000						\$100,000
Total Fund 778:			\$400,000						\$400,000
GRAND TOTAL:		\$199,340	\$400,000						\$599,340

Comments: FDOT grant in the amount of \$64,000 for design and construction in FY2016 and for \$400,000 in FY2017.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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



DESIGN & CONSTRUCT T/W EXTENSION

PROJECT#: 11747

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of the eastern extension (1,000 feet) of Taxiway Echo, construction of a new run-up area, and relocation of the existing blast deflector fence. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. The Airport match is 20%.

Justification: The extension proposed in the Airport's current Airport Layout Plan is to provide for the future development of airfield property. This is re-programmed to FY 2019 at the request of FDOT pending the completion of the updated Airport Master Plan.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599	\$6,250			\$200,000				\$206,250
<i>Airport ENGINEERING FEES</i>									
468	6534	\$28,750			\$70,000				\$98,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$15,000			\$89,600				\$104,600
Total Fund 468:		\$50,000			\$359,600				\$409,600
<i>FDOT ENGINEERING FEES</i>									
778	6534				\$200,000				\$200,000
<i>FDOT CONSTRUCTION</i>									
778	6599					\$1,080,000			\$1,080,000
Total Fund 778:					\$200,000	\$1,080,000			\$1,280,000
GRAND TOTAL:		\$50,000			\$559,600	\$1,080,000			\$1,689,600

Comments: FDOT grant for \$200,000 in FY2019 for design. FDOT grant for \$1,080,000 in FY2020 for construction.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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: 3



FXE ADMINISTRATION BUILDING RENOVATION

PROJECT#: P12188

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the improvements to the Fort Lauderdale Executive Airport Administration Building & Aviation Equip & Service (AES) facility. The improvements will include new landscaping and irrigation, parking improvements, LED lights, HVAC (heating, ventilating, air conditioning) unit, etc. These improvements are to obtain Leadership in Energy & Environmental Design (LEED) certification and reduce energy consumption. In addition, a new conference room/office spaces will be constructed to provide for additional staffing. The AES facility will be expanded by the addition of a maintenance bay to house airfield equipment. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible construction costs. The Airport match is 20%.

Justification: The existing facility was constructed in 2002. Since that time there has been significant improvements to the HVAC and lighting systems. These systems will reduce maintenance and energy usage once implemented in the building. The additional conference/office space will provide for staffing and airport functions. The new landscaping will also assist in reducing water usage.

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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534								\$0
<i>Airport CONSTRUCTION</i>									
468	6599	\$254,611	\$200,000						\$454,611
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501								\$0
Total Fund 468:		\$254,611	\$200,000						\$454,611
<i>FDOT CONSTRUCTION</i>									
778	6599		\$687,800						\$687,800
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$112,200						\$112,200
Total Fund 778:			\$800,000						\$800,000
GRAND TOTAL:		\$254,611	\$1,000,000						\$1,254,611

Comments: FDOT grant in the amount of \$800,000 for construction in FY2017.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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: 2
Design / Permitting: 4
Bidding / Award: 1
Construction / Closeout: 4



MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: FY20100157

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of the extension of the Mid-Field Taxiway from Taxiway Bravo to Taxiway Echo. The project is also for the relocation of the run-up area and blast deflection fence. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs for design and construction. The Airport match is 20%

Justification: The extension proposed in the current Airport Layout Plan (ALP) is to improve airfield operations, and provide for a new aircraft run-up area to be used during maintenance operations. This is re-programmed to FY 2020 at the request of FDOT pending completion of an updated Airport Master Plan.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599					\$206,550	\$206,550		\$413,100
<i>Airport ENGINEERING FEES</i>									
468	6534			\$73,000	\$30,000	\$30,000			\$133,000
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501					\$75,250	\$75,250		\$150,500
Total Fund 468:					\$73,000	\$311,800	\$311,800		\$696,600
<i>FDOT ENGINEERING FEES</i>									
778	6534					\$292,000	\$46,200		\$338,200
<i>FDOT CONSTRUCTION</i>									
778	6599						\$900,000		\$900,000
Total Fund 778:						\$292,000	\$946,200		\$1,238,200
GRAND TOTAL:					\$73,000	\$603,800	\$1,258,000		\$1,934,800

Comments: FDOT grant amount of \$292,000 in FY2020 for design and \$946,200 in FY2021 & FY2022 for construction. Construction separated into two phases at request of FDOT. Project deferred to FY2020 at request of FDOT pending update to the Airport Master Plan.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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: 3
Bidding / Award: 1
Construction / Closeout: 4



RELOCATION OF TW GOLF

PROJECT#: FY20110013

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project design and construction is to relocate 1,500 linear feet of Taxiway Golf, including installation of new light-emitting diode (LED) lighting and signage. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs for design and construction. The Airport match is 20%.

Justification: The proposal in the current Airport Layout Plan (ALP) is to conform to the current Federal Aviation Administration (FAA) design standards and improve the airfield operations. In addition, the installation of new LED fixtures will minimize future maintenance costs.

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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599			\$438,000					\$438,000
<i>Airport ENGINEERING FEES</i>									
468	6534		\$50,000	\$12,000					\$62,000
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501			\$61,320	\$61,320				\$122,640
Total Fund 468:			\$50,000	\$511,320	\$61,320				\$622,640
<i>FDOT CONSTRUCTION</i>									
778	6599				\$1,752,000				\$1,752,000
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$200,000	\$48,000				\$248,000
Total Fund 778:				\$200,000	\$1,800,000				\$2,000,000
GRAND TOTAL:			\$50,000	\$711,320	\$1,861,320				\$2,622,640

Comments: FDOT grant \$200,000 in FY2018 for design and \$1,800,000 in FY2019 for construction. Airport match of \$450,000 in FY2018.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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: 3



RUNWAY 13 RUN-UP AREA

PROJECT#: FY 20160359

Project Mgr: Fernando Blanco x6536	Department: Transportation & Mobility Fund: 468 Airport District: <input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	Address: 6000 NW 21st Avenue City: Fort Lauderdale State: FL Zip: 33309
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Description: This project is for the design and construction of the run-up area along Taxiway Foxtrot at the end of Runway 13, and the installation of a blast fence. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. The project is also funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs. The Airport match is 5%.

Justification: This is required as part of the approved Airport Layout Plan to alleviate airfield traffic along the north side of the airport by providing a run-up area for aircrafts prior to proceeding onto the runway.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534					\$7,810			\$7,810
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501					\$58,608			\$58,608
<i>Airport CONSTRUCTION</i>									
468	6599					\$44,260			\$44,260
Total Fund 468:						\$110,678			\$110,678
<i>FDOT CONSTRUCTION</i>									
778	6599						\$44,260		\$44,260
<i>FDOT ENGINEERING FEES</i>									
778	6534						\$7,810		\$7,810
Total Fund 778:							\$52,070		\$52,070
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599						\$749,808		\$749,808
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534						\$187,452		\$187,452
Total Fund 779:							\$937,260		\$937,260
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 \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating impact.

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

Quarters To Perform Each Task:

Initiation / Planning:	1
Design / Permitting:	2
Bidding / Award:	1
Construction / Closeout:	2

Objectives:

Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



RUNWAY 27 AND 13-31 BYPASS TAXIWAYS

PROJECT#: FY 20160358

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design and construction of by-pass taxiways at the approach ends of Runways 27 and 13-31 as called for in the 2010 Airport Layout Plan (ALP). Project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs for design and construction. Airport match is 20%.

Justification: The construction of the by-pass taxiways will improve airfield capacity by allowing multiple aircraft to either taxi or depart the runway prior to reaching the thresholds. This project has been listed in the airport's approved 2010 ALP.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534					\$82,968			\$82,968
<i>Airport CONSTRUCTION</i>									
468	6599					\$118,881			\$118,881
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501					\$19,401			\$19,401
Total Fund 468:						\$221,250			\$221,250
<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:						\$221,250	\$885,000		\$1,106,250

Comments: FDOT grant in the amount of \$885,000 for design and construction in FY2021.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/17/2016. Project re-programmed to 2020 at request of FDOT pending completion of update to Airport Master Plan.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 3



TAXIWAY FOXTROT PAVEMENT REHABILITATION

PROJECT#: 11999

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 designing, constructing, milling, and resurfacing of the airfield pavement along the Taxiway Foxtrot. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs for design and construction. This project is also partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs for design and construction. The Airport match is 5%.

Justification: The taxiway's Pavement Condition Index (PCI) number was 44 out of 100. This rating was ranked from very poor to serious in the 2007 Pavement Management Plan prepared by the Airport's aviation consultant. The results indicated that the taxiway's pavement was in poor condition and in need of milling and resurfacing to extend the useful pavement life. The milling and resurfacing needs to be completed to prevent major structural failure of the pavement.

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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599	\$185,290	\$131,250						\$316,540
<i>Airport ENGINEERING FEES</i>									
468	6534		\$13,750						\$13,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$60,141	\$60,141					\$120,282
Total Fund 468:		\$185,290	\$205,141	\$60,141					\$450,572
<i>FDOT ENGINEERING FEES</i>									
778	6534								\$0
<i>FDOT CONSTRUCTION</i>									
778	6599		\$131,250	\$134,250					\$265,500
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$13,750	\$10,750					\$24,500
Total Fund 778:			\$145,000	\$145,000					\$290,000
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534								\$0
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599		\$2,412,000	\$2,227,500					\$4,639,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534		\$198,000	\$382,500					\$580,500
Total Fund 779:			\$2,610,000	\$2,610,000					\$5,220,000
GRAND TOTAL:		\$185,290	\$2,960,141	\$2,815,141					\$5,960,572

Comments: Project separated into 2 construction phases at request of FAA.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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: 3

Bidding / Award: 1

Construction / Closeout: 4



WESTERN PERIMETER ROAD

PROJECT#: 12104

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21 Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the design and construction of a phased perimeter road loop system within the secured fence area at the western end of the Airport. The work is to eliminate vehicles/aircrafts crossings at the approach end of Runway 9. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs for design and construction. The Airport match is 20%.

Justification: This is a proposal in the current Airport Layout Plan (ALP) to minimize runway crossings and enhance safety of Airport operations. Currently, vehicles and aircrafts on the north side of the Airport cross Runway 9 in order to relocate aircrafts/equipment to the areas south of Runway 9. These crossings affect Tower operations and airfield traffic, and increase the possibility of unauthorized incursions.

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 \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599	\$392,480							\$392,480
<i>Airport ENGINEERING FEES</i>									
468	6534	\$107,520							\$107,520
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$84,860	\$34,860						\$119,720
Total Fund 468:		\$584,860	\$34,860						\$619,720
<i>FDOT CONSTRUCTION</i>									
778	6599		\$1,200,000						\$1,200,000
Total Fund 778:			\$1,200,000						\$1,200,000
GRAND TOTAL:		\$584,860	\$1,234,860						\$1,819,720

Comments: FDOT \$200,000 grant for design in FY 2016 and \$1,200,000 for construction in FY 2017.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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: 3

Adaptation Action Areas (AAA)



CITY OF FORT LAUDERDALE

Community Investment Plan

Adaptation Action Areas

Overview

The 2011 Florida Legislature made significant changes to the state's growth management laws, including the addition of an optional comprehensive plan designation for areas that experience coastal flooding and that are vulnerable to the related impacts of rising sea levels for the prioritization of funding for infrastructure and adaptation planning. In accordance with Section 163.3164(1) and Section 163.3177(6)(g)(10), Florida Statutes, an Adaptation Action Area (AAA) is an optional designation within the coastal management element of a local government's comprehensive plan which identifies one or more areas that experience coastal flooding due to extreme high tides and storm surge, and that are vulnerable to the related impacts of rising sea levels for the purpose of prioritizing funding for infrastructure needs and adaptation planning. The City adopted Ordinance No. C-14-27 amending the Comprehensive Plan to incorporate a new goal, objective, and thirteen policies associated with AAAs.



Minimum AAA qualifying criteria may include, but are not limited to the following:

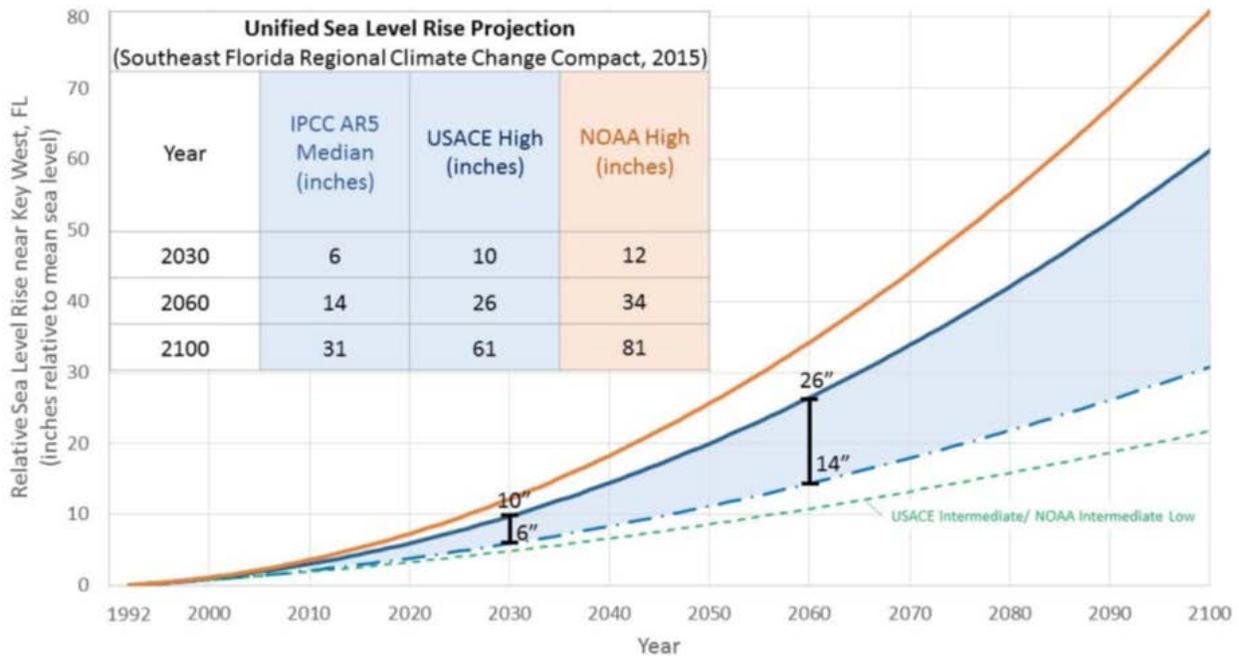
- Areas experiencing coastal flooding; and
- Areas experiencing or projected to be experiencing tidal flooding; or
- Areas with hydrological connections to coastal waters; or
- Areas below, at, or near mean higher high water; or
- Storm surge evacuation zones; or
- Areas with other related impacts of sea level rise.

