



**CITY OF
FORT LAUDERDALE**

**ADOPTED
COMMUNITY
INVESTMENT PLAN
FISCAL YEARS 2016 - 2020**

2016 - 2020



CITY OF FORT LAUDERDALE

**FY 2016 – FY 2020
Adopted
Community Investment Plan**

CITY COMMISSION

John P. “Jack” Seiler
Mayor

Robert L. McKinzie
Vice Mayor, District III

Bruce G. Roberts
Commissioner, District I

Dean J. Trantalis
Commissioner, District II

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



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Commissioner, District I

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Robert L. McKinzie
Vice Mayor, District III

Romney Rogers
Commissioner, District IV



CITY OF FORT LAUDERDALE

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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 2016 - FY 2020 Adopted Community Investment Plan (CIP) consists of eight (8) major sections: Introduction and Overview, Funding by Cylinder of Excellence, Fiscal Year 2016 Fund Summaries, FY 2016 – FY 2020 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 adopted capital projects to be funded in Fiscal Year 2016.

Funding by Cylinder of Excellence - This section highlights several adopted capital projects funded in Fiscal Year 2016 in the context of the Cylinder of Excellence that each project will support.

FY 2016 Fund Summaries - This section provides a summary of revenues and expenditures for funds that will be used to pay for the capital projects that are proposed for FY 2016.

FY 2016 – FY 2020 Community Investment Plan
This section provides a financial schedule of each capital project included in the FY 2016 – FY 2020 Adopted Community Investment Plan by fund, 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 Adopted FY 2016 - FY 2020 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 management element of a local government's comprehensive plan which identifies one or more areas that experience coastal flooding due to extreme high tides and storm surge. The enabling legislation, the designation process, and the alignment to the City's adopted plans are outlined in this section.

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

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



Acknowledgments

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Special thanks to the Community Investment Plan Project 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.

Table of Contents

City Manager's Budget Message	
Fort Lauderdale: The Venice of America	i
Introduction & Overview	1
Funding by Cylinder of Excellence	9
FY 2016 Fund Summaries	17
FY 2016 - FY 2020 Community Investment Plan	31
Capital Project Applications (see pages that follow for an alphabetized project listing by fund)	49
<i>Community Development Block Grant Fund (108)</i>	53
<i>Grants Fund (129)</i>	61
<i>General Capital Fund (331)</i>	73
<i>Gas Tax Fund (332)</i>	201
<i>Community Redevelopment Area Funds (346 & 347)</i>	203
<i>Park Impact Fees Fund (350)</i>	221
<i>Sanitation Fund (409)</i>	225
<i>Central Region/Wastewater Fund (451)</i>	229
<i>Water & Sewer Master Plan Fund (454)</i>	261
<i>Parking Services & Parking Revenue Bond Funds (461 & 462)</i>	337
<i>Airport Fund (468)</i>	343
<i>Stormwater & Stormwater Revenue Bond Funds (470, 471)</i>	361
<i>Central Services Operations Fund (581)</i>	395
<i>Vehicle Rental Operations Fund (583)</i>	401
<i>FDOT & FAA Grant Funds (778 & 779)</i>	403
Adaptation Action Areas	419
Connecting the Blocks	427
Glossary & Acronyms	449

FY 2016 - FY 2020 Community Investment Plan

Alphabetical Project Listing by Fund

Community Development Block Grant Fund 108	
2012 NCIP Lake Aire Street Lights And Posts	54
2012 NCIP Riverland Brick Paver Crosswalk	55
ADA Settlement - General Fund	56
ADA Transition Plan Implementation	57
NCIP/BCIP Project Community Match	58
NE 15 Avenue Corridor Safety Improvements	59
NW 7th Avenue Corridor Project	60
Grants Fund 129	
Bahia Mar Yachting Center Dredging Phase II	62
Cordova Road Complete Streets Project	63
Electrical Improvements North New River	64
Fire and Police Boat Replacement	65
George English Park Boat Ramp Renovations	67
Las Olas Marina Dredging Phase II Construction	69
New River Pumpout Facilities Renovations	70
NW 7th Avenue Corridor Project	71
General Capital Fund 331	
2015 BCIP Fat Village Arts District	74
2015 BCIP Flagler Village Improvement Association	75
2015 BCIP Las Olas Association	76
2015 BCIP North Beach Village Business Association	77
2015 NCIP Bermuda Riviera Association Decorative	78
2015 NCIP Coral Ridge Country Club Estates Homeowners	79
2015 NCIP Flagler Village Civic Association	80
2015 NCIP Historical Dorsey Riverbend Civic Association	81
2015 NCIP Lake Ridge Civic Association	82
2015 NCIP Lauderdale Beach HOA Traffic Calming	83
2015 NCIP Lauderdale Manors Homeowners Association	84
2015 NCIP Palm Aire Village West Homeowners Association	85
2015 NCIP Riverland Civic Association	86
2015 NCIP Riverland Manors Association	87
2015 NCIP Shady Banks Civic Association	88
2015 NCIP Sunrise Intracoastal Homeowners Association	89
2015 NCIP Sunrise Key Neighborhood	90
2015 NCIP Victoria Park Civic Association	91
ADA Settlement - General Fund	92
ADA Transition Master Plan	93

FY 2016 - FY 2020 Community Investment Plan

Alphabetical Project Listing by Fund

ADA Transition Plan Implementation	94
Air Conditioning Fire Station #2	95
Annie Beck Park Improvements	96
Bass Park Pool Building Addition	97
Bass Park Pool In-Water Ramp To Pool	98
Bayview Drive Bike/Pedestrian Project	99
Bill Keith Preserve Boardwalk Extension	100
Bridge Replacement At South Ocean Drive	101
Bridge Restoration	102
Carter Park Pool In-Water Ramp To Pool	103
City Hall Elevator Maintenance Upgrade	104
City-Wide Playground Replacements	105
Cordova Road Complete Streets Project	106
Croissant Park Improvements	107
Downtown Walkability Project Phase 3	108
Downtown Walkability Project Phases 4-7	109
East Las Olas Street Lights	110
Electrical Improvements North New River	111
ERP (Enterprise Resource Planning)	112
Facility Assessment - Exterior Repair /Construct	113
Facility Assessment - HVAC Priorities	114
Facility Assessment - Interior Repair/Construct	115
Facility Assessment - Roofing Priorities	116
Facility Assessment - Citywide Site Improvements	117
Facility Assessment - Air Conditioner Replacements	118
Facility Assessment - Beach Maintenance Building	119
Facility Assessment - City Hall Electrical	120
Facility Assessment - City Hall Exterior Enclosure	121
Facility Assessment - City Hall Interior Construct	122
Facility Assessment - Fire Exterior Enclosures	123
Facility Assessment - Fire Interior Construction	124
Facility Assessment - Fire Interior Finishes	125
Facility Assessment - Fire Roof And Parking Lots	126
Facility Assessment - Flooring City Buildings	127
Facility Assessment - HVAC Fire/Police/War Memorial	128
Facility Assessment - HVAC Police/City Hall/Fire	129
Facility Assessment - HVAC Police/City Hall/Fire	130
Facility Assessment - Interior Construction	131

FY 2016 - FY 2020 Community Investment Plan

Alphabetical Project Listing by Fund

Facility Assessment - Police A/C Replacement	132
Facility Assessment - Police Dept Interior Finish	133
Facility Assessment - Police Elevator Renovation	134
Facility Assessment - Police Exterior / Interior	135
Facility Assessment - Police Floor Painting	136
Facility Assessment - Police Parking Lots	137
Facility Assessment - Police Replace HVAC	138
Facility Assessment - Police Upgrade Water System	139
Facility Assessment - Replace Air Conditioners	140
Facility Assessment - War Memorial Exterior	141
Facility Assessment -City Hall Cooler Tower/Boiler	142
Facility Assessment- Police Fire Sprinkler System	143
Facility Assessment-City Hall Interior Finishes	144
Facility Maintenance Priorities	145
Field Conversion Holiday Park	146
Fire Boat Replacement	147
Fleet Maintenance & Repair Garage Facility	149
Floyd Hull Park Renovations	150
George English Park Boat Ramp Renovations	151
High Mast Lighting System Commercial Blvd.	153
Las Olas Boulevard Safety Project	154
Las Olas Marina Electrical Upgrade	155
Lauderdale Manors Pool New In-Water Ramp To Pool	156
Laura Ward Plaza Electrical Upgrade & Shade Structure	157
Marine Facilities Maintenance	158
Mills Pond Park Artificial Turf	159
Mills Pond Park Boat Ramp Replacement	160
Mills Pond Parking, Lake Side & Rugby Field Lights	161
Music Recording Studio	162
NE/NW 4th Street	163
Neighborhood & Business Community Investment Program	164
Neighborhood Traffic Calming & Pedestrian Safety Projects	165
New Degraffenreidt Community Center/Bass Park	166
New Holiday Park Racquetball Courts	167
New Mills Pond Green" Improvements"	168
New Playground - Middle River Terrace Park	170
New River Pumpout Facilities Renovations	171
New Riverland Multipurpose Field Lighting	172

FY 2016 - FY 2020 Community Investment Plan

Alphabetical Project Listing by Fund

New Riverwalk Park Improvements	173
New Shirley Small Park Community Center	174
NW 15th Avenue Complete Streets Project	175
Ocean Rescue Lifeguard Tower Replacement Plan	176
Police Dept Freight Elevator Replacements	177
Police Gun Range - Lease With Built-Out	178
Police Headquarters Replacement	179
Police Headquarters Second And Third Floor Renovations	180
Police Indoor Gun Range Rehabilitation	181
Police K-9 Office	182
Police Marine Patrol Vessels	183
Police Mounted Unit Expansion Of The Horse Barn	184
Police Security Door Card Access System	185
Public Safety Training Facility	186
Restroom Renovations, Jimmy Evert Tennis Center	187
Riverland Road Complete Streets Improvements	188
Riverside Park Restrooms	189
Riverwalk Seawall Partial Restoration Northside	190
SE/SW 6 Street Corridor Improvements	191
Shade Over Holiday Park Baseball Field Bleachers	192
Shirley Small Park Restroom	193
Sidewalk And Paver Replacement	194
Snyder Park Dock, Ramp & Pavilion	195
Snyder Park Improvements	196
TAM-Orchid Lot Canopy	197
War Memorial Auditorium Seating System Replacement	198
War Memorial Back Parking Lot Resurfacing	199
War Memorial Stage Electric, Rigging Replacement	200
Gas Tax Fund 332	
Annual Microsurfacing	202
Community Redevelopment Area Funds 346 & 347	
Bahia Mar Yachting Center Dredging Phase II	204
Las Olas Blvd Corridor Improvements	205
Las Olas Marina Dredging Phase II Construction	206
SR A1A (Westside) Corridor Improvement	207
Business Incentives	208
Community Initiatives Projects	209
Flagler Village Grant Program	210

FY 2016 - FY 2020 Community Investment Plan

Alphabetical Project Listing by Fund

General Facade Program	211
In Fill Housing Contributions	212
Lighting - Provident Park	213
Mizell Center Upgrade	214
New Carter Park Senior Center	215
NPF CRA Street Improvement Grant	216
Off-Street Parking	217
Progresso Neighborhood Improvement	218
Sistrunk Enhancement Phase II -Undergrounding Utilities	219
Park Impact Fees Fund 350	
New Osswald Golf Course Lights	222
New Riverland Multipurpose Field Lighting	223
Wellness Center	224
Sanitation Fund 409	
Facility Assessment - Trash Transfer Station	226
Household Hazardous Waste And Recycling Facility	227
Central Region/Wastewater Fund 451	
Butler Building Upgrade At GTL Wellfield	230
Clarifier Effluent Process Piping	231
Clarifier Pipe Replacement	232
Cryogenic Compressor (MACS)	233
Cryogenic Plant	234
Electrical Maintenance	235
Electrical Upgrades	236
Florida Department Environmental Protection Permit	237
GTL Lohmeyer WWTP Belt Press Sludge Feed Pumps	238
George T. Lohmeyer Concrete Restoration	239
George T. Lohmeyer (GTL) Chlorine Scrubber	240
George T. Lohmeyer (GTL) Chlorine System	241
George T. Lohmeyer (GTL) Exterior Painting	242
George T. Lohmeyer (GTL) Interior Painting	243
George T. Lohmeyer (GTL) Mechanical Integrity Test	244
George T. Lohmeyer (GTL) Odor Control System	245
George T. Lohmeyer (GTL) Sludge Screw Conveyor	246
George T. Lohmeyer Odor Control Dewatering Building	247
George T. Lohmeyer WWTP Belt Presses	248
GTL Effluent Pumps Replacement	249
GTL Motor Control Centers Rehabilitation	250

FY 2016 - FY 2020 Community Investment Plan

Alphabetical Project Listing by Fund

GTL Pre-Treatment Channel Stop Gates	251
Reactor Basin Concrete/Corrosion Repair	252
Regional B Re-Pump Variable Frequency Drive (VFD)	253
Regional Renewal & Replacement	254
Regional Re-Pump Cable Conductivity And Wiring	255
Regional Re-Pump Electronic Maintenance	256
Regional Re-Pump Hoisting Equipment For Pumps B & E	257
Regional Re-Pump SCADA	258
Underground Injection Control (UIC) Permits	259
Water and Sewer Master Plan Fund 454	
17th Street Causeway- Large Water Main Replacement	262
2535 North Federal Highway Small Watermains	263
A-27 Sewer System Rehab Middle River Terrace	264
Advanced Metering Infrastructure Implementation	265
Analysis Of Chemical Addition Systems-Peele Dixie	266
Basin A-18 Sanitary Sewer Collection System Rehab	267
Basin B-6 Sanitary Sewer System Rehab	268
Bay Colony Small Water Main Improvements	269
Bayshore Drive Force Main Intracoastal Crossing	270
Bermuda Riviera Sewer Basin B-2 Rehab	271
Bermuda Riviera Small Water Main Improvements	272
Central Beach Alliance Pump Station Replacement	273
Central New River Water Main River Crossings	274
Comprehensive Evaluation & Improvements At Peele Dixie	275
Contract For Supervisory Control And Data Acquisition	276
Coral Ridge Basin B4 Rehabilitation Mains	277
Coral Ridge Club Estates: Sewer Basin B-1 Rehab	278
Coral Ridge Country Club Estates Basin B11 Rehab	279
Coral Ridge Country Club Small Water Main Imp	280
Coral Ridge Isles Sewer Basin B-13 Rehab	281
Coral Ridge Small Water Main Improvements	282
Coral Shores Small Water Main Improvements	283
Croissant Park Small Water Mains	284
Davie Blvd. 18 Water Main Abandonment From SW 9th	285
Davie Blvd. 18 Water Main Abandonment	286
Demolition & Abandonment Of Pump Stations	287
Dillard Park Sewer Basin A-1 Rehab	288
Distribution & Collection R&R	289

FY 2016 - FY 2020 Community Investment Plan

Alphabetical Project Listing by Fund

Dolphin Isles Sewer Basin B14 Rehabilitation	290
Downtown Sewer Basin Pump Station A-7 Rehab	291
Durrs Sewer Basin A-23 Laterals	292
East Las Olas 12 Force Main Replacement	293
FDOT Broward Blvd Bridge Replacement - 30 Main	294
Fiveash Chemical System Improvements	295
Fiveash Disinfection/ Reliability Upgrades	296
Flagler Heights Sewer Basin A-21 Laterals	297
Harbor Beach Sewer Basin D34 Rehab	298
Imperial Point Sewer Basin B10 Rehabilitation	299
Lake Aire Palm View Small Water Mains	300
Lake Estates Small Water Mains	301
Lake Ridge Sunrise Blvd Small Water Main Improvements	302
Las Olas Isles Basin D37 Rehabilitation	303
Lauderdale By The Sea Small Water Main Improvement	304
Laudergate Isles Small Water Main Improvements	305
Lauderhill Small Water Mains	306
NW Second Avenue Tank Restoration	307
Oakland Park Beach Area Water Main	308
Peele Dixie WTP Renewal & Replacement	309
Poinsettia Drive Small Water Main Improvements	310
Port Condo Large Water Main Improvements	311
Pump Station A-12 Rehabilitation	312
Pump Station B-10 Rehabilitation	313
Pump Station B-22 Replacement	314
Pump Station D-45 Replacement	315
Rio Vista Sewer Basin Rehab Pump Station D-43	316
River Oaks Sewer Basin A-12 Laterals	317
Sea Ranch Lakes Small Water Mains	318
South Middle River Force Main River Crossing	319
South Middle River Terrace Sewer Basin A-29 Rehab	320
SW 1 Street (SW 28 Ave thru SW 29 Ave) Water Mains	321
SW 29 Street Small Watermains	322
SW 8th Street Sanitary Sewer Improvements	323
SW 9 Street Riverside Sanitary Sewer	324
Tanbark Lane Small Water Main Replacement	325
Tarpon River Sewer Basin A-11 Rehabilitation	326
The Landings Of Bayview Drive Small Water Main	327

FY 2016 - FY 2020 Community Investment Plan

Alphabetical Project Listing by Fund

Twin Lakes Northwest Water Main	328
Utilities Restoration	329
Utilities Storage Building (Steel Prefab)	330
Victoria Park A - North Small Water Main	331
Victoria Park B- South Small Watermains Improvements	332
Victoria Park Basin A-17 Pump Station Rehab	333
Victoria Park Sewer Basin A-19 Rehab	334
Water Treatment Plant Facilities Concrete Restore	335
Water Treatment Plant Repairs	336
Parking Services & Parking Revenue Bond Funds 461 & 462	
City Park Garage Mall Rehab Phase III	338
Parking Administration And City Park Garage Repair	339
Sustainable Lot Improvement	340
Las Olas Blvd Corridor Improvements	341
Airport Fund 468	
Acute Angle Taxiway Kilo	344
Acute Angle Taxiways November & Delta	346
Airfield Electrical Vault Improvements	348
Design & Construct T/W Extension	349
FXE Administration Building Renovation	350
Mid-Field Taxiway Extension And Run-Up Area	351
Relocation of T/W Golf	352
Runway 13 Run-Up Area	353
Runway 27 And 13-31 Bypass Taxiways	354
South Perimeter Loop Road	355
Taxiway Foxtrot Pavement Rehabilitation	356
Taxiway Intersection Improvements	358
Western Perimeter Road	359
Stormwater & Stormwater Revenue Bond Funds 470 & 471	
1137 NE 9th Avenue Stormwater Improvements	362
1416 SE 11 Court Stormwater Improvements	363
1436 Ponce De Leon Dr Stormwater Improvements	364
205 SW 21St Street Stormwater Improvements	365
2449 Bimini Lane Stormwater Improvements	366
2505 Riverland Terrace Stormwater Improvements	367
2625 NE 11th Court Stormwater Improvements	368
3301 NE 16 Street Stormwater Improvements	369
3318 SE 6th Avenue Stormwater Improvements	370

FY 2016 - FY 2020 Community Investment Plan

Alphabetical Project Listing by Fund

3605 SW 13th Court Stormwater Improvements	371
4848 NE 23rd Avenue Stormwater Improvements	372
500 Block SW 9th Terrace Stormwater Improvements	373
700-1000 West Las Olas Boulevard Stormwater Improvements	374
777 Bayshore Dr Stormwater Improvements	375
800-850 SW 21st Terrace Stormwater Improvements	376
915 NE 3rd Avenue Stormwater Improvements	377
Citywide Stormwater Model	378
Dorsey Riverbend Area Stormwater Improvements	379
Drainage Canal Dredging	380
Drainage Canal Surveying And Assessment	381
Durrs Area Stormwater Improvements	382
Edgewood Area Stormwater Improvements	383
Hector Park Stormwater Improvements	384
NE 13th Street Complete Streets Project	385
NE 25th Street Beach Erosion Improvements	386
Progresso Area Stormwater Improvements	387
River Oaks Stormwater Neighborhood And Preserve	388
SE 6th St., SE 7th St, US1 and 3rd Avenue Storm	389
Southeast Isles Tidal And Stormwater Improvements	390
Stormwater Asset Management System	391
Survey For Citywide Stormwater Model	392
SW 27 Terrace And Riverland Road Stormwater Improvements	393
Victoria Park Tidal And Stormwater Improvements	394
Central Services Operations Fund 581	
EOC Data Room At Fire Station 53	396
ERP (Enterprise Resource Planning)	397
Inline Cooling System For Police Data Center	398
Replacement Document Management System	399
Vehicle Rental Operations Fund 583	
Environmental and Sustainable Management System	402
FDOT & FAA Grant Funds 778 & 779	
Acute Angle Taxiway Kilo	404
Acute Angle Taxiways November & Delta	406
Airfield Electrical Vault Improvements	408
Design & Construct T/W Extension	409
FXE Administration Building Renovation	410
Las Olas Boulevard Safety Project	411

FY 2016 - FY 2020 Community Investment Plan

Alphabetical Project Listing by Fund

Mid-Field Taxiway Extension And Run-Up Area	412
Relocation Of T/W Golf	413
Runway 27 And 13-31 Bypass Taxiways	414
Taxiway Foxtrot Pavement Rehabilitation	415
Taxiway Intersection Improvements	417
Western Perimeter Road	418



December 1, 2015



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 Adopted Budget for Fiscal Year (FY) 2016. A copy of the Adopted Budget is available for inspection in the City Clerk's Office. Additionally, a user-friendly electronic copy of the adopted budget can be found on the City's website, www.fortlauderdale.gov.

Budget Overview

The FY 2016 total adopted operating budget for all funds is \$593,778,698, not including balances and transfers. This is approximately \$14.8 million less than the FY 2015 Amended Budget of \$608,550,463 or -2.4%. The reduction is primarily due to one-time expenses in FY 2015 such as the \$5.3 million contribution to the Wave Streetcar for the original route and the \$7.5 million contribution for the North Loop option in the Northwest-Progresso-Flagler Heights Community Redevelopment Area. The steady growth in the City's property tax revenue has allowed for funding enhancements in the adopted budget including the City Commission's Annual Action Plan (CAAP), strategic initiatives, and necessary community investments. The Adopted Budget allows us to maintain our current low millage rate at 4.1193 for the ninth consecutive year and the current Fire Assessment Fee at \$225 per single-family residential dwelling. The FY 2016 Adopted General Fund operating budget, not including balances and transfers, is \$263,904,665. The General Fund budget represents a -0.01% decrease from the FY 2015 Amended Budget of \$263,928,225. It is structurally balanced and maximizes all resources necessary to build, enhance, and sustain the future of our great City.

Our Fort Lauderdale community is a source of much pride and dignity. We continue to achieve successes that sustain our City as, *"The City you never want to leave!"* This past year has been notable for the City with property values increasing by 9.68%, new construction valued at \$329 million, area tourism at an all-time high of 14.3 million visitors, and the crime rate is at its lowest levels since 1974. Working together, we have built a better, stronger organization and a more vibrant community.

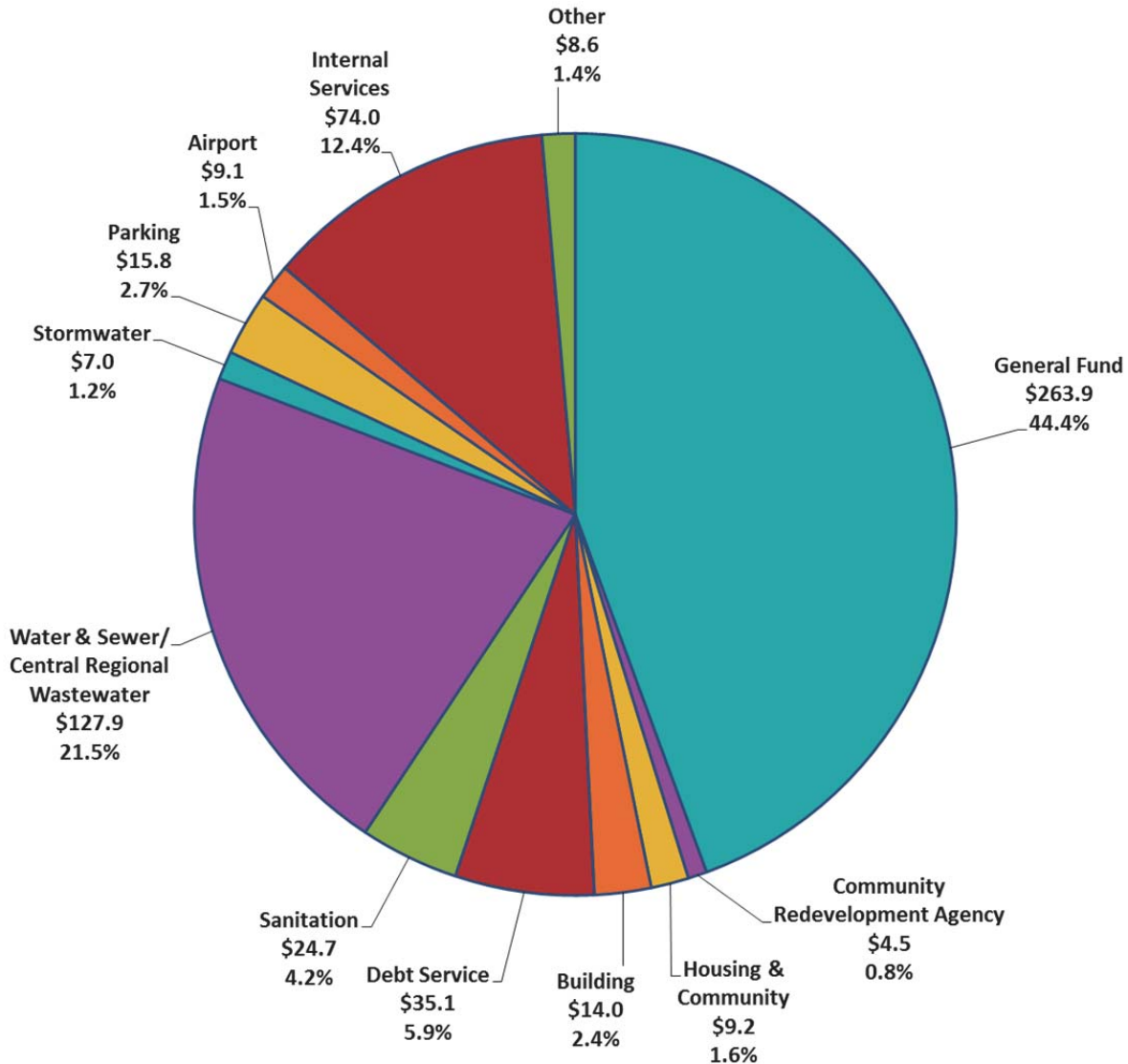
This success does not happen by chance – it is the direct result of structural innovation, strategic planning, and continuous process improvement. We have been diligent in our pursuit of excellence, which was recently evidenced by Standard and Poor's raising of its rating on the City's General Obligation Bonds to 'AA+', citing "Strong budgetary performance..." and "Very strong management, with strong financial policies and practices".¹ These successes also bring new challenges and higher expectations. As our neighbors invest money into new commercial and residential buildings in the

¹ S&P Ratings Services

Downtown core and along our Beach, we must ensure that our infrastructure and service levels meet and exceed 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!*

FY 2016 Adopted Operating Budget - \$593.8 (All Funds - In Millions)



Fiscally Strong and On the Move!

Few cities have emerged from the Great Recession as quickly or resolutely as Fort Lauderdale. Through those very challenging years, we were unable to develop new amenities or adequately maintain our infrastructure. We have laid the groundwork for the goals that we need to accomplish and are now gaining momentum. This year's Adopted Budget includes additional personnel and projects to preserve and enhance our service levels and keep us running smoothly in the near term. As our property tax revenues have begun to rise and the grey skies of the economy have started to fade, Fort Lauderdale is confident enough to say we are "*Fiscally Strong and On the Move!*"

The Adopted Budget is more than just a collection of spreadsheets detailing the City's revenues, expenditures, and reserves. It is the culmination of months of intense work, incorporating the desires and needs of our neighbors, the priorities of the City Commission, and the professional expertise of our staff. 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 a 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. Unfortunately, not every need will be met and not every priority will receive the level of funding requested. As difficult as it is to decide where and how to reduce spending; it is almost as challenging to prioritize opportunities for additional spending. This Adopted Budget demonstrates the City's highest priorities to ensure that we live, work, and play in the best city possible, while remaining within our fiscal boundaries. "*We Build Community.*"

Commission Annual Action Plan

The FY 2016 Adopted Budget includes the necessary funding to make meaningful progress on this year's Commission Annual Action Plan (CAAP). CAAP initiatives are carefully selected by the City Commission to strategically address the myriad of challenges and opportunities that face the City. These initiatives will be integrated as focused priorities of each department; however, they are often complex and may span multiple years. A few highlights of the new CAAP initiatives prioritized for this fiscal year and the associated action taken in this Adopted Budget include:

- ✓ ***Community Redevelopment Agency (CRA)*** - This priority was selected to focus on making significant progress on our Beach and Northwest-Progresso-Flagler Heights Community Redevelopment areas. The City Commission's continued mandate to revitalize these areas has led to significant community investment projects in these communities.
- ✓ ***Beach Traffic Management Plan*** - This priority was selected to develop a plan to reduce traffic congestion and enhance mobility. The FY 2016 Adopted Budget includes \$1 million for the addition of eight motorcycle officers dedicated to traffic management and enforcement, and a Mobility Project Manager, a Neighborhood Mobility Planner, and a Traffic Calming Coordinator position within our Transportation and Mobility Department to work on improving mobility options along the Beach and throughout the City.

- ✓ **Development Density Policy** - This priority was selected to focus on the development of a three dimensional planning model to address the increase in development activity that the City is experiencing. The Adopted Budget includes \$166,800 for a Senior Urban Designer and Zoning Associate to work with developers to shape urban development outcomes through creative thinking, sound civic planning, and urban design solutions.
- ✓ **Central City Community Redevelopment Area** - This priority was selected to address the rezoning needs of this redevelopment area of the City. The Adopted Budget includes \$100,000 for consulting services that will lead the rezoning effort and develop standards and criteria for a new mixed-use zoning district for identified corridors.

Some CAAP priorities seek to address complex issues that are not easily solved. Not every initiative we undertake will result in a homerun; however, we are committed to continuing to step up to the plate and move the runners along. We face our challenges as dedicated community builders, eager to make a difference, and inspired to leave this great City in a better place than we found it.

General Fund - FY 2016 Funding Enhancements

In addition to the Commission Annual Action Plan priorities, I have recommended additional enhancements in the General Fund where needs have been identified. My highest priorities and most notable areas of new funding are:

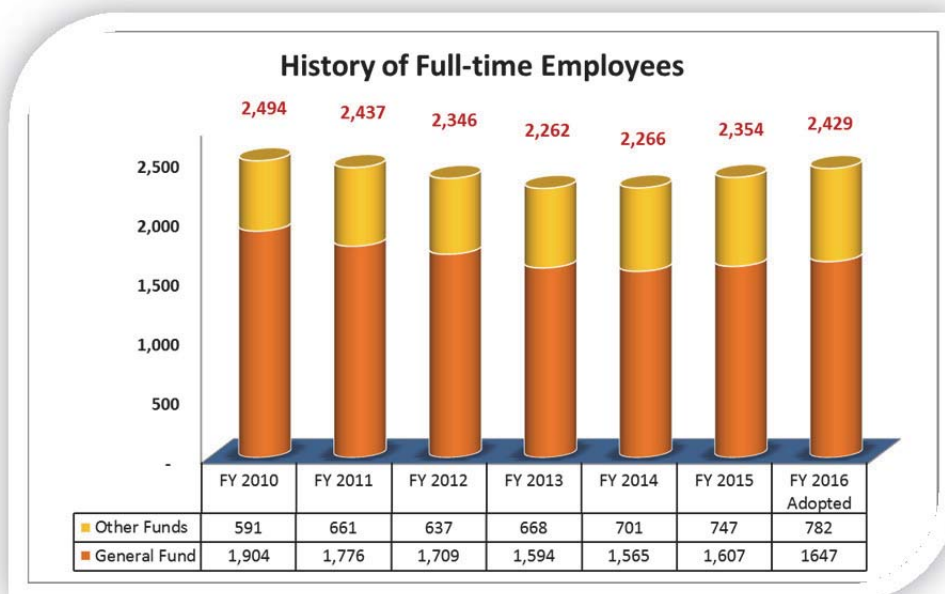
- ✓ **Procurement and Human Resources** - Two of my priorities for the coming year are to fix our current hiring and procurement processes. In order for the City to operate effectively we must be able to expeditiously hire the best talent and efficiently purchase the supplies and products that we need to provide high quality services to neighbors. The Adopted Budget includes \$464,000 for seven new positions in Human Resources and funding for a consultant and temporary assistance to modernize our procurement procedures.
- ✓ **New Fireboat** - As the “Yachting Capital of the World”, being able to put out fires on the water is a priority. With over 165 miles of canals, 7 miles of beaches, and close proximity to Port Everglades, the City’s public safety personnel need to be able to answer calls both on the land and on the water. The Adopted Community Investment Plan includes \$300,000 to match a grant of \$875,000 to purchase a new fire boat and police boat to safely and efficiently respond to marine emergencies.
- ✓ **Fire-Rescue Peak Demand Unit** - This priority will address the need to reduce response times in the Downtown between the hours of 8 am and 8 pm, when our population is at peak. Ensuring that our neighbors receive prompt emergency services during their time of need is one of the core services provided by the City. The Adopted Budget includes \$297,000 for use of a rescue vehicle and structured overtime.
- ✓ **Facilities Preventative Maintenance Team** - A citywide facilities assessment study was recently completed, which identified a multitude of preventative maintenance deficiencies. Excellent maintenance and support practices are an integral component of optimized building management. A proactive maintenance program will yield long term savings and protection of our assets and will likely result in fewer emergency repairs. The Adopted Budget includes \$635,800 for a preventative maintenance team of four community builders,

along with supplies, vehicles, and specialized contractual services. Additionally, included in the Community Investment Plan is \$1.8 million for facility related maintenance projects.

Additional highlights of FY 2016 funding enhancements include:

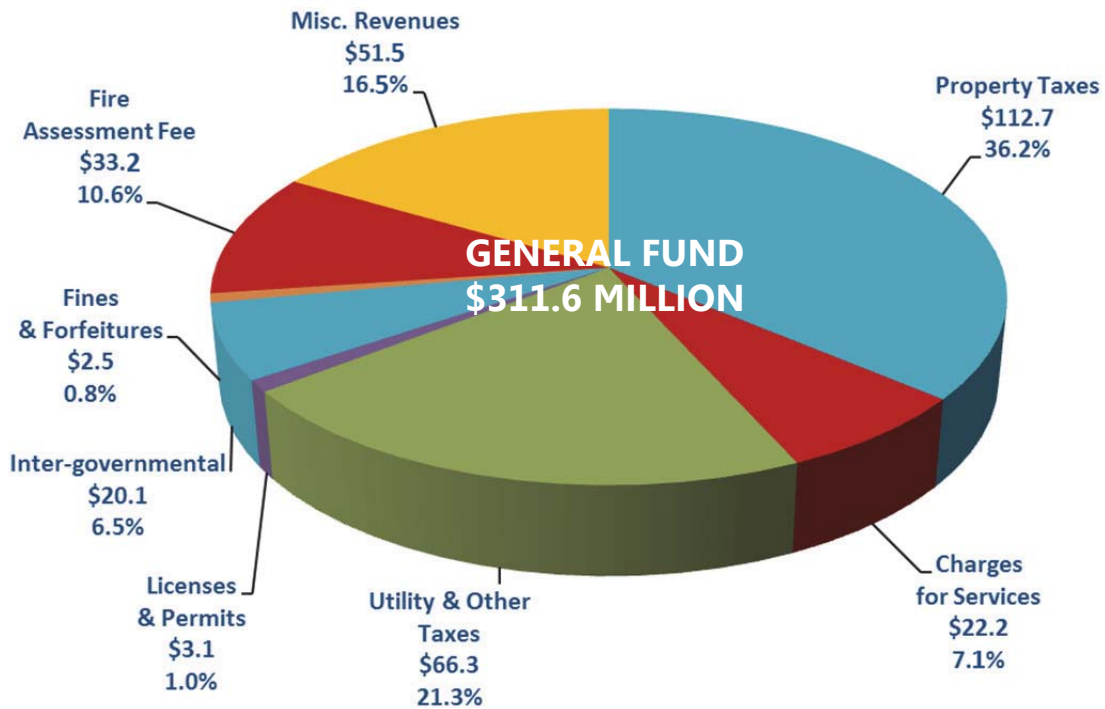
- *Litigation Office Space Lease - \$50,000*
- *Outside Legal Services - \$175,000*
- *Legal Case Management Software - \$30,000*
- *Legal Fellowship Program - \$63,500*
- *Debt Service Payment on the Schlitterbahn Property - \$1.4 million*
- *Senior Performance Analyst - \$101,000*
- *Citywide Communications - Digital Signage - \$96,000*
- *Neighbor Support Volunteer Initiatives - \$10,000*
- *Neighbor Support Community Programs - \$5,000*
- *Neighbor Support Administrative Aide - Homeless Strategy Program - \$22,500*
- *Customer Service Representative - Business Tax Program - (\$62,500)*
- *Actuarial Audits of General Fund Employees and Police and Fire Pension Plans - \$50,000*
- *Dive Rescue Medical Evaluations - \$11,500*
- *Production Coordinator for War Memorial Auditorium - \$18,320*
- *Expansion of Tree Trimming Program - \$300,000*
- *American Tennis Education Foundation Community Partnership - \$25,000*
- *Senior Program - Club 55 - \$30,000*
- *2 Horses, Supplies, Equipment, and Staffing for Mounted Unit - \$237,000*
- *Police - Performance Analyst - \$72,000*
- *4 Marine Unit Boat Motor Replacement - \$41,000*
- *Police - 10 sets of Dive Gear - \$46,200*
- *ArcGIS Foundational Courses - \$20,000*
- *Sustainability Marketing Campaign - \$10,000*
- *Landscape Plans Examiner - \$80,400*
- *Consultant Services for Comprehensive Plan Phase III/ Volume I - \$150,000*
- *Maintenance of Traffic Speed Humps - \$50,000*
- *Urban Land Institute Study - \$160,000*

These enhancements reflect the increased demands being placed on City staff and the high quality services desired by our neighbors. The total General Fund personnel complement for FY 2016 is adopted at 1,647 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 adopted personnel complement of 1,647 remains significantly lower than the FY 2010 level of 1,904 full-time employees.



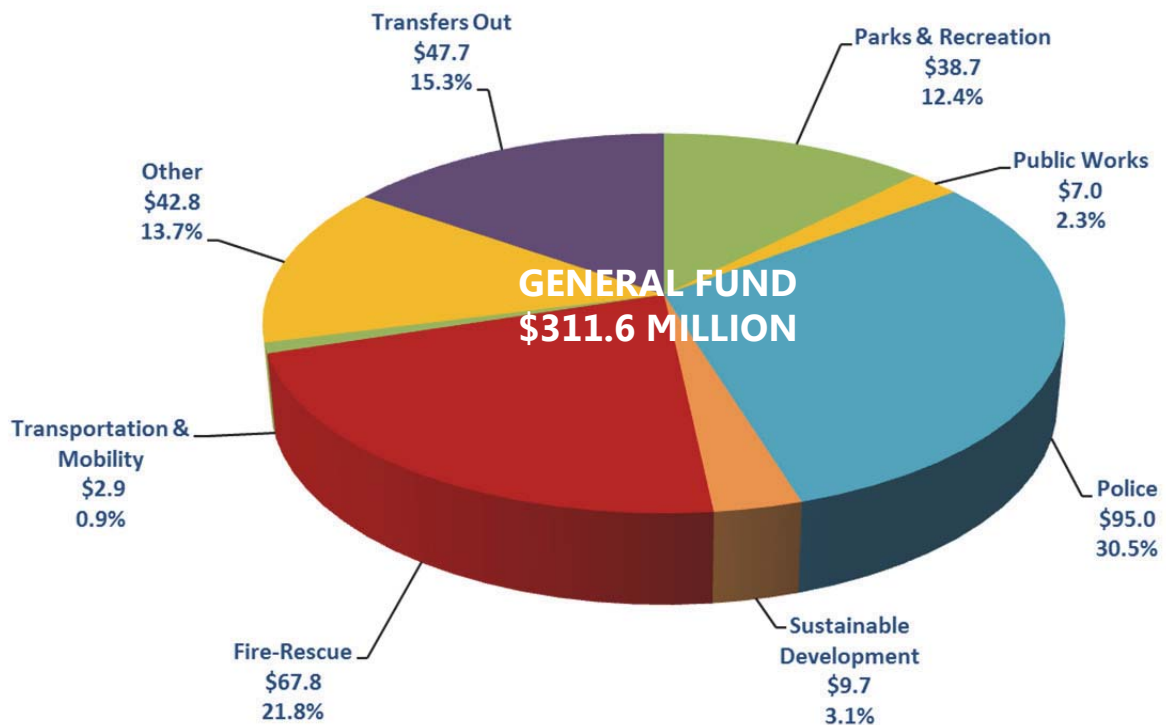
Where the Money Comes From

In Millions



Where the Money Goes

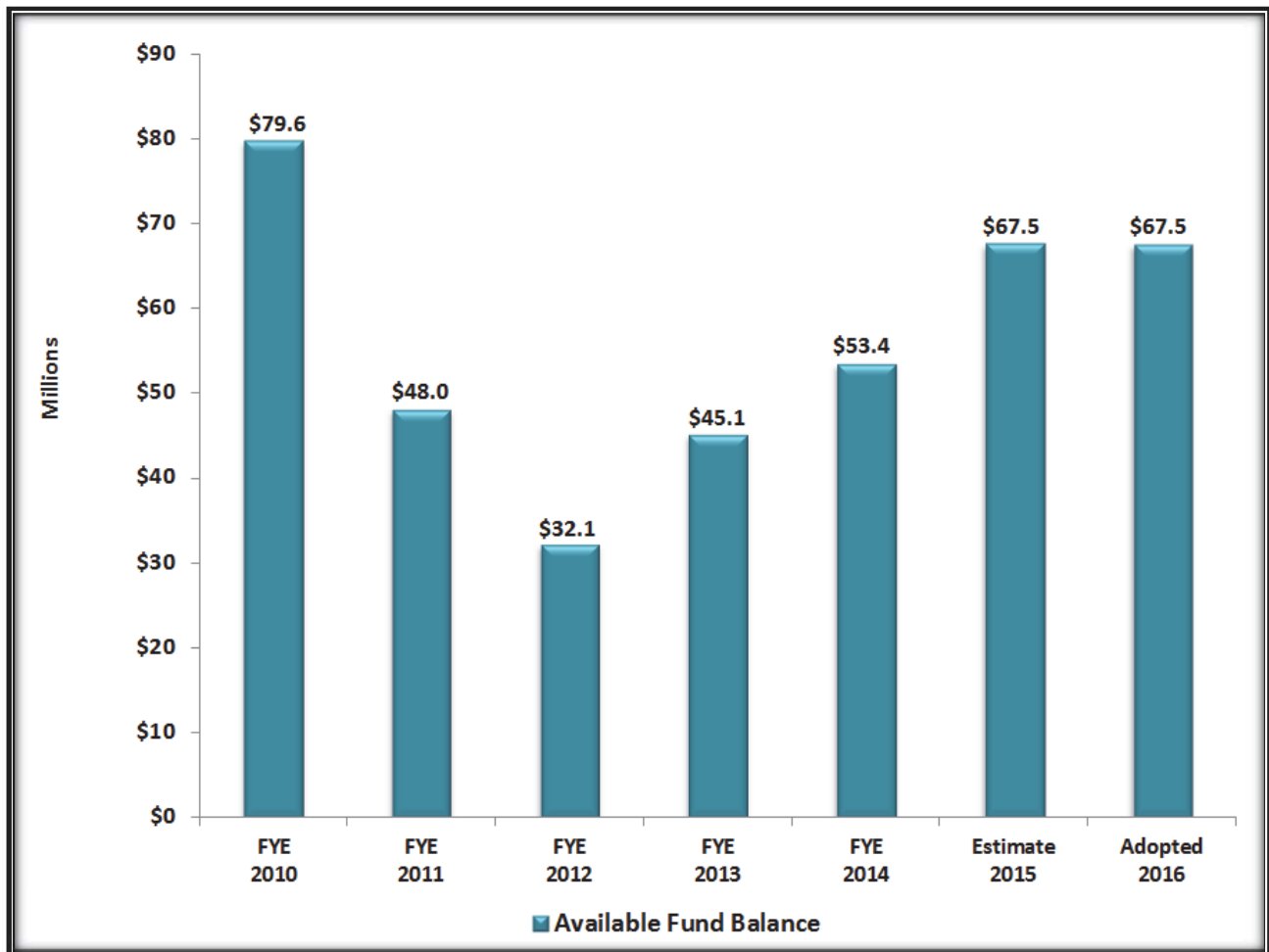
In Millions



General Fund - Fund Balances

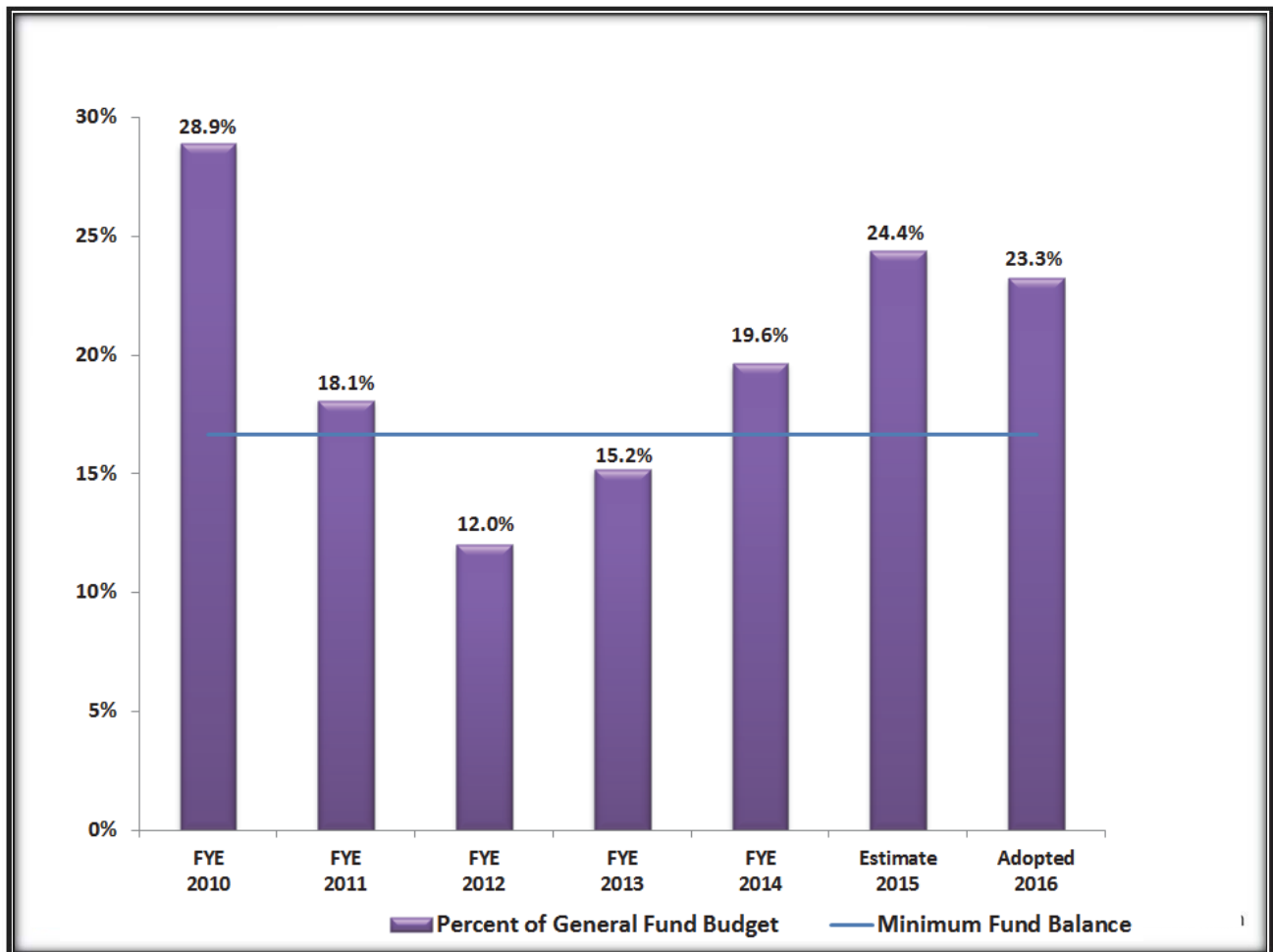
The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like natural disasters and emergency repairs to City infrastructure. The City Commission’s fund balance 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 2016 estimated fund balance exceeds our policy requirement with a total available fund balance of \$67.5 million or 23.3% of the General Fund balance as shown in the following chart. This fund balance includes a \$4.5 million Budget Stabilization Reserve set up during FY 2013 and \$870,000 committed to other uses.

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



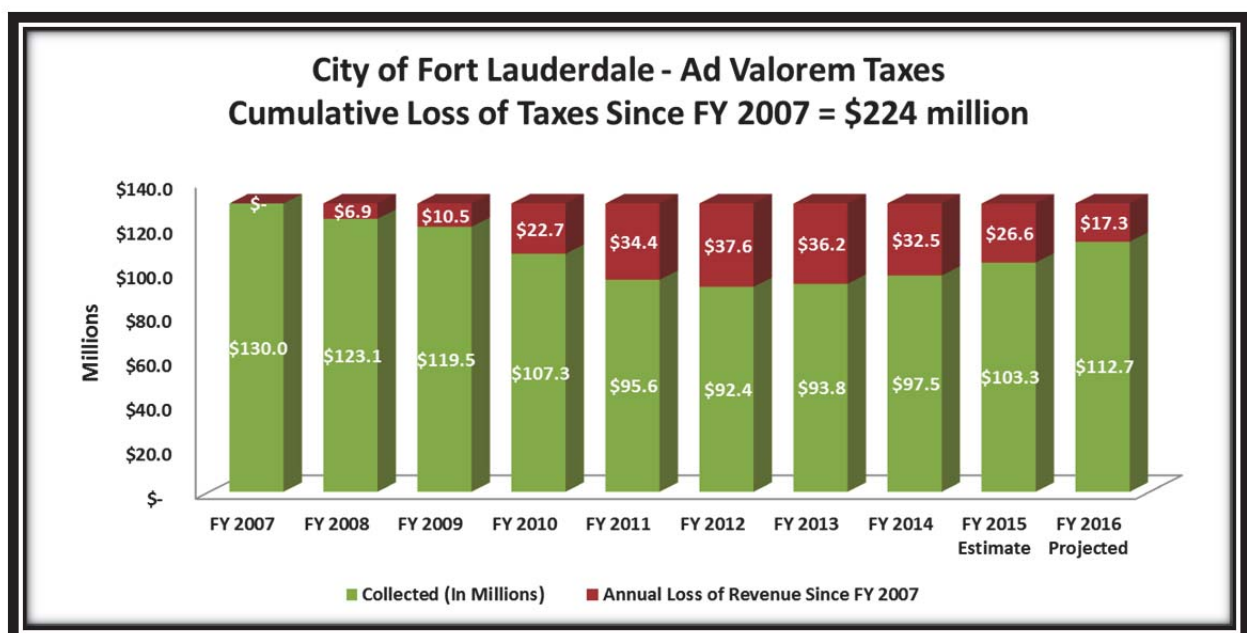
Property Taxes

The City of Fort Lauderdale’s total certified taxable assessed valuation is \$28.5 billion, an increase of \$2.5 billion, or 9.68%, from the prior year final valuation. The net new construction assessed during the last year totaled \$329 million. This increase in the taxable value is expected to generate approximately \$9 million in additional revenue for the City of Fort Lauderdale in FY 2016. Revenue from ad valorem taxes is projected at \$112.7 million, which represents approximately 36.2% 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
2015-Certified	\$ 329,111,120	\$ 28,511,105,767	9.68%	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 2016 budget includes an operating millage rate of 4.1193 per \$1,000 of taxable value. The adopted aggregate millage rate (operating and debt service) is 4.2952, which represents a .46% decrease from the prior year rate of 4.3151. The debt service millage adjusts annually based on the property valuation and debt service requirement. As indicated below, the FY 2016 estimated property taxes are still approximately \$17.3 million less than the revenue received in FY 2007.



Community Builders

Over the past four years, I have watched the Fort Lauderdale Team develop and grow into true Community Builders. We have the most talented and professional local government staff in the state, and we have transformed our internal processes and work flow to reflect our neighbor’s expectations. At every turn, staff is implementing new and innovative ideas that have redefined our public goods as “public greats.” *We are a high performing organization.*

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 part of the FY 2016 Adopted Budget, I am recommending an increase in staffing to further the work of our Vision and Strategic Plan. These positions include: 9 positions to increase our **Public Safety** efforts, 21.5 positions needed to maintain and improve the City’s **Infrastructure**, 16.5 positions dedicated to assisting with the increased demand for **Business Development**, 4.5 positions for neighbor programs and maintaining our beautiful **Public Places**, 4.5 positions for continued **Neighborhood Enhancement** and 19 positions in **Internal Support** to ensure smooth and efficient delivery of services.

The net effect of the adopted position additions and changes during the fiscal year is an increase to the position complement of 75 full-time positions or a 3.2% increase over last year’s amended budget of 2,354 full-time positions. The Adopted Budget for personnel also includes required retirement contributions, debt service for the Pension Obligation Bonds, and a contractually obligated wage adjustment of 1.7% for employees in the Fraternal Order of Police Lodge 31, International Association of Firefighters (IAFF), and Teamsters bargaining units. The General Employees Retirement System (GERS) was closed in 2009 and replaced with a defined contribution 401(a) plan for all new general employees. With the recent ratification of the IAFF collective bargaining agreement, pension plan changes were agreed to and additional pension savings are expected in FY 2016. The history of pension contributions is shown in the table below.

History of Citywide Retirement Expenses

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
General Employee Retirement System Annual Contribution	\$ 19,351,946	\$ 21,498,801	\$ 22,358,550	\$ 13,562,595	\$ 15,061,353	\$ 15,501,180	\$ 14,393,012
Police & Fire Annual Contribution	25,752,119	30,664,176	30,928,447	15,075,469	15,388,327	15,599,916	13,708,562
Debt Service for Pension Obligation Bonds	-	-	-	27,399,827	26,453,846	26,361,882	26,358,764
401(a) Defined Contribution Plan	995,757	1,007,210	1,210,445	1,600,100	1,977,421	2,577,449	3,751,791
Total City Retirement Contributions	\$ 46,099,822	\$ 53,170,187	\$ 54,497,442	\$ 57,637,991	\$ 58,880,947	\$ 60,040,427	\$ 58,212,129

Note: The City issued Pension Obligation Bonds in 2012

Annual Neighbor Survey Results

In December 2012, the City of Fort Lauderdale conducted its first annual Neighbor Survey to help 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 have since completed two additional Neighbor Surveys, with the most recent in December 2014.

The 2014 Neighbor Survey results indicate exciting increases in neighbor satisfaction. Important strategic indicators improved, such as the direction the City is moving and the quality of neighbor service, which both exceed national and state ratings. Additional noteworthy satisfaction increases include the City as a place to raise and educate children, the overall value received for City taxes and fees, overall planning for growth, availability of employment, efforts in addressing homelessness, maintenance of streets, sidewalks and infrastructure, and police services.

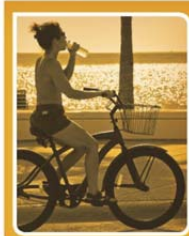
Priority Findings - In order to help identify investment priorities, the Neighbor Survey contains an analysis that examines the importance that neighbors placed on each City service and the level of satisfaction with each service. By identifying services of high importance and low satisfaction, we can 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.

Action and Progress - The annual Neighbor Survey results are an important step in our Strategic Planning and Budgeting Cycle; 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 will require significant resources and time to correct and complete. 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; transparently sharing our accomplishments and challenges related to our initiatives and performance indicators in the Strategic Plan.

Connecting the Dots: A Look to the Future

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 help prioritize projects and funding in the FY 2016 budget. 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 do not rest on our laurels; 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*.

Our Vision: Fast Forward Fort Lauderdale 2035



WE ARE CONNECTED.

We move seamlessly and easily through a safe transportation system where the pedestrian is first.



WE ARE HERE.

We are an urban center and a vacationland in the heart of South Florida.



WE ARE READY.

We are a resilient and safe coastal community.



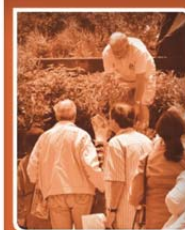
WE ARE PROSPEROUS.

We are a subtropical City, an urban laboratory for education and business.



WE ARE COMMUNITY.

We are a neighborhood of neighborhoods.



WE ARE UNITED.

We are a strong and vibrant kaleidoscope of multi-generational cultures, ethnicities, and community partners.

FY 2016 Funding Highlights for All Funds

Water & Sewer Fund

The Water & Sewer Fund adopted expenditures are \$112.4 million, which is \$2.9 million less than the FY 2015 Amended Budget. The Adopted Budget includes \$698,000 for eight new positions: an Administrative Aide, a Customer Service Representative, an Energy Analyst, a Process Control Engineer, two Service Workers for the Fire Hydrant Program, a Utilities Section Plumber, and a Surveying Operations Supervisor. The budget also includes \$180,000 for a new closed circuit TV (CCTV) truck, \$200,000 for a new vehicle for the large meter replacement crews, and \$120,000 for new water meters and components. By converting a full-time meter reading position into two part-time meter reading positions, this budget also includes a savings of \$45,000. It is anticipated that by the end of FY 2016, the Water & Sewer Fund will have an estimated reserve of \$43.8 million.

A water and sewer survey conducted in May 2015 demonstrated that the City has the 6th lowest combined rate in Broward County. Based on the existing rate ordinance, a 5% rate increase for both water and sewer will become effective October 1, 2015. The impact of the approved rate increase on a residential neighbor using 5,000 gallons of water per month amounts to a \$2.74 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	\$20.35	\$21.39	\$1.04	5%
Sewer Charge	\$34.13	\$35.83	\$1.70	5%
Total	\$54.48	\$57.22	\$2.74	5%

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund adopted expenditures are \$26.5 million which is \$2.9 million more than the FY 2015 Amended Budget. The large customer wastewater rate will increase to \$1.80 per 1,000 gallons. The Adopted Budget includes \$56,000 for a Clerk I position at the George T. Lohmeyer Wastewater Treatment Plant. It is anticipated that by the end of FY 2016, the Central Regional Wastewater System Fund will have a reserve balance of \$3.5 million.

Sanitation Fund

The Sanitation Fund adopted expenditures are \$25.4 million, which is \$800,000 more than the FY 2015 Amended Budget. The Adopted Budget includes \$5,000 for an automated cart cleaning system, \$75,000 for a sanitation rate study, and \$17,000 to bring the remaining areas of outsourced bulk trash pickup in-house. Sanitation rates will remain the same as FY 2015 and by the end of FY 2016 the Sanitation Fund is estimated to have approximately \$8.8 million in reserves and available fund balance.

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 adopted expenditures are \$24.4 million, which is \$300,000 less than the FY 2015 Amended Budget. The Adopted Budget includes \$50,000 for a health plan audit. 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. It is anticipated that by the end of FY 2016, the Self-Insured Health Fund will have an estimated reserve and available fund balance of \$450,000.

Central Services Fund

The Central Services Fund adopted expenditures are \$23.1 million, which is \$3.4 million more than the FY 2015 Amended Budget. The Adopted Budget includes \$4.5 million for the new Enterprise Resource Planning System, \$20,000 for ISO 9000 certification software, \$477,000 for infrastructure upgrades, \$90,000 for Police system interfaces and data access, \$47,000 for 300 Kronos timekeeping licenses and maintenance, \$91,000 to replace a Client Management module, \$180,000 for Criminal Justice Information Services (CJIS) remote site encryption network, \$80,000 to address horizontal threats, \$35,000 to reclassify a part-time Senior Accounting Clerk to full-time, and \$471,000 for six (6) new positions: Contract Administrator, two Administrative Aides, a Data Warehouse Analyst, a Technical Support Analyst, and a Network Support Technician. It is anticipated that by the end of FY 2016, the Central Services Fund will have an estimated fund balance of \$2.2 million.

Parking System Fund

The Parking System Fund adopted expenditures are \$18.1 million, which is \$1.5 million more than the FY 2015 Amended Budget. The Adopted Budget includes \$5,500 for position reclassifications, \$21,000 to convert two part-time Meter Mechanic Trainees to full-time, \$112,500 for an Assistant Parking Service Manager, \$154,500 to replace single space parking meters with multi space meters, \$55,000 to paint handrails in City Park Garage, \$23,000 to convert a part-time Customer Service Clerk to a full-time Administrative Aide, and \$25,000 to upgrade the Citation Management System. It is anticipated that by the end of FY 2016, the Parking System Fund will have reserves and available fund balance of approximately \$6.7 million.

Vehicle Rental (Fleet) Fund

The Fleet Fund adopted expenditures are \$18 million, which is \$3.2 million less than the FY 2015 Amended Budget. The Adopted Budget includes \$225,000 for Phase II of the City's Automatic Vehicle Location (AVL) Program, \$31,000 for Environmental and Sustainability Management System (ESMS) initiatives, \$365,000 to replace expired ballistic door panels in police vehicles, and \$90,000 for a new Automotive Equipment Engineer. It is anticipated that by the end of FY 2016, the Vehicle Rental Fund will have vehicle replacement reserves and fund balance of \$11.5 million. This replacement reserve is predominantly for the General Fund with a small portion dedicated to the Building for future vehicle replacements.

City Property & Casualty Insurance Fund

The Property/Casualty City Insurance Fund adopted expenditures are \$15.1 million, which is \$2.7 million less than the FY 2015 Amended Budget. The Adopted Budget includes \$61,000 for a new Insurance Benefits Specialist and \$46,000 to convert a Clerk I from part-time to full-time temporary. This budget provides for the coverage of workers' compensation, police liability, employment practices liability, auto liability, property damage and general liability. The fund maintains a reserve of 100% of the actuarially calculated liability. It is anticipated that by the end of FY 2016, the City Property and Casualty Insurance Fund will have an estimated available fund balance of \$4 million.

Stormwater Fund

The Stormwater Fund adopted expenditures are \$12.4 million, which is \$1.9 million more than the FY 2015 Amended Budget. The adopted rate of \$6.00 for residential properties with three units or less is a \$1.90 increase from the FY 2015 rates. This rate increase is critical to the continued success of the Stormwater Management program. Staff is currently working with a consultant to prepare a Stormwater rate study in order to update the Stormwater fee. The new rate structure is expected to yield a bifurcated rate where neighbors would pay a base fee for the basic Stormwater Program service provision and an additional fee if the property resides in close proximity to coastal waterways where they could be subject to saltwater infiltration and sea level rise. The Adopted Budget includes \$97,000 for two new Service worker positions, \$246,000 for a new vacuum and jet truck, \$44,000 for renewal of the National Pollutant Discharge Elimination System Permit (NPDES), and \$168,500 for equipment and repairs. It is anticipated that by the end of FY 2016, the Stormwater Fund will have a reserve and available fund balance of \$7.1 million.

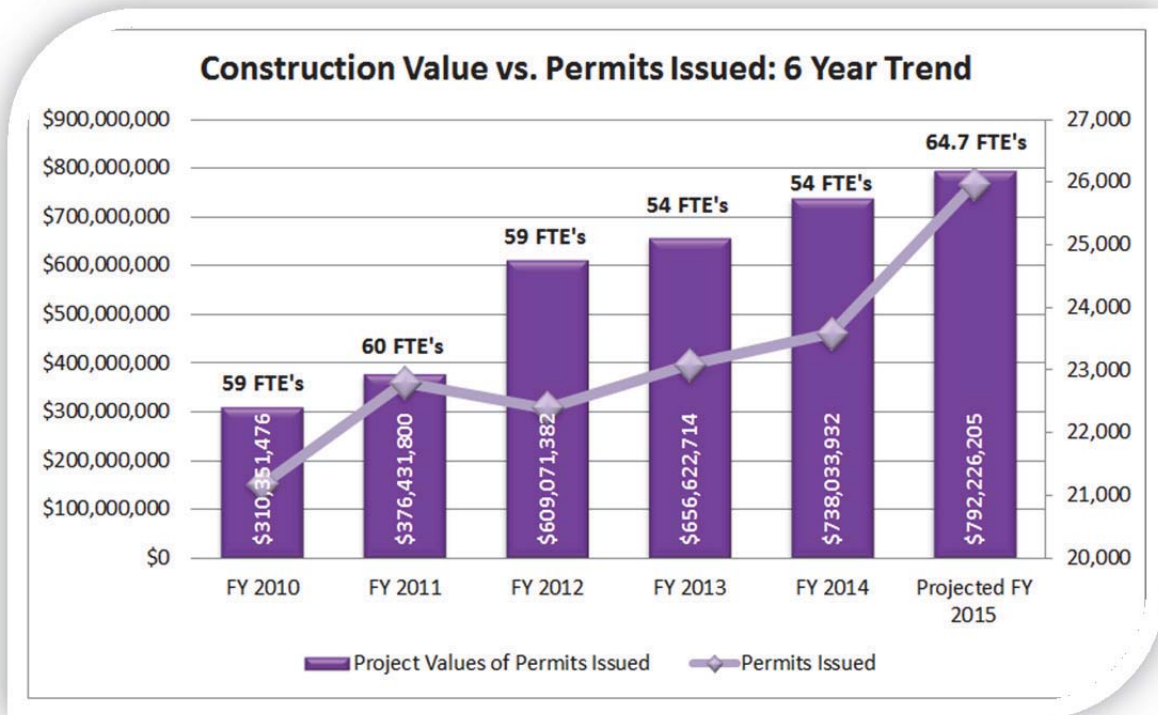
Stormwater Fee

Effect of Monthly Increase on Neighbors

Stormwater Charge	Old Rate	Proposed Rate	\$ Change
Residential <= 3 Units	4.10/unit	\$6.00/unit	\$1.90/unit
Commercial, Industrial, and Residential > 3 Units	\$41.33/acre	\$60.48/acre	\$19.15/acre
Vacant Land, Parks, and Well Fields	\$13.10/acre	\$19.17/acre	\$6.07/acre

Building Funds

The Building Funds have adopted expenditures of \$14.7 million, which is \$193,000 more than the FY 2015 Amended Budget. The Adopted Budget includes \$1,285,200 for 16 additional positions to address the sustained heightened permit activity: Technology Integration Project Manager, Floodplain Management Inspector, Customer Service Representative II, Senior Structural Plans Examiner, two Structural Plans Examiners, Building Inspector II, Engineering Inspector II, Personnel Analyst, two Service Clerks, Plumbing Inspector, Plumbing Examiner, Customer Service Representative, Senior Accounting Clerk, and Electrical Inspector II. It also includes \$11,800 to convert a part-time Service Clerk to full-time, \$60,000 for a Radio Frequency Identification Device (RFID) program, \$55,000 for parcel improvement tracking software, and \$22,600 to assign a vehicle to the Building Official. The chart below represents the number of permits issued as compared to the construction value over the last six years. It is anticipated that by the end of FY 2016, the Building Funds will have a combined total of \$32.2 million in reserves and fund balances.



Housing and Community Development Grants Fund

In FY 2016, the City anticipates receipt of \$9.8 million in Federal Entitlement Funds: \$1.5 million from Community Development Block Grant (CDBG), \$453,289 from Home Investment Partnerships (HOME), \$7.0 million from Housing Opportunities for Persons with HIV/AIDS (HOPWA), and \$822,000 from the State Housing Initiative Partnership (SHIP) program.

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 Fund adopted expenditures are \$10.4 million, which is approximately \$1 million more than the FY 2015 Amended Budget. The Adopted Budget includes \$30,000 for Environmental Sustainability Management Systems (ESMS) and \$99,000 to replace a skid steer sweeper. It is anticipated that by the end of FY 2016, the Airport Fund will have estimated reserves and fund balance of \$13.2 million.

Community Redevelopment Agency (CRA) Fund

Central Beach

The Fort Lauderdale Central Beach area adopted expenditures are \$7.8 million, which is \$876,000 less than the FY 2015 Amended Budget. With the significant funding programmed for capital projects in this fund, staff is focused on developing proposed designs and moving projects into construction. The Central Beach area is expected to receive approximately \$7.5 million in tax increment revenue in FY 2016.

Northwest-Progresso-Flagler Heights

The Northwest-Progresso-Flagler Heights area adopted expenditures are \$9.2 million, which is \$8.1 million less than the FY 2015 Amended Budget primarily due to a one-time payment for the Wave North Loop, which was accomplished through the issuance of debt. There is significant funding programmed in capital projects to stimulate economic development and revitalization of this area. The Northwest-Progresso-Flagler Heights area is expected to receive approximately \$7.6 million in tax increment revenue in FY 2016.

Central City

The Central City area adopted expenditures are \$100,000 for consultant services to develop standards and criteria for a new mixed-use zoning district within the area. Preliminary taxable values project that \$82,300 in total Tax Increment Financing (TIF) revenue is anticipated during FY 2016. This revenue will be coupled with fund balance to adequately fund the consulting services. This is the first year that expenses are planned for this area.

Arts and Science District Garage Fund

The Arts and Science District Garage adopted expenditures for FY 2016 are \$1.6 million, which is \$444,000 more than the FY 2015 Amended Budget. The 950 space parking garage is located in the Arts and Science District and the City has full and exclusive responsibility for operation and maintenance of the garage. There is no anticipated year-end balance in this fund.

Cemetery Perpetual Care Trust Fund

The Cemetery Perpetual Care Trust Fund adopted expenditures are \$873,700, which is \$329,000 less than the FY 2015 Amended Budget. The Cemetery Fund was established to manage the four City owned cemeteries and provide perpetual care for them. The Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park cemeteries are owned by the City, but are operated and maintained by a private contractor. The resources are comprised of property sales, 19% of each burial/cremation, and \$0.20 per square inch of the base of each monument and/or bench purchased. Funds from this trust fund can only be expended for maintenance of the cemeteries, cost of managing the fund, and capital improvements to the cemetery system. It is anticipated that by the end of FY 2016, the Cemetery Perpetual Care Trust Fund will have a reserve fund balance of \$27.7 million.

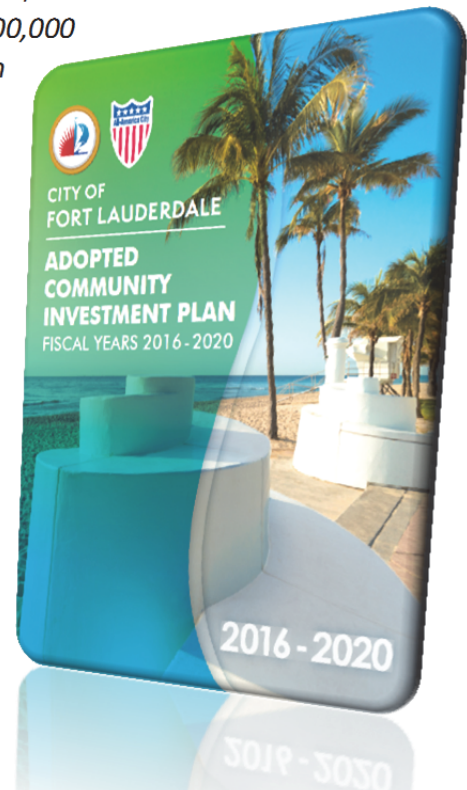
Community Investment Plan

The Community Investment Plan (CIP) demonstrates the City's commitment to a prosperous future through the strategic investment in infrastructure related projects to enhance and protect our valued quality of life. This focus on capital planning and successes on the horizon will leave a lasting impact on our neighbors. Quality infrastructure leads to neighborhood enhancement, active and safe public places, and serves as an impetus for business development.

At 104 years young, the City of Fort Lauderdale is proud to be one of the oldest cities in Broward County. With age comes aging infrastructure in critical areas such as City facilities, roads, sidewalks, water lines, drainage systems, and wastewater systems. With the additional challenge of sea level rise, many projects become more complex and more expensive. The Adopted Community Investment Plan articulates our five-year strategy to address infrastructure needs and plan our investment strategies to adequately strengthen our community. For FY 2016, the Adopted CIP includes \$65.8 million in appropriations for 134 projects. The total five-year plan includes 275 projects scheduled to be funded for an estimated cost of \$442 million. Additionally, there are 92 identified projects totaling \$220 million in projects that are considered "unfunded" because there is no known funding source in the next five years for those projects. Identifying these projects as part of the five-year plan allows staff to pursue alternative funding opportunities when, and if, they become available. The companion CIP document provides a detailed description of each project and a funding schedule for the next five years.

Highlights of the capital projects funded in the Community Investment Plan are presented below:

- *Central Regional Wastewater System repairs and replacements - \$7.5 million*
- *Northwest Progresso Flagler Heights Community Investments - \$6.2 million*
- *Stormwater Drainage System Improvements and Design - \$5.2 million*
- *Neighborhood and Community Investment Projects - \$500,000*
- *Enterprise Resource Planning System (ERP) – \$4.5 million*
- *Water and Sewer System Improvements - \$18.9 million*
- *Extensive Beach Area Improvements - \$6.1 million*
- *SE/SW 6 Street Corridor Improvements - \$2 million*
- *Executive Airport Improvements - \$1.1 million*
- *Facilities Maintenance Priorities - \$2.1 million*
- *Parking System Improvements - \$1.8 million*
- *Las Olas Boulevard Safety Project - \$800,000*
- *NE/NW 4th Street Improvements - \$220,000*
- *Fire/Police Boat Replacement - \$1.2 million*
- *Downtown Walkability Projects - \$500,000*
- *New Riverwalk Improvements - \$200,000*
- *Marine Facilities Maintenance - \$350,000*
- *Bridge Repair and Restoration - \$280,000*
- *East Las Olas Street Lights – \$500,000*
- *Street Resurfacing - \$710,000*
- *Sidewalk Repairs - \$1.3 million*



One of the most important categories of capital improvements are projects related to the City's water and wastewater facilities. The City continues to be proactive in making infrastructure investments as recommended under the Water Distribution System Master Plan and the Water Integrated Resources Plan. These investments not only protect the City's valuable investment in its utility infrastructure, but also help to improve water quality, supply, and reliability for customers as well as production capacity.

Significant infrastructure improvements are on the horizon and will likely require prioritization and funding within the next three to five years. Stormwater needs are substantial and the current stormwater rate structure does not support the necessary funding to make the improvements. The General Fund is also challenged with considerable capital requirements and does not have a dedicated revenue source to meet the abundant needs. The CIP clearly illustrates the funding deficiencies and capital projects that are awaiting available funding. We will always have more needs than resources to accomplish them. We remain steadfast in our goal of building community.

Conclusion


As your City Manager, my objective is to provide high quality services that reflect our community's needs and vision within our fiscal limits. To this end, the FY 2016 Adopted Budget includes funding for a number of programs and infrastructure improvements that will benefit our community long into the future. We must maintain this momentum and 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.

Fort Lauderdale is more than just a group of people who happen to live in the same city. We are a strong, proud, and thriving community of neighbors that share both challenges and successes. Moving forward together, our community will continue to be the place that you are proud to call home. I am especially proud of my fellow Community Builders supported by the Mayor and City Commission who remain fully dedicated and unified to unrelenting excellence and life quality in our great City of Fort Lauderdale.

In summary, I have submitted to you a structurally balanced budget that maintains outstanding core services while enhancing service delivery in the areas of public safety, infrastructure, and public places. Collectively, we are investing in our City's future. Moving from good to great requires an army of believers with innovative ideas, passion, and an unyielding commitment to good government. I want to express my appreciation for the diligence of the Mayor and City Commission in engaging with our neighbors, analyzing and understanding the impacts of policy decisions, and identifying priority projects to guide the development of this adopted budget. In addition, I would like to thank the Budget Advisory Board, the Revenue Estimating Conference Committee, the City Auditor's Office, the Community Building Leadership Team, the Budget Coordinators and all of our Community Builders for their efforts to create a comprehensive, strategic, transparent, and meaningful budget. Special thanks to the Budget/CIP and Grants Team; their expertise and dedication to sound fiscal management and careful stewardship of public funds is very much appreciated. The cooperative process undertaken by all of our stakeholders has resulted in a balanced budget that maintains essential City services and an extraordinary quality of life for the neighbors of Fort Lauderdale.

I look forward to working with you, our neighbors, and our community builders to implement the adopted Fiscal Year 2016 Budget.

Respectfully submitted,



Lee R. Feldman, ICMA-CM
City Manager

"I don't believe there's a challenge anywhere in the world that's more important to people everywhere than finding solutions to the problems of our cities." -- Walt Disney

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 176,013, 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 2,338 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 168,000 jobs. In 2014, more than 14.3 million visitors selected Greater Fort Lauderdale as their destination of choice and spent in excess of \$11.4 billion. For every 85 visitors to Broward County, it is estimated that one job is created.

TRADE & BUSINESS DEVELOPMENT

Fort Lauderdale has emerged as one of the fastest growing markets for global trade with more than 40% of local businesses engaged in or supporting international commerce. The City remains at the forefront of South Florida's emerging "Internet Coast," a region that is home to more than 6,000 high technology firms.

Ranking Fort Lauderdale as one of the "100 Best Places to Live and Launch a Business," CNN/Money reported:

"...Fort Lauderdale has felt less impact (from the real estate market) than the regions in and around Miami. The hottest businesses here are a reflection of the subtropical climate and locale. Pleasure boat construction and services are a major sector, while the tourism industry, in general, stays strong, thanks in large part to the Canadians and Europeans attracted to the weak dollar. What's more, a 600,000 square-foot convention center plays host to trade shows that bring a variety of industrial leaders from all over the country in contact with local businesses. Besides the usual pleasures to be expected from a city by the sea (sun, surf, sailing, and swimming), Fort Lauderdale offers a lively downtown, with museums, galleries, live music, theater and fine restaurants. And for sports-crazed fans, the area is home to professional teams in all five major sports, along with more than 250 sporting events each year.