In 2013, the City of Fort Lauderdale, in collaboration with the South Florida Regional Planning Council and Broward County, served as a pilot community to test the development and advancement of adaptation policy options, including its integration into the City's Comprehensive Plan as a text amendment. The intent of the amendment is 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 (AAAs) in October 2014. In January 2015, the Florida Department of Economic Opportunity recognized and accepted the adopted comprehensive plan amendment.

The designation of an area as an AAA represents the City's commitment to invest public dollars to reduce the vulnerability of those areas to coastal flooding. Designated locations are being prioritized for infrastructure improvements intended to reduce impacts to assets currently experiencing coastal flooding as well as reduce the areas future risk and vulnerability to the effects of sea level rise. These infrastructure improvements can range widely from the installation of tidal valves to incorporating sea level rise projections into the design of new construction capital projects. Additional information regarding the sea level rise projection that the City uses is provided here.



Unified Sea Level Rise Projection



Information Source: Southeast Florida Regional Climate Change Compact Counties

Southeast Florida Unified Sea Level Rise Projection. These projections are referenced to mean sea level at the Key West tide gauge. The projection includes three global curves adapted for regional application: the median of the IPCC AR5 RCP8.5 scenario as the lowest boundary (blue dashed curve), the USACE High curve as the upper boundary for the short term for use until 2060 (solid blue line), and the NOAA High curve as the uppermost boundary for medium and long term use (orange solid curve). The incorporated table lists the projection values at years 2030, 2060 and 2100. The USACE Intermediate or NOAA Intermediate Low curve is displayed on the figure for reference (green dashed curve). This scenario would require significant reductions in greenhouse gas emissions in order to be plausible and does not reflect current emissions trends.

The Southeast Florida Regional Climate Change Compact’s (Compact) Unified Sea Level Rise (SLR) Projection is included in both the City’s Press Play Fort Lauderdale: Strategic Plan 2018 and Fast Forward Fort Lauderdale: Vision Plan 2035 documents, outlined in the City of Fort Lauderdale Comprehensive Plan’s Coastal Management Element’s new Policy 3.1.6, and provides a technical foundation for recommendations in the Compact’s Regional Climate Change Action Plan. The projection was the result of a collaborative working group consensus of local scientists specializing in SLR. The Compact’s SLR work group reconvened in 2015 to update the SLR projection after reviewing the scientific literature published since 2011 when the original projections was developed. This resulted in a new updated SLR projection guidance document finalized in October 2015. The City Commission recognized the updated SLR projection by Resolution 15-279 on December 15, 2015.

Alignment to Approved Plans

The AAA initiative aligns with and advances our Fast Forward Fort Lauderdale: Vision Plan 2035 WE ARE READY, Press Play Fort Lauderdale: Strategic Plan 2018, and Sustainability Action Plan, as well as regional plans such as the Southeast Florida Regional Climate Action Plan. Specific strategic connections include the following:

- Press Play Fort Lauderdale: Strategic Plan 2018
Infrastructure Cylinder of Excellence
Goal 2: Be a sustainable and resilient community.
 - Objective 2: Reduce flooding and adapt to sea level rise.
 - Strategic Initiative 5: Identify potential AAAs and develop AAA policies.
 - Objective 3: Improve climate change resiliency by incorporating local, regional and mega-regional plans.
 - Strategic Initiative 1: Implement the Sustainability Action Plan (SAP); align it with the Southeast Florida Regional Climate Action Plan (SFRCAP) and the Seven Counties-50 Years Southeast Florida Prosperity Plan, and monitor progress.

- Sustainability Action Plan
Leadership Chapter
Goal 4: Prepare for Climate Change Impacts
 - Action 4.1.1: Include adaptation strategies into the City's plans.
 - Action 4.1.2: Enhance communication about climate change adaptation in coordination with other agencies and municipalities.
 - Action 4.1.3: Partner with local, regional and state agencies or educational institutions to increase preparedness.



In addition, this initiative is responsive to our residents as reflected in the 2015 Neighbor Survey that indicated our residents are well informed about climate change issues and the impacts to our community, with 75% indicating they have observed coastal water level increases and 72% indicating they have observed increased flooding. Satisfaction with the prevention of tidal-related flooding was low, with only a 31% satisfaction rating. Building upon the City's leadership in the area of sustainability, the use of AAAs is another tool being integrated into operations to combat coastal flooding and reduce risk to rising sea levels. The designation of AAAs is an example of neighbors' ideas, coupled with the best available data and integrated into our

Vision Plan, being transformed into action through proactive and informed decision-making in order to build community today and meet the challenges of tomorrow.

City of Fort Lauderdale Adaptation Action Areas and Projects

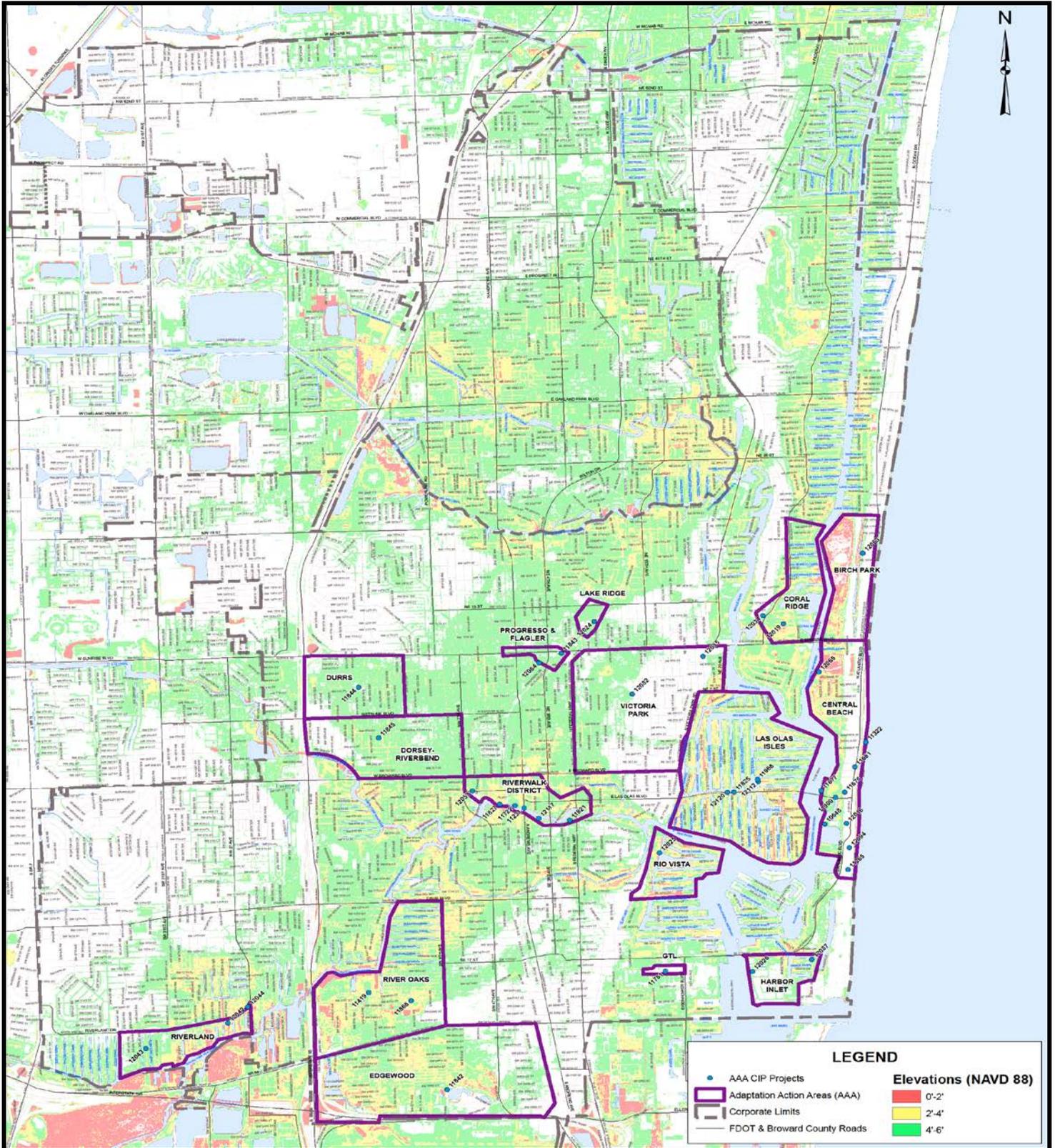
The pages that follow provide maps outlining the City of Fort Lauderdale’s 16 Adaptation Action Areas and 40 projects identified for funding within those AAAs. Areas were chosen if they meet the AAA minimum qualifications in state legislation as well as the City Comprehensive Plan. Four of these forty projects listed were completed in the previous fiscal year as shown in the following pages. Projects added to the list this year are indicated as “NEW”. The “Designated Adaptation Action Areas and Projects” maps will be reviewed and updated annually by staff for inclusion in the five year Community Investment Plan for funding consideration.





Designated Adaptation Action Areas and Projects

FY 2017 - FY 2021

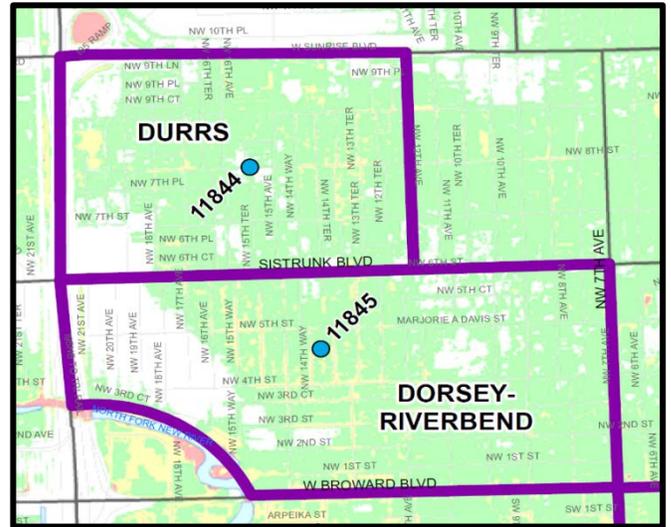
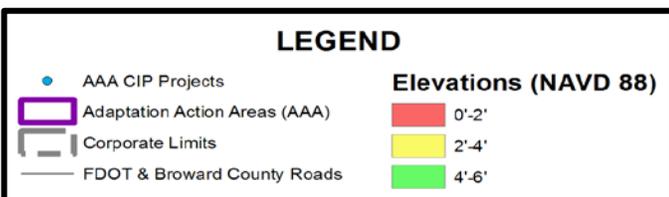




Designated Adaptation Action Areas and Projects FY 2017 - FY2021



Map 1



Map 2



Map 3

BIRCH PARK AREA (See Map 1)

12063 3301 NE 16 Street Stormwater Improvements **COMPLETED**

CENTRAL BEACH (See Map 1)

- 10648 New Aquatics Center/Parking Garage
- 11265 Fort Lauderdale Beach Park Playground Replacement
- 11322 Beach Improvements
- 11676 Almond Avenue Streetscape
- 11677 Intracoastal Promenade
- 11681 SR AIA Streetscape Improvements
- 11900 Las Olas Boulevard Corridor Improvements
- 12016 DC Alexander Park Improvements
- 12094 South Beach Electrical Improvements

CORAL RIDGE (See Map 1)

- 12019 2625 NE 11 Court Stormwater Improvements
- 12034 1416 SE 11 Court Stormwater Improvements

DORSEY-RIVERBEND (See Map 2)

- 11845 Dorsey Riverbend Area Stormwater Improvements

DURRS (See Map 2)