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 24.6 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.

The \$1.4 billion South Runway project was completed in 2014.

Each day, FLL averages 621 commercial flights on 30 airlines with an average of 125 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 9.68% in property values over last year. During the same period, Broward County’s property tax base grew 8.08%. According to the Broward County Property Appraiser, the assessed value of taxable property in the City of Fort Lauderdale as of July 1, 2015 is estimated at \$28.5 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 \$15 million project encompasses Sistrunk Boulevard from Federal Highway to N.W. 24 Avenue. The project included reducing portions of the roadway from four lanes to three lanes with on-street parking; placing segments of overhead utility lines under ground; widening sidewalks to enhance pedestrian access and accommodate outdoor dining; incorporating decorative lighting; median and



landscape enhancements; and new bus shelters. 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

The City maintains proactive, professional economic development programs to address both the attraction of new employers and the expansion and retention needs of existing companies. Working in conjunction with other local, regional, and state organizations, technical assistance and support services are provided to both our current and targeted new businesses and industries.

The City amended its Economic Development Ordinance to promote growth for businesses of all sizes by revising job creation requirements for financial incentives.

The unemployment rate dropped to 4.8% in April 2015, leading the region in new job growth.



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. During the past year, the popular TV show “The Glades” was filmed in Fort Lauderdale along with numerous Telemundo productions. These and other 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.





FY 2016 – FY 2020 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 and 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"> • Commission approval
October	<ul style="list-style-type: none"> • Implementation of Approved Plan

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

Each proposed capital improvement project must meet the following criteria to be considered as part of the Community Investment Plan:

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

Each proposed Capital Maintenance project must meet the following criteria:

- Have a value of \$50,000 or more
- Be a project that replaces/repairs existing infrastructure, equipment or facilities (examples of capital maintenance projects include street resurfacing, roof replacements, and playground equipment replacement)

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

The methodology utilized to develop the Community Investment Plan stems from a needs assessment performed by City staff with input from various Commission appointed advisory boards. 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 2016 – FY 2020 requests include:

- Walkability Plan
- Bridge Master Plan
- Sidewalk Assessment
- Wastewater Master Plan
- Stormwater Master Plan
- Facilities Condition Assessment
- Pavement Condition Assessment

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 completed by a City engineer. 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 2016 - 2020 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 3, 2015 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 funded during the Fiscal Year 2016 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 2017 – 2020 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 2020 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 2016 – FY 2020 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2016 Adopted Projects by Cylinder of Excellence**
- ◆ **FY 2016 Fund Summaries**
- ◆ **FY 2016 - FY 2020 Five Year Community Investment Plan by Funding Source**
- ◆ **Community Investment Applications by Funding Source**
- ◆ **Adaptation Action Areas**
- ◆ **Connecting the Blocks**
- ◆ **Glossary & Acronyms**

The CIP also shows unspent balances for projects that are on-going. This unspent balance is considered as part of the five year total. 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 2016 – FY 2020 Five Year Community Investment Plan schedules. The five year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.



FY 2016 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 2016 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 2016 Community Investment Plan is a net annual cost of \$823,815 primarily due to the added operating expenses associated with new facilities and a higher level of Stormwater service in the improved area. Of this amount, the estimated annual impact to the General Fund is \$215,515. Details regarding the estimated operating impact, by project, by fund, are provided on the following page.



FY 2016 Community Investment Plan

IMPACT ON OPERATING BUDGET BY PROJECT AND FUND

Project	Annual Operating Impact	Explanation
General Fund – 001 (\$215,515)		
NE 13 th St. Complete Streets Project	\$4,500	The estimated annual operating cost associated with this project is \$4,500 which accounts for the additional maintenance costs associated with the improvements made.
Fire and Police Boat Replacement	(\$20,000)	The estimated reduction in operating costs is associated with reduced maintenance cost by having the new boat.
New Carter Park Senior Center	\$231,015	This includes the cost for recreation programming staff, supplies and utilities offset by \$10,000 in estimated program revenue.
Water and Sewer Fund – 450 (\$10,000)		
NW Second Avenue Tank Restoration	\$10,000	This project will add an estimated annual maintenance cost of approximately \$3,000 per year for the lighting system and an additional \$7,000 per year for electric power consumption.
Stormwater - Fund 470 (\$73,300)		
2625 NE 11 th Court Stormwater Improvements	\$4,900	The estimated annual costs for periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
3301 NE 16 th Street Stormwater Improvements	\$3,800	The estimated annual costs for periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
3605 SW 13 th Court Stormwater Improvements	\$4,200	The estimated annual costs for periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
777 Bayshore Drive Stormwater Improvements	\$9,300	The estimated annual costs for periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
NE 25 th Street Between Atlantic Blvd. & the Beach	\$1,100	The estimated annual costs for periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
Stormwater Asset Management System	\$50,000	The estimated annual cost for annual licenses.
Central Service Operations - Fund 581 (\$525,000)		
ERP (Enterprise Resource Planning)	\$450,000	The estimated annual operating cost of \$450,000 reflects the estimated cost associated with the ERP software maintenance.
Replacement Document Management System	\$75,000	The estimated annual cost is for maintenance and support estimated at 15% of purchase price.
Total	\$823,815	

The pages that follow provide a detailed listing of the specific projects that are included in Fiscal Year 2016 by Cylinder of Excellence and the adopted Five Year Community Investment Plan by Funding Source.

IMPLEMENTATION

Upon approval of the CIP by the City Commission at the September budget hearing, budgeted funds will be placed into specific project accounts to allow projects to commence.





FY 2016 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 2016 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, \$65,767,777 in funding is recommended for 134 capital projects in Fiscal Year 2016.



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 adopted for funding in FY 2016 in support of the Business Development cylinder of excellence include:

- Taxiway Intersection Improvements - \$1,212,000
- Business Incentives - \$1,156,677
- Western Perimeter Road - \$534,860
- Taxiway Foxtrot Pavement Rehabilitation - \$477,500
- FXE Administration Building Renovation - \$257,750
- Airfield Electrical Vault Improvements - \$199,340

FY 2016 Adopted Business Development CIP Projects: \$3,838,127





INFRASTRUCTURE

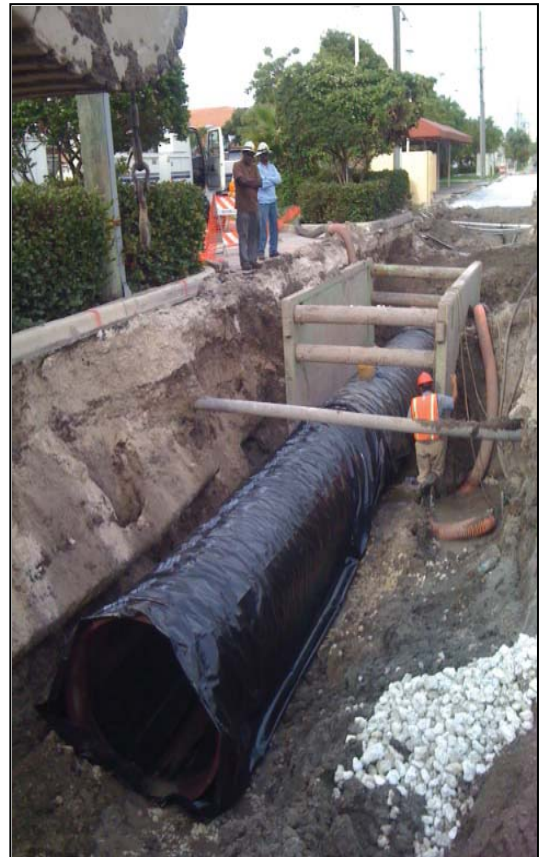
Infrastructure directly impacts our community every day. Quality infrastructure leads to neighborhood enhancement, active and safe public places and business development. The country as a whole is facing a critical dilemma with aging infrastructure and shrinking government budgets. In many areas of America, 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 adopted for funding in FY 2016 in support of the Infrastructure cylinder of excellence include:

- Fiveash Disinfection/ Reliability Upgrades - \$9,000,000
- SR A1A (Westside) Corridor Improvement - \$6,057,014
- Several improvements to the Water and Sewer System that are required to reduce inflow and infiltration, which can adversely impact the system's capacity to transmit and treat wastewater - \$5,200,000
- Cryogenic Plant - \$4,765,246
- A variety of improvements to the Water and Sewer plants and system such as pump station rehabilitation, and water main replacements - \$4,653,761
- Design for major Stormwater infrastructure improvements in seven priority areas - \$3,000,000
- A variety of improvements to the Central Region Wastewater System originating from the Wastewater Master Plan and Annual Central Region Renewal and Replacement Report - \$2,695,867
- SE/SW 6 Street Corridor Improvements - \$2,075,000





- A variety of priority stormwater projects including the installation of valley gutters, swales, tidal valves and other necessary drainage improvements - \$1,859,699
- Sidewalk and Paver Replacement - \$1,255,340
- Flagler Village Grant Program - \$1,168,469
- Las Olas Boulevard Safety Project - \$1,141,282
- Sustainable Parking Lot Improvements - \$800,000
- City Park Garage Phase III Mall Rehab - \$750,000
- Annual Microsurfacing - \$710,000
- Downtown Walkability Project Phase 3 - \$500,000
- Marine Facilities Maintenance - \$350,000
- Drainage Canal Surveying and Assessment - \$289,000
- Bridge Restoration - \$280,000
- New River Pumpout Facilities Renovations - \$264,000
- Environmental and Sustainability Management System Improvements - \$250,000
- Parking Administration and City Park Garage Repair - \$222,449
- NE/NW 4th Street - \$220,000
- ADA Settlement General Fund Buildings - \$130,000
- NE 13th Street Complete Streets Project - \$6,000

FY 2016 Adopted Infrastructure CIP Projects: \$47,643,127



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 adopted for funding in FY 2016 in support of the Internal Support cylinder of excellence include:

- ERP (Enterprise Resource Planning) - \$4,500,000
- EOC Data Room at Fire Station 53 - \$180,000
- Inline Cooling System for Police Data Center - \$106,000
- Replacement Document Management System - \$50,000
- Priority City facility improvements at a variety of locations identified as a result of the 2014 Facility Condition Assessment (roof repairs and replacements, heating and cooling system repairs and replacements, window replacements, etc.) - \$1,855,000

FY 2016 Adopted Internal Support CIP Projects: \$6,691,000



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. 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 adopted for funding in FY 2016 in support of the Neighborhood Enhancement cylinder of excellence include:

- Neighborhood and Business Community Investment Projects - \$500,000
- Mizell Center Upgrade - \$500,000
- General Facade Program - \$500,000
- Progresso Neighborhood Improvement - \$432,000
- Sistrunk Enhancement Phase II -Undergrounding Utilities - \$250,000
- NPF CRA Street Improvement Grant - \$250,000
- Off-Street Parking - \$250,000
- In Fill Housing Contributions - \$150,000
- Community Initiatives Projects - \$100,000
- 2012 NCIP Riverland Brick Paver Crosswalk - \$35,000
- 2012 NCIP Lake Aire Street Lights & Posts - \$35,000

FY 2016 Adopted Neighborhood Enhancement CIP Projects: \$3,002,000



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 adopted for funding in FY 2016 in support of the Public Places cylinder of excellence include:

- New Carter Park Senior Center - \$1,224,000
- Electrical Improvements North New River - \$700,000
- East Las Olas Street Lights - \$500,000
- Las Olas Marina Dredging Phase II Construction - \$258,898
- Bahia Mar Yachting Center Dredging Phase II - \$206,543
- New Riverwalk Park Improvements - \$200,000
- Lighting - Provident Park - \$167,700
- George English Park Boat Ramp Renovations - \$120,000

FY 2016 Adopted Public Places CIP Projects: \$3,377,141





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 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 hazards 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 adopted for funding in FY 2016 in support of the Public Safety cylinder of excellence include:

- Fire and Police Boat - \$1,174,312

FY 2016 Adopted Public Safety CIP Projects: \$1,174,312



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

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

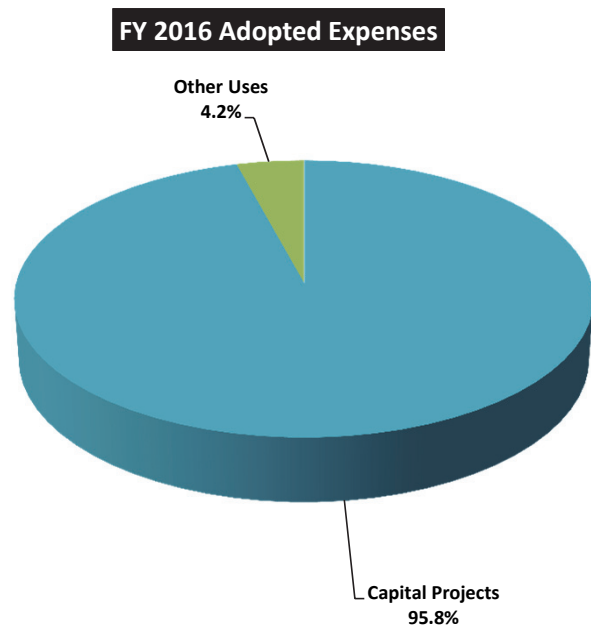
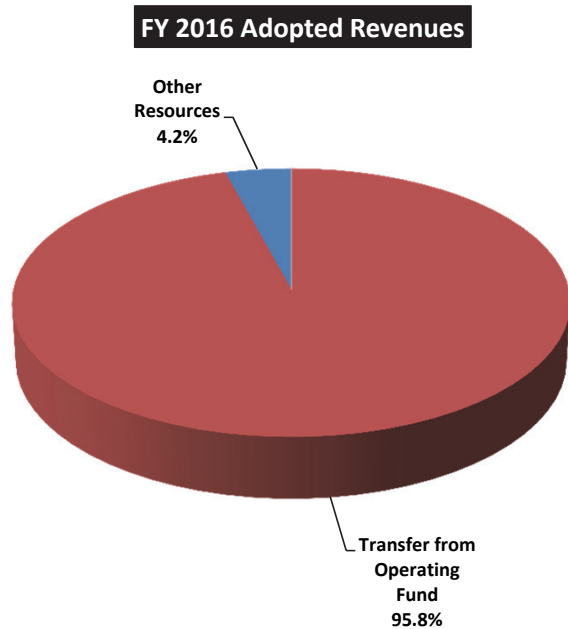




CITY OF FORT LAUDERDALE

General Capital Fund

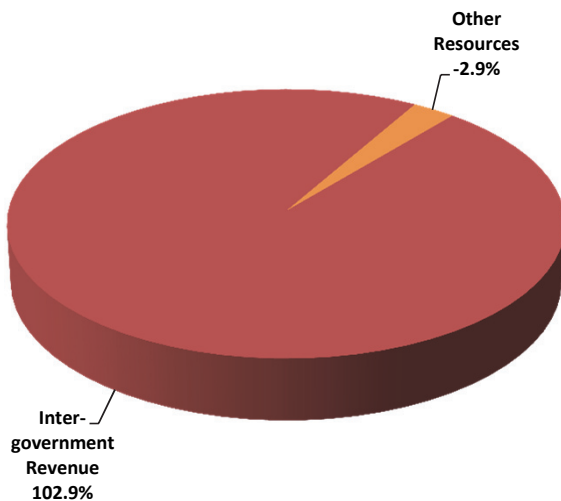
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Budget	FY 2015 Amended vs. FY 2016
REVENUES					
Miscellaneous	\$ 86,786	105,120	193,294	-	(105,120)
Transfer from Operating Fund	7,694,085	10,920,434	10,920,434	8,785,340	(2,135,094)
Total Revenues	7,780,871	11,025,554	11,113,728	8,785,340	(2,240,214)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	102,076	188,862	188,862	382,156	193,294
Total Other Resources	102,076	188,862	188,862	382,156	193,294
Total Resources Available	7,882,947	11,214,416	11,302,590	9,167,496	(2,046,920)
EXPENDITURES					
Services & Materials	-	-	-	-	-
Capital Projects	6,361,306	10,811,349	10,811,349	8,785,340	(2,026,009)
Transfer Out to Central Services Fund	294,541	-	-	-	-
Transfer Out to General Fund	1,038,238	67,085	67,085	-	(67,085)
Transfer Out to Miscellaneous Grants	-	42,000	42,000	-	(42,000)
Total Expenses	7,694,085	10,920,434	10,920,434	8,785,340	(2,135,094)
OTHER USES					
Anticipated Year End Balance	188,862	293,982	382,156	382,156	88,174
Total Other Uses	188,862	293,982	382,156	382,156	88,174
Total Resources Allocated	\$ 7,882,947	11,214,416	11,302,590	9,167,496	(2,046,920)



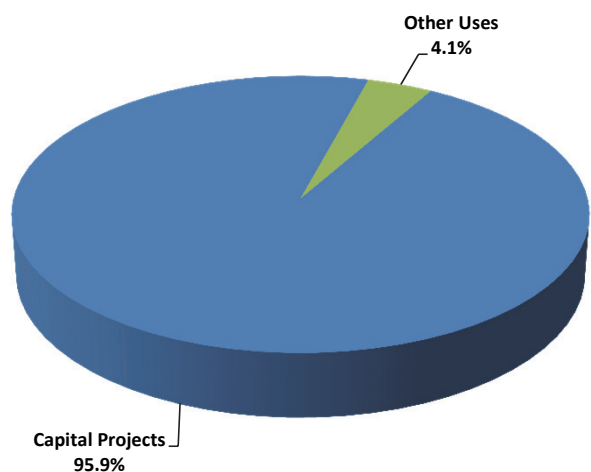
Gas Tax Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Budget	FY 2015 Amended vs. FY 2016
REVENUES					
Intergovernment Revenue	\$ 730,000	720,000	720,000	710,000	(10,000)
Miscellaneous	10,862	-	3,688	-	-
Other Sources	-	94,354	94,354	50,000	(44,354)
Appropriated Fund Balance	1,962,972	-	-	-	-
Total Revenues	2,703,834	814,354	818,042	760,000	(54,354)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	(117,729)	(117,730)	(117,730)	(19,688)	98,042
Total Other Resources	(117,729)	(117,730)	(117,730)	(19,688)	98,042
Total Resources Available	2,586,105	696,624	700,312	740,312	43,688
EXPENDITURES					
Capital Projects	2,703,834	720,000	720,000	710,000	(10,000)
Total Expenses	2,703,834	720,000	720,000	710,000	(10,000)
OTHER USES					
Anticipated Year End Balance	(117,730)	(23,376)	(19,688)	30,312	53,688
Total Other Uses	(117,730)	(23,376)	(19,688)	30,312	53,688
Total Resources Allocated	\$ 2,586,104	696,624	700,312	740,312	43,688

FY 2016 Adopted Revenues

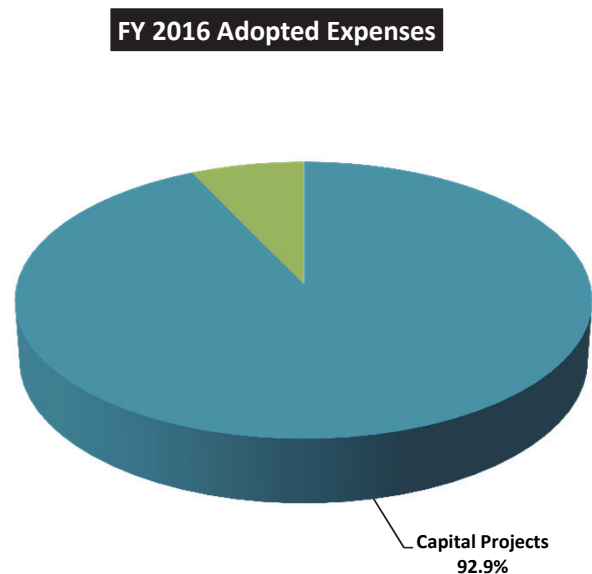
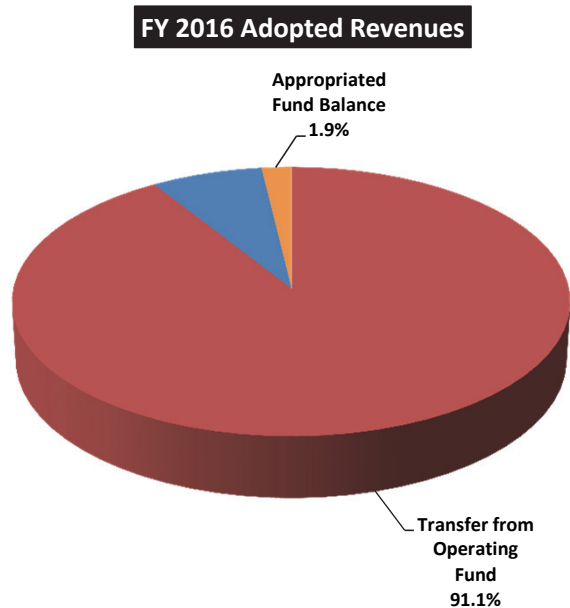


FY 2016 Adopted Expenses



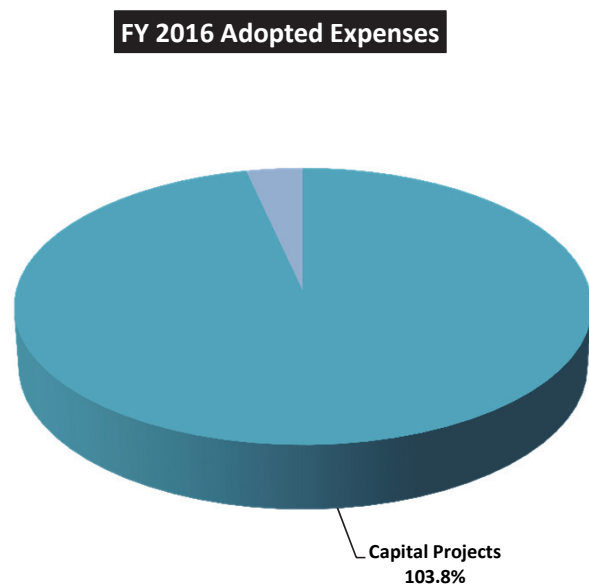
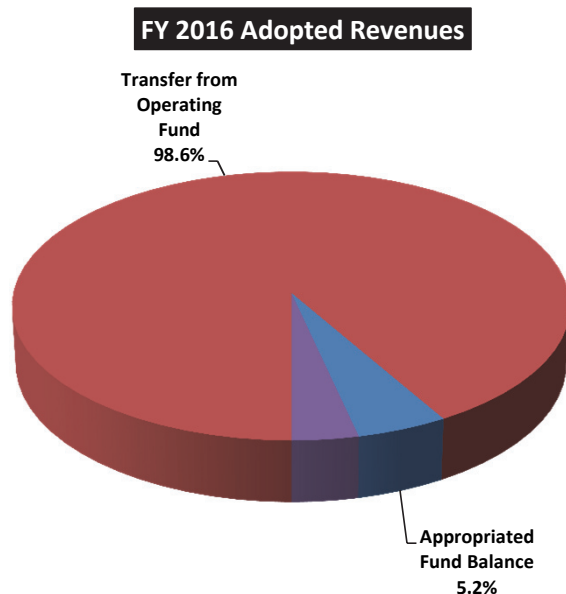
Community Redevelopment Agency (CRA) Central Beach Area CIP Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Budget	FY 2015 Amended vs. FY 2016
REVENUES					
Miscellaneous	\$ 253,537	-	264,729	-	-
Transfer from Operating Fund	4,083,921	7,238,098	7,238,098	5,936,179	(1,301,919)
Appropriated Fund Balance	27,682,345	4,736,557	4,471,828	120,835	(4,615,722)
Total Revenues	32,019,803	11,974,655	11,974,655	6,057,014	(5,917,641)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	5,053,522	316,965	581,694	460,859	143,894
Total Other Resources	5,053,522	316,965	581,694	460,859	143,894
Total Resources Available	37,073,325	12,291,620	12,556,349	6,517,873	(5,773,747)
EXPENDITURES					
Services & Materials	-	-	-	-	-
Capital Projects	32,019,803	11,759,373	11,759,373	6,057,014	(5,702,359)
Transfer Out to Miscellaneous Grants	-	215,282	215,282	-	(215,282)
Total Expenses	32,019,803	11,974,655	11,974,655	6,057,014	(5,917,641)
OTHER USES					
Anticipated Year End Balance	5,053,522	316,965	581,694	460,859	143,894
Total Other Uses	5,053,522	316,965	581,694	460,859	143,894
Total Resources Allocated	\$ 37,073,325	12,291,620	12,556,349	6,517,873	(5,773,747)



Community Redevelopment Agency (CRA) NW Progresso Flagler Heights Area CIP Fund

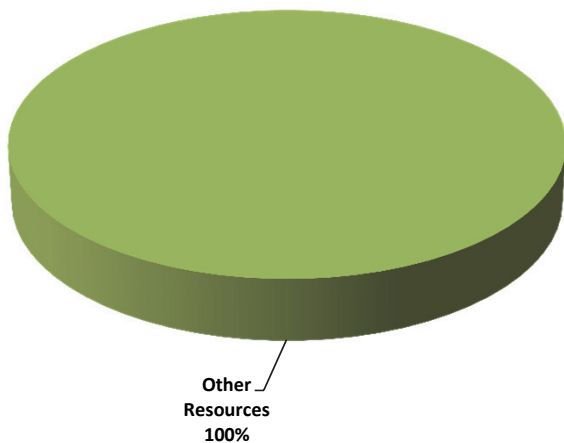
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Budget	FY 2015 Amended vs. FY 2016
REVENUES					
Miscellaneous	\$ 41,633	-	47,980	-	-
Transfer from Operating Fund	4,317,061	5,867,872	5,867,872	5,883,665	15,793
Appropriated Fund Balance	2,632,493	881,118	833,146	307,251	(573,867)
Total Revenues	6,991,187	6,748,990	6,748,998	6,190,916	(558,074)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	914,218	33,100	81,072	(226,179)	(259,279)
Total Other Resources	914,218	33,100	81,072	(226,179)	(259,279)
Total Resources Available	7,905,405	6,782,090	6,830,070	5,964,737	(817,353)
EXPENDITURES					
Services & Materials	-	-	8	-	-
Capital Projects	6,411,587	5,880,486	5,880,486	6,190,916	310,430
Transfer Out to Community Redevel	-	402,500	402,500	-	(402,500)
Transfer Out to Tax Increment Debt	-	466,004	466,004	-	(466,004)
Transfer Out to General Fund	579,600	-	-	-	-
Total Expenses	6,991,187	6,748,990	6,748,998	6,190,916	(558,074)
OTHER USES					
Reserves	-	-	-	-	-
Anticipated Year End Balance	914,218	33,100	81,072	(226,179)	(259,279)
Total Other Uses	914,218	33,100	81,072	(226,179)	(259,279)
Total Resources Allocated	\$ 7,905,405	6,782,090	6,830,070	5,964,737	(817,353)



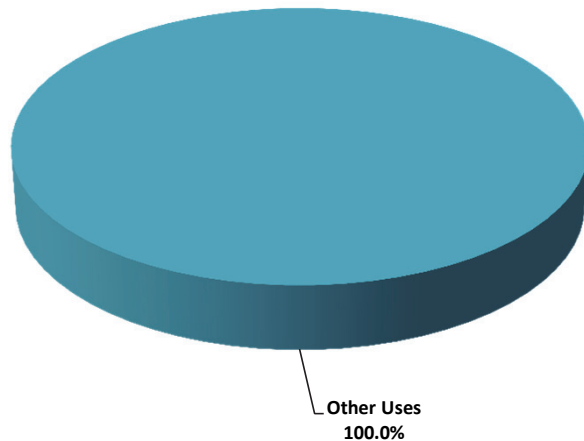
Park Impact Fees Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Budget	FY 2015 Amended vs. FY 2016
REVENUES					
Miscellaneous	\$ 1,904,417	4,287,889	2,360,652	-	(4,287,889)
Appropriated Fund Balance	381,004	-	1,927,237	-	-
Total Revenues	2,285,421	4,287,889	4,287,889	-	(4,287,889)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	2,564,319	2,564,319	637,082	637,082	(1,927,237)
Total Other Resources	2,564,319	2,564,319	637,082	637,082	(1,927,237)
Total Resources Available	4,849,740	6,852,208	4,924,971	637,082	(6,215,126)
EXPENDITURES					
Capital Projects	2,285,421	4,287,889	4,287,889	-	(4,287,889)
Total Expenses	2,285,421	4,287,889	4,287,889	-	(4,287,889)
OTHER USES					
Anticipated Year End Balance	2,564,319	2,564,319	637,082	637,082	(1,927,237)
Total Other Uses	2,564,319	2,564,319	637,082	637,082	(1,927,237)
Total Resources Allocated	\$ 4,849,740	6,852,208	4,924,971	637,082	(6,215,126)

FY 2016 Adopted Revenues



FY 2016 Adopted Expenses

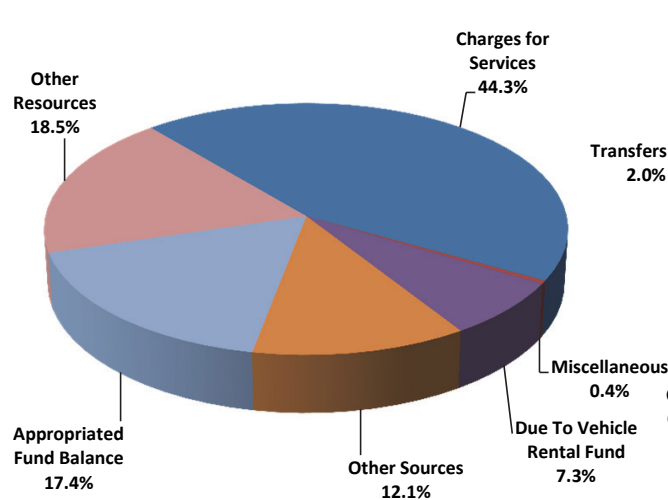


Sanitation Fund

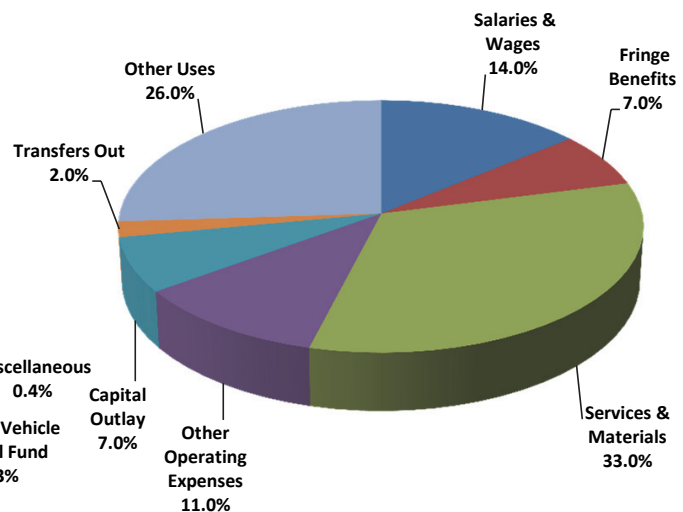
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Budget	FY 2015 Amended vs. FY 2016
REVENUES					
Charges for Services	\$ 15,376,761	15,072,020	20,670,612	15,160,302	88,282
Miscellaneous	182,886	103,553	247,665	153,409	49,856
Other Sources	2,055,000	4,148,539	4,148,539	4,148,539	-
Appropriated Fund Balance	2,634,759	5,290,611	-	5,974,374	683,763
Total Revenues	20,249,406	24,614,723	25,066,816	25,436,624	821,901
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	8,883,236	3,592,624	8,883,236	6,347,089	2,754,465
Total Other Resources	8,883,236	3,592,624	8,883,236	6,347,089	2,754,465
Due To Vehicle Rental Fund	-	-	-	2,500,000	2,500,000
Total Resources Available	29,132,642	28,207,347	33,950,052	34,283,713	6,076,366
EXPENDITURES					
Salaries & Wages	4,281,657	4,515,681	4,298,306	4,871,230	355,549
Fringe Benefits	2,393,283	2,223,728	2,185,818	2,268,781	45,053
Services & Materials	10,464,494	11,533,556	10,437,399	11,234,352	(299,204)
Other Operating Expenses	2,631,051	3,700,802	3,433,320	3,846,667	145,865
Capital Outlay	59,826	2,106,226	739,016	2,490,264	384,038
Transfer Out to Capital Projects	-	-	-	50,000	50,000
Transfer Out to Central Services	-	-	-	154,206	154,206
Transfer Out to Special Obligation	419,095	534,730	534,730	521,124	(13,606)
Total Expenses	20,249,406	24,614,723	21,628,589	25,436,624	821,901
OTHER USES					
Reserves	5,802,942	3,592,624	4,291,687	5,890,965	2,298,341
Year End Balance	3,080,294	-	8,029,776	2,956,124	2,956,124
Total Other Uses	8,883,236	3,592,624	12,321,463	8,847,089	5,254,465
Total Resources Allocated	\$ 29,132,642	28,207,347	33,950,052	34,283,713	6,076,366

Note: This fund serves as both an operating fund and a capital projects fund.

FY 2016 Adopted Revenues



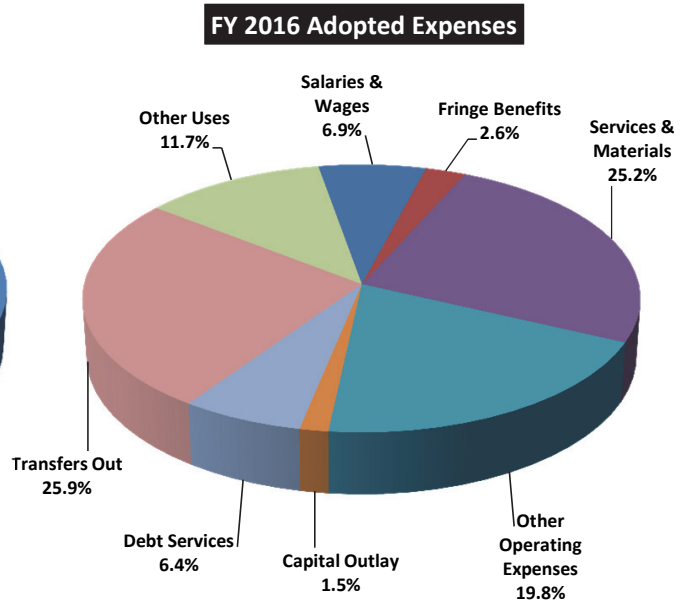
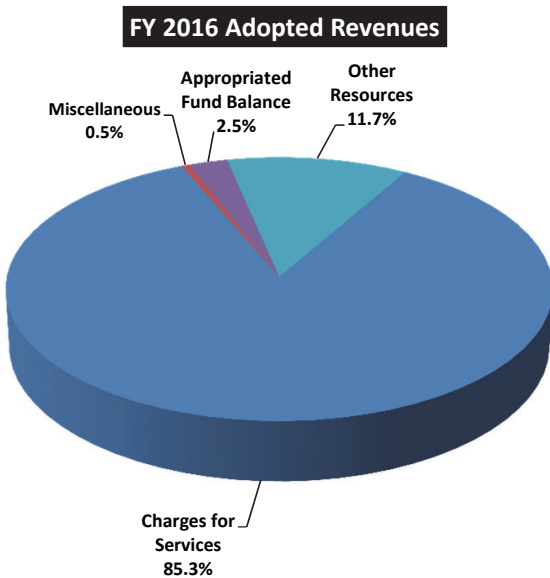
FY 2016 Adopted Expenses



Central Region/Wastewater Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Budget	FY 2014 Amended vs. FY 2015
REVENUES					
Charges for Services	\$ 21,477,612	23,981,981	22,896,983	25,616,229	1,634,248
Miscellaneous	119,370	46,051	142,032	149,243	103,192
Refund to Customers	(4,430,721)	(374,515)	(4,231,458)	-	374,515
Appropriated Fund Balance	-	-	-	765,686	765,686
Total Revenues	17,166,261	23,653,517	18,807,557	26,531,158	2,877,641
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	4,269,333	4,269,333	4,269,333	3,503,647	(765,686)
Total Other Resources	4,269,333	4,269,333	4,269,333	3,503,647	(765,686)
Total Resources Available	21,435,594	27,922,850	23,076,890	30,034,805	2,111,955
EXPENDITURES					
Salaries & Wages	1,836,723	1,997,180	1,876,394	2,087,192	90,012
Fringe Benefits	838,202	800,873	736,095	786,182	(14,691)
Services & Materials	6,670,139	7,810,740	7,017,333	7,565,071	(245,669)
Other Operating Expenses	4,937,000	4,872,741	4,347,080	5,938,791	1,066,050
Capital Outlay	836,745	(140,914)	(3,433,421)	452,500	593,414
Debt Services	1,873,211	1,921,966	1,873,145	1,920,344	(1,622)
Transfer Out to Capital Projects	-	6,227,268	6,227,268	7,461,113	1,233,845
Transfer Out to Central Services	-	-	-	153,783	153,783
Transfer Out to Special Obligation	174,241	163,663	163,663	166,182	2,519
Total Expenses	17,166,261	23,653,517	18,807,557	26,531,158	2,877,641
OTHER USES					
Reserves	4,269,333	4,269,333	4,269,333	3,503,647	(765,686)
Total Other Uses	4,269,333	4,269,333	4,269,333	3,503,647	(765,686)
Total Resources Allocated	\$ 21,435,594	27,922,850	23,076,890	30,034,805	2,111,955

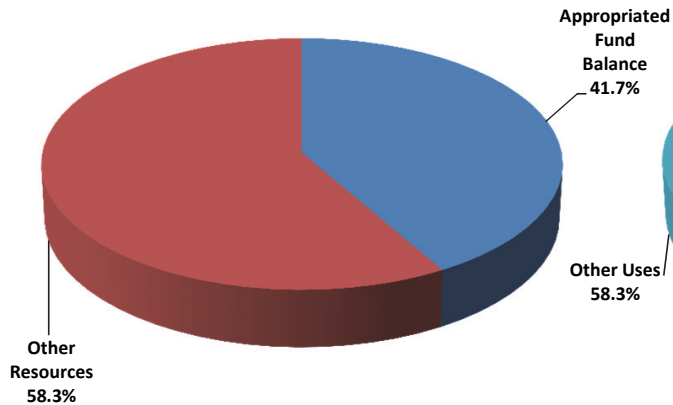
Note: This fund serves as both an operating fund and a capital projects fund.



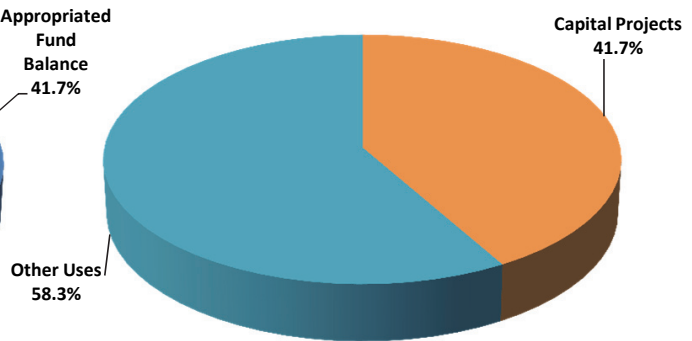
Water & Sewer Master Plan Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Budget	FY 2015 Amended vs. FY 2016
REVENUES					
Miscellaneous	\$ 2,819,496	\$ -	\$ 3,607,395	\$ -	\$ -
Transfer from Operating Fund	12,154,658	600,000	600,000	-	(600,000)
Appropriated Fund Balance	-	18,059,049	14,451,654	18,853,761	794,712
Total Revenues	14,974,154	18,659,049	18,659,049	18,853,761	194,712
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	49,595,967	41,612,636	45,220,031	26,366,270	(15,246,366)
Total Other Resources	49,595,967	41,612,636	45,220,031	26,366,270	(15,246,366)
Total Resources Available	64,570,121	60,271,685	63,879,080	45,220,031	(15,051,654)
EXPENDITURES					
Capital Projects	4,141,900	18,044,329	18,044,329	18,853,761	809,432
Transfer Out to Water & Sewer	756,536	614,720	614,720	-	(614,720)
Total Expenses	4,898,436	18,659,049	18,659,049	18,853,761	194,712
OTHER USES					
Reserves	-	-	-	-	-
Anticipated Year End Balance	59,671,685	41,612,636	45,220,031	26,366,270	(15,246,366)
Total Other Uses	59,671,685	41,612,636	45,220,031	26,366,270	(15,246,366)
Total Resources Allocated	\$ 64,570,121	\$ 60,271,685	\$ 63,879,080	\$ 45,220,031	\$ (15,051,654)

FY 2016 Adopted Revenues



FY 2016 Adopted Expenses

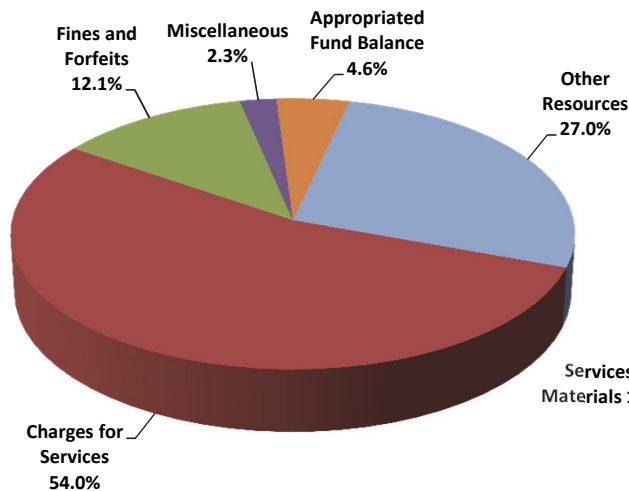


Parking System Fund

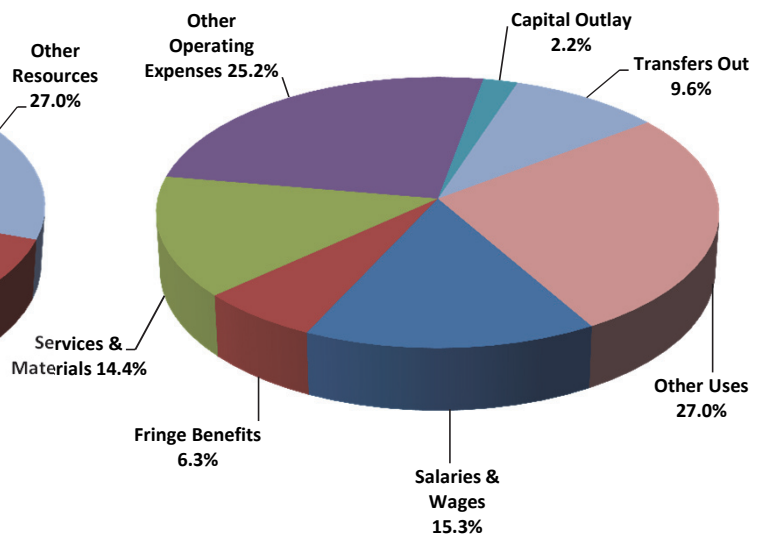
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Budget	FY 2015 Amended vs. FY 2016
REVENUES					
Charges for Services	\$ 12,725,039	11,747,285	13,356,672	13,393,755	1,646,470
Fines and Forfeits	2,950,100	3,039,935	3,036,652	3,010,000	(29,935)
Miscellaneous	433,777	426,092	1,029,828	577,232	151,140
Appropriated Fund Balance	-	1,398,052	-	1,134,631	(263,421)
Total Revenues	16,108,916	16,611,364	17,423,152	18,115,618	1,504,254
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	3,836,681	4,883,695	6,281,747	6,699,446	1,815,751
Total Other Resources	3,836,681	4,883,695	6,281,747	6,699,446	1,815,751
Total Resources Available	19,945,597	21,495,059	23,704,899	24,815,064	3,320,005
EXPENDITURES					
Salaries & Wages	3,283,065	3,815,704	3,559,658	3,815,402	(302)
Fringe Benefits	1,646,159	1,621,279	1,511,608	1,574,929	(46,350)
Services & Materials	2,466,654	3,817,047	2,835,012	3,564,622	(252,425)
Other Operating Expenses	5,250,858	5,540,632	5,414,091	6,257,739	717,107
Capital Outlay	654,442	365,575	1,099,326	544,200	178,625
Transfer Out to Capital Projects	-	1,072,782	1,072,782	1,772,449	699,667
Transfer Out to Central Services	-	-	-	240,379	240,379
Transfer Out to Special Obligation	362,672	378,345	378,345	345,898	(32,447)
Total Expenses	13,663,850	16,611,364	15,870,822	18,115,618	1,504,254
OTHER USES					
Reserves	3,310,442	3,881,937	3,790,637	4,143,243	261,306
Year End Balance	2,971,305	1,001,758	4,043,440	2,556,203	1,554,445
Total Other Uses	6,281,747	4,883,695	7,834,077	6,699,446	1,815,751
Total Resources Allocated	\$ 19,945,597	21,495,059	23,704,899	24,815,064	3,320,005

Note: This fund serves as both an operating fund and a capital projects fund.

FY 2016 Adopted Revenues



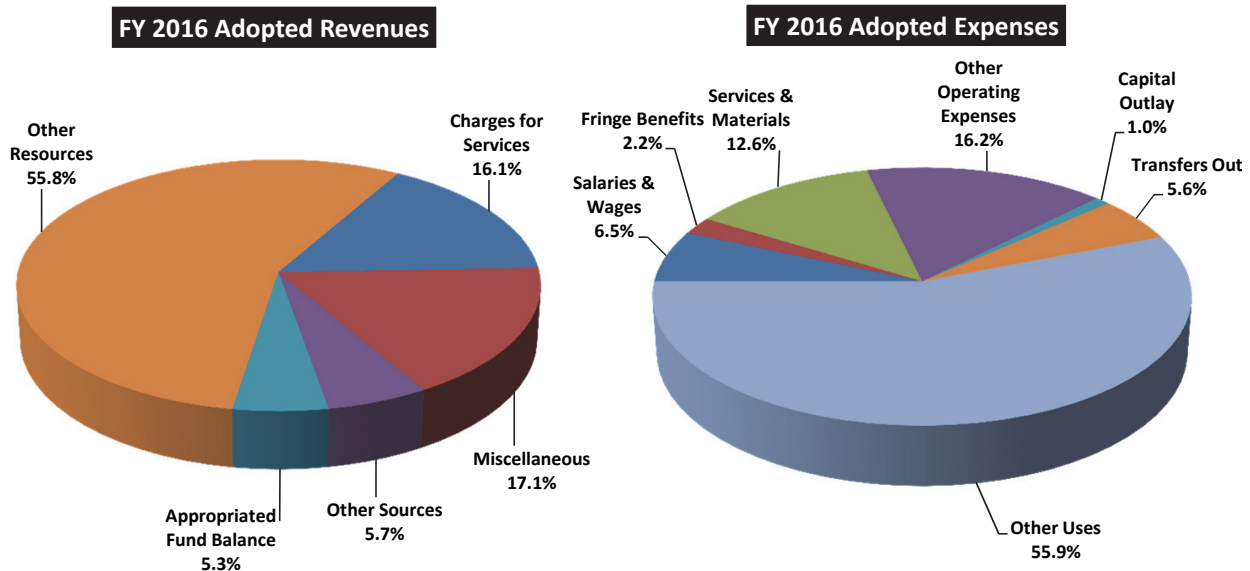
FY 2016 Adopted Expenses



Airport Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Budget	FY 2015 Amended vs. FY 2016
REVENUES					
Intergovernment Revenue	\$ 4,550,682	299,628	2,439,778	-	(299,628)
Charges for Services	3,958,241	3,796,402	3,505,781	3,818,053	21,651
Miscellaneous	4,162,906	3,951,476	4,081,230	4,030,759	79,283
Other Sources	-	-	1,208,500	1,342,735	1,342,735
Appropriated Fund Balance	1,031,114	1,386,516	325,471	1,241,906	(144,610)
Total Revenues	13,702,943	9,434,022	11,560,760	10,433,453	999,431
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	14,776,453	13,389,937	14,450,982	13,209,076	(180,861)
Total Other Resources	14,776,453	13,389,937	14,450,982	13,209,076	(180,861)
Total Resources Available	28,479,396	22,823,959	26,011,742	23,642,529	818,570
EXPENDITURES					
Salaries & Wages	1,092,368	1,369,734	1,225,852	1,552,658	182,924
Fringe Benefits	427,260	523,743	470,296	518,414	(5,329)
Services & Materials	2,920,089	3,885,644	2,342,530	2,967,641	(918,003)
Other Operating Expenses	2,844,829	3,649,710	3,572,655	3,828,569	178,859
Capital Outlay	6,314,734	(964,685)	2,979,551	245,000	1,209,685
Transfer Out to Capital Projects	-	815,868	815,868	1,146,776	330,908
Transfer Out to Central Services	-	-	-	75,527	75,527
Transfer Out to Special Obligation	103,663	154,008	154,008	98,868	(55,140)
Total Expenses	13,702,943	9,434,022	11,560,760	10,433,453	999,431
OTHER USES					
Reserves	14,776,453	13,389,937	14,450,982	13,209,076	(180,861)
Total Other Uses	14,776,453	13,389,937	14,450,982	13,209,076	(180,861)
Total Resources Allocated	\$ 28,479,396	22,823,959	26,011,742	23,642,529	818,570

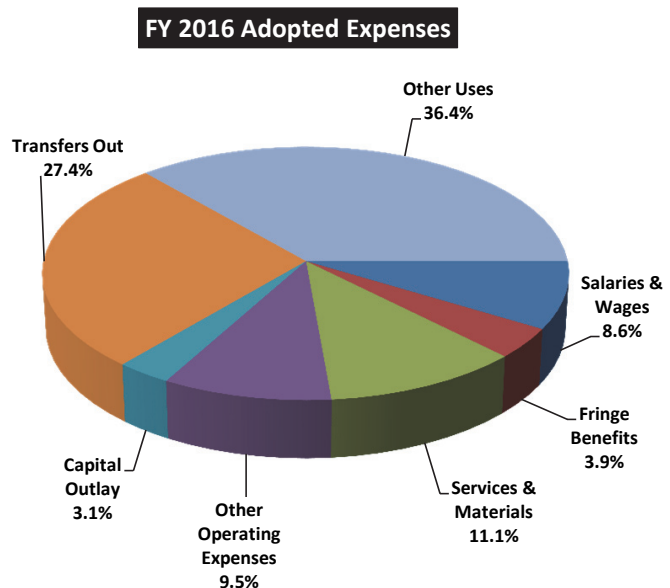
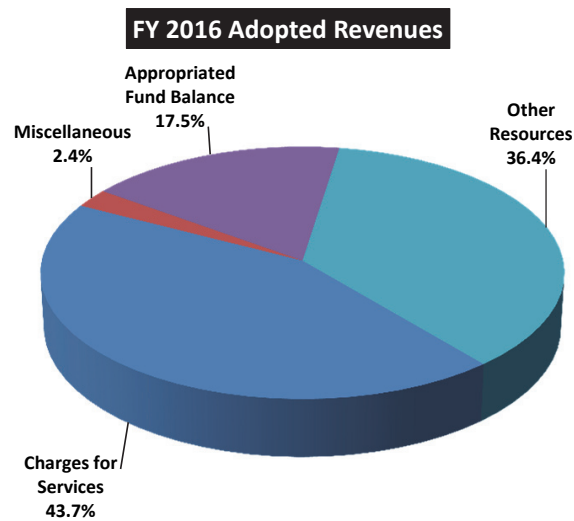
Note: This fund serves as both an operating fund and a capital projects fund.



Stormwater Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Budget	FY 2015 Amended vs. FY 2016
REVENUES					
Intergovernment Revenue	\$ 15,000	850,000	75,938	-	(850,000)
Charges for Services	5,463,226	6,416,943	5,960,415	8,514,246	2,097,303
Miscellaneous	256,144	397,913	347,501	480,628	82,715
Other Sources	998,000	-	-	-	-
Appropriated Fund Balance	-	2,863,071	1,417,637	3,410,587	547,516
Total Revenues	6,732,370	10,527,927	7,801,491	12,405,461	1,877,534
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	10,993,097	9,064,782	10,510,216	7,099,629	(1,965,153)
Total Other Resources	10,993,097	9,064,782	10,510,216	7,099,629	(1,965,153)
Total Resources Available	17,725,467	19,592,709	18,311,707	19,505,090	(87,619)
EXPENDITURES					
Salaries & Wages	1,732,808	1,527,002	1,632,247	1,673,821	146,819
Fringe Benefits	815,099	763,800	751,046	757,495	(6,305)
Services & Materials	812,368	1,840,732	845,352	2,159,438	318,706
Other Operating Expenses	1,613,527	2,546,768	2,396,811	1,849,054	(697,714)
Capital Outlay	586,427	1,507,398	(166,192)	608,200	(899,198)
Transfer Out to Capital Projects	-	2,115,887	2,115,887	5,154,699	3,038,812
Transfer Out to Central Services	-	-	-	40,447	40,447
Transfer Out to Other Funds	67,207	-	-	-	-
Transfer Out to Special Obligation	170,178	226,340	226,340	162,307	(64,033)
Total Expenses	5,797,614	10,527,927	7,801,491	12,405,461	1,877,534
OTHER USES					
Reserves	1,767,644	1,480,022	1,143,886	868,932	(611,090)
Year End Balance	10,160,209	7,584,760	9,366,330	6,230,697	(1,354,063)
Total Other Uses	11,927,853	9,064,782	10,510,216	7,099,629	(1,965,153)
Total Resources Allocated	\$ 17,725,467	19,592,709	18,311,707	19,505,090	(87,619)

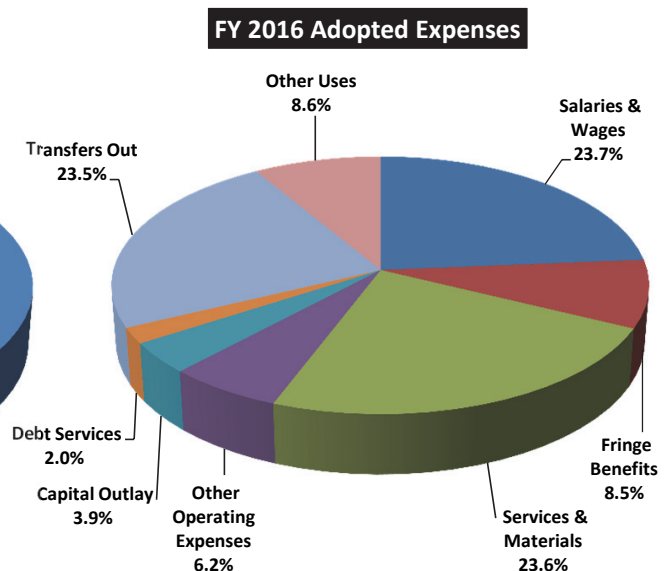
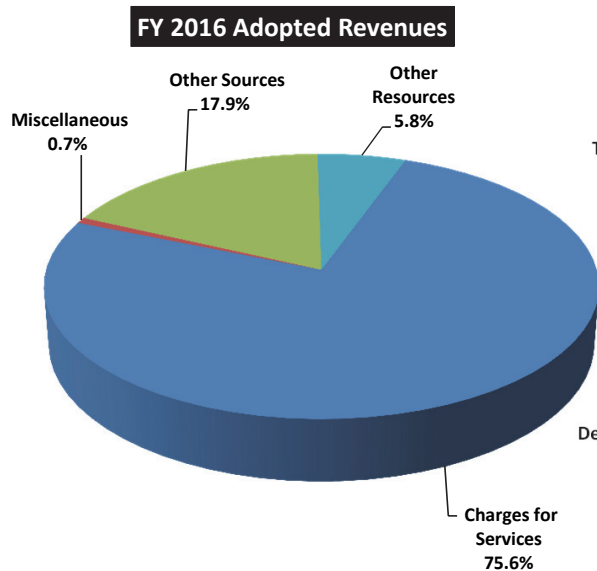
Note: This fund serves as both an operating fund and a capital projects fund.



Central Services Operations Fund (Information Technology Services)

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Budget	FY 2015 Amended vs. FY 2016
REVENUES					
Charges for Services	\$ 15,871,127	16,103,830	16,092,855	19,054,989	2,951,159
Miscellaneous	184,185	172,753	191,377	182,344	9,591
Other Sources	377,741	2,308,690	2,308,690	4,500,000	2,191,310
Appropriated Fund Balance	-	1,084,884	-	-	(1,084,884)
Total Revenues	16,433,053	19,670,157	18,592,922	23,737,333	4,067,176
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	517,569	19,856	1,104,740	1,471,897	1,452,041
Total Other Resources	517,569	19,856	1,104,740	1,471,897	1,452,041
Total Resources Available	16,950,622	19,690,013	19,697,662	25,209,230	5,519,217
EXPENDITURES					
Salaries & Wages	4,924,108	5,494,014	5,420,862	5,978,579	484,565
Fringe Benefits	2,058,115	2,179,048	2,114,156	2,148,520	(30,528)
Services & Materials	4,370,423	5,537,698	5,173,482	5,962,445	424,747
Other Operating Expenses	1,312,686	1,431,348	1,429,431	1,565,778	134,430
Capital Outlay	2,051,192	3,296,703	2,356,488	970,600	(2,326,103)
Debt Services	-	-	-	495,400	495,400
Transfer Out to Capital Projects	-	610,000	610,000	4,836,000	4,226,000
Transfer Out to Special Obligation	1,129,358	1,121,346	1,121,346	1,095,119	(26,227)
Total Expenses	15,845,882	19,670,157	18,225,765	23,052,441	3,382,284
OTHER USES					
Reserves - Budget Stabilization	-	-	-	415,293	415,293
Reserves - Other	54,588	19,856	54,588	9,988	(9,868)
Year End Balance	1,050,152	-	1,417,309	1,731,508	1,731,508
Total Other Uses	1,104,740	19,856	1,471,897	2,156,789	2,136,933
Total Resources Allocated	\$ 16,950,622	19,690,013	19,697,662	25,209,230	5,519,217

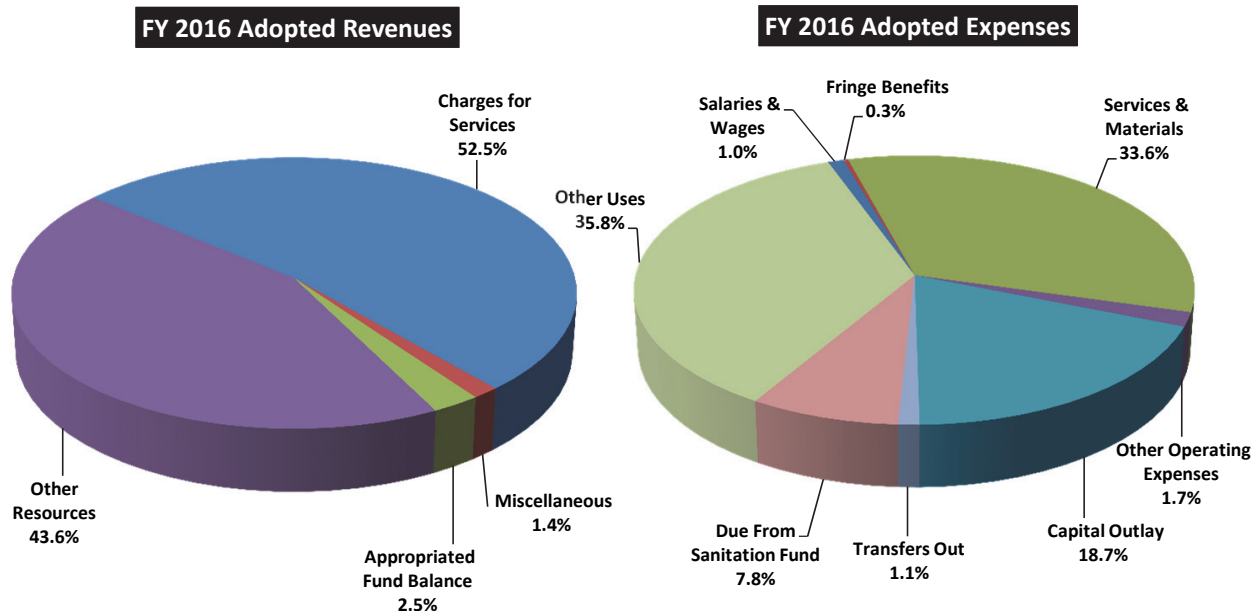
Note: This fund serves as both an operating fund and a capital projects fund.



Vehicle Rental Operations (Fleet) Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Budget	FY 2015 Amended vs. FY 2016
REVENUES					
Charges for Services	\$ 16,454,771	15,962,070	15,949,378	16,788,131	826,061
Miscellaneous	(98,971)	114,335	240,040	441,274	326,939
Appropriated Fund Balance	-	5,152,553	-	807,084	(4,345,469)
Total Revenues	16,355,800	21,228,958	16,189,418	18,036,489	(3,192,469)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	12,258,867	8,624,324	13,776,877	13,953,402	5,329,078
Total Other Resources	12,258,867	8,624,324	13,776,877	13,953,402	5,329,078
Total Resources Available	28,614,667	29,853,282	29,966,295	31,989,891	2,136,609
EXPENDITURES					
Salaries & Wages	182,049	236,353	246,963	319,778	83,425
Fringe Benefits	90,851	77,952	77,279	101,568	23,616
Services & Materials	10,364,432	10,905,806	10,457,583	10,733,541	(172,265)
Other Operating Expenses	521,473	642,119	637,283	547,404	(94,715)
Capital Outlay	3,647,423	9,272,268	3,692,241	5,985,700	(3,286,568)
Transfer Out to Capital Projects	-	75,000	75,000	250,000	175,000
Transfer Out to Central Services	-	-	-	68,396	68,396
Transfer Out to Special Obligation	31,562	19,460	19,460	30,102	10,642
Total Expenses	14,837,790	21,228,958	15,205,809	18,036,489	(3,192,469)
Due From Sanitation Fund	-	-	-	2,500,000	2,500,000
OTHER USES					
Reserves	12,291,173	7,533,992	8,088,772	7,759,961	225,969
Year End Balance	1,485,704	1,090,332	6,671,714	3,693,441	2,603,109
Total Other Uses	13,776,877	8,624,324	14,760,486	11,453,402	2,829,078
Total Resources Allocated	\$ 28,614,667	29,853,282	29,966,295	31,989,891	2,136,609

Note: This fund serves as both an operating fund and a capital projects fund.





CITY OF FORT LAUDERDALE

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
Law Enforcement Confiscated Property Fund (104)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	33,157	-	-	-	-	-	33,157	-
Law Enforcement Confiscated Property Fund (104) Total		33,157	-	-	-	-	-	33,157	-
DEA Confiscated Property Fund (107)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	133,604	-	-	-	-	-	133,604	-
DEA Confiscated Property Fund (107) Total		133,604	-	-	-	-	-	133,604	-
Community Development Block Grant Fund (108)									
P11607	2010 NCIP DILLARD PARK CURBING	35,000	-	-	-	-	-	35,000	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	6,048	-	-	-	-	-	6,048	-
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	-	130,000	-	-	-	-	130,000	-
P11792	2012 NCIP RIVERLAND BRICK PAVER CROSSWALK	-	35,000	-	-	-	-	35,000	-
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	-	35,000	-	-	-	-	35,000	-
FY20150273	NCIP/BCIP PROJECT COMMUNITY MATCH	-	-	220,000	-	171,000	-	391,000	-
FY 20160415	ADA TRANSITION PLAN IMPLEMENTATION	-	-	280,000	-	-	500,000	780,000	-
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	-	-	500,000	-	-	500,000	-
FY20140053	NW 7TH AVENUE CORRIDOR PROJECT	-	-	-	-	329,000	-	329,000	-
Community Development Block Grant Fund (108) Total		41,048	200,000	500,000	500,000	500,000	500,000	2,241,048	-
Grant Fund (129)									
P11422	SE 15TH ST BOAT LAUNCH & MARINE COMPLEX	466,343	-	-	-	-	-	466,343	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	280,250	-	-	-	-	-	280,250	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	300,000	-	-	-	-	-	300,000	-
P11056	CYPRESS CREEK SAND PINE PARK	247,702	-	-	-	-	-	247,702	-
P12122	SNYDER PARK BIKE TRAILS	200,000	-	-	-	-	-	200,000	-
P11411	TARPON BEND PARK	125,000	-	-	-	-	-	125,000	-
P11811	MILLS POND PARK PLAYGROUND EQUIPMENT 12	75,000	-	-	-	-	-	75,000	-
P10448	6 ST/SISTRUNK STREETScape & ENHANCEMENTS	62,434	-	-	-	-	-	62,434	-
P10904	SAILBOAT BEND PRESERVE PROJECT	33,953	-	-	-	-	-	33,953	-
P11670	BAHIA MAR MARINA DREDGING PROJECT	33,805	-	-	-	-	-	33,805	-
P11896	A1A 17TH ST CAUSEWAY TO MAYAN DRIVE	20,298	-	-	-	-	-	20,298	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	16,807	-	-	-	-	-	16,807	-
P11671	LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION	12,472	258,898	-	1,143,000	-	1,143,000	3,700,370	-
P12165	FIRE AND POLICE BOAT REPLACEMENT	-	874,312	-	-	-	-	874,312	-
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	-	700,000	-	-	-	-	700,000	-
P10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	-	264,000	-	-	-	-	264,000	-
P12186	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	-	120,000	-	-	-	-	120,000	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	-	206,543	-	854,000	-	854,000	2,768,543	-
FY20140053	NW 7TH AVENUE CORRIDOR PROJECT	-	-	-	-	1,000,000	-	1,000,000	-
P12158	CORDOVA ROAD COMPLETE STREETS PROJECT	-	-	-	-	983,032	-	983,032	-
Grants Fund (129) Total		1,874,064	2,423,753	1,997,000	1,997,000	3,980,032	1,997,000	12,271,849	-
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)									
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	16,019	-	-	-	-	-	16,019	-
P09733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	-	-	-	-	-	17,585	-

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	1,000	-	-	-	-	-	1,000	-
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	538	-	-	-	-	-	538	-
P11716	SEVEN ISLES UNDERGROUNDING OF UTILITIES	85	-	-	-	-	-	85	-
Special Assessments Fund (319) Total		35,227	-	-	-	-	-	35,227	-
General Capital Projects Fund (331)									
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	1,434,326	-	-	-	-	-	1,434,326	-
P12056	CITYWIDE CAMERA INITIATIVE	1,000,000	-	-	-	-	-	1,000,000	-
P10940	SEWER AREA 19 ANNEXED RIVERLAND W&S MINS	700,000	-	-	-	-	-	700,000	-
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	596,777	-	-	-	-	-	596,777	-
P11520	800 MHZ PUBLIC SAFETY RADIO RECONFIGURAT	459,991	-	-	-	-	-	459,991	-
P10585	PALM AIRE WALL IMPROVEMENTS	410,123	-	-	-	-	-	410,123	-
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	337,065	-	-	-	-	-	337,065	-
P11923	BAYVIEW DRIVE SIDEWALK RESTORATION	305,901	-	-	-	-	-	305,901	-
P12079	SOUTH MIDDLE RIVER ROADWAYS II	209,373	-	-	-	-	-	209,373	-
P12048	POLICE DEPT WINDOWS/ GUTTERS	312,986	-	-	-	-	-	312,986	-
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	294,574	-	-	-	-	-	294,574	-
P11365	SAILBOAT BEND TRAFFIC MITIGATION PLAN	330,000	-	-	-	-	-	330,000	-
P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	298,750	-	-	-	-	-	298,750	-
P12129	POLICE STATION RENOVATION	284,292	-	-	-	-	-	284,292	-
P11729	ANNUAL DREDGING 2012/ 13	218,659	-	-	-	-	-	218,659	-
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	182,008	-	-	-	-	-	182,008	-
P11793	2012 NCIP 5 MIDDLE RVR ENTRYWAY MONUMENT	181,596	-	-	-	-	-	181,596	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	153,479	-	-	-	-	-	153,479	-
P11807	CENTENNIAL CELEBRATION LEGACY PROJECT	150,000	-	-	-	-	-	150,000	-
P12113	CENTENNIAL CELEBRATION LEGACY (BRIDGE)	150,000	-	-	-	-	-	150,000	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	141,739	-	-	-	-	-	141,739	-
P12073	SNYDER PARK DOG LAKE	129,471	-	-	-	-	-	129,471	-
P11978	SOUTH BEACH RESTROOM REPAIR/ RENOVATION	105,432	-	-	-	-	-	105,432	-
P11979	ESPLANADE PARK RESTROOM REPAIR/ RENOVTN	114,470	-	-	-	-	-	114,470	-
P11982	CITY HALL ROOF REPLACEMENT	100,919	-	-	-	-	-	100,919	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	94,654	-	-	-	-	-	94,654	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	91,174	-	-	-	-	-	91,174	-
P12081	DIXIE HIGHWAY IMPROVEMENTS	87,450	-	-	-	-	-	87,450	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	79,937	-	-	-	-	-	79,937	-
P12127	FERTILIZER PLT ROOF & FLOYD HULL ELEC BL	72,342	-	-	-	-	-	72,342	-
P11701	2011 NCIP RIVER OAKS SIDEWALK @ SW 15 AVE	70,000	-	-	-	-	-	70,000	-
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	64,360	-	-	-	-	-	64,360	-
P11811	MILLS POND PARK PLAYGROUND EQUIPMENT 12	64,979	-	-	-	-	-	64,979	-
P11727	DISTRICT FOUR PARK	62,206	-	-	-	-	-	62,206	-
P12084	NE 13TH ST COMPLETE STREETS PROJECT	53,100	-	-	-	-	-	53,100	-
P11697	2011 NCIP POINCIANA PRK LNDSCP MEDIANS	59,034	-	-	-	-	-	59,034	-
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	54,536	-	-	-	-	-	54,536	-
P11690	2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN	54,536	-	-	-	-	-	54,536	-

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
P11790	2012 NCIP MELROSE PK ENTRYWAY MONUMENTS	54,536	-	-	-	-	-	54,536	-
P12046	DOG PARK AT HOLIDAY PARK	42,720	-	-	-	-	-	42,720	-
P11797	2012 NCIP DILLARD PARK CURBING	49,645	-	-	-	-	-	49,645	-
P11725	DISTRICT TWO PARK	17,908	-	-	-	-	-	17,908	-
P11478	COOLEY'S LANDING MAINTENANCE BUILDING	38,798	-	-	-	-	-	38,798	-
P11734	RIVER OAKS DEVELOPER TRAFFIC MITIGATION	39,112	-	-	-	-	-	39,112	-
P11981	FLOYD HULL MORTON CENTER ROOF REPLACEMENT	3,394	-	-	-	-	-	3,394	-
P11984	PARKS AND REC ADMIN ROOF REPLACEMENT	33,634	-	-	-	-	-	33,634	-
P11605	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	35,000	-	-	-	-	-	35,000	-
P11696	2011 NCIP HARBOR BCH LANDSCAPED MEDIANS	14,356	-	-	-	-	-	14,356	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	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 STH MDLE RVR SIDEWALK NW 16 ST	35,000	-	-	-	-	-	35,000	-
P11961	2014 NCIP LAKE AIRE DECOR ST POST/ SIGNS	35,000	-	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	35,000	-
P11964	2014 NCIP MELROSE PARK ENTRYWAY MONUMENT	34,589	-	-	-	-	-	34,589	-
P11957	2014 NCIP SHADY BNKS HORITT PRK TENNIS CT	33,646	-	-	-	-	-	33,646	-
P11534	RECORDS CENTER SECURITY/BULLETPROOF	32,820	-	-	-	-	-	32,820	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	19,870	-	-	-	-	-	19,870	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	32,272	-	-	-	-	-	32,272	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	32,203	-	-	-	-	-	32,203	-
P11792	2012 NCIP RIVERLAND BRICK PAVER CROSSWALK	32,172	-	-	-	-	-	32,172	-
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	14,451	-	-	-	-	-	14,451	-
P11702	2011 NCIP DILLARD PRK SIDEWALK & CURBING	22,776	-	-	-	-	-	22,776	-
P11744	OCEAN REGULATORY BUOYS & SIGNS 2013-14	1,335	-	-	-	-	-	1,335	-
P11975	PENEY PRK PLAYGRND REPLACEMENT	30,467	-	-	-	-	-	30,467	-
P11607	2010 NCIP DILLARD PARK CURBING	28,684	-	-	-	-	-	28,684	-
P11231	RIVERWALK IMPROVEMENTS	25,264	-	-	-	-	-	25,264	-
P11800	2012 NCIP LAKE RIDGE TREES	9,913	-	-	-	-	-	9,913	-
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	25,000	-	-	-	-	-	25,000	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	25,000	-	-	-	-	-	25,000	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	23,000	-	-	-	-	-	23,000	-
P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	22,500	-	-	-	-	-	22,500	-
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	22,483	-	-	-	-	-	22,483	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	11,259	-	-	-	-	-	11,259	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	18,000	-	-	-	-	-	18,000	-
P11946	2014 NCIP POINSETTIA HGHTS SOLAR LTS ENT	17,853	-	-	-	-	-	17,853	-
P11515	2009 NCIP POINCIANA PARK CIVIC ASSOCIATN	33,437	-	-	-	-	-	33,437	-
P11947	2014 NCIP CORAL RIDGE NE 13 STREET	16,901	-	-	-	-	-	16,901	-
P12013	SIDEWALK MANAGEMENT SYSTEM	-	-	-	-	-	-	-	-

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	16,539	-	-	-	-	-	16,539	-
P11962	2014 NCIP LAKE RIDGE TREES	16,175	-	-	-	-	-	16,175	-
P11212	GALT OCEAN SHOPS ENTRANCEWAY	16,000	-	-	-	-	-	16,000	-
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	16,000	-	-	-	-	-	16,000	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	15,000	-	-	-	-	-	15,000	-
P11705	2011 BCIP MIDTWN BUS ASN WAYFND SGN & TR	14,599	-	-	-	-	-	14,599	-
P11745	HARDY PARK FIELD RENOVATION	14,489	-	-	-	-	-	14,489	-
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	11,836	-	-	-	-	-	11,836	-
P11510	2009 NCIP HARBOR BEACH HOA	11,620	-	-	-	-	-	11,620	-
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	-	-	-	-	-	9,764	-
P11846	PAVEMENT MANAGEMENT SOFTWARE SYSTEM	9,146	-	-	-	-	-	9,146	-
P11949	2014 NCIP HARBORDALE LANDSCAPE MEDIAN	8,000	-	-	-	-	-	8,000	-
P11791	2012 NCIP VICTORIA PARK CROSSWALK	14,121	-	-	-	-	-	14,121	-
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	5,720	-	-	-	-	-	5,720	-
P11099	2005-06 NCIP PALM AIRE PRIVACY WALL	5,000	-	-	-	-	-	5,000	-
P11386	2008 NCIP CORAL RIDGE CNTRY CLUB ESTATES	4,824	-	-	-	-	-	4,824	-
P11976	VIRGINIA YOUNG PRK PLAYGRND REPLACEMENT	4,734	-	-	-	-	-	4,734	-
P11599	2010 NCIP BAL HARBOUR ENTRANCE ISLAND	4,732	-	-	-	-	-	4,732	-
P11958	2014 NCIP CROISSANT PARK TREES	4,600	-	-	-	-	-	4,600	-
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVM	3,899	-	-	-	-	-	3,899	-
P11948	2014 NCIP BAL HARBOUR LIGHTING FOR ENTWY	2,887	-	-	-	-	-	2,887	-
P11980	WAR MEMORIAL AUDITORIUM ROOF REPLACEMENT	2,850	-	-	-	-	-	2,850	-
P11698	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	2,600	-	-	-	-	-	2,600	-
P16057	LANDSCAPING IMPROVEMENTS	2,290	-	-	-	-	-	2,290	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	1,170	-	-	-	-	-	1,170	-
P11924	STRANAHAN PARK FENCE	2,129	-	-	-	-	-	2,129	-
P11838	WALKER PARK PLAYGROUND	2,002	-	-	-	-	-	2,002	-
P11422	SE 15TH ST BOAT LAUNCH & MARINE COMPLEX	1,695	-	-	-	-	-	1,695	-
P11673	NW 24TH AVE SIDEWALKS	1,576	-	-	-	-	-	1,576	-
P11983	OSSWALD PRK ACTIVITY CNTR ROOF REPLCEMNT	1,465	-	-	-	-	-	1,465	-
P11418	HORTT PROPERTY ACQUISITION/ IMPROVEMENTS	1,438	-	-	-	-	-	1,438	-
P12090	NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY	309,924	-	-	-	-	-	309,924	2,000,000
P12085	FACILITY MAINTENANCE PRIORITIES	46,078	800,000	-	-	-	-	846,078	411,862
P11136	LAS OLAS BOULEVARD SAFETY PROJECT	22,500	800,000	-	-	-	-	822,500	-
P11953	DOWNTOWN WALKABILITY PROJECT PHASE 3	716,061	500,000	-	-	-	-	1,216,061	-
P12088	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	325,318	2,075,000	275,000	-	-	-	2,675,318	-
P12086	NEIGHBORHOOD & BUSINESS COMMUNITY INVEST	500,000	-	500,000	500,000	500,000	500,000	2,500,000	-
P12010	BRIDGE RESTORATION	743,635	280,000	100,000	100,000	750,000	100,000	2,073,635	-
P12117	NEW RIVERWALK PARK IMPROVEMENTS	198,586	200,000	200,000	200,000	200,000	200,000	1,198,586	-
P11825	MARINE FACILITIES MAINTENANCE	155,685	350,000	600,000	600,000	600,000	-	2,305,685	722,515
P11722	RIVERWALK SEAWALL PARTIAL RESTORATION NORTH	290,470	-	142,690	-	-	-	433,160	-
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	195,680	-	1,300,000	650,000	-	-	2,145,680	-
P11762	SIDEWALK AND PAVER REPLACEMENT	2,230,122	1,255,340	-	-	2,150,000	1,400,000	7,035,462	-