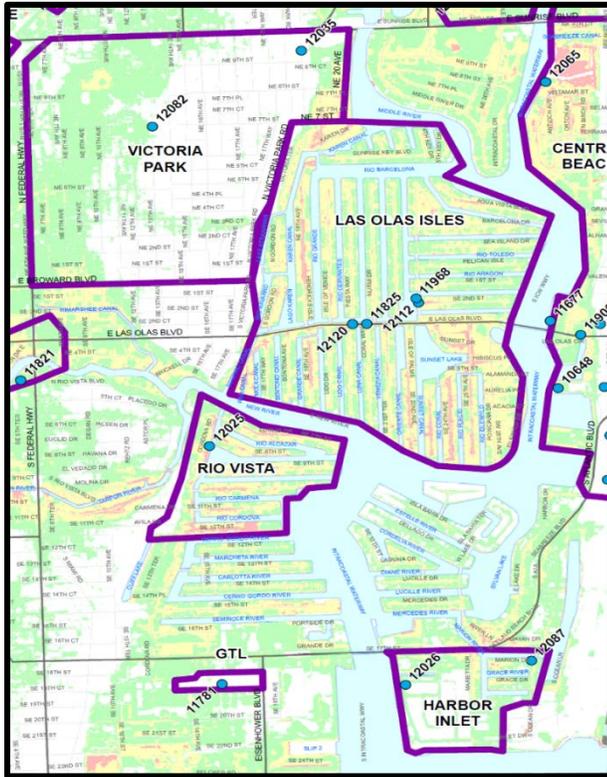
- 11844 Durrs Area Stormwater Improvements

EDGEWOOD (See Map 3)

- 11842 Edgewood Area Stormwater Improvements



Designated Adaptation Action Areas and Projects FY 2017 - FY2021



Map 4



GTL - GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT (See Map 4)

11781 Cryogenic Plant

HARBOR INLET (See Map 4)

12026 2100 SE 18 Street Stormwater Improvements **COMPLETED**
12087 Bridge Replacement at South Ocean Drive

LAS OLAS ISLES (See Map 4)

11825 Seawall Repairs South side of E. Las Olas Blvd between Lido Drive and Royal Plaza Drive **NEW**
11968 Seven Isles Seawall Improvements
12112 Del Mar Stormwater Improvements **COMPLETED**
12120 Las Olas Isles, Venice Isles and Rio Vista Stormwater and Tidal Control **NEW**

RIO VISTA (See Map 4)

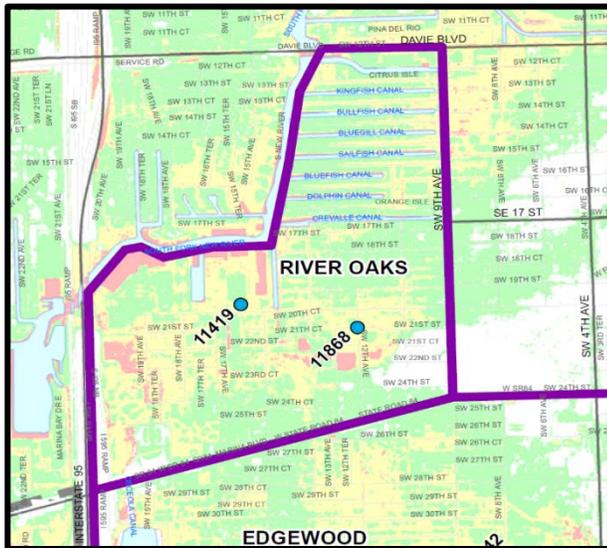
12025 1436 Ponce De Leon Drive Stormwater Improvements

RIVER OAKS (See Map 5)

11419 River Oaks Stormwater Park
11868 River Oaks Stormwater Neighborhood and Preserve Park

VICTORIA PARK (See Map 4)

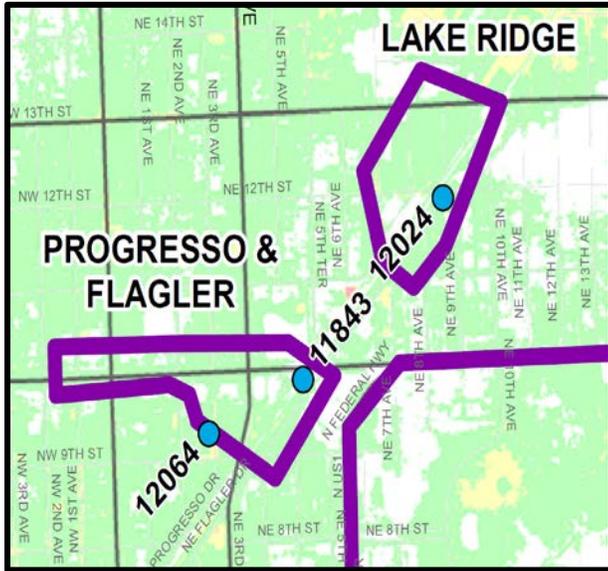
12035 1000 NE 17 Way Stormwater Improvements **COMPLETED**
12082 Victoria Park Tidal and Stormwater Improvements



Map 5



Designated Adaptation Action Areas and Projects FY 2017 - FY2021



Map 6



LAKE RIDGE (See Map 6)

12024 1137 NE 9 Avenue Stormwater Improvements

PROGRESSO & FLAGLER (See Map 6)

11843 Progresso Area Stormwater Improvements

12064 915 NE 3 Avenue Stormwater Improvements

RIVERLAND (See Map 7)

12042 SW 27 Terrace and Riverland Road Stormwater Improvements **NEW**

12043 2449 Bimini Lane Stormwater Improvements

12044 2505 Riverland Terrace Stormwater Improvements **NEW**

RIVERWALK DISTRICT (See Map 8)

11231 Riverwalk Improvements

11722 Riverwalk Seawall Partial Restoration North **NEW**

11821 Smoker Park, North Riverwalk and Esplanade Park

11827 Seawall Replacement Along New River

12057 Riverwalk Extension

12117 New Riverwalk Park Improvements



Map 7



Map 8



CITY OF FORT LAUDERDALE

Connecting the Blocks



CITY OF FORT LAUDERDALE

Community Investment Plan

“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 2013-2105 City of Fort Lauderdale Neighbor Surveys which revealed concerns about overall flow of traffic, availability of sidewalk and bicycle infrastructure as well as safety of traveling by bicycle. In the 2015 City of Fort Lauderdale Neighbor Survey, “Safety of Biking” ranked as a priority for the third year in a row, while “Safety of Walking” and “Availability of trails” also continued to rank in the Top 10 concerns. The 2015 survey indicated that investing in more walkable and bikeable streets is a priority.

Implementation

The City has begun implementing the program through a variety of sources including agency partners like the Florida Department of Transportation (FDOT), Broward Metropolitan Planning Organization (Broward MPO), and Broward County for roadways under their jurisdictions. For example, \$168 million in funding from the Florida Department of Transportation work program will fund the design and construction of bike and pedestrian improvements for the 5-year period through 2020.

Staff has been successful over the last few years in advocating the inclusion of Connecting the Blocks projects in the design of FDOT projects including:

- New pedestrian crossing on Broward Boulevard and NE/SE 1st Avenue,
- New pedestrian crossing on Sunrise Boulevard at NE 17th Court,
- Bike lanes to be installed on Powerline Road through eliminating underused vehicle lanes,
- Parallel bike route to the north and south of Sunrise Boulevard between Searstown and Gateway,
- New pedestrian crossing on A1A at CVS approximately at NE 37th Street,
- Bike lane facilities in the design of SE 3rd Avenue, Andrews Avenue, NE 4th Avenue, and NW 19th Street.
- Bike lanes to be installed on SW 4th Avenue from Perimeter Road to Broward Boulevard.
- Bike lanes to be installed on SW 31st Avenue between Riverland Road and Commercial Boulevard.
- The expansion of the FDOT bike lane project on NW 19th Street to connect to the Powerline Road project.
- In-ground LED lighting to be included in resurfacing project by FDOT on SRA1A to improve pedestrian safety.

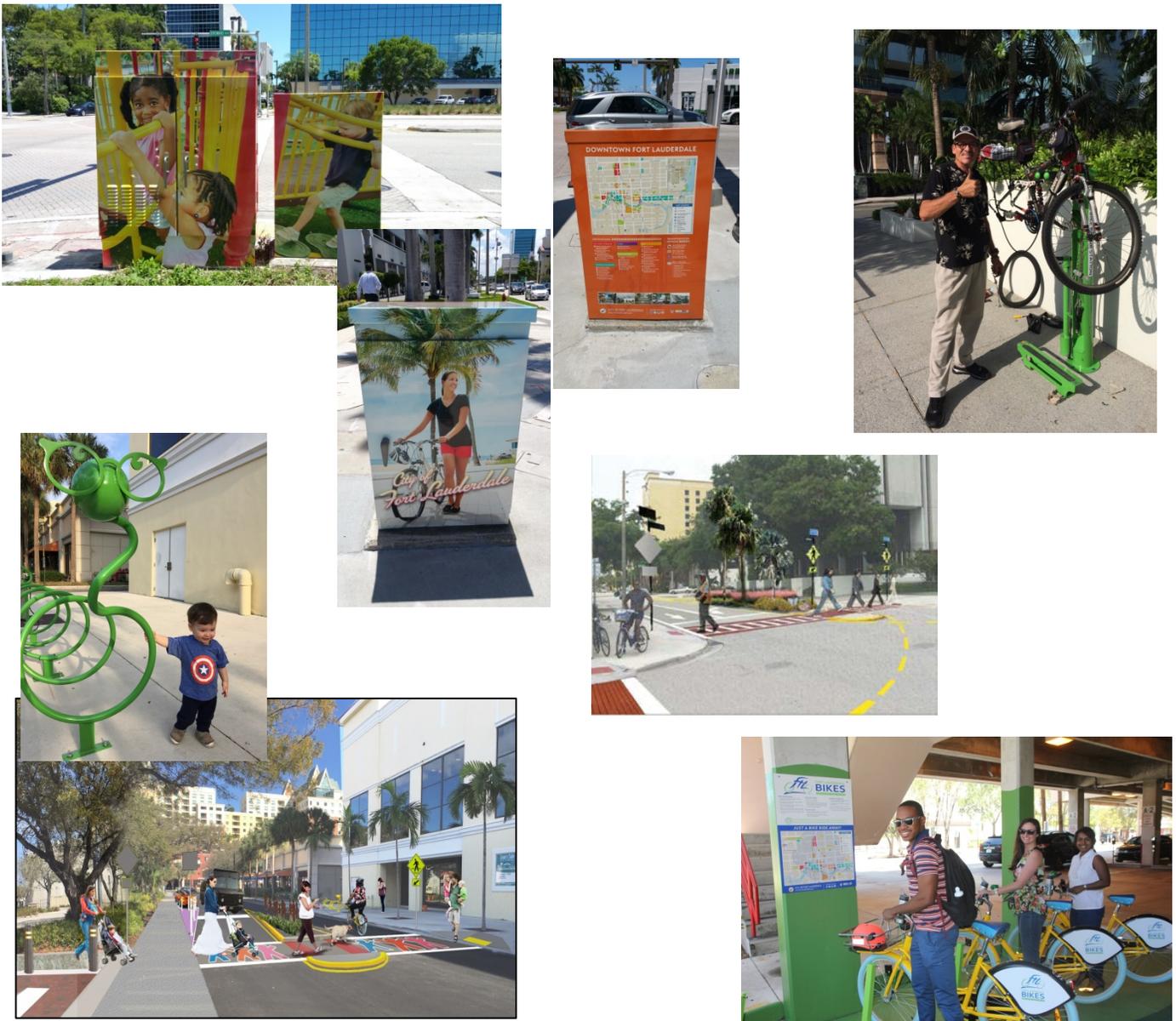


The Connecting the Blocks Program of needs is also implemented through contributions made by the development community as part of multimodal improvements that offset the traffic impacts from the projects. Last year twelve major Fort Lauderdale projects included a total of 7,833 feet of sidewalks with an average width of seven feet, 21 bike racks, and 74 additional on-street parking spaces.



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 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 3rd Avenue, SE 2nd Ave. and SE 1st Avenue. Currently undergoing construction is the right- sizing of NE 1st Street between NE 3rd Ave and US-1, including but not limited to: pedestrian refuge areas, a high-visibility crosswalk, playful bike parking, colorful bollards and a bike pump station. In addition, 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:



- 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.



- NE 13th Street Complete Street Project – The City received a \$1.5 million grant from the Broward Redevelopment Program to implement a complete streets design within the existing 80-feet of right-of-way, to provide on-street parking, bike lanes, and pedestrian amenities. This design will focus on enhancing the pedestrian environment through the potential incorporation of mid-block crossings, artistic features, enhanced lighting, and improved landscaping. The City will provide a 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 and construction will begin this Fall. As of Fiscal Year 2015, 6,590 linear feet of bike lanes have been installed, with an additional 14,000 feet of bike paths planned. New bike lanes were installed on NE 55th Street, NE 2nd Street and NW 4th Street. An in-ground crosswalk and other amenities were installed at 13th Avenue and Las Olas Boulevard for enhanced pedestrian safety.



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 Connection the Blocks Program will be implemented, by all of its partners.



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, totalling approximately \$642,600Million in unfunded costs. The City will continue to seek every opportunity to implement these projects through City and partner agency resources as we build a connected and safe community, block by block.



Connecting the Blocks Program 2015-2035

Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
88	A1A	EISENHOWER BLVD	LAS OLAS BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING ON 1 SIDE. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	PROPOSED GREENWAY IN CORRIDOR. WIDEN SHOULDERS TO CREATE BIKE LANES.	NONE	NONE	\$ 4,495,000
421	A1A	LAS OLAS BLVD	LAS OLAS BLVD	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
87	A1A	E LAS OLAS BLVD	FLAMINGO AVE	ADD PEDESTRIAN-ORIENTED LIGHTING ON 2 SIDES NORTH OF NE 9TH ST. ADD PEDESTRIAN-ORIENTED LIGHTING ON 1 SIDE SOUTH OF SE 9TH ST. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	PROPOSED GREENWAY IN CORRIDOR. ENHANCE BICYCLE ACCOMMODATIONS. COMPLETE BICYCLE CONNECTIONS.	NONE	NONE	\$ 8,518,000
422	A1A	ALHAMBRA DR	ALHAMBRA DR	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
B	ADA TROLLEY STOPS	CITYWIDE	CITYWIDE	UPGRADE SUN TROLLEY STOPS TO BE ADA-COMPLIANT.	NONE	NONE	UPGRADE SUN TROLLEY STOPS TO BE ADA-COMPLIANT.	\$ 550,000
130	ALMOND AVE	POINSETTA ST	LAS OLAS BLVD	SIDEWALKS, LANDSCAPING, AND LIGHTING. INSTALLATION OF REQUIRED INFRASTRUCTURE TO CREATE PEDESTRIAN MALL FOR SPECIAL EVENTS.	NONE	NONE	NONE	\$ 2,635,500
407	ANDREWS AVE	NE 4TH ST	NE 4TH ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
402	ANDREWS AVE	SW 6TH ST	SW 6TH ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
403	ANDREWS AVE	SW 7TH ST	SW 7TH ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
2	ANDREWS AVE	SE/SW 9TH ST	SUNRISE BLVD	ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 3,083,000
416	ANDREWS AVE	DAVIE BLVD	DAVIE BLVD	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
3	ANDREWS AVE	SUNRISE BLVD	NW 19TH ST	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 900,000
1	ANDREWS AVE	SW 24TH ST/SR 84	SE/SW 9TH ST	ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 2,303,000
4	ANDREWS AVE	NE 60TH ST	MCNAB ROAD	IMPLEMENT LANE/ROAD DIET TO ADD SIDEWALK BUFFER. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	IMPLEMENT LANE/ROAD DIET TO CONVERT BIKE SHOULDERS TO BIKE LANES AND CONTINUE SOUTH.	NONE	NONE	\$ 2,484,000
10062	ANDREWS AVE	SW 24TH ST/SR 84	SW 24TH ST/SR 84	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
236	ANDREWS AVE	SW 24TH ST/SR 84	ELLER DR	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 253,440
110	ANDREWS AVE	SE 6TH AVE	SW 24TH ST/SR 84	ADD BUFFER TO SIDEWALK. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 1,267,000
222	ANTIOCH AVE	VISTAMAR ST	RIOMAR ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040

Connecting the Blocks Program 2015-2035

Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
223	BAYSHORE DR	VISTAMAR ST	RIOMAR ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
6	BAYVIEW DR	SUNRISE BLVD	OAKLAND PARK BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING, ENHANCED CROSSWALKS, MISSING SIDEWALKS, INFILL OF MISSING SIDEWALKS.	ADD BIKE LANES	NONE	NONE	\$ 1,125,000
5	BAYVIEW DR	OAKLAND PARK BLVD	US 1/SR 5	ADD PEDESTRIAN-ORIENTED LIGHTING, ENHANCED CROSSWALKS, INFILL MISSING SIDEWALKS AND CROSSWALK LEGS	EXTEND BIKE SHOULDERS TO US 1. BIKE ACCOMMODATIONS AS APPROPRIATE FOR REMAINING	NONE	NONE	\$ 1,395,000
215	BIRCH STATE PARK LOOP	BIRCH STATE PARK LOOP	BIRCH STATE PARK N ENTRANCE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 728,640
214	BIRCH STATE PARK CROSS-OVER (N)	NE 19TH ST	NE 17TH CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
225	BREAKERS AVE	VISTAMAR ST	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
9	BROWARD BLVD	US-1/SR 5	NW 7TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCED PEDESTRIAN CROSSINGS	CONVERT SHOULDERS TO BIKE LANES.	EXPLORE BUSINESS ACCESS & TRANSIT ONLY (BAT) LANE CONCEPT. OFF-PEAK ON-STREET PARKING. ROUNDABOUT	EXPLORE BAT LANES	\$ 1,161,000
10002	BROWARD BLVD	NW/SW 1ST AVE	NW/SW 1ST AVE	GATEWAY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING, LANDSCAPING, PEDESTRIAN PLAZA AND PUBLIC ART	ADD CONNECTING BICYCLE LANES TO SURROUNDING ROADWAY NETWORK, BICYCLE RACKS AND STORAGE	NONE	ENCLOSED TRANSIT STATION, REAL-TIME PASSENGER INFORMATION, PREBOARD TICKETING, FREQUENT TRANSIT SERVICE, PARK-N-RIDE, CARPOOL PARKING, TAXI BAYS, RESTROOMS AND PARKING	\$ 8,196,178
10017	BROWARD BLVD	I-95	I-95	GATEWAY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING, LANDSCAPING, PEDESTRIAN PLAZA AND PUBLIC ART	ADD CONNECTING BICYCLE LANES TO SURROUNDING ROADWAY NETWORK, BICYCLE RACKS AND STORAGE	NONE	ENCLOSED TRANSIT STATION, REAL-TIME PASSENGER INFORMATION, PREBOARD TICKETING, FREQUENT TRANSIT SERVICE, PARK-N-RIDE, CARPOOL PARKING, TAXI BAYS, RESTROOMS AND PARKING	\$ 8,196,178
8	BROWARD BLVD	NW 7TH AVE	I-95	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	CONVERT SHOULDERS TO BIKE LANES.	NONE	NONE	\$ 1,683,000
10	BROWARD BLVD	I-95	US 441/SR 7	IMPLEMENT LANE DIET. ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE LANES.	NONE	NONE	\$ 1,179,000
429	BROWARD BLVD	NW 15TH AVE	NW 15TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
430	BROWARD BLVD	NW 27TH AVE	NW 27TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
431	BROWARD BLVD	NW 31ST AVE	NW 31ST AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
428	BROWARD BLVD	NW 7TH AVE	NW 7TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
7	BROWARD BLVD	NE/SE 15TH AVE	US-1/SR 5	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE PEDESTRIAN CROSSING.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 362,000
112	BROWARD BLVD	VICTORIA PARK RD	NE/SE 15TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS AND SHARED LANE SIGNAGE	NONE	NONE	\$ 345,000
248	CAMPUS CIR	INDIANA AVE	INDIANA AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
216	CENTRAL BEACH BOARDWALK	NE 14TH CT	BIRCH STATE PARK S ENTRANCE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 665,280
A	CITYWIDE PREMIUM TRANSIT CORRIDOR SIDEWALKS	CITYWIDE	CITYWIDE	COMPLETE SIDEWALKS AS NEEDED AND SUPPORTED BY THE NEIGHBORHOODS	NONE	NONE	NONE	\$ 53,205,521

Connecting the Blocks Program 2015-2035

DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
433	COMMERCIAL BLVD	US 1	US 1	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
13	COMMERCIAL BLVD	US 1/SR 5	NE 15TH TER	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS AND BIKE LANES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. FILL SIDEWALK GAP.	ADD BIKE LANES AS PART OF LANE/ROAD DIET.	NONE	NONE	\$ 739,000
11	COMMERCIAL BLVD	A1A	US 1/SR 5	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	EXTEND BIKE LANES AS PART OF LANE/ROAD DIET. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	NONE	NONE	\$ 1,886,000
415	COMMERCIAL BLVD	NW 31ST AVE	NW 31ST AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
12	COMMERCIAL BLVD	I-95	US 441/SR 7	RECONSTRUCT SIDEWALKS WITH SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	NARROW MEDIAN (ELIMINATING ONE LEFT TURN LANE WHERE DUAL LEFTS EXIST) AND AUTO LANES TO ADD BUFFERED BIKE LANES WHERE BIKE LANES DO NOT EXIST. IMPLEMENT LANE/ROAD DIET TO CREATE BUFFERS FOR EXISTING BIKE LANES.	NONE	NONE	\$ 6,642,000
140	CORDOVA RD	SE 17TH ST	SE 15TH ST	RECONSTRUCT SIDEWALKS WITH SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE ACCOMMODATIONS	NONE	NONE	\$ 180,360
10010	CYPRESS CREEK RD	CYPRESS CREEK TRI-RAIL STATION	CYPRESS CREEK TRI-RAIL STATION	GATEWAY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING, LANDSCAPING, PEDESTRIAN PLAZA AND PUBLIC ART	ADD CONNECTING BICYCLE LANES TO SURROUNDING ROADWAY NETWORK, BICYCLE RACKS AND STORAGE	NONE	ENCLOSED TRANSIT STATION, REAL-TIME PASSENGER INFORMATION, PREBOARD TICKETING, FREQUENT TRANSIT SERVICE, PARK-N-RIDE, CARPOOL PARKING, TAXI BAYS, RESTROOMS AND PARKING	\$ 8,196,178
413	CYPRESS CREEK RD	NW 21ST AVE	NW 21ST AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
17	CYPRESS CREEK RD	POWERLINE RD	NW 21ST AVE	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE LANES AS PART OF LANE/ROAD DIET.	NONE	NONE	\$ 1,521,000
16	CYPRESS CREEK RD	ANDREWS AVE	POWERLINE RD	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE LANES AS PART OF LANE/ROAD DIET.	NONE	NONE	\$ 1,026,000
15	CYPRESS CREEK RD	NE 18TH AVE	NE 6TH AVE	COMPLETE SIDEWALKS ON BOTH SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE LANES.	NONE	NONE	\$ 1,980,000
416	CYPRESS CREEK RD	FEC	FEC	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
414	CYPRESS CREEK RD	NW 31ST AVE	NW 31ST AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
432	CYPRESS CREEK RD	US 1	US 1	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948

Connecting the Blocks Program 2015-2035

Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
14	CYPRESS CREEK RD	US 1/SR 5	NE 18TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING. EXTEND SIDEWALKS TO US 1.	ADD BIKE LANES.	NONE	NONE	\$ 986,000
111	CYPRESS CREEK RD	NW 21ST AVE	TURNPIKE	COMPLETE SIDEWALKS ON BOTH SIDES. IMPLEMENT LANE/ROAD DIET TO ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE LANES AS PART OF LANE/ROAD DIET.	NONE	NONE	\$ 2,934,000
21	DAVIE BLVD	US 1/SR 5	SW 4TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ELIMINATE CENTER LEFT TURN LANE AND RE-STRIPED WITH BIKE LANES.	NONE	NONE	\$ 749,000
20	DAVIE BLVD	SW 4TH AVE	I-95	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING. UTILIZE EXISTING PATH ACROSS I95 AS MULTI-USE PATH.	ADD BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON RIVER BRIDGE AND APPROACHES.	NONE	NONE	\$ 1,371,000
19	DAVIE BLVD	I-95	SW 31ST AVE	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS UTILIZE THE EXISTING PATH ACROSS I-95 AS MULTI-USE PATH.	IMPLEMENT LANE DIET TO ADD BIKE LANES. INSTALL WAYFINDING SIGNS TO CONNECT BIKE LANES TO/FROM MULTI-USE PATH.	NONE	NONE	\$ 1,171,000
18	DAVIE BLVD	SW 31ST AVE	US 441/SR 7	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES.	NONE	NONE	\$ 1,338,000
24	E LAS OLAS BLVD	SE 15TH AVE	US 1/SR 5	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD MEDIAN WITH PEDESTRIAN REFUGE ENHANCE PEDESTRIAN CROSSING.	ADD SHARROWS BETWEEN US1 AND SE 11TH AVE. ADD BIKE LANES EAST OF SE 11TH AVE TO SE 15TH AVE	ROAD DIET TO REDUCE THE NUMBER OF LANES BETWEEN NE 11TH AVE AND NE 15TH AVE	NONE	\$ 852,000
25	E LAS OLAS BLVD	A1A NB	SE 15TH AVE	IMPLEMENT LANE DIET TO EXTEND SIDEWALK BUFFERS FROM GORDON RD TO INTRACOASTAL. INSTALL GATEWAY TREATMENT NEAR GORDON RD. ENHANCE PEDESTRIAN CROSSINGS.	ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGES. ADD BIKE ACCOMMODATIONS BETWEEN SE 15TH AVE AND SE 17TH AVE.	NONE	NONE	\$ 956,000
23	E LAS OLAS BLVD	US 1/SR 5	SW 1ST AVE	ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS	NONE	NONE	\$ 648,000
26	EISENHOWER BLVD	ELLER DR	SE 17TH ST	PORT BYPASS RD WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD.	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH BIKE LANES. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD.	NONE	NONE	\$ 3,878,000
134	FAT VILLAGE CORRIDOR IMPROVEMENTS	NW 5TH ST	NW 6TH ST	STREET ENHANCEMENTS TO NW 1ST AVE AND NW 5TH ST BETWEEN ANDREWS AVE AND N FLAGLER DR.	NONE	NONE	NONE	\$ 540,000
F	FLAGLER GREENWAY PHASE III	ANDREWS AVE	BROWARD BLVD	EXTEND FLAGLER GREENWAY.	EXTEND FLAGLER GREENWAY.	NONE	NONE	\$ 2,000,000
27	FLORANADA RD	DIXIE HWY/SR 811	US 1/SR 5	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND ADD BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	NONE	NONE	\$ 1,525,000
249	FLORIDA AVE	CAMPUS CIR	BROWARD BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
208	GALT OCEAN DR	A1A	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 253,440
28	HIMMARSHEE ST	SW 7TH AVE	BRICKELL AVE	NONE	ADD BIKE LANES. (SECTION TO CONSIST OF 2 AUTO LANES, 2 PARKING LANES, AND 2 BIKE LANES).	NONE	NONE	\$ 371,000
247	INDIANA AVE	DAVIE BLVD	CAMPUS CIR	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
I	INTELLIGENT TRANSPORTATION SYSTEM	CITYWIDE	CITYWIDE	REAL-TIME TRANSIT, EVENT AND DESTINATION INFORMATION THROUGH TECHNOLOGIES THAT INCLUDE INTERACTIVE KIOSKS, SMART PHONE APPLICATIONS, AND A WEBSITE.	REAL-TIME TRANSIT, EVENT AND DESTINATION INFORMATION THROUGH TECHNOLOGIES THAT INCLUDE INTERACTIVE KIOSKS, SMART PHONE APPLICATIONS, AND A WEBSITE.	NONE	NONE	\$ 711,200
250	IOWA AVE	CAMPUS CIR	SW 2 ND CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
404	LAS OLAS BLVD	SE 3RD AVE	SE 3RD AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS 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