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
P12160	EAST LAS OLAS STREET LIGHTS	-	500,000	-	-	-	-	500,000	-
P12165	FIRE AND POLICE BOAT REPLACEMENT	-	300,000	-	-	-	-	300,000	-
P12092	NE/NW 4TH STREET	-	220,000	-	-	-	-	220,000	-
P12161	FACILITIES ASSESSMENT - ROOFING PRIORITIES	-	150,000	116,000	216,000	120,000	197,000	799,000	924,895
P12162	FACILITIES ASSESSMENT - HVAC, ELECTRICAL & PLUMB	-	707,000	467,000	78,000	185,000	645,000	2,082,000	-
P12163	FACILITIES ASSESSMENT - EXTERIOR REPAIR/CONSTR	-	66,000	185,000	331,000	231,000	131,000	944,000	-
P12164	FACILITIES ASSESSMENT - INTERIOR REPAIR/CONSTR	-	82,000	229,000	373,000	463,000	27,000	1,174,000	-
P12137	2015 NCIP RIVERLAND MANORS MEDIANS	-	35,000	-	-	-	-	35,000	-
P12138	2015 NCIP LAUDERDALE BEACH TRAFFIC CALMING	-	35,000	-	-	-	-	35,000	-
P12139	2015 NCIP SUNRISE INTRACOASTAL TRAFFIC CALMING	-	35,000	-	-	-	-	35,000	-
P12141	2015 NCIP HISTORICAL DORSEY RIVERBEND SIDEWALK	-	35,000	-	-	-	-	35,000	-
P12143	2015 NCIP FLAGLER VILLAGE SIGNS/MONUMENTS	-	35,000	-	-	-	-	35,000	-
P12146	2015 NCIP PALM AIRE VILLAGE WEST MOBILITY MASTER PL	-	35,000	-	-	-	-	35,000	-
P12147	2015 NCIP SHADY BANKS DECORATIVE STREET POSTS	-	35,000	-	-	-	-	35,000	-
P12148	2015 NCIP LAUDERDALE MANORS DECORATIVE STREET PO.	-	35,000	-	-	-	-	35,000	-
P12150	2015 NCIP RIVERLAND ROUNDABOUT	-	35,000	-	-	-	-	35,000	-
P12140	2015 NCIP BERMUDA RIVERA DECORATIVE STREET POSTS	-	32,000	-	-	-	-	32,000	-
P12142	2015 NCIP CORAL RIDGE COUNTRY CLUB DECORATIVE STRI	-	25,000	-	-	-	-	25,000	-
P12151	2015 BCIP FLAGLER VILLAGE IMPROVEMENT SIGNS/MONU	-	22,500	-	-	-	-	22,500	-
P12153	2015 BCIP NORTH BEACH VILLAGE SIGNAGE/MONUMENT	-	22,500	-	-	-	-	22,500	-
P12144	2015 NCIP SUNRISE KEY DECORATIVE STREET POSTS	-	20,700	-	-	-	-	20,700	-
P12152	2015 BCIP LAS OLAS ASSOCIATION LANDSCAPE LIGHTS	-	18,750	-	-	-	-	18,750	-
P12154	2015 BCIP FAT VILLAGE MASTER PLAN	-	18,800	-	-	-	-	18,800	-
P12145	2015 NCIP VICTORIA PARK GREENWAY LIGHTS	-	14,750	-	-	-	-	14,750	-
P12149	2015 NCIP LAKE RIDGE MOBILITY MASTER PLAN	-	10,000	-	-	-	-	10,000	-
FY 20150299	DOWNTOWN WALKABILITY PROJECT PHASES 4-7	-	500,000	500,000	500,000	500,000	500,000	2,000,000	-
P11214	WAR MEMORIAL STAGE ELECTRIC, RIGGING REPLACE	-	815,917	815,917	815,917	-	-	1,631,834	-
FY20090023	CITY-WIDE PLAYGROUND REPLACEMENTS	-	725,000	725,000	600,000	-	-	1,325,000	525,000
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	-	700,000	700,000	-	-	-	700,000	-
P11216	WAR MEMORIAL BACK PARKING LOT RESURFACNG	-	232,866	232,866	-	-	-	232,866	-
P12158	CORDOVA ROAD COMPLETE STREETS PROJECT	-	143,840	143,840	-	-	-	143,840	-
P10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	-	136,000	136,000	-	-	-	136,000	-
FY20090029	WAR MEMORIAL AUDITORIUM SEATING SYSTEM	-	364,000	364,000	-	-	-	364,000	-
FY20140044	SNYDER PARK DOCK, RAMP & PAVILION	-	130,000	130,000	-	-	-	130,000	-
FY20080007	CROISSANT PARK IMPROVEMENTS	-	-	-	800,000	-	-	800,000	-
FY20110005	MILLS POND PARKING, LAKE SIDE, AND FIELD LIGHTS	-	-	-	502,250	-	-	502,250	-
FY20140099	AIR CONDITIONING FIRE STATION #2	-	-	-	438,750	-	-	438,750	-
FY20100181	POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS	-	-	-	350,000	-	-	350,000	-
FY 20150145	MILLS POND PARK BOAT RAMP REPLACEMENT	-	-	-	113,280	-	-	113,280	-
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	-	-	170,000	-	-	170,000	-
FY20140042	HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.	-	-	-	150,000	-	-	150,000	-
FY20140037	POLICE MARINE PATROL VESSELS	-	-	-	700,000	710,000	-	1,410,000	-
P11082	NEW MILLS POND GREEN" IMPROVEMENTS"	-	-	-	-	749,300	-	749,300	-

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
FY20080068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	-	497,250	-	497,250	-
FY 20150153	BASS PARK POOL IN-WATER RAMP TO POOL	-	-	-	-	113,520	-	113,520	-
FY 20150154	CARTER PARK POOL IN-WATER RAMP TO POOL	-	-	-	-	113,520	-	113,520	-
FY20150156	LAUDERDALE MANORS POOL - IN-WATER RAMP	-	-	-	-	113,520	-	113,520	-
FY20130184	ANNIE BECK PARK IMPROVEMENTS	-	-	-	-	89,148	-	89,148	-
FY 20150141	BILL KEITH PRESERVE BOARDWALK EXTENSION	-	-	-	-	73,100	-	73,100	-
FY 20150229	RESTROOM RENOVATIONS, JIMMY EVERT TENNIS CENT	-	-	-	-	63,500	-	63,500	-
FY 20160400	NW 15TH AVENUE COMPLETE STREETS PROJECT	-	-	-	-	200,000	-	200,000	-
FY 20160417	ADA TRANSITION MASTER PLAN	-	-	-	-	2,733,855	2,733,855	2,733,855	-
FY 20160401	RIVERLAND ROAD COMPLETE STREETS IMPROVEMENTS	-	-	-	-	300,000	300,000	300,000	-
FY20110033	POLICE GUN RANGE - LEASE WITH BUILT-OUT	-	-	-	-	475,000	475,000	475,000	-
FY 20160452	OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN	-	-	-	-	221,082	221,082	221,082	-
FY 20150159	LAS OLAS MARINA ELECTRICAL UPGRADE	-	-	-	-	336,375	336,375	336,375	-
FY 20160369	POLICE SECURITY DOOR CARD ACCESS SYSTEM	-	-	-	-	200,000	200,000	200,000	-
FY 20160378	NEW PLAYGROUND - MIDDLE RIVER TERRACE PARK	-	-	-	-	200,000	200,000	200,000	-
FY 20160349	POLICE K-9 OFFICE	-	-	-	-	280,000	280,000	280,000	-
FY 20160442	FACILITY ASSESSMENT - REPLACE AIR CONDITIONERS	-	-	-	-	-	-	-	588,138
FY 20160439	FACILITY ASSESSMENT - POLICE FIRE SPRINKLER SYSTEM	-	-	-	-	-	-	-	207,053
FY 20160446	FACILITY ASSESSMENT - HVAC POLICE/CITY HALL/FIRE	-	-	-	-	-	-	-	320,890
FY 20160443	FACILITY ASSESSMENT - CITY HALL ELECTRICAL	-	-	-	-	-	-	-	202,248
FY 20160445	FACILITY ASSESSMENT -CITY HALL COOLER TOWER	-	-	-	-	-	-	-	168,100
FY 20160444	FACILITY ASSESSMENT - POLICE REPLACE HVAC	-	-	-	-	-	-	-	101,709
FY 20160447	FACILITY ASSESSMENT - HVAC POLICE/CITY HALL/FIRE	-	-	-	-	-	-	-	885,887
FY 20160448	FACILITY ASSESSMENT - POLICE FLOOR PAINTING	-	-	-	-	-	-	-	114,113
FY 20160450	FACILITY ASSESSMENT - HVAC FIRE/POLICE/AWAR MEM	-	-	-	-	-	-	-	573,325
FY 20160449	FACILITY ASSESSMENT - POLICE UPGRADE WATER SYS	-	-	-	-	-	-	-	426,475
FY 20160383	FACILITY ASSESSMENT - FIRE ROOF & PARKING LOTS	-	-	-	-	-	-	-	73,482
FY20130199	CITY HALL ELEVATOR MAINTENANCE UPGRADE	-	-	-	-	-	-	-	1,800,000
FY20080048	NEW SHIRLEY SMALL PARK COMMUNITY CENTER	-	-	-	-	-	-	-	2,000,000
FY20130190	PUBLIC SAFETY TRAINING FACILITY	-	-	-	-	-	-	-	4,146,000
FY 20160386	FACILITY ASSESSMENT - POLICE ELEVATOR RENOVATION	-	-	-	-	-	-	-	334,432
FY20080071	SNYDER PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,500,000
FY 20160366	FACILITY ASSESSMENT - A/C REPLACEMENTS	-	-	-	-	-	-	-	2,066,643
FY20100188	FLEET MAINTENANCE & REPAIR GARAGE FACILITY	-	-	-	-	-	-	-	10,625,000
FY20140031	POLICE INDOOR GUN RANGE REHABILITATION	-	-	-	-	-	-	-	1,200,000
FY 20160389	FACILITY ASSESSMENT - CITYWIDE SITE IMPROV	-	-	-	-	-	-	-	432,363
FY 20160384	FACILITY ASSESSMENT - POLICE A/C REPLACEMENT	-	-	-	-	-	-	-	236,621
FY 20160340	POLICE - EXPANSION OF THE HORSE BARN	-	-	-	-	-	-	-	488,176
FY 20160382	FACILITY ASSESSMENT - FIRE INTERIOR FINISHES	-	-	-	-	-	-	-	282,890
P12186	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	-	-	-	-	-	-	-	115,040
FY 20160330	MUSIC RECORDING STUDIO	-	-	-	-	-	-	-	100,000
FY 20150158	MILLS POND PARK ARTIFICIAL TURF	-	-	-	-	-	-	-	800,000
FY20080179	POLICE HEADQUARTERS REPLACEMENT	-	-	-	-	-	-	-	80,000,000

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
FY20140013	LAURA WARD PLAZA ELECTRICAL UPGRADE & SHADE	-	-	-	-	-	-	-	204,750
FY20090017	BASS PARK POOL BUILDING ADDITION	-	-	-	-	-	-	-	1,600,000
FY 20160385	FACILITY ASSESSMENT - POLICE PARKING LOTS	-	-	-	-	-	-	-	448,531
FY 20160379	FACILITY ASSESSMENT - FIRE EXTERIOR ENCLOSURES	-	-	-	-	-	-	-	359,209
FY20140040	RIVERSIDE PARK RESTROOMS	-	-	-	-	-	-	-	209,440
FY 20160468	FACILITY ASSESSMENT - FLOORING CITY BUILDINGS	-	-	-	-	-	-	-	789,464
FY20080031	FLOYD HULL PARK RENOVATIONS	-	-	-	-	-	-	-	1,054,746
FY20140029	SHADE OVER HOLIDAY PK BASEBALL FIELD BLEACHERS	-	-	-	-	-	-	-	258,000
FY 20160367	FACILITY ASSESSMENT - WAR MEMORIAL EXTERIOR	-	-	-	-	-	-	-	50,566
FY 20150194	POLICE HEADQUARTERS 2ND AND 3RD FLOOR RENOVAT	-	-	-	-	-	-	-	836,000
FY 20160376	FACILITY ASSESSMENT - CITY HALL INTERIOR	-	-	-	-	-	-	-	242,758
FY 20160365	FACILITY ASSESSMENT - BEACH MAINT BLDG EXTERIOR	-	-	-	-	-	-	-	186,973
FY 20150142	SHIRLEY SMALL PARK RESTROOM	-	-	-	-	-	-	-	97,920
FY20140097	FIELD CONVERSION HOLIDAY PARK	-	-	-	-	-	-	-	1,500,000
FY 20160381	FACILITY ASSESSMENT - FIRE INTERIOR CONSTRUCTION	-	-	-	-	-	-	-	519,764
FY 20160377	FACILITY ASSESSMENT-CITY HALL INTERIOR FINISHES	-	-	-	-	-	-	-	598,802
FY 20160375	FACILITY ASSESSMENT - CITY HALL EXTERIOR ENCL	-	-	-	-	-	-	-	58,797
FY 20160388	FACILITY ASSESSMENT - POLICE DEPT INTERIOR FINISH	-	-	-	-	-	-	-	1,268,026
FY20120093	NEW HOLIDAY PARK RACQUETBALL COURTS	-	-	-	-	-	-	-	836,883
FY 20160387	FACILITY ASSESSMENT - POLICE EXTERIOR / INTERIOR	-	-	-	-	-	-	-	588,210
FY 20160368	FACILITY ASSESSMENT - INTERIOR CONSTRUCTION	-	-	-	-	-	-	-	123,210
FY 20160428	TAM-ORCHID LOT CANOPY	-	-	-	-	-	-	-	150,000
FY 20160415	ADA TRANSITION PLAN IMPLEMENTATION	-	-	-	-	-	-	-	5,467,710
FY20090022	NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PK	-	-	-	-	-	-	-	3,150,000
General Capital Projects Fund (331) Total		16,658,196	8,785,340	7,862,313	8,188,197	8,424,858	8,446,312	58,362,216	134,972,616
Gas Tax Fund (332)									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	92,979	-	-	-	-	-	92,979	-
P11761	ANNUAL ASPHALTIC CONCRETE RESURF 2012-13	31,918	-	-	-	-	-	31,918	-
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	28,079	-	-	-	-	-	28,079	-
P11945	ANNUAL MICROSURFACING	665,128	710,000	710,000	710,000	710,000	710,000	4,215,128	-
Gas Tax Fund (332) Total		818,104	710,000	710,000	710,000	710,000	710,000	4,368,104	-
Fire Rescue Bond 2005 Series Fund (336)									
P10918	NEW FIRE STATION 13	5,023,722	-	-	-	-	-	5,023,722	-
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	4,071,803	-	-	-	-	-	4,071,803	-
P10914	NEW FIRE STATION 54	3,759,014	-	-	-	-	-	3,759,014	-
P10919	NEW FIRE STATION 35	112,034	-	-	-	-	-	112,034	-
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	69,611	-	-	-	-	-	69,611	-
P11024	NEW FIRE STATIONS SHARED PROJECT COSTS	7,520	-	-	-	-	-	7,520	-
P11892	TEMPORARY FIRE STATION 54	20,019	-	-	-	-	-	20,019	-
Fire Rescue Bond 2005 Series Fund (336) Total		13,063,723	-	-	-	-	-	13,063,723	-
Special Obligation Construction 2008B Fund (343)									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	1,967,686	-	-	-	-	-	1,967,686	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	577,498	-	-	-	-	-	577,498	-
P11532	LAS OLAS MEDIANS	340,043	-	-	-	-	-	340,043	-

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	300,000	-	-	-	-	-	300,000	-
P12079	SOUTH MIDDLE RIVER ROADWAYS II	145,553	-	-	-	-	-	145,553	-
P11774	RIVERWALK LIGHTING	92,348	-	-	-	-	-	92,348	-
P11322	BEACH IMPROVEMENTS	75,593	-	-	-	-	-	75,593	-
	Special Obligation Construction 2008B Fund (343) Total	3,498,721	-	-	-	-	-	3,498,721	-
	Special Obligation Construction 2011 Fund (345)								
P11136	LAS OLAS BOULEVARD SAFETY PROJECT	1,091,835	-	-	-	-	-	1,091,835	-
P12092	NE/NW 4TH STREET	880,000	-	-	-	-	-	880,000	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	834,454	-	-	-	-	-	834,454	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	72,086	-	-	-	-	-	72,086	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	104,536	-	-	-	-	-	104,536	-
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	69,975	-	-	-	-	-	69,975	-
P11784	ORANGE BOWL FIELD AT CATER PARK	68,922	-	-	-	-	-	68,922	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	63,513	-	-	-	-	-	63,513	-
P10585	PALM AIRE WALL IMPROVEMENTS	56,823	-	-	-	-	-	56,823	-
P11646	WAR MEMORIAL /PARKER PLAYHOUSE MARQUEE	45,527	-	-	-	-	-	45,527	-
P11094	SAILBOAT BEND PRESERVE PROJECT	26,038	-	-	-	-	-	26,038	-
P12088	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	24,682	-	-	-	-	-	24,682	-
P12068	CARTER PARK PLAYGROUND	18,120	-	-	-	-	-	18,120	-
P11231	RIVERWALK IMPROVEMENTS	7,932	-	-	-	-	-	7,932	-
P10202	NCIP HARBOR BEACH	3,622	-	-	-	-	-	3,622	-
	Special Obligation Construction 2011 Fund (345) Total	3,368,065	-	-	-	-	-	3,368,065	-
	CRA Beach Fund (346)								
P10648	NEW AQUATICS CENTER/PARKING GARAGE	24,582,273	-	-	-	-	-	24,582,273	-
P11677	INTRACOASTAL PROMENADE	8,533,240	-	-	-	-	-	8,533,240	-
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	920,673	-	-	-	-	-	920,673	-
P11676	ALMOND AVENUE STREETSCAPE	2,145,500	-	-	-	-	-	2,145,500	-
P12093	FORT LAUDERDALE BEACH PARK RENOVATIONS	1,000,000	-	-	-	-	-	1,000,000	-
P12016	DC ALEXANDER PARK IMPROVEMENTS	791,576	-	-	-	-	-	791,576	-
P11265	SOUTH BEACH PLAYGROUND REPLACEMENT	549,854	-	-	-	-	-	549,854	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	450,000	-	-	-	-	-	450,000	-
P11322	BEACH IMPROVEMENTS	330,187	-	-	-	-	-	330,187	-
P11779	BAHIA MAR BRIDGE REHAB	124,241	-	-	-	-	-	124,241	-
P11578	BEACH WALL DECORATIVE LIGHTING SYSTEM	102,780	-	-	-	-	-	102,780	-
P12094	SOUTH BEACH ELECTRICAL IMPROVEMENTS	50,000	-	-	-	-	-	50,000	-
P11682	CHANNEL SQUARE	34,767	-	-	-	-	-	34,767	-
P11681	SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT	631,458	6,057,014	-	-	-	-	6,688,472	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	4,444,378	-	16,500,000	-	-	-	20,944,378	-
P11671	LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION	129,120	-	-	2,921,000	-	-	3,050,120	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	121,985	-	-	1,638,000	-	-	1,759,985	-
	CRA Beach Fund (346) Total	44,942,032	6,057,014	16,500,000	4,559,000	-	-	72,058,046	-
	CRA - Northwest Progresso Heights (NWPFH) Fund (347)								
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	1,952,768	-	-	-	-	-	1,952,768	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	771,255	-	-	-	-	-	771,255	-
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	598,565	-	-	-	-	-	598,565	-

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	332,000	-	-	-	-	-	332,000	-
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	290,575	-	-	-	-	-	290,575	-
P12116	CARTER PARK RENOVATIONS	182,999	-	-	-	-	-	182,999	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	61,657	-	-	-	-	-	61,657	-
P10448	6 ST/SISTRUNK STREETScape & ENHANCEMENTS	(19,221)	19,221	-	-	-	-	-	-
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,972	-	-	-	-	-	49,972	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	-	-	-	-	-	35,000	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11941	FLAGLER VILLAGE COMMUNITY GARDEN	30,000	-	-	-	-	-	30,000	-
P11705	2011 BCIP MIDTWN BUS ASN WAYFND SGN & TR	15,000	-	-	-	-	-	15,000	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	14,480	-	-	-	-	-	14,480	-
P11700	2011 NCIP DORSEY RIVERBEND CRB & SIDEWLK	5,163	-	-	-	-	-	5,163	-
P11943	SISTRUNK LIGHTING UPGRADE	(19,180)	19,180	-	-	-	-	-	-
P11550	BUILDING DESIGN AND PLANNING SERVICES	(3,650)	3,650	-	-	-	-	-	-
P10647	MIDTOWN PROPERTY MAINTENANCE	(19)	19	-	-	-	-	-	-
P12097	NEW CARTER PARK SENIOR CENTER	870,305	1,224,000	-	-	-	-	2,094,305	-
P12096	SISTRUNK ENHANCEMENT PH. II -UNDERGROUNDING	750,000	250,000	-	-	-	-	1,000,000	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	373,028	432,000	-	-	-	-	805,028	-
P11987	MIZELL CENTER UPGRADE	368,414	500,000	-	-	-	-	868,414	-
P11740	IN FILL HOUSING CONTRIBUTIONS	125,000	150,000	-	-	-	-	275,000	-
P12095	FLAGLER VILLAGE GRANT PROGRAM	1,283,996	1,168,469	901,907	902,131	-	-	4,256,503	-
P10150	BUSINESS INCENTIVES	1,468,294	1,156,677	1,000,000	1,000,000	1,000,000	-	5,624,971	-
P10665	GENERAL FACADE PROGRAM	798,788	500,000	500,000	500,000	500,000	-	2,798,788	-
P11990	COMMUNITY INITIATIVES PROJECTS	18,299	100,000	100,000	100,000	100,000	-	418,299	-
P12166	OFF-STREET PARKING	-	250,000	-	-	-	-	250,000	-
P12167	LIGHTING - PROVIDENT PARK	-	167,700	-	-	-	-	167,700	-
P11986	NPF CRA STREET IMPROVEMENT GRANT	113,245	250,000	250,000	150,000	150,000	-	913,245	-
CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total		10,536,733	6,190,916	2,751,907	2,652,131	1,750,000	-	23,881,687	-
Central City CRA CIP Fund (348)		1,500,000	-	-	-	-	-	1,500,000	-
Central City CRA CIP Fund (348) Total		1,500,000	-	-	-	-	-	1,500,000	-
Park Impact Fee Fund (350)		3,681,657	-	-	-	-	-	3,681,657	-
P12060	SOCCER/ LACROSSE COMPLEX	699,244	-	-	-	-	-	699,244	-
P12105	BOAT HOUSE	485,096	-	-	-	-	-	485,096	-
P12121	PKR MASTER PLAN	485,114	-	-	-	-	-	485,114	-
P12058	LAS OLAS TUNNEL TOP PARK	400,000	-	-	-	-	-	400,000	-
P12115	SKATE PARK	300,000	-	-	-	-	-	300,000	-
P12057	RIVERWALK EXTENSION	235,375	-	-	-	-	-	235,375	-
P12059	WARFIELD PARK FIELD LIGHTS	74,961	-	-	-	-	-	74,961	-
P11538	RIVERLAND PARK PAVILION	70,000	-	-	-	-	-	70,000	-
P11322	BEACH IMPROVEMENTS	44,663	-	-	-	-	-	44,663	-
P12122	SNYDER PARK BIKE TRAILS	9,780	-	-	-	-	-	9,780	-
P11954	FITNESS EQUIPMENT - RIVERWALK PARK	5,736	-	-	-	-	-	5,736	-
P11353	GORE BETZ PARK	-	-	-	-	-	-	-	-

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
P11411	TARPON BEND PARK	1,577	-	-	-	-	-	1,577	-
FY 20150257	WELLNESS CENTER	-	-	5,000,000	-	-	-	5,000,000	-
FY20080068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	-	497,250	-	497,250	-
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	558,000	558,000	-
Park Impact Fee Fund (350) Total		6,493,203	-	5,000,000	-	497,250	558,000	12,548,453	-
Sanitation Fund (409)									
P08848	WINGATE LANDFILL RI/FS CONSULTANT	186,496	-	-	-	-	-	186,496	-
P10950	LINCOLN PARK EXPANSION	84,410	-	-	-	-	-	84,410	-
P10536	LINCOLN PARK ENVIRONMENTAL ISSUES	8,809	-	-	-	-	-	8,809	-
P10894	LINCOLN PARK REMEDIATION	7,164	-	-	-	-	-	7,164	-
FY 20160425	HOUSEHOLD HAZARDOUS WASTE AND RECYCLING FACILIT	-	-	-	-	-	-	-	569,300
FY 20160327	FACILITY ASSESSMENT - TRASH TRANSFER STATION	-	50,000	131,569	50,000	-	-	231,569	-
Sanitation Fund (409) Total		286,879	50,000	131,569	50,000	-	-	518,448	569,300
Central Region/Wastewater Fund (451)									
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	3,149,852	-	-	-	-	-	3,149,852	-
P11710	GTL EMERGENCY GENERATOR CONNECTION	2,345,402	-	-	-	-	-	2,345,402	-
P11876	GTL GRIT CHAMBER REHAB: PRELIM DESIGN	1,691,198	-	-	-	-	-	1,691,198	-
P11930	GTL DEEP INJECTION WELL MIT PLAN PERMIT	302,696	-	-	-	-	-	302,696	-
P12114	ELECTRICAL/ SCADA EVALUATION	379,937	-	-	-	-	-	379,937	-
P12106	GTL DRAINAGE SYSTEM	347,021	-	-	-	-	-	347,021	-
P11683	GTL BUILDING PARAPET AND ENVELOPE REPAIR	233,451	-	-	-	-	-	233,451	-
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	-	-	-	-	-	217,537	-
P12107	SLUDGE WEIGHING SCALES	179,351	-	-	-	-	-	179,351	-
P11689	GTL DEWATERING SLUDGE FEED MIXERS REPLAC	163,627	-	-	-	-	-	163,627	-
P11340	GTL STRUCTURE & WELL IMPROVEMENTS	38,666	-	-	-	-	-	38,666	-
P12132	RICE/MESHAP UPGRADE TO GENERATORS	100,000	-	-	-	-	-	100,000	-
P12108	GTL CRYOGENIC COOLING TOWERS	111,000	-	-	-	-	-	111,000	-
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	-	-	-	-	-	99,961	-
P11420	GTL INJECTION WELL MECHANICAL TESTING	13,622	-	-	-	-	-	13,622	-
P00401	REGIONAL RENEWAL & REPLACEMENT	5,482,438	(3,652,868)	(195,065)	133,224	1,725,436	4,975,524	8,468,689	-
P11917	ELECTRICAL UPGRADES	502,802	-	2,000,000	915,000	-	-	3,417,802	-
P11781	CRYOGENIC PLANT	384,646	4,765,246	-	-	-	-	5,149,892	-
FY 20150272	GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM	-	926,427	-	-	-	-	926,427	-
FY 20160424	GEORGE T. LOHMEYER CONCRETE RESTORATION	-	300,000	-	-	-	-	300,000	-
FY 20160421	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	-	292,000	-	-	-	-	292,000	-
FY 20150276	ELECTRICAL MAINTENANCE	-	200,527	-	-	-	-	200,527	-
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION	-	164,771	-	-	-	-	164,771	-
FY 20150277	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	-	109,848	-	-	-	-	109,848	-
FY 20150287	GEORGE T. LOHMEYER WWTP BELT PRESSES	-	855,162	-	855,162	-	-	1,710,324	-
FY 20150274	CLARIFIER PIPE REPLACEMENT	-	-	1,236,270	1,236,270	-	-	2,472,540	-
FY 20150290	GEORGE T. LOHMEYER (GTL) INTERIOR PAINTING	-	-	475,091	475,091	-	-	950,182	-
FY 20150270	CRYOGENIC COMPRESSOR (MACS)	-	-	356,317	356,317	-	-	712,634	-
FY 20150278	GTL MOTOR CONTROL CENTERS REHABILITATION	-	3,500,000	1,250,000	-	-	-	4,750,000	-
FY 20150282	REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING	-	-	467,896	-	-	-	467,896	-
FY 20150280	REGIONAL RE-PUMP SCADA	-	-	267,370	-	-	-	267,370	-

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
FY 20150284	GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING	-	-	271,380	-	-	-	271,380	-
FY 20150281	REGIONAL RE-PUMP ELECTRONIC MAINTENANCE	-	-	233,948	-	-	-	233,948	-
FY 20150279	REGIONAL RE-PUMP HOISTING EQUIPMENT FOR PUMPS B1	-	-	196,588	-	-	-	196,588	-
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 20160455	G.T. LOHMEYER WWTP BELT PRESS SLUDGE FEED PUMP	-	-	-	85,516	142,527	-	228,043	-
FY 20150293	GEORGE T. LOHMEYER (GTL) MECHANICAL INTEGRITY	-	-	-	-	617,889	-	617,889	-
FY 20150291	REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE	-	-	-	-	570,108	-	570,108	-
FY 20150292	GEORGE T. LOHMEYER (GTL) CHLORINE SCRUBBER	-	-	-	-	370,570	-	370,570	-
FY 20150294	GTL ODOR CONTROL DEWATERING BLDG	-	-	-	-	285,054	-	285,054	-
FY 20160422	CLARIFIER EFFLUENT PROCESS PIPING	-	-	-	-	-	1,236,270	1,236,270	-
Central Region/Wastewater Fund 451 Total		15,743,206	7,461,113	7,414,957	7,356,286	7,234,520	7,448,064	52,658,146	-
Water/Sewer Master Plan Fund (454)									
P11766	PUMP STATION D-37 REHAB	3,173,677	-	-	-	-	-	3,173,677	-
P11858	COMPREHENSIVE UTIL STRATEGIC MASTER PLAN	1,377,912	-	-	-	-	-	1,377,912	-
P12111	SMALL WATER MAIN RESURFACING	1,615,380	-	-	-	-	-	1,615,380	-
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	1,000,600	-	-	-	-	-	1,000,600	3,201,201
P12038	FILTER REHABILITATION AT FIVEASH	962,428	-	-	-	-	-	962,428	-
P12119	FIVEASH HYDROTREATER NO 1 REPLACEMENT	704,236	-	-	-	-	-	704,236	-
P11685	WATER MONITORING SYSTEM (SCADA)	398,874	-	-	-	-	-	398,874	-
P12132	RICE/MESHAP UPGRADE TO GENERATORS	400,000	-	-	-	-	-	400,000	-
P12001	SEWER BASIN D-40 REHAB	584,592	-	-	-	-	-	584,592	-
P11471	SHADY BANKS SMALL WM IMPROVMT - PHASE 2	10,113	-	-	-	-	-	10,113	-
P11586	C12 & 13 INTERCONNECT - BRW CTY INTRCL	360,000	-	-	-	-	-	360,000	-
P11877	FLCC REMEDIATION ACTION PLAN	309,428	-	-	-	-	-	309,428	-
P11855	PROSPECT WELLFIELD IMPROVEMENT R & R	249,970	-	-	-	-	-	249,970	-
P11859	ANNUAL WATER SERVICE REPLACEMENT 2012-13	246,761	-	-	-	-	-	246,761	-
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	118,121	-	-	-	-	-	118,121	-
P11932	AERATION BASIN REHAB AT FIVEASH WTP	174,258	-	-	-	-	-	174,258	-
P11622	SW 20 CT, SW 22 TER, SW 24 AV SML WTR MN	10,301	-	-	-	-	-	10,301	-
P12101	NW 2ND AVE PUMP STATION APPEARANCE MOD	131,626	-	-	-	-	-	131,626	-
P11577	W/W CONVEYANCE SYS SEWER BASIN A-21	108,303	-	-	-	-	-	108,303	-
P11248	UTILITIES IT SPECIAL PROJECTS/REPLACEMENT	117,686	-	-	-	-	-	117,686	-
P11719	SUNRISE BVD MIDDLE RVR BDGE W/M RELOC/DES	109,285	-	-	-	-	-	109,285	-
P12075	10 IN SEWER MN TARPON RIV AT ANDREWS AV	109,126	-	-	-	-	-	109,126	-
P12100	PEELE-DIXIE WTP INJECTION WELL MIT	102,442	-	-	-	-	-	102,442	-
P11770	SE 17 LARGE WATER MAIN REPLACEMENT	55,662	-	-	-	-	-	55,662	-
P11769	RIVERLAND ANNEX SW 21 ST F M REPLACEMENT	18,859	-	-	-	-	-	18,859	-
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	57,116	-	-	-	-	-	57,116	-
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENTS	34,983	-	-	-	-	-	34,983	-
P11893	VIBRATION & NOISE ASMT/ REMEDY PUMP B-14	30,001	-	-	-	-	-	30,001	-
P12054	UTILITY BILLING SYSTEM REPLACEMENT	3,267	-	-	-	-	-	3,267	-

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
P12124	CENTRAL BEACH ALLIANCE PUMP STATION REPLACE	1,553,756	135,971	-	-	-	-	1,689,727	-
P11887	NW SECOND AVENUE TANK RESTORATION	1,434,486	150,000	-	-	-	-	1,584,486	-
P12050	FDOT BROWARD BLVD BRIDGE REPLACEMENT - 30"	1,042,296	240,000	-	-	-	-	1,282,296	-
P11566	RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	745,649	800,000	-	-	-	-	1,545,649	2,680,687
P11565	CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB	272,028	700,000	-	-	-	-	972,028	4,526,088
P11191	DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB	634,434	700,000	-	-	-	-	1,334,434	5,177,297
P12049	FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS	391,776	700,000	-	-	-	-	1,091,776	370,448
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	268,304	600,000	-	-	-	-	868,304	3,040,508
P11864	BERMUDA RIVIERA SEWER BASIN B-2 REHAB	272,156	600,000	-	-	-	-	872,156	1,120,757
P11865	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	269,735	600,000	-	-	-	-	869,735	2,214,262
P12055	BASIN A-18 SANITARY SEWER COLLECTION SYSTEM	619,263	500,000	-	-	-	-	1,119,263	4,327,601
P11246	WATER TREATMENT PLANT REPAIRS	85,050	300,000	-	-	-	-	385,050	-
P12110	SW 9 STREET RIVERSIDE SANITARY SEWER	278,053	289,640	-	-	-	-	567,693	-
P11879	PUMP STATION B-10 REHABILITATION	713,747	286,000	-	-	-	-	999,747	-
P12109	SW 8TH STREET SANITARY SEWER IMPROVEMENTS	254,801	265,400	-	-	-	-	520,201	-
P11247	DISTRIBUTION & COLLECTION R&R	513,892	250,000	-	-	-	-	763,892	-
P11881	PUMP STATION D-45 REPLACEMENT	373,947	145,000	-	-	-	-	518,947	-
P11889	DEMOLITION & ABANDONMENT OF PUMP STATIONS	40,429	167,000	-	-	-	-	207,429	-
P11880	PUMP STATION A-12 REHABILITATION	635,631	162,000	-	-	-	-	797,631	-
P11080	PORT CONDO LARGE WATER MAIN IMPROVEMENTS	625,794	81,000	-	-	-	-	706,794	-
P10851	LAKE RIDGE SUNRISE BLVD SMALL WATER MAIN IMPR	1,085,632	-	450,000	-	-	-	1,535,632	-
P10850	VICTORIA PARK A - NORTH SMALL WATER MAIN	1,254,133	-	3,038,000	-	-	-	4,292,133	-
P11901	VICTORIA PARK B- SOUTH SMALL WATERMAINS IMPR	588,786	-	2,346,000	2,346,000	-	-	5,280,786	-
P11571	OAKLAND PARK BEACH AREA WATER MAIN	488,856	-	-	-	-	-	488,856	1,600,000
P11882	PUMP STATION B-22 REPLACEMENT	425,157	-	-	317,765	-	-	742,922	-
P11905	UTILITIES RESTORATION	273,492	192,000	192,000	192,000	192,000	192,000	1,233,492	-
P11589	FIVEASH DISINFECTION/ RELIABILITY UPGRADES	8,933,465	9,000,000	3,000,000	3,000,000	6,000,000	-	29,933,465	-
P12051	CONTRACT FOR SUPERVISORY CONTROL AND DATA ACQ	850,000	(500,000)	200,000	200,000	100,000	-	850,000	-
FY 20160407	EAST LAS OLAS 12 FORCE MAIN REPLACEMENT"	-	590,000	-	-	-	-	590,000	-
FY 20160411	UTILITIES STORAGE BUILDING (STEEL PREFAB)	-	250,000	-	-	-	-	250,000	97,500
FY 20150172	TANBARK LANE SMALL WATER MAIN REPLACEMENT	-	154,000	-	-	-	-	154,000	-
P10814	CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS	-	100,000	-	-	-	-	100,000	2,000,000
FY 20150169	CROSSANT PARK SMALL WATER MAINS	-	444,000	2,080,000	-	-	-	2,524,000	-
FY 20160426	WATER TREATMENT PLANT FACILITIES CONCRETE REST	-	294,000	294,000	-	-	-	588,000	-
FY 20160413	DAVIE BLVD. 18 WATER MAIN ABANDONMENT	-	262,250	262,250	-	-	-	524,500	-
FY 20160414	DAVIE BLVD. 18 WATER MAIN ABANDONMENT	-	225,500	225,500	-	-	-	451,000	139,000
FY 20150180	LAKE ESTATES SMALL WATER MAINS	-	170,000	680,000	-	-	-	1,700,000	-
FY 20150205	SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29	-	-	2,000,000	2,000,000	-	-	4,000,000	-
P11856	PEELE DIXIE WTP RENEWAL & REPLACEMENT	-	-	200,000	1,300,000	-	-	1,500,000	-
FY 20150204	DURRS SEWER BASIN A-23 LATERALS	-	-	750,000	750,000	1,500,000	-	3,000,000	-
FY 20150202	RIVER OAKS SEWER BASIN A-12 LATERALS	-	-	900,000	900,000	900,000	450,000	3,150,000	450,000
FY 20150170	THE LANDINGS OFF BAYVIEW DRIVE SMALL WATER MN	-	-	-	1,527,500	-	-	1,527,500	-
FY 20160430	BAYSHORE DRIVE FORCE MAIN INTRACOASTAL CROSS	-	-	-	900,000	-	-	900,000	-
FY 20160429	SOUTH MIDDLE RIVER FORCE MAIN RIVER CROSSING	-	-	-	550,000	-	-	550,000	-
P11594	FIVEASH CHEMICAL SYSTEM IMPROVEMENTS	-	-	-	1,000,000	3,000,000	-	4,000,000	-