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
132	LAS OLAS CHANNEL SQUARE	CHANNEL SQUARE	CHANNEL SQUARE	WATER TAXI STOP, LANDSCAPED PLAZA AND STREETScape IMPROVEMENTS. "CANALWALK"	NONE	NONE	NONE	\$ 4,900,100
227	LAS OLAS CIR	S BIRCH RD	LAS OLAS BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
131	LAS OLAS INTRACOASTAL PROMENADE	LAS OLAS CIRCLE	BIRCH RD	WATERFRONT PROMENADE AT LAS OLAS CIRCLE INCLUDING WALKWAY, LANDSCAPING LIGHTING, PEDESTRIAN AMENITIES.	NONE	NONE	NONE	\$ 7,280,000
229	MAYAN DR & GRACE RD	FORT LAUDERDALE BEACH PARK ENTRANCE	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
30	MCNAB RD	NW 31ST AVE	NE 69TH ST	EAST OF POWERLINE RD: IMPLEMENT A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. WEST OF POWERLINE RD: COMPLETE SIDEWALKS WITH BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE. FULL SEGMENT: ENHANCE PEDESTRIAN CROSSINGS. ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	EAST OF POWERLINE RD: CONVERT BIKE SHOULDERS TO BIKE LANES AS PART OF LANE/ROAD DIET. WEST OF POWERLINE RD: NARROW AUTO LANES AND ADD BIKE LANES.	NONE	NONE	\$ 4,892,000
31	MIAMI RD	SE 17TH ST	SE 12TH ST	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 650,000
32	MIAMI RD	SE 24TH ST/SR 84	SE 17TH ST	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 638,000
94	MIDDLE RIVER DR	BAYVIEW DR	OAKLAND PARK BLVD	ADD SIDEWALKS ON MISSING SIDE AND OTHER ACCOMMODATIONS AS NEEDED	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 795,000
291	MILL POND PARK LOOP	MILL POND PARK	MILL POND PARK	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 506,880
212	N ATLANTIC BLVD	OAKLAND PARK BLVD	NE 19TH CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
220	N BIRCH RD	VISTAMAR ST	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
218	N BIRCH RD	RIOMAR ST	CORTEZ ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
217	N BIRCH RD	E SUNRISE BLVD	VISTAMAR ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
281	N FLAGLER DR	N ANDREWS AVE	NE 13TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 348,480
265	NE 11TH ST	POWERLINE RD	NE 18TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 633,600
267	NE 12TH AVE	HOLIDAY PARK	LAS OLAS BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
283	NE 12TH ST	NE FLAGLER DR	NE 18TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 221,760
284	NE 12TH ST & FLAGLER DR & NE 15TH ST	SUNRISE BLVD	NE 15TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 221,760
434	NE 13TH ST	FEC	FEC	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
203	NE 14TH AVE	W CYPRESS CREEK RD	NE 15TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
35	NE 15TH AVE	SUNRISE BLVD	NE 19TH ST	NARROW MEDIAN AND LANE DIET NORTH OF NE 13TH ST TO CREATE SIDEWALK BUFFERS. ADD SIDEWALK BUFFERS SOUTH OF NE 13TH ST. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	EXTEND BIKE LANES SOUTH OF NE 13TH ST AS PART OF MEDIAN NARROWING AND ROAD DIET.	MODIFICATION OF SIGNALS, CREATE NORTHBOUND TO EASTBOUND DEDICATED RIGHT TURN LANE, EXTEND THE NORTHBOUND TO WESTBOUND LEFT TURN LANE, MILL AND RESURFACE INTERSECTION. ONSTREET PARKING	NONE	\$ 1,957,000
204	NE 15TH AVE	W CYPRESS CREEK RD	COMMERCIAL BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
295	NE 16TH AVE	NE 9TH ST	NE 2ND ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 380,160
290	NE 16TH CT & NE 9TH AVE & NE 17TH ST	NE 16TH ST	N DIXIE HWY	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080

Connecting the Blocks Program 2015-2035

Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
285	NE 17TH CT	N DIXIE HWY	NE 15TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
268	NE 17TH WAY	SUNRISE BLVD	NE 9TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
36	NE 18TH AVE	COMMERCIAL BLVD	MCNAB ROAD	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ADD BIKE LANES AS PART OF LANE/ROAD DIET.	NONE	NONE	\$ 2,700,000
286	NE 18TH AVE	NE 13TH ST	US 1/SR 5	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
205	NE 18TH AVE	COMMERCIAL BLVD	NE 45TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
206	NE 26TH AVE	NE 56TH ST	COMMERCIAL BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
41	NE 26TH ST	US 1/SR 5	BAYVIEW DR	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	EXTEND BIKE SHOULDERS FROM NE 26TH AVE TO US 1.	NONE	NONE	\$ 366,000
40	NE 2ND ST	US 1/SR 5	NE 16TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING WEST OF 14TH AVE.	ADD BIKE ACCOMODATIONS AS APPROPRIATE	NONE	NONE	\$ 755,000
209	NE 32ND ST & NE32 AVE & NE 33RD AVE + ACCESS RDS	A1A	OAKLAND PARK BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
211	NE 33RD AVE	OAKLAND PARK BLVD	BEACH	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 348,480
207	NE 37TH ST & NE 22ND AVE & NE 32ND ST	US 1/SR 5	OAKLAND PARK BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 411,840
42	NE 3RD/4TH AVE	SISTRUNK BLVD	SUNRISE BLVD	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES TO CREATE BIKE LANES.	NONE	NONE	\$ 782,000
115	NE 4TH AVE	SUNRISE BLVD	NE 19TH ST	COMPLETE SIDEWALK BUFFERS ON BOTH SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND TO CREATE BIKE LANES.	NONE	NONE	\$ 1,816,000
45	NE 4TH ST	US 1/SR 5	NE 16TH AVE	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 570,000
46	NE 56TH ST	DIXIE HWY	US 1/SR 5	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	NONE	NONE	\$ 1,877,000
47	NE 6TH ST	US 1/SR 5	NE 14TH AVE	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING.	NARROW AUTO LANES AND WIDEN PAVED AREA TO TRANSFORM SHOULDERS TO BIKE LANES PER RESIDENT INPUT.	NONE	NONE	\$ 655,000
48	NE 6TH ST	NE 14TH AVE	VICTORIA PARK RD	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING.	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 247,000
279	NE 7TH AVE	NE 6TH ST	NE 2ND ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 31,680
282	NE 7TH AVE	NE 13TH ST	NE 11TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
278	NE 7TH AVE & NE 10TH AVE	US 1	NE 6TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
143	NE 7TH ST	US 1/SR 5	NE 6TH ST	SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
49	NE 7TH ST/NE 20TH AVE	VICTORIA PARK RD	SUNRISE BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS AND SHARED-LANE SIGNAGE.	NONE	NONE	\$ 282,000
266	NE 8TH ST	NE 3RD AVE	US 1/SR 5	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 31,680
251	NE 8TH ST & NE 10TH AVE	US 1/SR 5	US 1/SR 5	SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
296	NE 9TH ST	NE 15TH AVE	NE 20TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
50	NE/NW 13TH ST	POWERLINE RD	US 1/SR 5	LANE REDUCTION, ENHANCED CROSSWALKS, STREET LIGHTS, IN-GROUND LED LIGHTED CROSSWALK, TREE CANOPY, ADA IMPROVEMENTS, ON-STREET PARKING.	LANE REDUCTION, BIKE LANES	NONE	NONE	\$ 3,141,000
61	NE/NW 6TH ST	US 1/SR 5	NW 7TH AVE/AVE OF THE ARTS	EAST OF ANDREWS AVE, FILL SIDEWALK GAPS AND ADD CROSSWALKS.	BETWEEN US 1 AND ANDREWS AVE, ADD SHARROWS AND SHARED-LANE SIGNAGE. WEST OF ANDREWS AVE, IMPLEMENT LANE/ROAD DIET TO CREATE ON-STREET PARKING AND ADD SHARROWS AND SHARED-LANE SIGNAGE TO REMAINING THROUGH LANE.	WEST OF ANDREWS, IMPLEMENT LANE/ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS	NONE	\$ 639,000

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
34	NE/SE 15TH AVE	LAS OLAS BLVD	SUNRISE BLVD	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING.	BIKE ACCOMMODATIONS NORTH OF NE 9TH ST	NONE	NONE	\$ 1,689,000
602	NEW RIVER BOAT CROSSING & PAVILLION	US 1	US 1	NONE	NONE	NONE	BOAT ACCESS ON NORTH AND SOUTH SIDES OF NEW RIVER AT THE KINNEY TUNNEL	\$ 750,000
299	NEW RIVER PATH (N)	SW 7TH AVE	E LAS OLAS BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 443,520
301	NEW RIVER PATH (S) & SW 7TH AVE	SW 9TH ST	US 1/SR 5	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 475,200
601	NEW TROLLEYS	CITYWIDE	CITYWIDE	NONE	NONE	NONE	NEW TROLLEYS	\$ 3,725,100
213	NORTH BEACH BOARDWALK	NE 23RD ST	NE 21ST CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 380,160
306	NORTH FORK NEW RIVER PATH (N)	NW 24TH AVE	NW 3RD CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
305	NORTH FORK NEW RIVER PATH (S)	NW 25 TER (CITY LIMITS)	SW 2ND ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 380,160
260	NW 12TH AVE	NW 6TH ST	W BROWARD BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
202	NW 12TH AVE & NW 10TH TER	W CYPRESS CREEK RD	COMMERCIAL BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 348,480
120	NW 14TH & NW 15TH ST	POWERLINE RD	ANDREWS AVE	NONE	SHARROWS	CONSTRUCTION OF NEW ROADS WHERE THEY ARE CURRENTLY NOT PAVED	NONE	\$ 1,800,000
292	NW 14TH CT	NW 15TH AVE	NW 9TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
51	NW 15TH AVE	SUNRISE BLVD	NW 19TH ST	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND SIDEWALK BUFFERS TO CREATE BIKE LANES.	NONE	NONE	\$ 1,334,000
259	NW 15TH AVE	NW 6TH ST	BROWARD BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
52	NW 16TH ST	NW 9TH AVE	OLD DIXIE HWY	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING, ADD SHADE.	NONE	NONE	NONE	\$ 812,000
262	NW 18TH AVE	NW 6TH ST	NW 3RD CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
293	NW 18TH AVE & NW 16TH AVE	SUNRISE BLVD	NW 6TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
53	NW 19TH ST	NW 33RD AVE	I-95	CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	CREATE BIKE LANES BY NARROWING AUTO LANES AND IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 3,371,000
54	NW 19TH ST	I-95	POWERLINE RD	CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	CREATE BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 1,278,000
308	NW 19TH ST	POWERLINE RD	NW 7TH AVE	COMPLETE MISSING SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
56	NW 21ST AVE	PROSPECT RD	COMMERCIAL BLVD	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES. ALTERNATIVELY, COORDINATE WITH COUNTY REGARDING OPPORTUNITY TO CREATE MULTI-USE TRAIL BETWEEN OAKLAND PARK BLVD AND COMMERCIAL BLVD.	NONE	NONE	\$ 374,000
55	NW 21ST AVE	CYPRESS CREEK RD	MCNAB RD	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES OR TWO-WAY BIKE PATH.	NONE	NONE	\$ 692,000
263	NW 21ST AVE	NW 6TH ST	NW 3RD CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
57	NW 23RD AVE/NW 21ST AVE	SUNRISE BLVD	NW 26TH ST	RECONSTRUCT/WIDEN SIDEWALKS TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	SOUTH OF NW 20TH ST, NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES.	NONE	NONE	\$ 2,343,000
58	NW 26TH ST	NW 31ST AVE	NW 21ST AVE	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES.	NONE	NONE	\$ 1,240,000