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
FY 20150217	IMPERIAL POINT SEWER BASIN B10 REHABILITATION	-	-	-	2,000,000	1,000,000	1,000,000	4,000,000	2,000,000
FY 20150214	LAS OLAS ISLES BASIN D37 REHABILITATION	-	-	-	2,000,000	500,000	1,000,000	3,500,000	500,000
FY 20150188	CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	550,000	-	550,000	297,332
FY 20150222	A-27 SEWER SYSTEM REHAB MIDDLE RIVER TERRACE	-	-	-	-	1,000,000	1,250,000	2,250,000	-
FY 20150213	HARBOR BEACH SEWER BASIN D34 REHAB	-	-	-	-	1,000,000	1,250,000	2,250,000	-
FY 20150211	TARPON RIVER SEWER BASIN A-11 REHABILITATION	-	-	-	-	1,000,000	1,000,000	2,000,000	1,250,000
FY 20150183	CORAL SHORES SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	766,000	766,000	1,532,000	-
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	1,614,333
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	-	500,000	1,107,333	1,607,333	1,714,666
FY 20150216	CORAL RIDGE BASIN B4 REHABILITATION MAINS	-	-	-	-	500,000	1,000,000	1,500,000	1,500,000
FY 20150227	COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE	-	-	-	-	-	3,470,000	3,470,000	-
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROV	-	-	-	-	-	1,951,700	1,951,700	-
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	1,662,332	1,662,332	831,166
FY 20150215	DOLPHIN ISLES SEWER BASIN B14 REHABILITATION	-	-	-	-	-	1,000,000	1,000,000	1,000,000
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 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
FY20130220	DILLARD PARK SEWER BASIN A-1 REHAB	-	-	-	-	-	-	-	2,000,000
FY 20150181	LAUDERHILL SMALL WATER MAINS	-	-	-	-	-	-	-	1,958,000
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATER MAIN IMP	-	-	-	-	-	-	-	50,000
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MN	-	-	-	-	-	-	-	50,000
FY 20150176	SW 28 STREET SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150175	TWIN LAKES NORTHWEST WATER MAIN	-	-	-	-	-	-	-	50,000
Water/Sewer Master Plan Fund (454) Total		37,499,756	18,853,761	16,617,750	19,833,265	19,508,000	20,562,698	132,875,230	84,590,178
Central Regional W/W System Projects Fund (458)									
P11742	GTL WWTP 54" FORCE MAIN EMERGENCY RP	119,590	-	-	-	-	-	119,590	-
Central Regional W/W System Projects Fund (458) Total		119,590	-	-	-	-	-	119,590	-
Parking Fund (461)									
P11993	MOBILE ENFRMNT FOR CTY WIDE PRKG ENHMT	1,718,000	-	-	-	-	-	1,718,000	-
P10768	ADA COMPLIANCE REHAB PROJECTS-PARKING	584,009	-	-	-	-	-	584,009	-
P11992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	474,236	-	-	-	-	-	474,236	-
P11595	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	-
P10648	NEW AQUATICS CENTER/PARKING GARAGE	264,602	-	-	-	-	-	264,602	-
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	240,191	-	-	-	-	-	240,191	-
P12053	PARKING ADMIN BLDG ELECTRICAL UPGRADES	176,928	-	-	-	-	-	176,928	-
P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	111,250	-	-	-	-	-	111,250	-
P11657	BARRIER ISLAND PARKING GARAGE	100,000	-	-	-	-	-	100,000	-

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
P11870	ANNUAL CONTRACT - ADA MODS & GENERAL IMP	50,175	-	-	-	-	-	50,175	-
P11760	ADA MODS & PARKING LOT REPAIRS 2010/11	25,752	-	-	-	-	-	25,752	-
P11936	UPGRADE PARKING MGMT SYSTEM	8,900	-	-	-	-	-	8,900	-
P10709	CITY PARK GARAGE PHASE III MALL REHAB	2,027,789	750,000	-	-	-	-	2,777,789	-
P11921	SUSTAINABLE PARKING LOT IMPROVEMENTS	80,882	800,000	850,000	-	-	-	1,730,882	-
FY 20160459	PARKING ADMINISTRATION AND CITY PARK GARAGE REP	-	222,449	227,623	734,451	241,485	248,729	1,674,737	-
Parking Fund (461) Total		6,986,523	1,772,449	1,077,623	734,451	241,485	248,729	9,343,260	-
Parking Revenue Bond Fund (462)									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	6,581,033	-	-	-	-	-	6,581,033	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	-	-	7,000,000	-	-	-	7,000,000	-
Parking Revenue Bond Fund (462) Total		6,581,033	-	7,000,000	-	-	-	13,581,033	-
Airport Fund (468)									
P10882	TAXIWAYS D & C PAVEMENT REHABILITATION	176,659	-	-	-	-	-	176,659	-
P11181	CONSTRUCT AIRPORT MAINTENANCE BUILDING	369,182	-	-	-	-	-	369,182	-
P11242	DESIGN & CONSTRUCT CUSTOMS BLDING APRON	422,553	-	-	-	-	-	422,553	-
P11453	RELOCATION OF T/W GOLF	5,103	-	-	-	-	-	5,103	-
P11656	EXECUTIVE AIRPORT LANDSCAPING PROGRAM	61,711	-	-	-	-	-	61,711	-
P11723	FUHRER HELISTOP W STAIRCASE REPLACEMENT	654,129	-	-	-	-	-	654,129	-
P11861	TAXIWAY SIERRA PAVEMENT REHABILITATION	1,217,914	-	-	-	-	-	1,217,914	-
P11863	EXECUTIVE AIRPORT EAST PERIMETER LOOP RD	1,124,054	-	-	-	-	-	1,124,054	-
P11997	AIRFIELD LIGHTING REHABILITATION	573,155	-	-	-	-	-	573,155	-
P11998	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	538,102	-	-	-	-	-	538,102	-
P11995	EXEC AIRPORT PEDESTRIAN/ BIKE PATH	498,920	-	-	-	-	-	498,920	-
P12070	MASTER PLAN UPDATE	496,286	-	-	-	-	-	496,286	-
P11862	ADMINISTRATION BUILDING RENOVATION -LEED	481,550	-	-	-	-	-	481,550	-
P11996	OBSERVATION AREA PARKING EXPANSION	115,847	-	-	-	-	-	115,847	-
P11909	EXEC AIRPRT LIGHTING CNTRL PNL FOR TOWER	91,439	-	-	-	-	-	91,439	-
P11911	EXECUTIVE AIRPORT SECURITY IMPROVEMENTS	36,050	-	-	-	-	-	36,050	-
P11916	SUSTAINABILITY MASTER PLAN	180,030	-	-	-	-	-	180,030	-
P11749	TAXILANE CHARLIE PAVEMENT & LIGHTING	15,555	-	-	-	-	-	15,555	-
P11750	TAXIWAY ECHO PAVEMENT REHABILITATION	304,170	-	-	-	-	-	304,170	-
P12104	WESTERN PERIMETER ROAD	50,000	334,860	34,860	60,141	-	-	419,720	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	15,967	145,000	205,141	60,141	-	-	426,249	-
P11747	DESIGN & CONSTRUCT T/W EXTENSION	50,000	-	-	-	359,600	-	409,600	-
FY 20160355	TAXIWAY INTERSECTION IMPROVEMENTS	-	273,826	-	-	-	-	273,826	-
FY 20160356	FYE ADMINISTRATION BUILDING RENOVATION	-	257,750	-	-	-	-	257,750	-
FY 20160345	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	-	135,340	-	-	-	-	135,340	-
FY20130186	SOUTH PERIMETER LOOP ROAD	-	-	500,000	-	-	-	500,000	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	240,651	-	-	-	240,651	-
FY20110013	RELOCATION OF T/W GOLF	-	-	50,000	511,320	61,320	-	622,640	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	15,000	214,375	79,625	-	309,000	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	73,000	311,800	311,800	-	696,600	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	10,000	110,025	42,525	-	162,550	-
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	-	110,678	-	110,678	-
Airport Fund (468) Total		7,478,376	1,146,776	1,045,652	868,836	922,370	465,003	11,927,013	-

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
Stormwater Fund (470)									
P12120	L OLAS, VEN ISL, R VISTA STWTR & TDL CNT	1,184,199	-	-	-	-	-	1,184,199	-
P11907	2014 ANNUAL CANAL DREDGING	742,526	-	-	-	-	-	742,526	-
P11780	ANNUAL STORM DRAINAGE CONTRACT 2012/13	162,988	-	-	-	-	-	162,988	-
P12083	LAUDERDALE ISLES CANAL DREDGING	113,682	-	-	-	-	-	113,682	-
P11419	RIVEROAKS STORMWATER PARK	151,687	-	-	-	-	-	151,687	-
P12035	1000 NE 17TH WAY STRMWTR IMPROVEMENTS	148,540	-	-	-	-	-	148,540	-
P12026	2100 SE 18TH ST STRMWTR IMPROVEMENTS	84,213	-	-	-	-	-	84,213	-
P12112	DEL MAR STORMWATER IMPROVEMENTS	44,890	-	-	-	-	-	44,890	-
P11857	ANNUAL UTILITIES RESTORATION 2012-13	25,000	-	-	-	-	-	25,000	-
P11938	NE 2ND STREET IMPROVEMENTS	4,977	-	-	-	-	-	4,977	-
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	629,506	1,250,000	-	-	-	-	1,879,506	-
P12065	777 BAYSHORE DR STORMWATER IMPROVEMENTS	441,642	270,985	-	-	-	-	712,627	-
P12118	SURVEY FOR CITYWIDE STORMWATER MODEL	386,569	150,000	-	-	-	-	536,569	-
P12019	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	168,506	176,810	-	-	-	-	345,316	-
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	650,000	240,000	1,060,000	-	-	-	1,950,000	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	434,507	230,000	630,000	-	-	-	1,294,507	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV	383,752	400,000	440,000	-	-	-	1,223,752	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV	308,297	350,000	350,000	-	-	-	1,008,297	-
P12084	NE 13TH STREET COMPLETE STREETS PROJECT	307,680	6,000	140,000	-	-	-	453,680	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	265,010	265,000	265,000	-	-	-	795,010	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROV	264,268	265,000	265,000	-	-	-	794,268	-
P11869	CITYWIDE STORMWATER MODEL	740,768	150,000	50,000	50,000	50,000	-	1,040,768	-
P12036	3605 SW 13TH COURT STORMWATER IMPROV	-	326,400	-	-	-	-	326,400	-
P12063	3301 NE 16 ST STORMWATER IMPROVEMENTS	-	244,800	-	-	-	-	244,800	-
FY 20160454	STORMWATER ASSET MANAGEMENT	-	200,000	-	-	-	-	200,000	-
FY 20160392	DRAINAGE CANAL SURVEYING AND ASSESSMENT	-	289,000	-	-	-	-	289,000	-
P12030	SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORM	-	117,504	535,296	-	-	-	652,800	-
P12064	915 NE 3RD AVE STORMWATER IMPROVEMENTS	-	171,200	400,000	-	-	-	571,200	-
FY 20160405	NE 25TH STREET BEACH EROSION IMPROVEMENTS	-	52,000	53,500	-	-	-	105,500	-
FY 20160391	DRAINAGE CANAL DREDGING	-	-	376,101	103,752	734,515	596,554	1,810,922	-
P12022	700-1000 WEST LAS OLAS BOULEVARD STORMWATER	-	-	416,160	-	-	-	416,160	-
P12025	1436 PONCE DE LEON DR STORMWATER IMPROV	-	-	332,928	-	-	-	332,928	-
P12027	3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS	-	-	332,928	-	-	-	332,928	-
P12033	205 SW 21ST STREET STORMWATER IMPROVEMENTS	-	-	499,392	-	-	-	499,392	-
P12042	SW 27 TERRACE AND RIVERLAND ROAD STORMWATER	-	-	169,793	-	-	-	169,793	-
P12031	500 BLOCK SW 9TH TERRACE STORMWATER IMPROV	-	-	848,966	-	-	-	848,966	-
P12024	1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS	-	-	339,587	-	-	-	339,587	-
P12043	2449 BIMINI LANE STORMWATER IMPROVEMENTS	-	-	169,793	-	-	-	169,793	-
P12044	2505 RIVERLAND TERRACE STORMWATER IMPROV	-	-	169,793	-	-	-	169,793	-
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	-	-	-	-	779,351	-	779,351	-
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	-	-	-	-	606,162	-	606,162	-
P12023	800-850 SW 21ST TERRACE STORMWATER IMPROV	-	-	-	-	519,567	-	519,567	-
P12028	4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS	-	-	-	-	346,378	-	346,378	-
Stormwater Fund (470) Total		7,643,207	5,154,699	6,316,098	1,681,891	3,035,973	596,554	24,428,422	-

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
Proposed Stormwater Revenue Bond Fund (471)									
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV	-	-	-	-	16,120,000	-	16,120,000	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROV	-	-	-	-	14,040,000	-	14,040,000	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	-	-	-	-	15,600,000	-	15,600,000	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	-	-	-	-	24,440,000	-	24,440,000	-
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	-	-	-	-	34,840,000	-	34,840,000	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV	-	-	-	-	6,760,000	-	6,760,000	-
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	-	-	-	-	36,400,000	-	36,400,000	-
Proposed Stormwater Revenue Bond Fund (471) Total									
						148,200,000		148,200,000	
W & S Debt Financed Const Non-Regional Fund (482)									
P12075	10 IN SEWER MIN TARPON RIV AT ANDREWS AV	279,505	-	-	-	-	-	279,505	-
W & S Debt Financed Const Non-Regional Fund (482) Total									
		279,505						279,505	
Central Services Operations Fund (581)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	77,888	-	-	-	-	-	77,888	-
P11922	KRONOS UPGRADE	75,966	-	-	-	-	-	75,966	-
P11937	ERP (ENTERPRISE RESOURCE PLANNING)	770,923	4,500,000	-	-	-	-	5,270,923	-
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTEM	500,000	50,000	-	-	-	-	550,000	-
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	43,288	-	-	-	-	-	43,288	-
P12123	EOC DATA ROOM AT FIRE STATION 53	-	180,000	-	-	-	-	180,000	-
FY 20160434	INLINE COOLING SYSTEM FOR POLICE DATA CENTER	-	106,000	-	-	-	-	106,000	-
Central Services Operations Fund (581) Total									
		1,468,065	4,836,000					6,304,065	
Vehicle Rental Operations Fund (583)									
P12103	ENVIRONMENTAL AND SUSTAINABILITY MANAGEMENT	65,558	250,000	-	-	-	-	315,558	-
Vehicle Rental Operations Fund (583) Total									
		65,558	250,000					315,558	
Cemetery Perpetual Care Fund (627)									
P12102	LAUDERDALE MEMRL GARDENS PERIMETER FENCE	322,738	-	-	-	-	-	322,738	-
P12017	LAUDERDALE MEMORIAL PARK PAVING	47,342	-	-	-	-	-	47,342	-
Cemetery Perpetual Care Fund (627) Total									
		370,080						370,080	
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) Grants Fund (778)									
FY 20160355	TAXIWAY INTERSECTION IMPROVEMENTS	-	938,174	-	-	-	-	938,174	-
P11136	LAS OLAS BOULEVARD SAFETY PROJECT	-	341,282	-	-	-	-	341,282	-
P12104	WESTERN PERIMETER ROAD	-	200,000	1,200,000	-	-	-	1,400,000	-
FY 20160356	FXE ADMINISTRATION BUILDING RENOVATION	-	800,000	-	-	-	-	800,000	-
FY 20160345	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	-	64,000	400,000	-	-	-	464,000	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	17,500	145,000	145,000	-	-	307,500	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	885,000	-	-	-	885,000	-
FY20110013	RELOCATION OF T/W GOLF	-	-	200,000	1,800,000	-	-	2,000,000	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DEL	-	-	15,000	134,750	-	-	149,750	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	292,000	292,000	946,200	-	1,238,200	-
P11747	DESIGN & CONSTRUCT T/W EXTENSION	-	-	200,000	1,080,000	-	-	1,280,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	10,000	67,500	-	-	77,500	-
Florida Department of Transportation (FDOT) Grants Fund (778) Total									
			1,560,956	2,545,000	1,245,000	2,436,750	2,093,700	9,881,406	

City of Fort Lauderdale
 FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 20, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
Federal Aviation (FAA) Grants Fund (779)									
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	315,000	2,610,000	2,610,000	-	-	5,535,000	-
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	-
Federal Aviation (FAA) Grants Fund (779) Total		187,865,594	65,767,777	78,082,869	53,256,057	200,043,738	44,841,060	628,139,095	220,132,094
GRAND TOTAL									

*Grant funds will not be appropriated until each grant contract is executed.

**Includes the unspent balance remaining in projects as of August 20, 2015.



CITY OF FORT LAUDERDALE

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 2016 – FY 2020 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.

General Capital Projects Fund (331)

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

Gas Tax Fund (332)

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

Community Redevelopment Agency (CRA) Funds (346, 347)

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

Park Impact Fees Fund (350)

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

Sanitation Fund (409)

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

Central Region/Wastewater Fund (451)

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

Water and Sewer Master Plan Fund (454)

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

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

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

Airport Fund (468)

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

Stormwater & Stormwater Revenue Bond Funds (470, 471)

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

Central Services Operations Fund (581)

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

Vehicle Rental Operations Fund (583)

Vehicle Rental Fund is an internal service fund. These funds 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 LAKE AIRE STREET LIGHTS AND POSTS

PROJECT#: 11794

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

Description: This project is for the installation of decorative streetlight posts, signs, and up lighting at the roundabout in the Lake Aire neighborhood via the 2012 Neighborhood Community Investment Plan grant.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities. The City Commission approved this project at the March 6, 2012 City Commission Conference meeting.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 2



2012 NCIP RIVERLAND BRICK PAVER CROSSWALK

PROJECT#: 11792

Project Mgr: Hal Barnes **Department:** City Manager **Address:** SW 10 Street and 24 Avenue
Fund: 108 CDBG - Com. Dev. Block Grant **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: 2012 NCIP Riverland Brick Paver Crosswalk

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities. At the March 6, 2012 City Commission Conference meeting, the City Commission approved this project.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 2



ADA SETTLEMENT - GENERAL FUND

PROJECT#: 10720

Project Mgr: Barbara Howell X4505
Department: Public Works
Fund: 108 CDBG - Com. Dev. Block Grant
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The project accounts for costs associated with corrective action construction to General Fund facilities as directed by Americans with Disability Act (ADA) Corrective Settlement plan. Work includes, but is not limited to bathroom improvements, ADA ramps, facility entranceway access improvements, pavilion remodeling, beach access, barbeque area installation including handicap tables and barbeque grills, sidewalk cross slopes, parking lot restoration, access signage, and portable chair lifts.

Justification: The August 2003 ADA consent decree required the City of Fort Lauderdale to perform certain work to increase the accessibility and usability of its facilities, programs and services for persons with disabilities. The work includes the physical alterations to existing City facilities, public sidewalks and roadways along with the designation of City staff to oversee and coordinate the City's projects to comply with the court ordered consent decree. This project will bring City facilities and ramps closer to ADA compliance. This increases pedestrian safety.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599		\$65,500						\$65,500
<i>CDBG - Com. Dev. Block Grant FORCE CHARGES / ENGINEERING</i>									
108	6501		\$19,500						\$19,500
<i>CDBG - Com. Dev. Block Grant ENGINEERING FEES</i>									
108	6534		\$45,000						\$45,000
Total Fund 108:			\$130,000						\$130,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$337,065							\$337,065
Total Fund 331:			\$337,065						\$337,065
GRAND TOTAL:		\$337,065	\$130,000						\$467,065

Comments: There is also \$750,000 available in the 2011-15 CIP for this project.

Impact On Operating Budget:

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

Comments: It is anticipated that this project delivery will not impact the operating budget.

Cost Estimate Justification:

The \$130,000 request includes \$19,500 for additional in-house project management, construction management and survey work. It also includes an estimated \$45,000 for necessary consulting services and \$65,500 for construction and elevator work, using current consultant and construction contract prices.

Strategic Connections:

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

Quarters To Perform Each Task

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



ADA TRANSITION PLAN IMPLEMENTATION

PROJECT#: FY 20160415

Project Mgr: Barbara Howell
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 the implementation of the Transition Plan to bring the City of Fort Lauderdale into compliance with Federal guidelines of the Americans with Disabilities Act (ADA). 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. This request also includes funding for ramps within planned microsurfacing activities as required by Federal guidelines.

Justification: The Americans with Disability Act requires that persons with disabilities must have access into facilities, and pedestrian routes in the public right-of-way. This project will bring City facilities and ramps into ADA compliance. This increases pedestrian safety.

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

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599			\$280,000			\$500,000	\$5,467,710	\$780,000
Total Fund 108:				\$280,000			\$500,000	\$5,467,710	\$780,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$5,467,710	\$0
Total Fund 331:								\$5,467,710	\$0
GRAND TOTAL:				\$280,000			\$500,000	\$10,935,420	\$780,000

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Consultant preliminary assessment assumes approximately 6,000 ramps citywide require installation/replacement. Recent line item bids range from \$700 - \$1,200 per ramp. It is projected that 400 - 600 ramps per year can be upgraded as part of the transition plan to make the City ADA compliant. Force account includes internal project management, survey, and construction inspection.

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 Fort Lauderdale City 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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599			\$220,000		\$171,000			\$391,000
Total Fund 108:				\$220,000		\$171,000			\$391,000
GRAND TOTAL:				\$220,000		\$171,000			\$391,000

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 **Address:** NE 15 Avenue from Sunrise Blvd to NE 13 St
Fund: 108 CDBG - Com. Dev. Block Grant **City:** Fort Lauderdale
District: I II III IV **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 including 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, which identified key safety issues to address. The City is currently developing a Mobility Master Plan with the Lake Ridge Neighborhood. This project will improve safety by traffic calming and adding bicycle facilities. Currently there are 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 38 accidents reported over the past five years in this three-block area with the concentration of accidents being in the Publix/Walgreens area. 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant ENGINEERING FEES</i>									
108	6534				\$48,400				\$48,400
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599				\$370,950				\$370,950
<i>CDBG - Com. Dev. Block Grant PROJECT CONTINGENCIES</i>									
108	6598				\$80,650				\$80,650
Total Fund 108:					\$500,000				\$500,000
GRAND TOTAL:					\$500,000				\$500,000

Comments: Additional funds have been requested based on the Lake Ridge Mobility Master Plan work being done as agreed upon by the neighborhood.

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 is 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.

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: 4



NW 7TH AVENUE CORRIDOR PROJECT

PROJECT#: FY20140053

Project Mgr: Heslop Daley x5734
Department: Transportation & Mobility
Fund: 129 Grants
District: I II III IV
Address: NW 7 Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project limits are NW 7th Avenue from Broward Boulevard to Sunrise Boulevard and includes a lane reduction, sidewalk enhancements, Americans with Disabilities Act (ADA) improvements, transit amenities, enhanced crosswalks and bike lanes.

Justification: The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users. This corridor is located within a City Community Development Block Grant (CDBG) area. It is in close proximity to Warfield Park and the Community Center. This plan connects neighbors to educational uses, health services, post office, jobs, and commercial services. The project will continue the network of bicycle facilities that are being constructed by the Florida Department of Transportation (FDOT) on Broward Boulevard and SW 7th/4th Avenue. This project furthers the goals of the Northwest Progresso Flagler Heights Community Redevelopment Area (NWPFH CRA) Redevelopment Plan. It enhances the connection between the Riverwalk District, the NWPFH CRA, and the Central City CRA.

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

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant ENGINEERING FEES</i>									
108	6534					\$329,000			\$329,000
Total Fund 108:						\$329,000			\$329,000
<i>Grants CONSTRUCTION</i>									
129	6599					\$1,000,000			\$1,000,000
Total Fund 129:						\$1,000,000			\$1,000,000
GRAND TOTAL:						\$1,329,000			\$1,329,000

Comments: This project is located in a CDBG area and qualifies for funding.

Impact On Operating Budget:

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

Comments: No increase in costs expected.

Cost Estimate Justification:

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: 2
Bidding / Award: 0
Construction / Closeout: 4

Grants (Fund 129)



CITY OF FORT LAUDERDALE

Community Investment Plan



BAHIA MAR YACHTING CENTER DREDGING PHASE II

PROJECT#: 11670

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

Description: This project is for dredging an area west of the Bahia Mar Yachting Center up to the eastern boundary of the Intracoastal Waterway (ICW). This area includes the City owned submerged land area at Bahia Mar.

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

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

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

Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>									
129	6599		\$206,543		\$854,000	\$854,000	\$854,000		\$2,768,543
Total Fund 129:			\$206,543		\$854,000	\$854,000	\$854,000		\$2,768,543
<i>CRA - Beach CONSTRUCTION</i>									
346	6599	\$121,985			\$1,490,000				\$1,611,985
<i>CRA - Beach ENGINEERING FEES</i>									
346	6534				\$120,000				\$120,000
<i>CRA - Beach PROJECT CONTINGENCIES</i>									
346	6598				\$28,000				\$28,000
Total Fund 346:			\$121,985		\$1,638,000				\$1,759,985
GRAND TOTAL:		\$121,985	\$206,543		\$2,492,000	\$854,000	\$854,000		\$4,528,528

Comments: FIND has already awarded the City assistance for the Design and Permitting Phase Phase I which is underway. The City will apply to the Florida Inland Navigation District (FIND) for funding assistance on this project.

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

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

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

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



CORDOVA ROAD COMPLETE STREETS PROJECT

PROJECT#: 12158

Project Mgr: Karen Mendrala x3798	Department: Transportation & Mobility Fund: 331 CIP - General Fund District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	Address: Cordova Road (SE 15th St to SE 17th St) City: Fort Lauderdale State: FL Zip: 33316
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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.

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>									
129	6599					\$983,032			\$983,032
Total Fund 129:						\$983,032			\$983,032
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534			\$143,840					\$143,840
Total Fund 331:				\$143,840					\$143,840
GRAND TOTAL:				\$143,840		\$983,032			\$1,126,872

Comments: The request for funding is based on the City Commission Resolution to submit and move forward with the Cordova Road Transportation Alternatives Program Grant and the necessary City contribution to design.

Impact On Operating Budget:

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

Comments: Design funding is being requested as a part of this CIP request. 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 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 pattered pavement intersection at SE 16th Street, pedestrian-scale lighting, and landscaping. \$169,223 in General Fund grant match was identified at the ti

Strategic Connections:

Cylinder: Infrastructure

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

Quarters To Perform Each Task

Initiation / Planning: 2

Design / Permitting: 4

Bidding / Award: 1

Construction / Closeout: 2

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



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>									
129	6599		\$700,000						\$700,000
Total Fund 129:			\$700,000						\$700,000
<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					\$1,400,000

Comments: FIND grant to be applied for \$700,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 it 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



FIRE AND POLICE BOAT REPLACEMENT

PROJECT#: 12165

Project Mgr: Timothy Heiser x6831	Department: Fire-Rescue Fund: 331 CIP - General Fund District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	Address: 1015 Seabreeze Blvd City: Fort Lauderdale State: FL Zip: 33316
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Description: Fort Lauderdale Fire Rescue (FLFR) is requesting funding for a marine firefighting boat. The Fire Boat we desire to purchase is approximately 30-35 feet, with master stream, hand line firefighting, and foam suppression capability. A large work deck surface will be established on the boat, as well as a safe haven for crew and patients. The boat will be capable of carrying firefighting and medical equipment, as well as, water rescue gear. The estimated cost is \$925,000 for a "turn-key" boat.

Justification: The City of Fort Lauderdale is known as the Venice of America for its 165 miles of Inland navigable waterways, as well as the Atlantic Ocean and shoreline. When coupled with our year-round mild climate, the local waterways offer constant opportunities for water and boating related activities to occur at any given time throughout our community. With the use of our waterways by personal and commercial boaters, swimmers, and jet-skiers, there is a higher than average potential for emergencies requiring a water-based response to occur.

The requested boat will be used to replace our existing fireboat, as the existing vessel is unreliable, maintenance needs are extreme, and it does not have foam capability.

Our City also borders Port Everglades which serves a tremendous amount of traffic from cruise ships, cargo ships, passenger vessels, and military vessels on a daily basis. There are no other agencies who has a fireboat currently in service and/or available.

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

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Grants OTHER EQUIPMENT</i>									
129	6499		\$874,312						\$874,312
Total Fund 129:			\$874,312						\$874,312
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$300,000						\$300,000
Total Fund 331:			\$300,000						\$300,000
GRAND TOTAL:			\$1,174,312						\$1,174,312

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$(20,000)	\$(20,000)	\$(20,000)			\$(60,000)
TOTAL			\$(20,000)	\$(20,000)	\$(20,000)			\$(60,000)

Comments:

Cost Estimate Justification:

A quote from MetalCraft Marine, one the largest providers of Fire-Rescue equipment, was used in determining funding requirements.

The FireStorm 36 is based around the first response needs of fire, rescue, EMS and police. The boat is designed around access and equipment storage for comprehensive emergency response capabilities. There are integrated specialized equipment storage lockers, devoted EMS equipment storage and a SCBA storage panel. One primary patient care berth is included.

Strategic Connections:

Cylinder: Public Safety

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

Quarters To Perform Each Task

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

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



GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS

PROJECT#: 12186

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

Description: This request is for the replacement of the boat ramps at the George English Park. Use of the boat ramps is currently limited due to 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, the Broward Boating Improvement Program, and the Florida Boating Improvement Program.

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

Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>									
129	6599		\$120,000						\$120,000
Total Fund 129:			\$120,000						\$120,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$36,500	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$13,500	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$65,040	\$0
Total Fund 331:								\$115,040	\$0
GRAND TOTAL:			\$120,000					\$115,040	\$120,000

Comments: Moved from unfunded to FY2016 due to grant funds being received. \$120,000 design and permitting grant, in-kind services (City engineering staff) \$13,500, cash match \$36,500. Once accepted by the Commission, accounts will be set up.

Impact On Operating Budget:

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

Comments: No impact on operating budget

Cost Estimate Justification:

Consultant fee \$30,000
 Engineering Admin Design Fee 120 hours x \$146/hr = \$17,520
 Engineering Construction Fee 120 hours x \$146/hr = \$17,520

Strategic Connections:

Cylinder: Public Places

Quarters To Perform Each Task

Initiation / Planning: 1
Design / Permitting: 1

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

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

Bidding / Award: 1
Construction / Closeout: 2



LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION

PROJECT#: 11671

Project Mgr: Engineering **Department:** Parks and Recreation **Address:** 240 Las Olas Circle
Fund: 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the specific purpose of maintaining consistency with the dredging of the Intracoastal Waterway(ICW) channel to a depth of 15' Mean Low Water (MLW) at the City's Las Olas Marina. The dredged areas includes both the Florida Department of Environmental Protection (DEP) submerged lease area limits (marina basin and ICW access), and the areas outside of the boundaries of the channel. The areas outside of the boundaries is located between the eastern right-of-way, and the submerged land lease line. This was approved by City Commission on March 19, 2013.

Justification: The depth of the 15' MLW is consistent with the depth required for the increased demand associated with maneuverability of large vessels in Broward County over the past ten years. It also provides for access to the marina, and within the marina basin required for mega yacht demands.

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

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

Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>									
129	6599	\$12,472	\$258,898		\$1,143,000	\$1,143,000	\$1,143,000		\$3,700,370
Total Fund 129:		\$12,472	\$258,898		\$1,143,000	\$1,143,000	\$1,143,000		\$3,700,370
<i>CRA - Beach CONSTRUCTION</i>									
346	6599	\$129,120			\$2,921,000				\$3,050,120
Total Fund 346:		\$129,120			\$2,921,000				\$3,050,120
GRAND TOTAL:		\$141,592	\$258,898		\$4,064,000	\$1,143,000	\$1,143,000		\$6,750,490

Comments: This is a continuation of an existing dredging project. The project will fall under the Waterways Assistance Program and it scoring weight is 8 out of 8 on FIND's project priority list. This is a reimbursement grant after the project is completed.

Impact On Operating Budget:

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

Comments: No impact to operating budget.
FIND has already awarded the City assistance for the Design and Permitting Phase (Phase I) which is underway.

Cost Estimate Justification:

Cost estimates are derived from an estimated cost per cubic yard and quantities of material to be removed from submerged land lease areas and areas outside leased areas. Quantities and cubic yard pricing were derived with the assistance of the City's project consultants.

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: Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing, and comprehensive services

Quarters To Perform Each Task

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 6



NEW RIVER PUMPOUT FACILITIES RENOVATIONS

PROJECT#: 10427

Project Mgr: Andrew Cuba
Department: Parks and Recreation
Address: 2 North New River Drive
Fund: 129 Grants
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' demands 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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>									
129	6599		\$264,000						\$264,000
Total Fund 129:			\$264,000						\$264,000
<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:			\$264,000	\$136,000					\$400,000

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 is a reimbursement grant after the project is completed.

Staff sought and received cost estimates from a specialized marine utilities contractor.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Improve air and water quality and our natural environment

Quarters To Perform Each Task

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



NW 7TH AVENUE CORRIDOR PROJECT

PROJECT#: FY20140053

Project Mgr: Heslop Daley x5734
Department: Transportation & Mobility
Fund: 129 Grants
District: I II III IV
Address: NW 7 Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project limits are NW 7th Avenue from Broward Boulevard to Sunrise Boulevard and includes a lane reduction, sidewalk enhancements, Americans with Disabilities Act (ADA) improvements, transit amenities, enhanced crosswalks and bike lanes.

Justification: The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users. This corridor is located within a City Community Development Block Grant (CDBG) area. It is in close proximity to Warfield Park and the Community Center. This plan connects neighbors to educational uses, health services, post office, jobs, and commercial services. The project will continue the network of bicycle facilities that are being constructed by the Florida Department of Transportation (FDOT) on Broward Boulevard and SW 7th/4th Avenue. This project furthers the goals of the Northwest Progresso Flagler Heights Community Redevelopment Area (NWPFH CRA) Redevelopment Plan. It enhances the connection between the Riverwalk District, the NWPFH CRA, and the Central City CRA.

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

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant ENGINEERING FEES</i>									
108	6534					\$329,000			\$329,000
Total Fund 108:						\$329,000			\$329,000
<i>Grants CONSTRUCTION</i>									
129	6599					\$1,000,000			\$1,000,000
Total Fund 129:						\$1,000,000			\$1,000,000
GRAND TOTAL:						\$1,329,000			\$1,329,000

Comments: This project is located in a CDBG area and qualifies for funding.

Impact On Operating Budget:

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

Comments: No increase in costs expected.

Cost Estimate Justification:

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: 2
Bidding / Award: 0
Construction / Closeout: 4



CITY OF FORT LAUDERDALE

General Capital Projects (Fund 331)



CITY OF FORT LAUDERDALE

Community Investment Plan



2015 BCIP FAT VILLAGE ARTS DISTRICT

PROJECT#: 12154

Project Mgr: Hal G. Barnes	Department: City Manager	Address: Fat Village Arts District
	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 fund a master plan in the FAT Village Art District. As part of the overall master plan, this project will extend streetscape from NW 5th Street to Sistrunk on NW 1st Avenue to include sidewalks, landscaping, and lighting.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$18,800						\$18,800
Total Fund 331:			\$18,800						\$18,800
GRAND TOTAL:			\$18,800						\$18,800

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: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



2015 BCIP FLAGLER VILLAGE IMPROVEMENT ASSOCIATION

PROJECT#: 12151

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Flagler Villiage
City: Fort Lauderdale
State: FL
Zip: 33308

Description: The project will provide for the next phase of the construction of decorative street name signposts and monuments at locations within Flagler Village.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$22,500						\$22,500
Total Fund 331:			\$22,500						\$22,500
GRAND TOTAL:			\$22,500						\$22,500

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



2015 BCIP LAS OLAS ASSOCIATION

PROJECT#: 12152

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Las Olas
City: Fort Lauderdale
State: FL
Zip: 33303

Description: The project will provide re-fresh and renewal Light Emitting Diode landscape lights installed among assorted trees from SE 6th Avenue east bound to SE 15th Avenue.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$18,750						\$18,750
Total Fund 331:			\$18,750						\$18,750
GRAND TOTAL:			\$18,750						\$18,750

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



2015 BCIP NORTH BEACH VILLAGE BUSINESS ASSOCIATION

PROJECT#: 12153

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: North Beach Village
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project include installation of two neighborhood identification monument signs.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$22,500						\$22,500
Total Fund 331:			\$22,500						\$22,500
GRAND TOTAL:			\$22,500						\$22,500

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: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



2015 NCIP BERMUDA RIVIERA ASSOCIATION DECORATIVE

PROJECT#: 12140

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Bermuda Riviera Association
City: Fort Lauderdale
State: FL
Zip: 33308

Description: The purpose of this project is to install decorative street sign posts to beautify 34th Avenue, which is the only entrance street. The street posts will finish the beautiful entry street (N.E. 34 Avenue).