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DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
142	NW 2ND ST	FEC RR	NW 7TH AVE	COMPLETE SIDEWALKS ON 2 SIDES. NARROW AUTO LANES TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS AND SHARED LANE SIGNAGE	ADD ON-STREET PARKING WHERE APPROPRIATE	NONE	\$ 161,233
38	NW 2ND ST	NW 11TH AVE	NW 7TH AVE	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 299,000
37	NW 2ND ST	NW 15TH AVE	NW 11TH AVE	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 299,000
60	NW 31ST AVE	NW13TH ST	NW 26TH ST	IMPLEMENT A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	CREATE BUFFERED BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 2,835,000
59	NW 31ST AVE	COMMERCIAL BLVD	CYPRESS CREEK RD	COMPLETE SIDEWALKS ON 2 SIDES AND CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	CREATE BUFFERED BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION.	NONE	CREATE SPACE FOR BUS STOP PADS.	\$ 1,770,000
29	NW 31ST AVE	CYPRESS CREEK RD	MCNAB RD	CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	CREATE BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 5-LANE SECTION.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 702,000
201	NW 33RD AVE	W PROSPECT RD	COMMERCIAL BLVD	SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
200	NW 35TH AVE	CYPRESS CREEK RD	NW 53RD RD	SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 285,120
264	NW 3RD CT	NW 21ST AVE	NW 15TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
43	NW 4TH ST	NW 18TH AVE	NW 7TH AVE	CONTINUE PEDESTRIAN-ORIENTED LIGHTING WEST OF NW 12TH AVE.	NONE	NONE	NONE	\$ 243,000
261	NW 5TH ST	NW 15TH AVE	NW 7TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 221,760
63	NW 6TH ST	NW 15TH AVE	NW 27TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING AND SHADE WEST OF NW 24TH AVE.	IMPLEMENT LANE/ROAD DIET TO ADD SHARROWS AND SHARED-LANE SIGNAGE.	IMPLEMENT LANE/ROAD DIET TO CREATE ON-STREET PARKING AND CURB EXTENSIONS WEST OF I95	NONE	\$ 1,181,000
62	NW 6TH ST	NW 7TH AVE/AVE OF THE ARTS	NW 15TH AVE	ADD LANDSCAPED MEDIAN WEST OF NW 10TH AVE.	EAST OF NW 9TH AVE, IMPLEMENT LANE/ROAD DIET TO ADD SHARROWS AND SHARED-LANE SIGNAGE TO REMAINING THROUGH LANE. WEST OF NW 9TH AVE, ADD SHARROWS AND SHARED-LANE SIGNAGE.	EAST OF NW 9TH AVE, IMPLEMENT LANE/ROAD DIET TO CREATE ON-STREET PARKING	NONE	\$ 373,000
66	NW 7TH AVE	BROWARD BLVD	SISTRUNK BLVD	IMPLEMENT LANE/ROAD DIET TO CREATE SPACE FOR WIDER SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 702,000
65	NW 7TH AVE	SISTRUNK BLVD	SUNRISE BLVD	IMPLEMENT LANE/ROAD DIET TO CREATE SPACE FOR WIDER SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 675,000
64	NW 7TH AVE	SUNRISE BLVD	NW 19TH ST	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 680,000
67	NW 9TH AVE	BROWARD BLVD	NW 6TH ST	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES.	STRIPE REDUCED WIDTH AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE BIKE LANES.	NONE	NONE	\$ 608,000
68	NW 9TH AVE	NW 6TH ST	SUNRISE BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES.	STRIPE REDUCED WIDTH AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE BIKE LANES.	NONE	NONE	\$ 608,000
39	NW/NE 2ND ST	FEC RR	US 1/SR 5	COMPLETE SIDEWALKS ON 2 SIDES. NARROW AUTO LANES TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. PEDESTRIAN BRIDGE OVER FEC	ADD SHARROWS AND SHARED-LANE SIGNAGE AS PART OF A LANE DIET.	ADD ON-STREET PARKING WHERE APPROPRIATE	NONE	\$ 322,467
44	NW/NE 4TH ST	NW 7TH AVE	US 1/SR 5	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	ADD SHARROWS AND SHARED-LANE SIGNAGE.	ADD ON-STREET PARKING WHERE APPROPRIATE	NONE	\$ 673,000

Connecting the Blocks Program 2015-2035

Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
71	OAKLAND PARK BLVD	US 1/SR 5	A1A	IMPLEMENT LANE/ROAD DIET TO CREATE 5-LANE SECTION WITH SIDEWALKS AND BUFFERS ALONG STREET. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNS ON BRIDGE AND EAST TO A1A.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 1,591,000
10059	OAKLAND PARK BLVD	US 1	US 1	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
412	OAKLAND PARK BLVD	BAYVIEW DR	BAYVIEW DR	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
10089	OAKLAND PARK BLVD	SR A1A	SR A1A	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
210	OAKLAND PARK BLVD	A1A	US 1/SR 5	NONE	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 63,360
22	OLD DIXIE HWY	NE 13TH ST	NE 18TH CT	ADD ENHANCED CROSSWALKS, PEDESTRIAN-ORIENTED LIGHTING, SHADE, RAISED TABLE INTERSECTIONS.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE AND APPROACHES.	BIOSWALES, ROUNDABOUT	NONE	\$ 1,772,000
221	ORTON AVE	VISTAMAR ST	RIOMAR ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
69	POWERLINE RD	SUNRISE BLVD	NW 23RD ST	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 2,151,000
70	POWERLINE RD	PROSPECT RD	MCNAB ROAD	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	IMPLEMENT LANE/ROAD DIET TO CREATE BUFFERED BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 3,177,000
G	PROGRESSO DR GREENWAY	NE 4TH ST	SUNRISE BLVD	DESIGN AND CONSTRUCT GREENWAY ALONG PROGRESSO DR.	DESIGN AND CONSTRUCT GREENWAY ALONG PROGRESSO DR.	NONE	NONE	\$ 6,000,000
75	PROSPECT RD	NW 31ST AVE	SR 7/US 441	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	NARROW AUTO LANES AND INCREASE PAVED WIDTH AND REMOVE TURN LANES TO CREATE BUFFERED BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 1,987,000
74	PROSPECT RD	POWERLINE RD	COMMERCIAL BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES. ENHANCE PEDESTRIAN CROSSINGS.	NARROW AUTO LANES, INCREASE PAVED WIDTH, AND REMOVE TURN LANES TO CREATE BUFFERED BIKE LANES.	NONE	NONE	\$ 2,531,000
76	PROSPECT RD	COMMERCIAL BLVD	NW 31ST AVE	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	INCREASE PAVED WIDTH TO CREATE BUFFERED BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 2,121,000
226	RIOMAR ST	BAYSHORE DR	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
78	RIVERLAND RD	SR 7/US 441	DAVIE BLVD	COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND INCREASE PAVED WIDTH TO CREATE BIKE LANES OR CREATE SHARED USE PATH.	NONE	NONE	\$ 3,254,000
79	RIVERLAND RD	DAVIE BLVD	BROWARD BLVD	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 1,485,000
E	RIVERWALK STREETScape IMPROVEMENTS	NEW RIVER DR	LAS OLAS BLVD	NEW SEAWALL, BOARDWALK (AS AN EXTENSION OF THE WALK), LIGHTING, BRICK PAVERS, AND STREET FURNITURE.	NONE	NONE	NONE	\$ 550,000
231	SE 12TH ST & SE 10TH AVE	SE 17TH ST	US 1	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 253,440
233	SE 14TH ST	SW 1ST AVE	ANDREWS AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040

Connecting the Blocks Program 2015-2035

Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
141	SE 16TH ST	CORDOVA RD	SE 15TH AVE	PEDESTRIAN ENHANCEMENTS, CROSSWALKS, SIDEWALK BUFFERS, LIGHTING	BICYCLE ACCOMMODATIONS AS APPROPRIATE TO CONNECT TO SE 17TH STREET	NONE	NONE	\$ 270,540
10030	SE 17 ST	ANDREWS AVE	FEC RAILROAD	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
297	SE 17TH AVE	LAS OLAS BLVD	BRICKELL DR	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
80	SE 17TH ST	US 1/SR 5	EISENHOWER BLVD	NARROW LANES TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING.	COMPLETE BIKE LANES FROM US1 TO CORDOVA RD	NONE	NONE	\$ 2,301,000
423	SE 17TH ST	CONVENTION CENTER	CONVENTION CENTER	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
424	SE 17TH ST	CORDOVA DR	CORDOVA DR	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
425	SE 17TH ST	US 1	US 1	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
427	SE 17TH ST	HARBOR DR	HARBOR DR	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
426	SE 17TH ST	SE 23RD AVE	SE 23RD AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
230	SE 19TH PL & BARBARA DR	GRACE DR	SE 17TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
406	SE 2ND AVE	SE 2ND ST	SE 2ND ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
83	SE 30TH ST	ANDREWS AVE	US 1/SR 5	ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	STRIPE REDUCED WIDTH AUTO LANES AND WIDEN PAVED AREA AS NEEDED TO CREATE BIKE LANES.	NONE	NONE	\$ 211,000
81	SE 3RD AVE	SE 17TH ST	DAVIE BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ADD SIDEWALK BUFFER ON EAST SIDE SOUTH OF SE 16TH ST BY NARROWING SIDEWALK. ENHANCE PEDESTRIAN CROSSING.	REMOVE CENTER TURN LANE TO CREATE BIKE LANES.	NONE	NONE	\$ 637,000
119	SE 6TH ST	ANDREWS AVE	SE 5TH AVE	ADD ENHANCED PEDESTRIAN ACCOMMODATIONS	BICYCLE ACCOMMODATIONS AS APPROPRIATE	ROADWAY REDESIGN TO INCORPORATE THE ONE-WAY CONDITION IN FRONT OF THE JUDICIAL COMPLEX	ADD TRANSIT ACCOMMODATIONS	\$ 3,000,000
300	SE 8TH AVE	BROWARD BLVD	LAS OLAS BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
82	SE/NE 3RD AVE	DAVIE BLVD	NE 6TH ST	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE PEDESTRIAN CROSSING.	REMOVE CENTER TURN LANES TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-ROAD SIGNS ON BRIDGE.	NONE	NONE	\$ 1,466,000
86	SE/SW 24 ST/SR 84	US 1/SR 5	I-95	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	PROPOSED GREENWAY IN CORRIDOR. ADD BIKE LANES OR SHARED USE PATH	NONE	NONE	\$ 4,529,000
84	SEABREEZE BLVD (A1A SB)	SEVILLA ST	BAHIA MAR HOTEL/A1A	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. PROPOSED GREENWAY IN CORRIDOR.	ENHANCE EXISTING BIKE ACCOMMODATIONS TO WIDEN AND/OR ADD BUFFER	NONE	NONE	\$ 2,071,000
J	SIDEWALKS, NON PREMIUM TRANSIT CORRIDORS	CITYWIDE	CITYWIDE	SIDEWALKS	NONE	NONE	NONE	\$ 31,690,718
420	SISTRUNK BLVD	NW 15TH AVE	NW 15TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
419	SISTRUNK BLVD	NW 27TH AVE	NW 27TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948

Connecting the Blocks Program 2015-2035

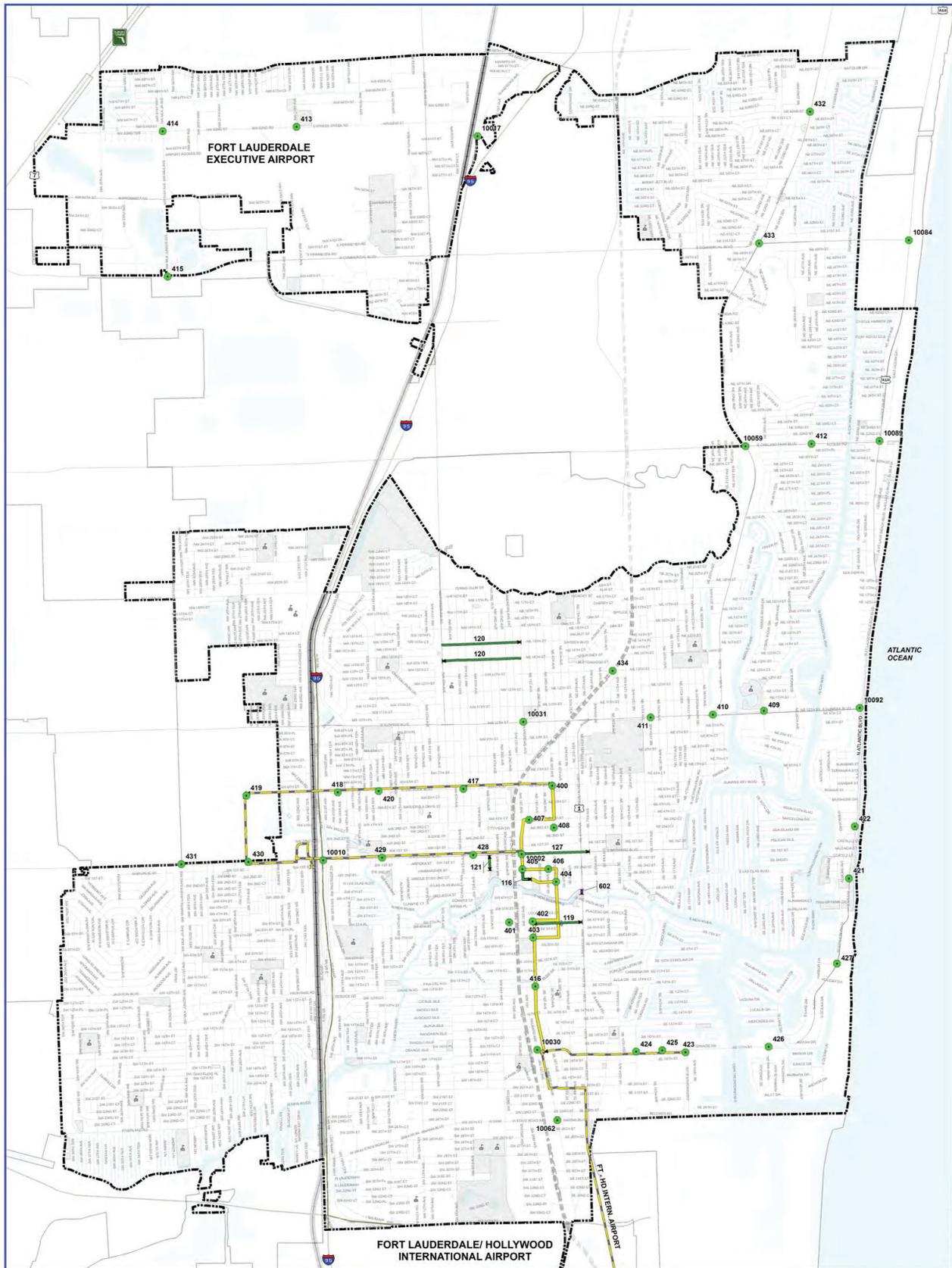
Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
417	SISTRUNK BLVD	NW 7TH AVE	NW 7TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
418	SISTRUNK BLVD	NW19TH AVE	NW19TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
400	SISTRUNK BLVD	NE 3RD AVE	NE 3RD AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
85	SPANGLER RD/SR 84	PORT ENTRANCE	US 1/SR 5	PORT BYPASS RD WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS ON 2 SIDES, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE.	ADD BUFFERED BIKE LANES.	NONE	NONE	\$ 2,053,000
92	SUNRISE BLVD	NW 24TH AVE	US 1/SR 5	NARROW AUTO LANES/MEDIAN AND IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	NARROW AUTO LANES/MEDIAN AND IMPLEMENT LANE/ROAD DIET TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES, EXTEND BIKE LANES EAST, AND CREATE BUFFERS FOR BIKE LANES.	ROUNDBOAT AT SEARSTOWN	CREATE SPACE FOR BUS SHELTER PADS.	\$ 4,072,000
90	SUNRISE BLVD	US 1/SR 5	NE 26TH AVE	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING.	IMPLEMENT LANE/ROAD DIET TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES, EXTEND BIKE LANES EAST, AND CREATE BUFFERS FOR BIKE LANES.	ROUNDBOAT AT GATEWAY	CREATE SPACE FOR BUS SHELTER PADS.	\$ 1,235,000
10092	SUNRISE BLVD	SR A1A	SR A1A	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
91	SUNRISE BLVD	NE 26TH AVE	A1A	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING.	IMPLEMENT LANE/ROAD DIET TO EXTEND BIKE LANES EAST.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 868,000
10031	SUNRISE BLVD	ANDREWS AVE	ANDREWS AVE	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$ 1,930,844
410	SUNRISE BLVD	GATEWAY	GATEWAY	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
411	SUNRISE BLVD	NE 15TH AVE	NE 15TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
409	SUNRISE BLVD	BAYVIEW DR/GALLERIA	BAYVIEW DR/GALLERIA	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
253	SW 10TH ST	SW 29TH AVE	SW 24TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
241	SW 12TH AVE	SW 28TH ST	SW 32ND CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
256	SW 14TH AVE	BROWARD BLVD	SW 7TH AVE	SIDEWALKS	NONE	NONE	NONE	\$ 221,760
242	SW 15TH AVE	SW 20TH ST	SW 33RD ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
246	SW 16TH ST	US 441/SR 7	SW 31ST AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
304	SW 17TH AVE LOOP	DAVIE BLVD	DAVIE BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 411,840
93	SW 17TH ST	SW 9TH AVE	SW 4TH AVE	COMPLETE SIDEWALK ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING.	ADD BIKE ACCOMMODATIONS	NONE	NONE	\$ 390,000
255	SW 18TH AVE & SW 16TH AVE	BROWARD BLVD	DAVIE BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 380,160
405	SW 1ST AVE	SW 2ND ST	SW 2ND ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
234	SW 1ST AVE	SW 14TH ST	SE 17TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
243	SW 20TH ST	SW 19TH AVE	SW 4TH AVE	SIDEWALKS ON 1 SIDE	SECONDARY BIKE ACCOMMODATIONS	EXTEND PAVEMENT TO ACCOMMODATE SIDEWALKS	NONE	\$ 1,000,000

Connecting the Blocks Program 2015-2035

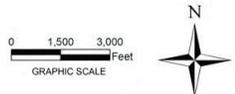
Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
245	SW 20TH ST	SW 35TH AVE	SW 31ST AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
254	SW 24TH AVE	BROWARD BLVD	DAVIE BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 316,800
239	SW 28TH ST	SW 12TH ST	SW 4TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
303	SW 3 & SW 4 AVE	NEW RIVER PATH (S)	SW 6TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 126,720
96	SW 31ST AVE	RIVERLAND RD	BROWARD BLVD	ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES	NONE	NONE	\$ 1,615,000
240	SW 33RD PL	SW 15TH AVE	SW 12TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
238	SW 34TH ST	SW 12TH AVE	E PERIMETER RD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 63,360
244	SW 35TH AVE	DAVIE BLVD	SW 20TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 285,120
97	SW 4TH AVE	PERIMETER RD/SW 34TH ST	SR 84/SW 24TH ST	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 657,000
99	SW 4TH AVE	DAVIE BLVD	BROWARD BLVD	ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	ADD BIKE ACCOMMODATIONS	NONE	NONE	\$ 733,700
98	SW 4TH AVE	SW 24TH ST/SR 84	DAVIE BLVD	ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE. NARROW AUTO LANES TO INCREASE SIDEWALK BUFFER TO PROTECT TREES	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 799,200
121	SW 5TH AVE	BROWARD BLVD	HIMMARSHEE ST	NONE	ROAD DIET RESTRIPE TO BE COMPLETE STREET WITH PARALLEL PARKING, 2 LANES OF TRAFFIC, AND A BIKE LANE IN EACH DIRECTION.	NONE	NONE	\$ 1,042,000
258	SW 7TH AVE	SW 2ND ST	BRYAN PL	SIDEWALK ON ONE SIDE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 90,000
101	SW 7TH ST	SW 4TH AVE	US 1/SR 5	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 775,000
252	SW 7TH ST	SW 31ST AVE	SW 27ST AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
100	SW 9TH AVE	SW 24 ST/SR 84	SW 7TH STREET	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES.	NONE	NONE	\$ 1,698,000
113	SW 9TH AVE	SW 32ND CT	SW 24 ST/SR 84	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 424,000
257	SW 9TH AVE & SW 10TH AVE	W BROWARD BLVD	SW 16TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 411,840
114	SW 9TH ST	SW 9TH AVE	US 1/SR 5	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 848,000
232	SW FLAGLER AVE	SW 4TH ST	SW 7TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 443,520
102	SW/SE 17TH ST	SW 4TH AVE	US 1/SR 5	ADD SIDEWALK BUFFER. ADD PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	ADD BIKE LANES , ROAD/LANE DIET	NONE	NONE	\$ 1,649,000
95	SW/SE 2ND ST	BRICKELL AVE	US 1/SR 5	ADD PEDESTRIAN-SCALE LIGHTING THROUGH PARKING GARAGE. WAYFINDING UNDER GARAGE	ADD SHARROWS AND SHARED-LANE SIGNAGE.	NONE	NONE	\$ 44,000
302	SW/SE 6TH ST	SW 7TH AVE	SE 3RD AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
298	TARPON DR / S BRICKELL DR	E LAS OLAS BLVD	SE 17TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
224	TERRAMAR ST	BAYSHORE DR	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
108	US 1/SR 5	NE 13TH ST	MCNAB RD	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. LPIS	IMPLEMENT LANE/ROAD DIET TO CREATE BUFFERED BIKE LANES.	NONE	NONE	\$ 7,749,000
106	US 1/SR 5	NE 6TH ST	NE 15TH AVE	IMPLEMENT ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO CREATE BUFFERED BIKE LANES.	NONE	NONE	\$ 1,404,000
104	US 1/SR 5	DAVIE BLVD	BROWARD BLVD	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. LPIS. ENHANCE PEDESTRIAN CROSSINGS.	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

Connecting the Blocks Program 2015-2035

DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
105	US 1/SR 5	BROWARD BLVD	NE 6TH ST	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. LPIS	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. CONTINUE MULTI-USE PATH NORTH AND SOUTH WITH FUTURE REDEVELOPMENT.	NONE	NONE	\$ 873,000
103	US 1/SR 5	SE 24 ST/SR 84	DAVIE BLVD	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS. LPIS	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 1,575,000
77	US 1/SR 5	I-595	SE 24TH ST/SR 84	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 1,233,000
89	US 441/SR 7	I-595	DAVIE BLVD	IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	IMPLEMENT LANE/ROAD DIET TO EXTEND BIKE LANES SOUTH AND CREATE BUFFERS FOR BIKE LANES.	NONE	CREATE SPACE FOR BUS SHELTER PADS	\$ 2,081,000
109	VICTORIA PARK RD	BROWARD BLVD	NE 7TH ST	ADD PEDESTRIAN-ORIENTED LIGHTING.	NARROW AUTO LANES AND WIDEN PAVED AREA TO TRANSFORM SHOULDERS TO BIKE LANES PER RESIDENT INPUT.	NONE	NONE	\$ 693,000
219	VISTAMAR ST	BAYSHORE DR	LAS OLAS CIR	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
600	WATER FERRY	MULTIPLE	MULTIPLE	NONE	NONE	NONE	ENHANCE TRANSIT SERVICE ON WATERWAYS TO SUPPLEMENT LAND-BASED TRANSIT BOTH ACROSS RIVER AND TO COMMUTING DESTINATIONS	\$ -
H.1	WAVE AIRPORT EXTENSION	AIRPORT	SE 17TH ST	NONE	NONE	NONE	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS TO THE AIRPORT.	\$ 82,000,000
H.4	WAVE BROWARD BOULEVARD EXTENSION	NW 1ST AVE	TRI-RAIL STATION	NONE	NONE	NONE	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSION ALONG BROWARD BOULEVARD TO THE TRI-RAIL STATION	\$ 48,000,000
H.2	WAVE CONVENTION CENTER EXTENSION	EISENHOWER BLVD	ANDREWS AVE	NONE	NONE	NONE	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS TO THE CONVENTION CENTER.	\$ 48,000,000
H.5	WAVE SISTRUNK BOULEVARD EXPANSION	NE 3RD AVE & NW 27TH AVE	TRI-RAIL STATION	NONE	NONE	NONE	DESIGN AND CONSTRUCTION OF THE WAVE STREETCAR EXTENSIONS ALONG SISTRUNK BLVD.	\$ 100,000,000



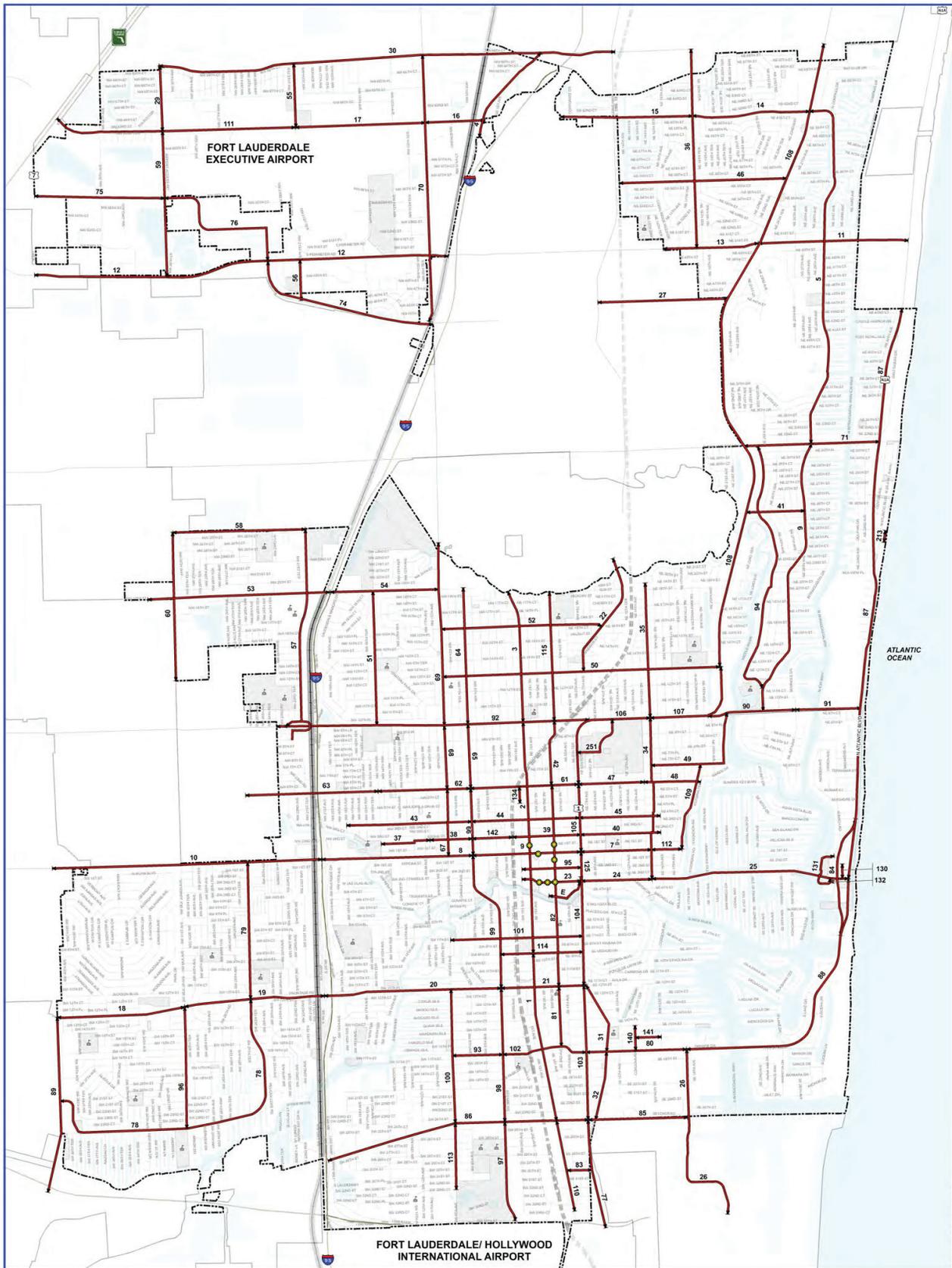
- LEGEND**
- WAVE ALIGNMENT
 - WAVE EXPANSION
 - HUBS
 - ROADWAYS
 - BOAT CROSSING/PAVILION
 - EXISTING COMMUTER RAIL
 - - - FEC