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$32,000						\$32,000
Total Fund 331:			\$32,000						\$32,000
GRAND TOTAL:			\$32,000						\$32,000

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

The project cost include poles with logo and street names @ \$4,500 each and poles with stop signage @ \$3,000 each. 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: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



2015 NCIP CORAL RIDGE COUNTRY CLUB ESTATES HOMEOWN

PROJECT#: 12142

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Coral Ridge Country Club
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project will improve the look of the Coral Ridge Community by replacing the current street signs, as well as, improving some of the landscaping within the boundaries.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities. The goal and benefit is to make our neighborhood a safer and more livable by reducing the traffic which currently flows through our neighborhood. Funds for this project will go to purchase street signs and some landscaping along Bayview Drive.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$25,000						\$25,000
Total Fund 331:			\$25,000						\$25,000
GRAND TOTAL:			\$25,000						\$25,000

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Street signs with posts = \$1,000 each. Price quote provided by Tim Hernandez a developer. 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: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



2015 NCIP FLAGLER VILLAGE CIVIC ASSOCIATION

PROJECT#: 12143

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Flagler Village
City: Fort Lauderdale
State: FL
Zip: 33303

Description: The purpose of this project is to install signposts and monuments that will enhance the identification and branding of the Flagler Village neighborhood throughout the neighborhood.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$35,000						\$35,000
Total Fund 331:			\$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: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



2015 NCIP HISTORICAL DORSEY RIVERBEND CIVIC ASSOCI

PROJECT#: 12141

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Dorsey Riverbend
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project will construct a sidewalk from NW 11th Avenue to NW 12th Avenue along NW 2nd Street.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$35,000						\$35,000
Total Fund 331:			\$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: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



2015 NCIP LAKE RIDGE CIVIC ASSOCIATION

PROJECT#: 12149

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Lake Ridge
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project will address traffic calming solutions in the Lake Ridge neighborhood.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$10,000						\$10,000
Total Fund 331:			\$10,000						\$10,000
GRAND TOTAL:			\$10,000						\$10,000

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Lake Ridge Civic Association is committing up to \$10,000 towards implementation of traffic calming solutions. 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: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



2015 NCIP LAUDERDALE BEACH HOA TRAFFIC CALMING

PROJECT#: 12138

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Lauderdale Beach
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This purpose of this project is to slow traffic, facilitate multi-mobility usage of the neighborhood streets, provide pedestrian safety and enhance the green space in Lauderdale Beach Neighborhood. Project specifics include removal of 3 to 5 feet of asphalt on both one way lanes, lining this corridor with 18 Royal Palm trees, providing proper irrigation, landscaping lighting of two per tree, and sodding enlarged median.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$35,000						\$35,000
Total Fund 331:			\$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: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



2015 NCIP LAUDERDALE MANORS HOMEOWNERS ASSOCIATION

PROJECT#: 12148

Project Mgr: Hal G. Barnes
Department: City Manager
Address: Lauderdale Manor
Fund: 331 CIP - General Fund
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33311

Description: This project will enhance the neighborhood's scenery and encourage additional residents to participate in future projects to beautify the neighborhood. The old signs will be removed, and installation of new signs will replace them.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$35,000						\$35,000
Total Fund 331:			\$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: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



2015 NCIP PALM AIRE VILLAGE WEST HOMEOWNERS ASSOCI

PROJECT#: 12146

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Palm Aire Village West
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is to fund a mobility master plan for Palm Aire Village West Homeowners Association.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$35,000						\$35,000
Total Fund 331:			\$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: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



2015 NCIP RIVERLAND CIVIC ASSOCIATION

PROJECT#: 12150

Project Mgr: Hal G. Barnes	Department: City Manager	Address: Riverland Manors
	Fund: 331 CIP - General Fund	City: Fort Lauderdale
	District: <input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	State: FL
		Zip: 33312

Description: The project encompasses modifications to the two street entrances to the neighborhood off of Riverland Road. Each street will be widened to create space for the construction of a 7' +/- wide x 40' long curbed median island. On either side of the island, the roadway will be paved with concrete pavers and surrounded with a concrete header curb. The island will be landscaped with xeriscape materials, and will allow space for future monument signs.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities. The purpose of this project is to enhance the overall quality of life in our neighborhood, and improve the attractiveness of Riverland Road.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$35,000						\$35,000
Total Fund 331:			\$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:	1
Design / Permitting:	1
Bidding / Award:	1
Construction / Closeout:	1



2015 NCIP RIVERLAND MANORS ASSOCIATION

PROJECT#: 12137

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Riverland Civic
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to fund median and traffic calming improvements to Riverland Manor Association.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$35,000						\$35,000
Total Fund 331:			\$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: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



2015 NCIP SHADY BANKS CIVIC ASSOCIATION

PROJECT#: 12147

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Shady Banks
City: Fort Lauderdale
State: FL
Zip: 33312

Description: The purpose of this project is to beautify and improve Shady Banks Community with decorative sign posts. Fourteen decorative street posts will be installed.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$35,000						\$35,000
Total Fund 331:			\$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: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



2015 NCIP SUNRISE INTRACOASTAL HOMEOWNERS ASSOCIAT

PROJECT#: 12139

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Sunrise Intracoastal
City: Fort Lauderdale
State: FL
Zip: 33304

Description: The purpose of this project is to provide traffic calming, entrance beautification and additional tree canopy along NE 8th Street within the community of Sunrise Intracoastal.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$35,000						\$35,000
Total Fund 331:			\$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: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



2015 NCIP SUNRISE KEY NEIGHBORHOOD

PROJECT#: 12144

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Sunrise Key
City: Fort Lauderdale
State: FL
Zip: 33304

Description: The purpose of this project is to install six decorative street identification signs and poles, as well as, three informational signs and poles.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$20,700						\$20,700
Total Fund 331:			\$20,700						\$20,700
GRAND TOTAL:			\$20,700						\$20,700

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



2015 NCIP VICTORIA PARK CIVIC ASSOCIATION

PROJECT#: 12145

Project Mgr: Hal G. Barnes
Department: City Manager
Fund: 331 CIP - General Fund
District: I II III IV
Address: Victoria Park
City: Fort Lauderdale
State: FL
Zip: 33304

Description: The purpose of this project is to improve pedestrian safety by installing low-level pedestrian-friendly bollard light fixtures in a city pocket park.

Justification: The City Commission typically appropriates \$500,000 per year to Neighborhood and Business Community Investment Plan programs to enhance the quality of life in our neighborhoods and business communities.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$14,750						\$14,750
Total Fund 331:			\$14,750						\$14,750
GRAND TOTAL:			\$14,750						\$14,750

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

City staff provided project estimates of \$26,006. 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: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



ADA SETTLEMENT - GENERAL FUND

PROJECT#: 10720

Project Mgr: Barbara Howell X4505	Department: Public Works Fund: 108 CDBG - Com. Dev. Block Grant District: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	Address: Citywide City: Fort Lauderdale State: FL Zip: 33311
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Description: The project accounts for costs associated with corrective action construction to General Fund facilities as directed by Americans with Disability Act (ADA) Corrective Settlement plan. Work includes, but is not limited to bathroom improvements, ADA ramps, facility entranceway access improvements, pavilion remodeling, beach access, barbeque area installation including handicap tables and barbeque grills, sidewalk cross slopes, parking lot restoration, access signage, and portable chair lifts.

Justification: The August 2003 ADA consent decree required the City of Fort Lauderdale to perform certain work to increase the accessibility and usability of its facilities, programs and services for persons with disabilities. The work includes the physical alterations to existing City facilities, public sidewalks and roadways along with the designation of City staff to oversee and coordinate the City's projects to comply with the court ordered consent decree. This project will bring City facilities and ramps closer to ADA compliance. This increases pedestrian safety.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599		\$65,500						\$65,500
<i>CDBG - Com. Dev. Block Grant FORCE CHARGES / ENGINEERING</i>									
108	6501		\$19,500						\$19,500
<i>CDBG - Com. Dev. Block Grant ENGINEERING FEES</i>									
108	6534		\$45,000						\$45,000
Total Fund 108:			\$130,000						\$130,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$337,065							\$337,065
Total Fund 331:			\$337,065						\$337,065
GRAND TOTAL:		\$337,065	\$130,000						\$467,065

Comments: There is also \$750,000 available in the 2011-15 CIP for this project.

Impact On Operating Budget:

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

Comments: It is anticipated that this project delivery will not impact the operating budget.

Cost Estimate Justification:

The \$130,000 request includes \$19,500 for additional in-house project management, construction management and survey work. It also includes an estimated \$45,000 for necessary consulting services and \$65,500 for construction and elevator work, using current consultant and construction contract prices.

Strategic Connections:

Cylinder: Infrastructure

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

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task

Initiation / Planning: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0



ADA TRANSITION MASTER PLAN

PROJECT#: FY 20160417

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 provide the detailed inspection and evaluation of City facilities and citywide Americans with Disabilities Act (ADA) ramps, making restoration, replacement, and compliance recommendations.

Justification: The ADA requires that persons with disabilities have access into facilities and pedestrian routes in the public right-of-way. In order to comply with Federal guidelines, this evaluation will provide the data necessary to establish an ADA Transition Plan. This evaluation effort is to ensure all City facilities are in compliance. A 2014 preliminary assessment by a consultant, estimated the need for the installation/replacement of approximately 6,000 ramps citywide. A detailed inspection is necessary to identify and recommend the locations, types, and priorities to address approximately 400 - 600 ramps per year. The implementation plan will improve pedestrian safety.

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

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$2,733,855		\$2,733,855
Total Fund 331:							\$2,733,855		\$2,733,855
GRAND TOTAL:							\$2,733,855		\$2,733,855

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Project estimate is based on recent consultant prices and project management activities similar consultant services. The City has 6,000 ramps and many facilities to evaluate in order to identify specific needs and priority of installation and replacement recommendations output.

Strategic Connections:

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

Quarters To Perform Each Task

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

Objectives: Improve pedestrian, bicyclist and vehicular safety



ADA TRANSITION PLAN IMPLEMENTATION

PROJECT#: FY 20160415

Project Mgr: Barbara Howell
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 the implementation of the Transition Plan to bring the City of Fort Lauderdale into compliance with Federal guidelines of the Americans with Disabilities Act (ADA). 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. This request also includes funding for ramps within planned microsurfacing activities as required by Federal guidelines.

Justification: The Americans with Disability Act requires that persons with disabilities must have access into facilities, and pedestrian routes in the public right-of-way. This project will bring City facilities and ramps into ADA compliance. This increases pedestrian safety.

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

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CDBG - Com. Dev. Block Grant CONSTRUCTION</i>									
108	6599			\$280,000			\$500,000	\$5,467,710	\$780,000
Total Fund 108:				\$280,000			\$500,000	\$5,467,710	\$780,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$5,467,710	\$0
Total Fund 331:								\$5,467,710	\$0
GRAND TOTAL:				\$280,000			\$500,000	\$10,935,420	\$780,000

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Consultant preliminary assessment assumes approximately 6,000 ramps citywide require installation/replacement. Recent line item bids range from \$700 - \$1,200 per ramp. It is projected that 400 - 600 ramps per year can be upgraded as part of the transition plan to make the City ADA compliant. Force account includes internal project management, survey, and construction inspection.

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



AIR CONDITIONING FIRE STATION #2

PROJECT#: FY20140099

Project Mgr: Scott Sundermeir
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 528 NW 2 Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: Replacement of chillers, addition of rooftop unit and/or air handling unit, and modifications to air handling equipment to improve the ability of system to properly cool this three story structure.

Justification: There are significant air distribution and cooling issues in the facility, predominately on the second floor, which is the dormitory/living area and includes the kitchen facility.

Source Of the Justification: Facilities Condition Assessment

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599				\$375,000				\$375,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534				\$63,750				\$63,750
Total Fund 331:					\$438,750				\$438,750
GRAND TOTAL:					\$438,750				\$438,750

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Cost Estimate Justification:

Strategic Connections:

Cylinder: Internal Support

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

Objectives: Improve employee safety and wellness

Quarters To Perform Each Task

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 0

Construction / Closeout: 1



ANNIE BECK PARK IMPROVEMENTS

PROJECT#: FY20130184

Project Mgr: Engineering **Department:** Parks and Recreation **Address:** 100 N Victoria Park Road
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **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.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<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
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599					\$49,957			\$49,957
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

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: Engineering **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: 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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: The pool is in need of renovations for the neighbors to participate in pool programs and events. This pool does have a American with Disabilities Act (ADA) lift. The pool's patrons with mobility issues, whether than a disability, do not like to use the chair lift. They prefer to access the pool on their own via steps or a ramp.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599					\$58,400			\$58,400
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598					\$8,000			\$8,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534					\$47,120			\$47,120
Total Fund 331:						\$113,520			\$113,520
GRAND TOTAL:						\$113,520			\$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:

Consultant fee \$15,000 based on \$58,400 construction cost
 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: 0
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 Dr. (Oakland Park Blvd to Commercial Blvd)
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 15, 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 Public Works. 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 = \$8760
 Engineering construction fee 40 hours x \$146/hr = \$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: 1



BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE

PROJECT#: 12087

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

Description: This project is for the replacement of an existing bridge at South Ocean Drive. It 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$195,680		\$1,300,000	\$650,000				\$2,145,680
Total Fund 331:		\$195,680		\$1,300,000	\$650,000				\$2,145,680
GRAND TOTAL:		\$195,680		\$1,300,000	\$650,000				\$2,145,680

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 Pedestrian friendly, multi-modal City

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

Quarters To Perform Each Task

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 4



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 the 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$743,635	\$256,000	\$76,000	\$76,000	\$726,000	\$76,000		\$1,953,635
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$16,000	\$16,000	\$16,000	\$16,000	\$16,000		\$80,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000		\$40,000
Total Fund 331:		\$743,635	\$280,000	\$100,000	\$100,000	\$750,000	\$100,000		\$2,073,635
GRAND TOTAL:		\$743,635	\$280,000	\$100,000	\$100,000	\$750,000	\$100,000		\$2,073,635

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

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

Quarters To Perform Each Task

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



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: The pool is in need of renovations for the neighbors to participate in pool programs and events. This pool does have a American with Disabilities Act (ADA) lift. The pool's patrons with mobility issues, whether than a disability, do not like to use the chair lift. They prefer to access the pool on their own via steps or a ramp.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599					\$58,400			\$58,400
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598					\$8,000			\$8,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534					\$47,120			\$47,120
Total Fund 331:						\$113,520			\$113,520
GRAND TOTAL:						\$113,520			\$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:

Consultant fee \$15,000 based on \$58,400 construction cost
 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: 0
Construction / Closeout: 3



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 scope of work includes:

Freight elevator - replace traction elevator, passenger, base unit, 3,500 pounds four stop. 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 replace worn out motors, controllers, and other electrical and mechanical components.

Source Of the Justification: Facilities Condition Assessment

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$1,800,000	\$0
Total Fund 331:								\$1,800,000	\$0
GRAND TOTAL:								\$1,800,000	\$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.

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-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.

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

Year 2017 Parks: Mills (\$150K), Poinciana (\$150K), Bennenson (\$75K) Greenfield (\$150K) George English (\$200K)

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

Year 2020 Parks: Warfield (\$100K), Mills Pond (\$75K), Lincoln (\$75K), Palm Aire (\$150K), Esterre Davis Wright (\$50K re-surfacing only), Riverland Woods (\$75K shade structure 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. The 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$725,000	\$600,000			\$525,000	\$1,325,000
Total Fund 331:				\$725,000	\$600,000			\$525,000	\$1,325,000
GRAND TOTAL:				\$725,000	\$600,000			\$525,000	\$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:

Vendor quotes

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: <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	Address: Cordova Road (SE 15th St to SE 17th St) City: Fort Lauderdale State: FL Zip: 33316
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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.

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>									
129	6599					\$983,032			\$983,032
Total Fund 129:						\$983,032			\$983,032
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534			\$143,840					\$143,840
Total Fund 331:				\$143,840					\$143,840
GRAND TOTAL:				\$143,840		\$983,032			\$1,126,872

Comments: The request for funding is based on the City Commission Resolution to submit and move forward with the Cordova Road Transportation Alternatives Program Grant and the necessary City contribution to design.

Impact On Operating Budget:

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

Comments: Design funding is being requested as a part of this CIP request. 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 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 pattered pavement intersection at SE 16th Street, pedestrian-scale lighting, and landscaping. \$169,223 in General Fund grant match was identified at the ti

Strategic Connections:

Cylinder: Infrastructure

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

Quarters To Perform Each Task

Initiation / Planning: 2

Design / Permitting: 4

Bidding / Award: 1

Construction / Closeout: 2

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



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 installation of energy efficient lighting, a concession, restroom, and storage facility. This project will also include renovations to the recreation center's ceiling and roof. 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 port-a-lets to use for restrooms 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 used far beyond the intended purpose, and the facility requires a long-term solution.

Justification: 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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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



DOWNTOWN WALKABILITY PROJECT PHASE 3

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 2016 funding will be used to continue the implementation of the projects identified in the 2013 walkability study. This project is the City Commissions' highest priorities, and will make the largest impact on walkability.

The anticipated projects include, but are not limited to: 1) the improvements recommended in the Walkability Analysis Visioning Study performed by architecture graduate students from Florida Atlantic University during the 2015 Winter semester, 2) the bicycle and pedestrian improvements on Las Olas Boulevard and SE 2nd Street, between 5th and 6th Avenues, and bicycle and pedestrian improvements on North New River Drive East (Las Olas Way), and 3) the improvements to improve safe and convenient access to the 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 and FY2015 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$716,061	\$500,000						\$1,216,061
Total Fund 331:		\$716,061	\$500,000						\$1,216,061
GRAND TOTAL:		\$716,061	\$500,000						\$1,216,061

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 4-7

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 2017- FY 2020 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, the 2014 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 and FY 2015 (Phases 1 and 2) 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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:

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 STREET LIGHTS

PROJECT#: FY20130233

Project Mgr: Khant Myat x5061
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: Las Olas Blvd
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the installation of new light poles on East Las Olas Boulevard between Kinney tunnel to SE 17 Ave. This project also includes improvements to the existing electrical facilities.

Justification: The existing street lights are near the end of their life expectancy, and should be replaced soon. Additionally, upgrades to existing City electrical facilities may be necessary to stay current with code requirements. The future lighting will be energy efficient.

Source Of the Justification: Sustainability Action Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$390,000						\$390,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$72,000						\$72,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598		\$38,000						\$38,000
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:

The cost estimate is based upon a manufacturer quote:
 50 Light-emitting diode (LED) lights, light poles and wiring at \$7,000 each = \$350,000
 Removal of existing lights and poles at \$1,000 each = \$50,000
 50 pole boxes at \$350 each = \$17,500
 Engineering Fees - \$54,000
 Contingency - \$28,500

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



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>									
129	6599		\$700,000						\$700,000
Total Fund 129:			\$700,000						\$700,000
<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					\$1,400,000

Comments: FIND grant to be applied for \$700,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 it 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



ERP (ENTERPRISE RESOURCE PLANNING)

PROJECT#: 11937

Project Mgr: Mike Maier **Department:** Information Systems **Address:** 100 North Andrews Avenue
Fund: 581 Central Services Operations **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Financial Systems Modernization - (ERP) Enterprise Resource Planning System.
 The Finance Department is seeking an ERP, which is principally an integration of business management practices and modern technology. In simpler words, an ERP is a massive software architecture that supports the streaming and distribution of geographically scattered enterprise information across all of the City's departments. An ERP system's key objective is to integrate information and processes from all functional divisions of an organization, and merge them for effortless access and structure.

Justification: The City's current financial applications are over ten years old, and is supporting multiple business packages from different vendors on multiple operating system software programs running on hardware that will no longer be supported. These systems are only partially integrated, and require extensive human intervention. The City is seeking to reduce costs and become more efficient by standardizing to one database and one vendor that would encompass a suite of financial modules and sub modules that would share data between departments, this will eliminate time-consuming and inefficient duplicate key-punching.

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

Project Type: Internal Support

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$1,434,326							\$1,434,326
Total Fund 331:		\$1,434,326							\$1,434,326
<i>Central Services Operations CONSTRUCTION</i>									
581	6599	\$632,757	\$4,500,000						\$5,132,757
<i>Central Services Operations ADMINISTRATION</i>									
581	6550	\$138,166							\$138,166
Total Fund 581:		\$770,923	\$4,500,000						\$5,270,923
GRAND TOTAL:		\$2,205,249	\$4,500,000						\$6,705,249

Comments: Based on consultant recommendations, approximately 12% of the total one-time cost should be added for hardware and an additional \$150,000 has been included for disaster recovery planning and implementation. Interfaces and modifications may be required

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$450,000					\$450,000
TOTAL			\$450,000					\$450,000

Comments: The ongoing operating cost estimate is based upon vendor responses to the City's Request for Proposals. The \$450,000 reflects a complete annual cost of maintenance although FY 2017 may be a prorated amount based upon the project implementation schedule.

Cost Estimate Justification:

The cost is based upon FY 2015 vendor responses to the City's Request for Proposals and includes approximately \$1Million for temporary or contractual services that may be needed during implementation and \$150,000 for the ERP review committee.

Strategic Connections:

Cylinder: Internal Support

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

Objectives: Ensure sound fiscal management

Quarters To Perform Each Task

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 12



FACILITY ASSESSMENT - CITYWIDE SITE IMPROVEMENTS

PROJECT#: FY 20160389

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

Description: This project is for site improvements at various City locations.

The scope of this project is to prepare and seal the coat asphalt surfaces, and mill the asphalt pavements and/or replace the concrete driveway at the following locations.

Building Services, Record Center/Print Shop, Bass Park Pool, Beach Community Center. Beach Maintenance Building, Carter Park Gym, Carter Park Recreational Center, Coast Guard Auxiliary, Floyd Hull Activity Center and Concession, George English Recreation Center and Restrooms, Holiday Park Activity Center, Social Center, Tennis Center, Gym and Ranger Station, War Memorial Auditorium, Hortt Park, Mills Pond Park, Osswald Park, Riverland Park, Snyder Park and Warfield Park.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$432,363	\$0
Total Fund 331:								\$432,363	\$0
GRAND TOTAL:								\$432,363	\$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 based on 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: 1
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 3



FACILITY ASSESSMENT - AIR CONDITIONER REPLACEMENTS

PROJECT#: FY 20160366

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: 33312

Description: These projects are for the replacement of air conditioners at the following locations:
 Department of Sustainable Development: Building Services Center. Information Technology Services: Records Center/Print Shop. Parks and Recreation: Carter Park Gym, Holiday Park Activity Center, Social Center, Holiday Park Tennis Center, War Memorial Auditorium, Mizell Center, etc.

Justification: This project was prioritized as a result of the 2014 Facility Condition Assessment.

Source Of the Justification: Facilities Condition Assessment

Project Type: Internal Support

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$2,066,643	\$0
Total Fund 331:								\$2,066,643	\$0
GRAND TOTAL:								\$2,066,643	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Cost Estimate Justification:

Cost based on 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: 1
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 4



FACILITY ASSESSMENT - BEACH MAINTENANCE BUILDING E

PROJECT#: FY 20160365

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 SE 21 Street
City: Fort Lauderdale
State: FL
Zip: 33317

Description: This project will replace the steel siding, and corrugated or ribbed factory finishes over 12 feet high of the exterior of the Beach Maintenance Building. This project also includes the replacement of an electrical coiling service door, and corrugated steel siding on the exterior of the building.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$186,973	\$0
Total Fund 331:								\$186,973	\$0
GRAND TOTAL:								\$186,973	\$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 based on 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: 1
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 1



FACILITY ASSESSMENT - CITY HALL ELECTRICAL

PROJECT#: FY 20160443

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: 33312

Description: This project is to replace the original switchgear including the switchboard, the panels, and circuit breakers.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$202,248	\$0
Total Fund 331:								\$202,248	\$0
GRAND TOTAL:								\$202,248	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

Costs based on 2014 Comprehensive Facility 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: 1
Construction / Closeout: 2



FACILITY ASSESSMENT - CITY HALL EXTERIOR ENCLOSURE

PROJECT#: FY 20160375

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
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 is the enhancement of various City Hall exterior enclosures.

This project is to caulk the exterior windows, prepare and paint both sides of the metal double doors and frame, up to 6'x8' on the 9th floor; prepare and paint both sides of the exterior metal door and frame, up to 4'x8' on the 9th floor; prepare and paint both sides of the exterior wood door and frame, up to 4'x8' on the 9th floor; prepare and paint both sides of the exterior metal door and frame, up to 4'x8' of the exterior; prepare and paint both sides of the metal double doors and frame, up to 6'x8' of the basement; prepare and paint the stucco over 60 feet on the east exterior; and prepare and paint the concrete over 60 feet of the exterior.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$58,797	\$0
Total Fund 331:								\$58,797	\$0
GRAND TOTAL:								\$58,797	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

Costs are based on the 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: 1
Design / Permitting: 0
Bidding / Award: 1
Construction / Closeout: 2



FACILITY ASSESSMENT - CITY HALL INTERIOR CONSTRUCT

PROJECT#: FY 20160376

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
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 include painting interior walls throughout the building, and the replacement of urinals in the men's restroom in City Hall.

The scope of this project will prepare and paint the walls, and replace the wood paneling on the ninth floor, the facility office, and the basement. This project will also prepare and paint the interior walls from the first floor to the eighth floor, and replace all wall mounted urinals in the men's restrooms.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$242,758	\$0
Total Fund 331:								\$242,758	\$0
GRAND TOTAL:								\$242,758	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

Costs are based on the 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: 1

Design / Permitting: 1

Bidding / Award: 1

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. In addition to all equipment, distribution system; electrical distribution systems including panels, lighting, end devices and emergency power generation; and 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, 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; 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$66,000	\$185,000	\$331,000	\$231,000	\$131,000		\$944,000
Total Fund 331:			\$66,000	\$185,000	\$331,000	\$231,000	\$131,000		\$944,000
GRAND TOTAL:			\$66,000	\$185,000	\$331,000	\$231,000	\$131,000		\$944,000

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 - FIRE EXTERIOR ENCLOSURES

PROJECT#: FY 20160379

Project Mgr: Enrique Sanchez	Department: Parks and Recreation	Address: Various City Fire Stations
	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: This project is to provide exterior enclosures at Fire Station 2, 3, 29, 35, 46, 47, 49, 53, and the Prevention Bureau.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$359,209	\$0
Total Fund 331:								\$359,209	\$0
GRAND TOTAL:								\$359,209	\$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 based on 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: 1

Design / Permitting: 0

Bidding / Award: 2

Construction / Closeout: 3



FACILITY ASSESSMENT - FIRE INTERIOR CONSTRUCTION

PROJECT#: FY 20160381

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

Description: This project is to enhance the interior construction at Fire Station 2, 3, 29, 35, 46, 47, 49, 53, and the Prevention Bureau by painting the interior walls.

The scope of this project is to prepare and paint the interior walls, the apparatus bays, and the double interior metal doors and frames.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$519,764	\$0
Total Fund 331:								\$519,764	\$0
GRAND TOTAL:								\$519,764	\$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 based on 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: 1
Design / Permitting: 0
Bidding / Award: 2
Construction / Closeout: 3



FACILITY ASSESSMENT - FIRE INTERIOR FINISHES

PROJECT#: FY 20160382

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 is to enhance the interior finishes at Fire Stations 2, 3, 29, 35, 46, 47, 49, 53, and at the Prevention Bureau.

The scope of this project is to replace the carpets, the 12" x 12" vinyl floor tiles, prepare and paint the interior ceilings and walls, and prepare and paint the concrete floors.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$282,890	\$0
Total Fund 331:								\$282,890	\$0
GRAND TOTAL:								\$282,890	\$0

Comments:

Impact On Operating Budget:

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

Comments:

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: 0

Bidding / Award: 2

Construction / Closeout: 3



FACILITY ASSESSMENT - FIRE ROOF AND PARKING LOTS

PROJECT#: FY 20160383

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

Description: This project is for the roof replacement and parking lot improvements.

The scope of this project will make enhancements to the following:

- Fire Prevention Bureau: Replace the unballasted single ply membrane roofing, 300 square feet and over with 3.5 inches insulation, and replace the existing built up roof with single plythermoplastic polyolefin (TPO).

- Parking Lots: Fire Stations 2, 3, 29,35, 46, 47, 49, 53 - Prepare and paint the parking stalls, prepare and seal the coat asphalt surfaces, and prepare and paint the accessible parking stall pavement markings.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$73,482	\$0
Total Fund 331:								\$73,482	\$0
GRAND TOTAL:								\$73,482	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

Costs 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: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 2



FACILITY ASSESSMENT - FLOORING CITY BUILDINGS

PROJECT#: FY 20160468

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

Description: This project is to replace the carpet, vinyl flooring and/or tiles at these City facilities listed:

Building Services Center, Bass Park Pool House and Recreation Center, Beach Community Center, Carter Park Annex and Gym, Cooley's Landing Admin. Bldg., Floyd Hull Stadium Sky Box and Morton Activity Center, George English Park, Hardy Park Tennis Center, Holiday Park Activity Center, Gym and Ranger Station, War Memorial Auditorium, Las Olas Marina Comfort Station, Mills Pond Park, Osswald Park Recreation Center, Parks Bldg., and Fertilizer Plant Admin. Bldg.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$789,464	\$0
Total Fund 331:								\$789,464	\$0
GRAND TOTAL:								\$789,464	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to operating budget

Cost Estimate Justification:

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



FACILITY ASSESSMENT - HVAC FIRE/POLICE/WAR MEMORIA

PROJECT#: FY 20160450

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W. Broward Blvd.
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the replacement of the heating, ventilation, and air conditioning (HVAC) at Fire Station #2, the Police Department, the War Memorial Auditorium, and the Fire Prevention Bureau.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$573,325	\$0
Total Fund 331:								\$573,325	\$0
GRAND TOTAL:								\$573,325	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

Costs based on 2014 Comprehensive Facility 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: 1
Construction / Closeout: 2



FACILITY ASSESSMENT - HVAC POLICE/CITY HALL/FIRE

PROJECT#: FY 20160446

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

Description: This project is to replace the heating, ventilation, and air conditioning (HVAC) at the Police Department, City Hall, and the Fire Prevention Bureau.

The scope of this project is to replace the indoor air-handling unit, the single zone, up to 2,000 cubic feet per minute (CFM), and the air cooled condenser unit with compressor (3-1/2 up to 4 tons).

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$320,890	\$0
Total Fund 331:								\$320,890	\$0
GRAND TOTAL:								\$320,890	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

Costs based on 2014 Comprehensive Facility 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: 1
Construction / Closeout: 2



FACILITY ASSESSMENT - HVAC POLICE/CITY HALL/FIRE

PROJECT#: FY 20160447

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

Description: This project is to replace the heating, ventilation, and air conditioning (HVAC) at the Police Department, City Hall and the Fire Prevention Bureau.

Justification: This project was prioritized as a result of the Facility Condition Assessment.

Source Of the Justification: Facilities Condition Assessment

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$885,887	\$0
Total Fund 331:								\$885,887	\$0
GRAND TOTAL:								\$885,887	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

Costs based on 2014 Comprehensive Facility Condition 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 - 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, 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$707,000	\$467,000	\$78,000	\$185,000	\$645,000		\$2,082,000
Total Fund 331:			\$707,000	\$467,000	\$78,000	\$185,000	\$645,000		\$2,082,000
GRAND TOTAL:			\$707,000	\$467,000	\$78,000	\$185,000	\$645,000		\$2,082,000

Comments:

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Cost Estimate Justification:

Cost 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 CONSTRUCTION

PROJECT#: FY 20160368

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: Building Services/War Memorial Auditorium
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is to paint the interior wall of the following City locations:

Department of Sustainable Development: Building Services Center

-Prepare and paint both sides of the interior metal door and frame and up to 3' x 7' throughout the interior.

-Prepare and paint the interior walls and 8' to 15' high throughout the interior

Parks and Recreation: War Memorial Auditorium

-Prepare projects were prioritized as a result of the 2014 Facility Condition Assessment.

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$123,210	\$0
Total Fund 331:								\$123,210	\$0
GRAND TOTAL:								\$123,210	\$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 based on 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: 1
Design / Permitting: 0
Bidding / Award: 1
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 and 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, 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$82,000	\$229,000	\$373,000	\$463,000	\$27,000		\$1,174,000
Total Fund 331:			\$82,000	\$229,000	\$373,000	\$463,000	\$27,000		\$1,174,000
GRAND TOTAL:			\$82,000	\$229,000	\$373,000	\$463,000	\$27,000		\$1,174,000

Comments:

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 - POLICE A/C REPLACEMENT

PROJECT#: FY 20160384

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W. Broward Blvd.
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to replace the air conditioners at the Police Department and the Police jail.

The scope of this project is to replace the indoor air handling units; replace the condenser units with compressor air cooled; the requiring lift with a crane over 5 up to 7.5 tons; repair the single zone package units; and replace the outdoor package units (cooling only).

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$236,621	\$0
Total Fund 331:								\$236,621	\$0
GRAND TOTAL:								\$236,621	\$0

Comments:

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 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: 1

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 2



FACILITY ASSESSMENT - POLICE DEPT INTERIOR FINISHE

PROJECT#: FY 20160388

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W. Broward Blvd.
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to enhance the interior finishes at the Police Department, and the Police Jail.

The scope of this project is to replace the 2' x 2' ceiling tiles, replace the 12" x 12" vinyl floor tiles, prepare and paint the floors, replace the locking tiles, replace the carpets, and to prepare and paint the ceilings and interior walls.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,268,026	\$0
Total Fund 331:								\$1,268,026	\$0
GRAND TOTAL:								\$1,268,026	\$0

Comments:

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 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: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 3



FACILITY ASSESSMENT - POLICE ELEVATOR RENOVATION

PROJECT#: FY 20160386

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W. Broward Blvd.
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to renovate the hydraulic elevators at the Police Department, and the Police Jail.

The hydraulic elevators to be renovated:

- (1) 2,500 lbs, third to fifth floors
- (1) 6000 lbs, third to fifth floors

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$334,432	\$0
Total Fund 331:								\$334,432	\$0
GRAND TOTAL:								\$334,432	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

Costs 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: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 1



FACILITY ASSESSMENT - POLICE EXTERIOR / INTERIOR

PROJECT#: FY 20160387

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W. Broward Blvd.
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to enhance the various exterior and interior construction, finishes, plumbing, and stair repairs at the Police Department and Police Jail.

The enhancements are:

Exterior - Replace the steel exterior door with frame and hardware, prepare and paint the exterior stucco surface, and caulk the windows;

Interior - Replace the carpet, prepare and paint the interior walls;

Stair repairs - Replace the rubber stair treads throughout, replace the painted steel pipe railing, prepare and paint the stairs and landings; and

Plumbing - Replace the domestic water heater (with an electric over 20 up to 52 gal), and in the Forensic Garage South Bay Closet (40 gallons).

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$588,210	\$0
Total Fund 331:								\$588,210	\$0
GRAND TOTAL:								\$588,210	\$0

Comments:

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



FACILITY ASSESSMENT - POLICE FLOOR PAINTING

PROJECT#: FY 20160448

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W. Broward Blvd.
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to prepare and paint the floor with the anti-skid paint throughout the first floor locker rooms, and the forensic area at the Police Department.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$114,113	\$0
Total Fund 331:								\$114,113	\$0
GRAND TOTAL:								\$114,113	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

Costs based on 2014 Comprehensive Facility 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: 0
Bidding / Award: 1
Construction / Closeout: 1



FACILITY ASSESSMENT - POLICE PARKING LOTS

PROJECT#: FY 20160385

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W. Broward Blvd.
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the replacement/enhancement of the Police Department, and the Police Jail's parking lots.

The scope of this project is to replace the asphalt parking lots; prepare/paint the parking stalls; the accessible parking stall pavement markings and symbols to accommodate the accessibility requirements; and the front of and under the building. This is for repairing/replacing the asphalt/parking lot at the police station.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$448,531	\$0
Total Fund 331:								\$448,531	\$0
GRAND TOTAL:								\$448,531	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

Costs 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: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 2



FACILITY ASSESSMENT - POLICE REPLACE HVAC

PROJECT#: FY 20160444

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W. Broward Blvd.
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to replace the indoor air-handling unit, the single zone, the induced draft cooling tower, and the axial fan (will require lifting with a crane).

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$101,709	\$0
Total Fund 331:								\$101,709	\$0
GRAND TOTAL:								\$101,709	\$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 based on 2014 Comprehensive Facility 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 - POLICE UPGRADE WATER SYSTEM

PROJECT#: FY 20160449

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W. Broward Blvd.
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to upgrade the entire galvanized water distribution system at the Police Department.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$426,475	\$0
Total Fund 331:								\$426,475	\$0
GRAND TOTAL:								\$426,475	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

Costs based on 2014 Comprehensive Facility Conditions Assessment, 10% contingencies and 17% 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: 1
Construction / Closeout: 2



FACILITY ASSESSMENT - REPLACE AIR CONDITIONERS

PROJECT#: FY 20160442

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W Broward & 100 N Andrews Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is to replace the heating, ventilating, and air conditioning (HVAC) at the Police Department and City Hall.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$588,138	\$0
Total Fund 331:								\$588,138	\$0
GRAND TOTAL:								\$588,138	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

Costs based on 2014 Comprehensive Facility 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: 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 have been 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$150,000	\$116,000	\$216,000	\$120,000	\$197,000	\$924,895	\$799,000
Total Fund 331:			\$150,000	\$116,000	\$216,000	\$120,000	\$197,000	\$924,895	\$799,000
GRAND TOTAL:			\$150,000	\$116,000	\$216,000	\$120,000	\$197,000	\$924,895	\$799,000

Comments:

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 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



FACILITY ASSESSMENT - WAR MEMORIAL EXTERIOR

PROJECT#: FY 20160367

Project Mgr: Enrique Sanchez
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 is to prepare and paint the exterior stucco surface, paint multiple stories, and over 300 square feet of the exterior of the War Memorial Auditorium.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$50,566	\$0
Total Fund 331:								\$50,566	\$0
GRAND TOTAL:								\$50,566	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to operating budget

Cost Estimate Justification:

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



FACILITY ASSESSMENT -CITY HALL COOLER TOWER/BOILER

PROJECT#: FY 20160445

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: 33312

Description: This project is to replace the induced draft cooling tower, the axial fan (will require lifting with a crane), the packaged water tube steam/hot water, and the gas fired boiler (over 600 UP).

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$168,100	\$0
Total Fund 331:								\$168,100	\$0
GRAND TOTAL:								\$168,100	\$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 based on 2014 Comprehensive Facility Conditions Assessment, 10% contingencies and 17% Engineering fees have been 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: 1
Construction / Closeout: 2



FACILITY ASSESSMENT- POLICE FIRE SPRINKLER SYSTEM

PROJECT#: FY 20160439

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W. Broward Blvd.
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of a wet pipe sprinkler system.

The scope of this project is for the installation of a wet pipe sprinkler system (based on 88,607 square feet) at the Police Department for fire protection.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$207,053	\$0
Total Fund 331:								\$207,053	\$0
GRAND TOTAL:								\$207,053	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

Costs based on 2014 Comprehensive Facility 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-CITY HALL INTERIOR FINISHES

PROJECT#: FY 20160377

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
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 is to paint the walls, replace the carpets, and replace the ceiling tiles in City Hall.

The scope of this project is to replace the 12"x12" vinyl floors on the fourth to the sixth floors and the lobby; prepare and paint the concrete floors, the mechanical areas on each floor, replace the ceiling tiles on the ninth floor, the facility office, replace the carpet from the first floor to the ninth floor; prepare and paint the interior ceiling in all of the stairwells and the ninth floor; and prepare and paint the first floor to the eighth floor meeting rooms.

Justification: This project was 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$598,802	\$0
Total Fund 331:								\$598,802	\$0
GRAND TOTAL:								\$598,802	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Cost Estimate Justification:

Costs are based on the 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: 1
Design / Permitting: 0
Bidding / Award: 2
Construction / Closeout: 3



FACILITY MAINTENANCE PRIORITIES

PROJECT#: 12085

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 West Broward Blvd.
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for large equipment repairs, and all other unknown capital repairs to existing facilities. The City has 130 buildings that are in continuous need of major equipment replacement and/or renovation.

Justification: Funding from this project will be transferred to specific roof and other priority projects.

Source Of the Justification: Facilities Condition Assessment

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$46,078	\$800,000					\$411,862	\$846,078
Total Fund 331:		\$46,078	\$800,000					\$411,862	\$846,078
GRAND TOTAL:		\$46,078	\$800,000					\$411,862	\$846,078

Comments:

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

Costs based on 2014 Comprehensive Facility Conditions Assessment, 10% contingencies and 17% Engineering fee 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: 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 real turf to 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,500,000	\$0
Total Fund 331:								\$1,500,000	\$0
GRAND TOTAL:								\$1,500,000	\$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 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 AND POLICE BOAT REPLACEMENT

PROJECT#: 12165

Project Mgr: Timothy Heiser x6831 **Department:** Fire-Rescue
Fund: 331 CIP - General Fund **Address:** 1015 Seabreeze Blvd
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33316

Description: Fort Lauderdale Fire Rescue (FLFR) is requesting funding for a marine firefighting boat. The Fire Boat we desire to purchase is approximately 30-35 feet, with master stream, hand line firefighting, and foam suppression capability. A large work deck surface will be established on the boat, as well as a safe haven for crew and patients. The boat will be capable of carrying firefighting and medical equipment, as well as, water rescue gear. The estimated cost is \$925,000 for a "turn-key" boat.

Justification: The City of Fort Lauderdale is known as the Venice of America for its 165 miles of Inland navigable waterways, as well as the Atlantic Ocean and shoreline. When coupled with our year-round mild climate, the local waterways offer constant opportunities for water and boating related activities to occur at any given time throughout our community. With the use of our waterways by personal and commercial boaters, swimmers, and jet-skiers, there is a higher than average potential for emergencies requiring a water-based response to occur.

The requested boat will be used to replace our existing fireboat, as the existing vessel is unreliable, maintenance needs are extreme, and it does not have foam capability.

Our City also borders Port Everglades which serves a tremendous amount of traffic from cruise ships, cargo ships, passenger vessels, and military vessels on a daily basis. There are no other agencies who has a fireboat currently in service and/or available.