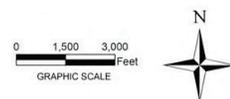
**CITY of FORT LAUDERDALE
ROADWAYS PROJECT NEEDS MAP**



4/24/2014



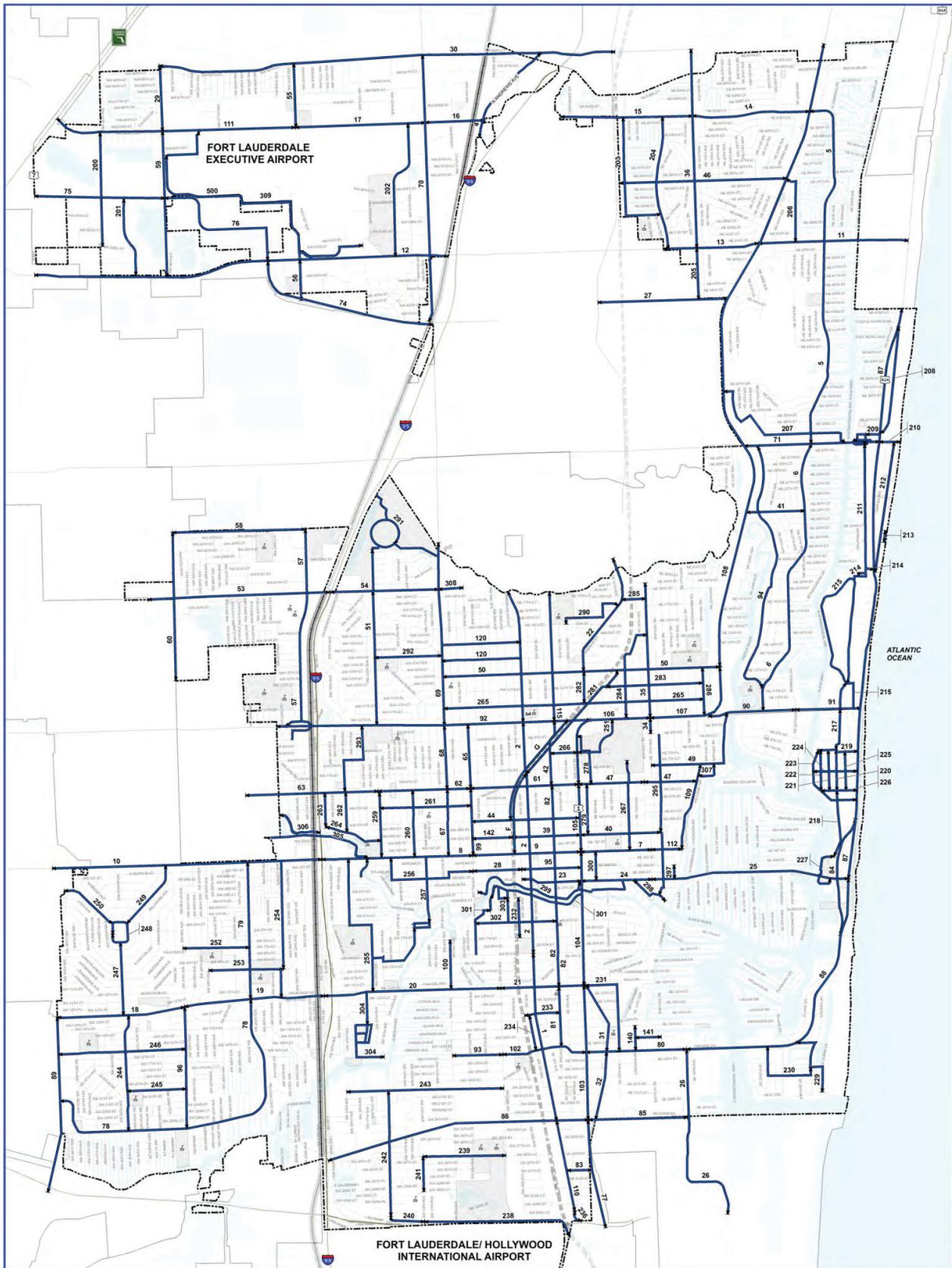
- LEGEND**
- PEDESTRIAN
 - INTERSECTION IMPROVEMENTS
 - EXISTING COMMUTER RAIL
 - - - FEC



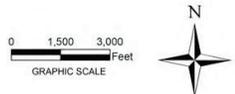
**CITY of FORT LAUDERDALE
PEDESTRIAN PROJECT NEEDS MAP**



4/24/2014



- LEGEND**
-  BICYCLE
 -  EXISTING COMMUTER RAIL
 -  FEC



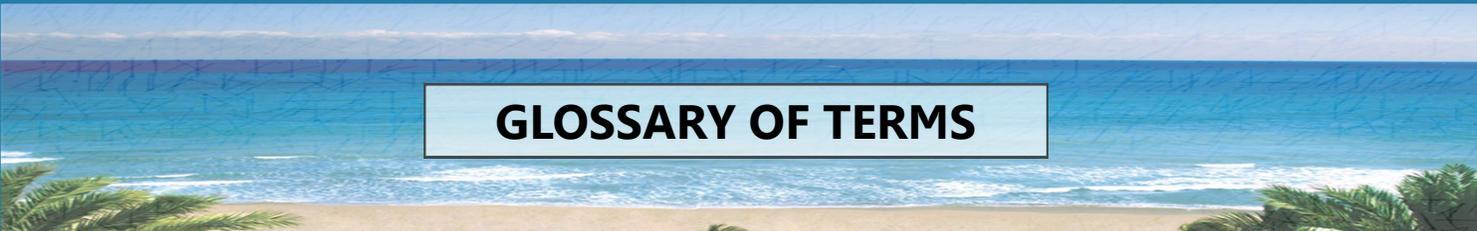
**CITY of FORT LAUDERDALE
BICYCLE PROJECT NEEDS MAP**



4/24/2014



CITY OF FORT LAUDERDALE



GLOSSARY OF TERMS

A

Adaptation Action Area (AAA) - An Adaptation Action Area (AAA) is a designation in the coastal management element of a local government's comprehensive plan which identifies one or more areas that experience coastal flooding due to extreme high tides and storm surge, and that are vulnerable to the related impacts of rising sea levels for the purpose of prioritizing funding for infrastructure needs and adaptation planning, as provided for in Section 163.3164(1) and Section 163.3177(6)(g) (10), Florida Statutes.

Americans with Disabilities Act of 1990 (ADA) - A federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment, to specific requirements for modifications of public facilities and transportation systems.

Appropriation—A legal authorization granted by the City Commission to expend funds/incur obligations for specific purposes.

B

Block Grant—Federal grant allocated according to pre-determined formulas and for use within a pre-approved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects.

C

Cash Flow - A projection of the cash receipts and disbursements anticipated during a given time period.

Capital Budget - A plan of proposed capital expenditures and the means of financing them. The capital budget is enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is based on a Community Investment Plan (CIP).

Community Investment Plan (CIP) - Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance.

Capital Project - A capital project, in this plan, is a physical improvement having a useful life of not less than 10 years and costing \$50,000 or more.

Connecting the Blocks - The plan includes a detailed list of needed pedestrian, bicycle and transit infrastructure improvements required to meet the intent of the Complete Streets Policy adopted by the City Commission.

D

Debt Financing - Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Service -The payment of principal and interest on long-term indebtedness.

E

Expenditure -The actual payment for goods and services.

F

Fiscal Year - The 12-month period to which the annual budget applies. The City's fiscal year begins on October 1 and ends September 30

FL²STAT - Community-focused approach to strategic planning, performance management and process improvement for all City departments

Fully Funded (Project Status) - Potential sources of funds are identified for the entire Capital Improvement Project cost.

GLOSSARY OF TERMS

F

Fund - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FXE - Acronym is used as the FAA Airport identifier for the Fort Lauderdale Executive Airport.

G

General Fund - One of five governmental fund types and typically serves as the chief operating fund of a government, used to account for all financial resources except those required to be accounted for in another fund.

Grants - Contributions of cash or other assets from another agency to be used or expended for a specified purpose, activity, or facility.

I

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings and parks)

M

Millage Rate - One mill equals \$100 of tax for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against the value.

P

Pay-As-You-Go -The concept of paying for capital projects when the initial cost is incurred, rather than over time through the use of debt financing.

Potential Project - A Capital Improvement Project that is identified for future consideration and to identify potential projects for grant funding opportunities.

Performance Indicators—Special qualitative and quantitative measures of work performed as an objective of a department.

R

Revenue - Additions to assets which do not increase any liability or represent the recovery of an expenditure; do not represent the cancellation of certain liabilities or decreases in assets; and do not represent contributions of fund capital in enterprise and internal service Funds.

Revenue Estimate - A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a fiscal year.

S

Strategic Planning - A document outlining long-term goals, critical issues and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals and objectives

T

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

U

Unfunded (Project Status) - No potential sources of funds are identified for the capital improvement project.

ABBREVIATIONS & ACRONYMS

A

AAA - Adaptation Action Area

ADA - Americans with Disabilities Act

AFAA - American Federal Aviation Administration

AES - Aviation Equipment & Service

ALP - Airport Layout Plan

AMI - Advanced Meter Infrastructure

AV - Audio Visual

B

BCIP - Business Capital Improvement Program

BCT - Broward County Transit

C

CAAP - Commission Annual Action Plan

CDBG - Community Development Block Grant

CIP - Community Investment Plan

CLERP - Conservation Land Ecological Restoration Plan

CPI - Consumer Price Index

CRA - Community Redevelopment Agency

D

DDA - Downtown Development Authority

DEP—Department of Environmental Protection

DIP - Ductile Iron Pipe

DSD - Department of Sustainable Development

E

EOC - Emergency Operations Center

ESCO - Energy Savings Company

EPA - Environmental Protection Agency

ERP - Enterprise Resource Planning

F

FAA - Federal Aviation Authority

FAACS - Fixed Asset Accounting System

FBIG - Florida Boating Improvement Grant

FBIP - Florida Boating Improvement Program

FIND - Florida Inland Navigational District

FDEP - Florida Department of Environment Protection

FDOT - Florida Department of Transportation

FEC - Florida East Coast Railway

FECRR - Florida East Coast Railroad

FIFC - Florida Intergovernmental Financing Commission

ABBREVIATIONS & ACRONYMS

F

FXE - The FAA Airport identifier for the Fort Lauderdale Executive Airport

FY - Fiscal Year

G

GIS - Geographic Information System

GTL— George T. Lohmeyer

H

HOA—Home Owner's Association

HVAC—Heating, Ventilation and Air Conditioning

I

ICW - InterCoastal Waterway

ITS - Information Technology Services

ISO - International Organization of Standardization

I & I - Inflow and Infiltration

L

LED - Light-emitting diode

LEED - Leadership in Energy & Environmental Design

LF - Linear Feet

M

MGD - Million Gallon Per Day

MIT - Mechanical Integrity Test

MMCP - Multimodal Connectivity Plan

MTS - Maintenance Testing Specifications

N

NCIP - Neighborhood Capital Improvement Program

NETA - National Electrical Testing Association

NFPA - National Fire Protection Association

NPDES - National Pollutant Discharge Elimination System

NWPFH - North West Progresso Flagler Heights

P

PACA - Performing Arts Center Authority

PBX - Private Branch Exchange

PCI - Pavement Condition Index

PCCP - Prestressed Concrete Cylinder Pipes

PDU - Power Distribution Unit

PMP - Pavement Management Program

POLO - Property Owners of Las Olas

ABBREVIATIONS & ACRONYMS

P

PS - Pump Station

PVC - Polyvinyl Chloride

R

RFP - Request for Proposal

RHIB - Rigid Hull Inflatable Boats

ROW - Right of Way

RPZ - Runway Protection Zone

R&R - Repair and Restoration

S

SCADA - Supervisory Control & Data Acquisition

SFWMD - South Florida Water Management District

SFECCTA— South Florida East Coast Corridor Transit
Analysis

SHIP - State **Housing** Initiative Partnership Program

SID - Special Investigations Division

SIS - Strategic Intermodal System

SM - Special Magistrate

SMS - Strategic Management System

SMART - Specific, Measurable, Attainable, Realistic, and
Timely

STRU - Short Term Residential Use

T

TEAM - Transportation Electronic Award Management

TEC - Technical Coordinating Committee

THOR - Transit Housing Oriented Redevelopment

TRIM - Truth in Millage

TPO - Transportation Planning Organization

TV - Television

U

UIC—Underground Injection Control

ULDR - Unified Land Development Regulation

V

VFD—Variable Frequency Drive

W

WMA - War Memorial Auditorium

WW—Water Wastewater

WTP—Water Treatment Plan

WTTP—Water & Wastewater Treatment Plan



CITY OF FORT LAUDERDALE



Mayor John P. "Jack" Seiler
Vice Mayor Dean J. Trantalis, District II
Commissioner Bruce G. Roberts, District I
Commissioner Robert L. McKinzie, District III
Commissioner Romney Rogers, District IV
Lee R. Feldman, ICMA-CM, City Manager