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

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Grants OTHER EQUIPMENT</i>									
129	6499		\$874,312						\$874,312
Total Fund 129:			\$874,312						\$874,312
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$300,000						\$300,000
Total Fund 331:			\$300,000						\$300,000
GRAND TOTAL:			\$1,174,312						\$1,174,312

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$(20,000)	\$(20,000)	\$(20,000)			\$(60,000)
TOTAL			\$(20,000)	\$(20,000)	\$(20,000)			\$(60,000)

Comments:

Cost Estimate Justification:

A quote from MetalCraft Marine, one the largest providers of Fire-Rescue equipment, was used in determining funding requirements.

The FireStorm 36 is based around the first response needs of fire, rescue, EMS and police. The boat is designed around access and equipment storage for comprehensive emergency response capabilities. There are integrated specialized equipment storage lockers, devoted EMS equipment storage and a SCBA storage panel. One primary patient care berth is included.

Strategic Connections:

Cylinder: Public Safety

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

Quarters To Perform Each Task

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

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



FLEET MAINTENANCE & REPAIR GARAGE FACILITY

PROJECT#: FY20100188

Project Mgr: Carlos Berriz **Department:** Public Works **Address:** To Be Determined
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is to construct a new centralized fleet maintenance and repair garage facility with repair bays, a fuel station, car and truck washes, and space for both traffic flow and parking for vehicles awaiting repair. The disposition requires 5.5 acres of land and a facility area of approximately 26,300 square feet. This project could be in conjunction with the New Police Headquarters CIP #2008179.

Justification: A new centralized fleet maintenance facility, fuel station, and car wash is required to replace the old existing and inadequate facilities. The costs do not include acquisition of property and space for employee parking.

Source Of the Justification: Not identified in an approved plan

Project Type: Internal Support

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$10,625,000	\$0
Total Fund 331:								\$10,625,000	\$0
GRAND TOTAL:								\$10,625,000	\$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:

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 6



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 which would like to see the original shell preserved. This facility is part of the facilities assessment, but it excludes the bleachers.

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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:

Engineering

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: Andrew Cuba
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1101 Bayview Drive
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This request is for the replacement of the boat ramps at the George English Park. Use of the boat ramps is currently limited due to 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, the Broward Boating Improvement Program, and the Florida Boating Improvement Program.

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

Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>									
129	6599		\$120,000						\$120,000
Total Fund 129:			\$120,000						\$120,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$36,500	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$13,500	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$65,040	\$0
Total Fund 331:								\$115,040	\$0
GRAND TOTAL:			\$120,000					\$115,040	\$120,000

Comments: Moved from unfunded to FY2016 due to grant funds being received. \$120,000 design and permitting grant, in-kind services (City engineering staff) \$13,500, cash match \$36,500. Once accepted by the Commission, accounts will be set up.

Impact On Operating Budget:

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

Comments: No impact on operating budget

Cost Estimate Justification:

Consultant fee \$30,000
 Engineering Admin Design Fee 120 hours x \$146/hr = \$17,520
 Engineering Construction Fee 120 hours x \$146/hr = \$17,520

Strategic Connections:

Cylinder: Public Places

Quarters To Perform Each Task

Initiation / Planning: 1
Design / Permitting: 1

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

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

Bidding / Award: 1
Construction / Closeout: 2



HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.

PROJECT#: FY20140042

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

Description: This project will replace 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: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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:

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



LAS OLAS BOULEVARD SAFETY PROJECT

PROJECT#: 11136

Project Mgr: Elizabeth Van Zandt x3796
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: E Las Olas Blvd-Andrews - SE 15th Ave
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes improvements to Las Olas Boulevard from Andrews Avenue to the Intracoastal Waterway. Elements include: streetscape improvements; signal timing modifications; traffic calming measures, including a raised intersection and bulb-outs; pedestrian signalization; and 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. Colee Hammock has developed a Transportation Master Plan solely for the Colee Hammock neighborhood. However, a comprehensive needs assessment of the entire area must be conducted.

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$22,500	\$800,000						\$822,500
Total Fund 331:		\$22,500	\$800,000						\$822,500
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$341,282						\$341,282
Total Fund 778:			\$341,282						\$341,282
GRAND TOTAL:		\$22,500	\$1,141,282						\$1,163,782

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 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
Fund: 331 CIP - General Fund
District: I II III IV
Address: Las Olas Marina
City: Fort Lauderdale
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$336,375		\$336,375
Total Fund 331:							\$336,375		\$336,375
GRAND TOTAL:							\$336,375		\$336,375

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$(125,000)	\$0
TOTAL							\$(125,000)	\$0

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 \$336,375.

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: The pool is in need of renovations for the neighbors to participate in pool programs and events. This pool does have an American with Disabilities Act (ADA) lift. The pool's patrons with mobility issues, rather than a disability, do not like to use the chair lift. They prefer to access the pool on their own via steps or a ramp.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599					\$91,920			\$91,920
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534					\$13,600			\$13,600
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598					\$8,000			\$8,000
Total Fund 331:						\$113,520			\$113,520
GRAND TOTAL:						\$113,520			\$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



LAURA WARD PLAZA ELECTRICAL UPGRADE & SHADE STRUCT

PROJECT#: FY20140013

Project Mgr: Hamilton
Abreu
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 410 SE 6 Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project is for the upgrade of electrical service in the plaza to provide enough power to serve multiple outlets for special events. It will also add a shade structure to provide a more comfortable venue for events.

Justification: There is only one 15 amp duplex outlet currently serving the area. This upgrade will provide enough power to service multiple outlets around the plaza for a variety of events.

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$204,750	\$0
Total Fund 331:								\$204,750	\$0
GRAND TOTAL:								\$204,750	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$45,256	\$0
TOTAL							\$45,256	\$0

Comments: Electric costs, increased by 5% each year

Cost Estimate Justification:

Engineering

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

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



MARINE FACILITIES MAINTENANCE

PROJECT#: 11825

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 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, two solar beacon lights, and 25 buoys each year.

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

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

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$155,685	\$305,000	\$510,000	\$510,000	\$510,000		\$722,515	\$1,990,685
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501		\$45,000	\$90,000	\$90,000	\$90,000			\$315,000
Total Fund 331:		\$155,685	\$350,000	\$600,000	\$600,000	\$600,000		\$722,515	\$2,305,685
GRAND TOTAL:		\$155,685	\$350,000	\$600,000	\$600,000	\$600,000		\$722,515	\$2,305,685

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Cost Estimate Justification:

Estimate is derived from recent contract costs plus a 2% per year inflation factor and 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 is responsible for the full scope of this project, including but not limited to evaluation, restoration and replacement of city-wide marine facilities.

Strategic Connections:

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

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

Quarters To Perform Each Task

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



MILLS POND PARK ARTIFICIAL TURF

PROJECT#: FY 20150158

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

Description: This project 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$800,000	\$0
Total Fund 331:								\$800,000	\$0
GRAND TOTAL:								\$800,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$(30,000)	\$0
TOTAL							\$(30,000)	\$0

Comments: There will be actual savings in staff time, fertilizer, pesticides, paint, top dressing, sod replacement in the estimated annual cost 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 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 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: The Ski Club facility is available for rent to the public. There is a request to replace the ramp for easier access to the water at Mills Pond. 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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 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 & RUGBY FIELD LIGHTS

PROJECT#: FY20110005

Project Mgr: Terry Rynard/5804
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: These are lighting improvements over the past few years.
 Budget FY 12/13 - Upgraded to energy efficient security lighting for Mills Pond park parking lot. Budget FY 13/14 - Installation of lighting around the rugby field so programming can take place after dark.
 Budget FY 14/15 - Lights at the lake side.

Justification: The additional lights are needed to improve security, usability, and revenue potential.

Source Of the Justification: Not identified in an approved plan

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599				\$502,250				\$502,250
Total Fund 331:					\$502,250				\$502,250
GRAND TOTAL:					\$502,250				\$502,250

Comments:

Impact On Operating Budget:

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

Comments: electricity costs, increased 5% per 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: 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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$30,000	\$0
TOTAL							\$30,000	\$0

Comments: Cost for a professional producer/engineer is approximately \$50/hour, about \$30,000/year

Cost Estimate Justification:

Cost estimates derive from Developing Dreams Foundation whom has experience with installing/retrofitting music studios for organizations and municipalities such as City of Hallandale Beach. The studio equipment cost approximately \$35,000 this includes, keyboards, computers, music creation programs, cables, hardware, sound control, and head phones. Also, minor construction, dry wall, 2'x4' white acoustical ceiling tiles for sound proofing, LED track lighting, 2'x4' fluorescent light fixtures.

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/NW 4TH STREET

PROJECT#: 12092

Project Mgr: Elizabeth Van Zandt x3796
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: NE/NW 4th Street/US1/Avenue of the Arts
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes making pedestrian and bicycle improvements to portions of NE/NW 4th Street from US 1 to Avenue of the Arts (NW 7th Avenue). The redesign of the street will include improvements that makes it safer for pedestrians and bicyclists to traverse the corridor. The work will also include lighting, shade trees, signage, intersection/crossing improvements, and more.

Justification: NE/NW 4th Street has become increasingly important with the planned closure of NW 2nd Street at the Florida East Coast (FEC) Railway. An important east/west corridor, NE/NW 4th Street will be the primary multimodal corridor with vehicular, bus, Wave Streetcar, and pedestrian. This will also be beneficial for bike travel as well as a connection to the planned Broward Mobility Hub. This project will be the first in the County.

With the planned All Aboard Florida and Wave Streetcar projects in the area, improvement to NE/NW 4th Street is needed to facilitate the anticipated increase in multi modes of travel.

NE/NW 4th Street is a top unfunded priority in the draft Multimodal Connectivity Program. Much of the corridor is included within the Downtown Masterplan, and is within the Transit Overlay District. The plan is aimed at making the pedestrian realm more walkable. The corridor was called out as a priority within Jeff Speck's Downtown Walkability Study.

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

Project Type: Transportation

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$220,000						\$220,000
Total Fund 331:			\$220,000						\$220,000
<i>Special Obligation Bond CONSTRUCTION</i>									
345	6599	\$880,000							\$880,000
Total Fund 345:			\$880,000						\$880,000
GRAND TOTAL:		\$880,000	\$220,000						\$1,100,000

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Cost estimates are based on actual costs for similar lighting, intersection and signage projects.

Strategic Connections:

Cylinder: Infrastructure

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

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

Quarters To Perform Each Task

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 5



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 funds will be used for funding 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: To 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
Total Fund 331:		\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
GRAND TOTAL:		\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000

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 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 and other treatments. 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 cumulative cost for improvements based on current neighborhoods studies are \$300,000. The neighborhoods that are included, but not limited to are Lake Ridge, Victoria Park, Harbordale, Poinciana Park, Croissant Park, Coral Ridge (CR) Association and CR County Club, Knoll Ridge, and Dorsey Bend. Additional projects will be authorized by the City Manager based on the demonstrated need and analysis.

Justification: The Transportation and Mobility Department received approximately 400 traffic related neighborhood inquires last 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. The completion of projects contribute to initiatives in the Strategic Plan. It also help to further the Multimodal Connectivity Program, and improve compliance with the Americans with Disabilities Act.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$309,924						\$2,000,000	\$309,924
Total Fund 331:		\$309,924						\$2,000,000	\$309,924
GRAND TOTAL:		\$309,924						\$2,000,000	\$309,924

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 Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task

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



NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK

PROJECT#: FY20090022

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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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, staffing, projected increase 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: Phil Thornburg
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 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 usage is very heavy, 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 admin 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 the 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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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

Quarters To Perform Each Task

Initiation / Planning: 1
Design / Permitting: 1

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

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

Bidding / Award: 0
Construction / Closeout: 2



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$200,000		\$200,000
Total Fund 331:							\$200,000		\$200,000
GRAND TOTAL:							\$200,000		\$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 based on vendor's quote, US Communities Contract

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
Fund: 129 Grants
District: I II III IV
Address: 2 North New River Drive
City: Fort Lauderdale
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' demands 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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>									
129	6599		\$264,000						\$264,000
Total Fund 129:			\$264,000						\$264,000
<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:			\$264,000	\$136,000					\$400,000

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 is a reimbursement grant after the project is completed.

Staff sought and received cost estimates from a specialized marine utilities contractor.

Strategic Connections:

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

Objectives: Improve air and water quality and our natural environment

Quarters To Perform Each Task

Initiation / Planning: 1
Design / Permitting: 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 our field availability.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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			\$360,326
<i>Park Impact Fee PROJECT CONTINGENCIES</i>									
350	6598					\$72,065			\$72,065
<i>Park Impact Fee ENGINEERING FEES</i>									
350	6534					\$64,859			\$64,859
Total Fund 350:						\$497,250			\$497,250
GRAND TOTAL:						\$994,500			\$994,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30					\$95,000			\$95,000
<i>(Incr./Dec Revenue (\$)</i>								
revenue					\$(9,000)			\$(9,000)
TOTAL						\$86,000		\$86,000

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$198,586	\$144,928	\$144,928	\$144,928	\$144,928	\$144,928		\$923,226
<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:		\$198,586	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,198,586
GRAND TOTAL:		\$198,586	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,198,586

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: 33317

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 the 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING	
<i>Incr./(Dec.) Personnel Costs</i>									
CHAR 10							\$319,564	\$0	
<i>Incr./(Dec.) Operating Costs</i>									
CHAR 30							\$230,000	\$0	
<i>Incr./(Dec.) Dept. Capital Outlay</i>									
CHAR 60							\$67,000	\$0	
<i>(Incr.)/Dec Revenue (\$)</i>									
revenue							\$(40,000)	\$0	
TOTAL								\$576,564	\$0

Comments: Staffing, startup costs (year one only), utilities and supplies

Cost Estimate Justification:

Engineering based on \$2,000,000 construction cost
 Consultant fee \$200,000
 Engineering Admin fee 700 hours x \$146/hr = \$102,200
 Engineering Construction fee 327 hours x \$146/hr = \$47,742

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

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



NW 15TH AVENUE COMPLETE STREETS PROJECT

PROJECT#: FY 20160400

Project Mgr: Karen 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:

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 137 accidents that have occurred over the past five years. The neighborhoods surrounding this project have a high percentage of neighbors that use transit to get to work (12.8%) making access to Sunrise Blvd. and NW 19th Street where that transit exists, critical for the safety. Many neighbors bike and walk as a primary means of transportation to access daily needs and jobs. 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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:

Impact On Operating Budget:

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

Comments: Funding is being requested for the design of roadway improvements. 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 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

Quarters To Perform Each Task

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

Objectives: Improve pedestrian, bicyclist and vehicular safety



OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN

PROJECT#: FY 20160452

Project Mgr: Breck Ballou, Ocean Rescue Chief x4576
Department: Fire-Rescue
Fund: 331 CIP - General Fund
District: I II III IV
Address: A1A
City: Fort Lauderdale
State: FL
Zip:

Description: Fort Lauderdale Fire-Rescue 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.

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.

The assumed life expectancy of a lifeguard tower is generally 10-15 years.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499						\$221,082		\$221,082
Total Fund 331:							\$221,082		\$221,082
GRAND TOTAL:							\$221,082		\$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 FY2020. 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 FY2020.

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. It 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 we 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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: Savings should be realized with the reduction in repair costs. Actual savings has yet to be determined.

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: 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. 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 will be needed for an indoor facility.

Justification: The Police Department Gun Range was constructed 21 years ago. Firearms training is mandatory and essential as dictated by Federal case law and liability. If regular Firearms Training and Qualifications are not conducted, the City could incur excessive liability costs 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 our basic training needs. Funding for the replacement of the pistol bullet trap and upgrades to the targeting system and other equipment is proposed for Fiscal Year 14/15.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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: The operating expense is based on a \$70,000.00 warehouse lease and \$25,000.00 utility operating costs with a specialized ventilation system and range maintenance.

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

The Police Department Gun Range was constructed 21 years ago. Firearms training is mandatory and essential as dictated by Federal case law and liability. If regular Firearms Training and Qualifications are not conducted, the City could incur excessive liability costs when a deadly force confrontation takes place. In 2009 alone, there were 6 Officer-involved shootings. There is no other facility, either private or public that can meet our basic training needs. Funding for the replacement of the P

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: 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 intended to replace the existing 60 year old and approximately 88,000 square feet Police headquarters with an approximately 240,000 square feet public safety facility.

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 concur the Police Department has outgrown their 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$80,000,000	\$0
Total Fund 331:								\$80,000,000	\$0
GRAND TOTAL:								\$80,000,000	\$0

Comments: This project was proposed to be funded by a public referendum for the 2016 balot

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:

The last size recommendation was for a 240,000 Sq. ft. facility at a cost of \$84 million. Furnishings are not included in this assessment, but estimates rage from 10 to 16 million dollars. 84+13=97million estimate at current rates -

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 AND THIRD 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 intended to remodel and refit the former communications center, the adjoining offices, and bathrooms. This third floor location is approximately 9,200 square feet and housed communication center equipment. This equipment has been removed from the main work floor area and cubicle offices for the Information Technology as well as a City wide camera surveillance room will be moved in this location. This leaves the office storage and radio rooms empty, and available to complete the moves and renovation. Additionally, the second floor cafeteria has become unsustainable with the loss of the communications personnel from this building. We plan to recapture that 1,700 square feet of space, remove the cooking facility, leave a smaller lounge /break room, and recapture office space.

Justification: The communication center is relocating to a regional location center, thus freeing the 9,200 square feet of space within the Police Department Headquarters. Without renovation, this area would not be usable or suitable as office space. Remodeling this location will allow for much needed work space.

Currently, Internal Affairs, Traffic Homicide, Special Investigation Division, K-9, and the Community Policing or Operations Support are located in rented properties due to the lack of space within the Police Department. Additionally, Criminal Investigations is very over crowded, and the new CREW Unit needs space. We have 8,300 square feet of potential space needing renovation.

Source Of the Justification: Facilities Condition Assessment

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$836,000	\$0
Total Fund 331:								\$836,000	\$0
GRAND TOTAL:								\$836,000	\$0

Comments: Offset cost could be the termination of the need to lease the NE 13 Street Substation or Internal Affairs by housing those units back at FLPD.

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 INDOOR GUN RANGE REHABILITATION

PROJECT#: FY20140031

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: I II III IV
Address: Within City Limits
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The current gun range facility was constructed over 21 years ago. It is located at the Police Headquarters, and the pistol bullet trap need replacement, upgrade of the targeting system, and other equipment/structure and surrounding infrastructure. In addition, complete replacement of the air conditioning, air-handling and environmental control system is required for this area in order to remove hazardous lead and gun powder from the air from constant gun fire. This repair/replacement; however, is cost prohibitive. Hence, a new off-site facility housed in a warehouse would be constructed to meet all "state-of-the-art" firearms training needs of the department for both pistol and rifle shooting. This newly designed gun range would be made using a rubber trapping system which is eco-friendly, and much better on the environment.

Potentially, other police agencies will be able to lease the new gun range, which will help off-set costs. The actual revenue numbers will be determined.

Justification: Firearms training requirements are dictated by Federal case law, civil and criminal liability, the Florida Department of Law Enforcement (FDLE) and accreditation standards. Funding for this new multi-purpose police gun range will consolidate all training needs. This range will be able to provide training for all hand gun and rifle cartridges from .22 caliber up to and including .308 used by Police Snipers on SWAT Teams. A warehouse facility is requested to be purchased and/or leased and then outfitted to form the new gun range.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$560,000	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$500,000	\$0
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550							\$140,000	\$0
Total Fund 331:								\$1,200,000	\$0
GRAND TOTAL:								\$1,200,000	\$0

Comments: An option to consider for the warehouse to lower cost would be a modification to the evidence warehouse we plan to vacate in August 2015

Impact On Operating Budget:

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

Comments: There will be cost savings with the purchase of ball (rather than frangible) ammunition and reduced maintenance costs resulting from the improved technology. The department will also earn revenue by leasing the range to other law enforcement agencies.

Cost Estimate Justification:

Based on a quote received from Meggitt Training Systems, a 50-yard, 10-lane, rubber trap range is estimated to cost about \$560,000. Air conditioning and environmental control systems will cost about \$500,000. Based on current lease rates, we estimate a warehouse facility to cost about \$120,000 per year. Utilities are estimated at about \$20,000 per year

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: 0
Construction / Closeout: 10



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 current office is literally falling apart. The K-9 training center and 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 has not been properly maintained, and is 30 years old. It was built originally to house the newly formed Mounted Unit.

A new building is needed. Without a new building, the K-9 Unit will be forced to abandon the location.

Justification: The current building is a prefabricated structure that has not been properly maintained and is 30 years old. It was built originally to house the newly formed Mounted Unit.

A new building is needed. Without a new building the K-9 Unit will be forced to abandon the 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.

This building and the proposed replacement is on the existing City Well Fields. The Police presence provides added security to this sensitive site.

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

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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: the 2016 money would be for planning and site studies with construction 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
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This request provides for the purchase of new Marine Patrol vessels to replace the current aging fleet.

We propose to purchase six Impact boats (\$157,277/vessel) and two Intrepids (\$232,497/vessel). Price includes the boat, engine and accessories. The Impact boats are an ideal vessel for the Intracoastal waterway, where vessel stops are common and ease of maneuverability is of primary concern. The Intrepid boats also work well inshore but are built for off-shore operations where conditions can be unfavorable during life-saving missions. Though the Impact boats do work well off-shore, they have much shorter gunnels (sides) and consequently are not as capable in rough seas as the ocean worthy Intrepid. The Marine Unit is adapting to the situational needs of the City and will incorporate both vessels into the fleet.

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 Police Department purchased new motors for four vessels in 2012 and 2013, leaving four boats without new motors. These motors have a life span of about 4 years. Accounting for this life span and the dates of motor purchases, we propose purchasing 4 boats in 2015, two in 2016 and two in 2017.

Source Of the Justification: Not identified in an approved plan

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 1 Intrepid and 3 Impacts; second year will consist of 1 Intrepid and 1 Impact and the third year will consist of 2 Impacts.

Impact On Operating Budget:

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

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: Holiday Park
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 to house the 10 additional stalls to be in close proximity to the current facility to be built.

Justification: The Police Mounted Unit is a crime fighting deterrent due to their high visibility and unique maneuverability. They are especially effective during protests and during civil unrest. From the rider's perch he can spot issues and trouble makers within the crowd. 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 by 'Building Community.'

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

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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: NEED MORE STALLS TO HOUSE SUFFICIENT HORSES FOR UNIT ALSO FIRE SUPPRESSION SYSTEM FOR ENTIRE BARN - The cost breakdown is the addition, \$338,176.00 + fire suppression system throughout \$150,000.00 = \$488,176.00 - Estimate from City Engineering Services.

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%) - \$338,176.00
 Preliminary Opinion of Cost (Margin of Error +/- 30%) - \$150,000.00

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



POLICE SECURITY DOOR CARD ACCESS SYSTEM

PROJECT#: FY 20160369

Project Mgr: Karl Maracotta
Department: Police
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1300 W BROWARD BLVD
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The Police Department's door card security access system is old technology, and is undependable due to age. Information Technologies (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 \$200,000.00

Justification: The Police Department is a target for protest, and since the 9/11 terrorist attacks, spying and informational spying on criminal investigations. Many entrances are regulated with a door card access control system. That system is very old and lacks dependability. The system need 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499						\$200,000		\$200,000
Total Fund 331:							\$200,000		\$200,000
GRAND TOTAL:							\$200,000		\$200,000

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

The cost was based on several quotes that were estimates. The building's last door card system was installed in 1998 with a nine year estimated life span. 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, updated ADA

Strategic Connections:

Cylinder: Public Safety

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

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task

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



PUBLIC SAFETY TRAINING FACILITY

PROJECT#: FY20130190

Project Mgr: Timothy Heiser x6831
Department: Fire-Rescue
Fund: 331 CIP - General Fund
District: I II III IV
Address: To Be Determined
City: Fort Lauderdale
State: FL
Zip: 33311

Description: To build a Public Safety training facility that will enable the City to meet the 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 sufficient parking space.

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 (ISO) 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 Rating (NFPA) 1402 (Fire Training Facility Standards) which will enable the Fire 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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$4,146,000	\$0
Total Fund 331:								\$4,146,000	\$0
GRAND TOTAL:								\$4,146,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING	
<i>(Incr./Dec Revenue (\$)</i>									
revenue							\$(509,294)	\$0	
<i>Incr./(Dec.) Personnel Costs</i>									
CHAR 10							\$125,433	\$0	
<i>Incr./(Dec.) Operating Costs</i>									
CHAR 30							\$59,996	\$0	
TOTAL								\$(323,865)	\$0

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:

The project estimate contains a structure to accommodate office space and 3 classrooms capable of holding up to 35 people per room. These classrooms will be able to be reconfigured and utilized as common bunk rooms, should the need arise to utilize the building as an operational station or evacuation point for beach units during a storm.

This facility would also incorporate a training tower. This building will be approximately 6,578 square feet spread over 6 stories.

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: 1
Construction / Closeout: 2



RESTROOM RENOVATIONS, JIMMY EVERT TENNIS CENTER

PROJECT#: FY 20150229

Project Mgr: Hamilton
Abreu
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 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. We have over 80,000 people that come through our doors each year. In addition, we host 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599					\$50,000			\$50,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534					\$8,500			\$8,500
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598					\$5,000			\$5,000
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:

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



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 Road (US441/SR7 to Davie Blvd)
City: Fort Lauderdale
State: FL
Zip:

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$300,000		\$300,000
Total Fund 331:							\$300,000		\$300,000
GRAND TOTAL:							\$300,000		\$300,000

Comments: Future implementation funding may be available through the upcoming MPO Transit Corridor Study on US441/SR7 for improvements that increase access to the transit on US441/SR7.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
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 and showers. Once the recreation center is completed, it could be used as a fitness facility. There would also be a location for showers after a workout.

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$152,400	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$57,040	\$0
Total Fund 331:								\$209,440	\$0
GRAND TOTAL:								\$209,440	\$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 \$22,000
 Engineering Admin Fee 120 hours x \$146/hr = \$17,520
 Construction Admin Fee 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: 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.

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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	\$290,470							\$290,470
Total Fund 331:		\$290,470		\$142,690					\$433,160
GRAND TOTAL:		\$290,470		\$142,690					\$433,160

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



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, and will be closely coordinated with the design and construction. 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$325,318	\$2,075,000	\$275,000					\$2,675,318
Total Fund 331:		\$325,318	\$2,075,000	\$275,000					\$2,675,318
GRAND TOTAL:		\$325,318	\$2,075,000	\$275,000					\$2,675,318

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

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

Quarters To Perform Each Task

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



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 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 high priority and is requested by Parks and Recreation Holiday Park Baseball. Due to 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$258,000	\$0
Total Fund 331:								\$258,000	\$0
GRAND TOTAL:								\$258,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

Price quote vendor, US Communities Contract

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



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$58,500	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$39,420	\$0
Total Fund 331:								\$97,920	\$0
GRAND TOTAL:								\$97,920	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to operating budget

Cost Estimate Justification:

Engineering Admin Design Fee 150 hours x \$146/hr = \$21,900
 Construction Admin Fee 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: 0
Construction / Closeout: 2



SIDEWALK AND PAVER REPLACEMENT

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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$2,230,122	\$1,255,340			\$1,950,000	\$1,400,000		\$6,835,462
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501					\$200,000			\$200,000
Total Fund 331:		\$2,230,122	\$1,255,340			\$2,150,000	\$1,400,000		\$7,035,462
GRAND TOTAL:		\$2,230,122	\$1,255,340			\$2,150,000	\$1,400,000		\$7,035,462

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 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



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 a 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, an the installation of the lakeside dock.

Justification: This location does not have any ADA access to the dog park lake on the west lake. The ramp and dock renovations will allow individuals with disabilities to freely access this location.

Source Of the Justification: Not identified in an approved plan

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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: 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:
 The Park's restroom - plumbing and the Americans with Disability Act (ADA) improvements;
 The Pavilion - electrical improvements and replacements;
 Nursery - electrical, structural, and plumbing improvements; and
 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, the and aerial adventure course are bringing many new visitors to Snyder Park. However, many of the aging facilities at Snyder 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 Snyder Park a regional destination facility for the City

Justification: 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499							\$1,500,000	\$0
Total Fund 331:								\$1,500,000	\$0
GRAND TOTAL:								\$1,500,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No impact to the operating budget

Cost Estimate Justification:

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



TAM-ORCHID LOT CANOPY

PROJECT#: FY 20160428

Project Mgr: Hamilton
Abreu
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: N. Andrews Ave & 100 NE 2nd Street
City: Fort Lauderdale
State: FL
Zip: 333301

Description: This canopy is to cover the length and width of the Orchid Lot.

Justification: City Hall is transitioning and applying more security for our neighbors and employees. As part of the new security practices, the north end of the building has been closed to visitors. All visitors enter City hall from the south entrance. Therefore, we have moved the short-term parking for visitors and water billing customers to the west side of the building. The north parking area will now become a reserved area. Since it will be used throughout the day and night, a canopy or similar product will be built to protect against the elements.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$150,000	\$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:

Cost estimate based on a verbal quote

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task

Initiation / Planning: 0

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMENT

PROJECT#: FY20090029

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 is for the replacement of all existing telescopic seating system. The existing system was installed in 1983, and currently poses life/safety concerns. The funds for this project will purchase the retractable seating system to replace current aging system. The City will save man-hours using the mechanical system vs. manually setting up or breaking down seating for events.

Justification: The seating system at the War Memorial Auditorium was installed in the summer of 1983. In September 2000, the seating system had major repair work. The seats have been replaced as needed. The entire system will eventually need to be replaced as the mechanics (which operate the system) are beginning to wear out. The seats have collapsed with patrons seated in them creating extreme injury hazards. The staff has had to condemn an entire blocks of seats as unsellable/unusable due to collapsing hazard. This decreases the ability to rent the Auditorium, and negatively affects our revenue.

The seating system is necessary to maintain the multi-purpose use of venue, and the ability to rent the venue. War Memorial Auditorium would not be able to host theater, conferences, sports, boxing, wrestling, and concert type events without the seating system. The turnovers between events would not be possible without the system being replaced.

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$364,000					\$364,000
Total Fund 331:				\$364,000					\$364,000
GRAND TOTAL:				\$364,000					\$364,000

Comments: Originally it was thought the seating could be repaired over a 5-year span, with the seats being over 30 years old a complete replacement is now being requested.

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Per Irwin Telescopic Seating Company's quote. Engineering costs are not required on this project.

Per the vendor's quote of \$601,587 dated 5/1/2014 a 2.5% CPI or inflationary amount has been added to 2016 and 2017 to bring the cost current.

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



WAR MEMORIAL BACK PARKING LOT RESURFACING

PROJECT#: 11216

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: The resurfacing and repaving is approximately 20,000 square feet of the back parking lot and the entrance road at the War Memorial Auditorium. This resurfacing and repaving is necessary in order to eliminate problems such as existing pot holes, dust, parking on grassy areas, backstage flooding, and parking in the mud. Vendors currently have to park in grassy areas, and the area experiences severe flooding during rainy season.

Justification: This would allow vendors better access to the backstage loading dock, and increases the chances of renting the venue.

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$175,000					\$175,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534			\$42,632					\$42,632
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598			\$15,234					\$15,234
Total Fund 331:				\$232,866					\$232,866
GRAND TOTAL:				\$232,866					\$232,866

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 fees 188 hours x \$146/hr = \$27,448
 Engineering Construction Admin 104 hours x \$146/hour = \$15,184

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



WAR MEMORIAL STAGE ELECTRIC, RIGGING REPLACEMENT

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 includes re-wiring and re-rigging on stage and refurbishment of existing fly system on the War Memorial stage due to deterioration from over 64 years of continuous use. The improvements include installation of a pull station at the stage fire curtain and new pull lines and the refurbishment of the on-stage smoke evacuation vent. This project also includes the replacement of the entire rigging system, wire guides and all fittings, including turn buckles at arbors, all rope locks and rings for rigging. The existing front of house lighting pipe will also be replaced with a correctly engineered system installed at dedicated hanging points. The rigging and electrical work need to be done conjointly because the electrical panel is located behind the rigging.

Justification: Based on the inspection that was done by an outside consultant in 2007, there are numerous deficiencies, life/safety issues and code violations. The age of the existing rigging rope is unknown, but it is at least 15-years old.

Potential revenue could be lost due to the condition of the facility.

Source Of the Justification: Not identified in an approved plan

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$619,250	\$619,250				\$1,238,500
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534			\$134,742	\$134,742				\$269,484
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598			\$61,925	\$61,925				\$123,850
Total Fund 331:				\$815,917	\$815,917				\$1,631,834
GRAND TOTAL:				\$815,917	\$815,917				\$1,631,834

Comments: There are numerous code violations and safety issues. A consultant was hired to do a rigging inspection study, which was completed in December 2007. A copy of this study is available.

Impact On Operating Budget:

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

Comments: No budgetary impact.

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: 2

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Gas Tax CONSTRUCTION</i>									
332	6599	\$665,128	\$660,000	\$660,000	\$660,000	\$660,000	\$660,000		\$3,965,128
<i>Gas Tax FORCE CHARGES / ENGINEERING</i>									
332	6501		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Total Fund 332:		\$665,128	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000		\$4,215,128
GRAND TOTAL:		\$665,128	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000		\$4,215,128

Comments: Based on projected Gas Tax revenues contributions.

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

Community Redevelopment Agency (CRA) (Funds 346 & 347)



CITY OF FORT LAUDERDALE

Community Investment Plan



BAHIA MAR YACHTING CENTER DREDGING PHASE II

PROJECT#: 11670

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

Description: This project is for dredging an area west of the Bahia Mar Yachting Center up to the eastern boundary of the Intracoastal Waterway (ICW). This area includes the City owned submerged land area at Bahia Mar.

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

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

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

Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>									
129	6599		\$206,543		\$854,000	\$854,000	\$854,000		\$2,768,543
Total Fund 129:			\$206,543		\$854,000	\$854,000	\$854,000		\$2,768,543
<i>CRA - Beach CONSTRUCTION</i>									
346	6599	\$121,985			\$1,490,000				\$1,611,985
<i>CRA - Beach ENGINEERING FEES</i>									
346	6534				\$120,000				\$120,000
<i>CRA - Beach PROJECT CONTINGENCIES</i>									
346	6598				\$28,000				\$28,000
Total Fund 346:			\$121,985		\$1,638,000				\$1,759,985
GRAND TOTAL:		\$121,985	\$206,543		\$2,492,000	\$854,000	\$854,000		\$4,528,528

Comments: FIND has already awarded the City assistance for the Design and Permitting Phase Phase I which is underway. The City will apply to the Florida Inland Navigation District (FIND) for funding assistance on this project.

Impact On Operating Budget:

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

Comments: No impact to the operating budget.

Cost Estimate Justification:

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

Strategic Connections:

Cylinder: Public Places

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

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

Quarters To Perform Each Task

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



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 (12/15/2009, CAR 09-1772, I-A (conference))
Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach CONSTRUCTION</i>									
346	6599	\$4,444,378		\$16,500,000					\$20,944,378
Total Fund 346:		\$4,444,378		\$16,500,000					\$20,944,378
<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:		\$4,444,378		\$23,500,000					\$27,944,378

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



LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION

PROJECT#: 11671

Project Mgr: Engineering **Department:** Parks and Recreation **Address:** 240 Las Olas Circle
Fund: 346 CRA - Beach **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the specific purpose of maintaining consistency with the dredging of the Intracoastal Waterway(ICW) channel to a depth of 15' Mean Low Water (MLW) at the City's Las Olas Marina. The dredged areas includes both the Florida Department of Environmental Protection (DEP) submerged lease area limits (marina basin and ICW access), and the areas outside of the boundaries of the channel. The areas outside of the boundaries is located between the eastern right-of-way, and the submerged land lease line. This was approved by City Commission on March 19, 2013.

Justification: The depth of the 15' MLW is consistent with the depth required for the increased demand associated with maneuverability of large vessels in Broward County over the past ten years. It also provides for access to the marina, and within the marina basin required for mega yacht demands.

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

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

Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Grants CONSTRUCTION</i>									
129	6599	\$12,472	\$258,898		\$1,143,000	\$1,143,000	\$1,143,000		\$3,700,370
Total Fund 129:		\$12,472	\$258,898		\$1,143,000	\$1,143,000	\$1,143,000		\$3,700,370
<i>CRA - Beach CONSTRUCTION</i>									
346	6599	\$129,120		\$2,921,000					\$3,050,120
Total Fund 346:		\$129,120		\$2,921,000					\$3,050,120
GRAND TOTAL:		\$141,592	\$258,898		\$4,064,000	\$1,143,000	\$1,143,000		\$6,750,490

Comments: This is a continuation of an existing dredging project. The project will fall under the Waterways Assistance Program and it scoring weight is 8 out of 8 on FIND's project priority list. This is a reimbursement grant after the project is completed.

Impact On Operating Budget:

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

Comments: No impact to operating budget.
FIND has already awarded the City assistance for the Design and Permitting Phase (Phase I) which is underway.

Cost Estimate Justification:

Cost estimates are derived from an estimated cost per cubic yard and quantities of material to be removed from submerged land lease areas and areas outside leased areas. Quantities and cubic yard pricing were derived with the assistance of the City's project consultants.

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: Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing, and comprehensive services

Quarters To Perform Each Task

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 6



SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT

PROJECT#: 11681

Project Mgr: Thomas Green
Department: Public Works
Fund: 346 CRA - Beach
District: I II III IV
Address: State Road A1A/Fort Lauderdale Beach
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project's scope includes replacing the concrete sidewalk, consolidating trees, and light poles within 2'-6" from the curbline to create an unobstructed walkway to address pedestrian safety issues. The new lighting will be designed to be turtle compliant. The lighting outside the Community Redevelopment Agency (CRA) limits will be eligible for Florida Department of Transportation (FDOT) grant funding. The project limits are along the west side of SR A1A from the Fort Lauderdale Beach Park to Sunrise Blvd.

The proposed Americans with Disabilities Act (ADA) improvements to the Sebastian Street parking lot have been incorporated into this project. The improvements include removal of the existing turn around, converting Sebastian Street back to a two-way road, and constructing new beach restrooms.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This project will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach Community Redevelopment Agency.

This project was approved by the City Commission on November 6, 2012 as a result of the Feasibility Study findings. The project is currently included in the currently advertised Request for Qualifications (RFQ) for consultant design services for streetscape projects.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach ENGINEERING FEES</i>									
346	6534		\$600,000						\$600,000
<i>CRA - Beach CONSTRUCTION</i>									
346	6599	\$631,458	\$4,751,963						\$5,383,421
<i>CRA - Beach FORCE CHARGES / ENGINEERING</i>									
346	6501		\$705,051						\$705,051
Total Fund 346:		\$631,458	\$6,057,014						\$6,688,472
GRAND TOTAL:		\$631,458	\$6,057,014						\$6,688,472

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

Quarters To Perform Each Task

Initiation / Planning: 2
Design / Permitting: 5
Bidding / Award: 1
Construction / Closeout: 4

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



BUSINESS INCENTIVES

PROJECT#: 10150

Project Mgr: Bob Wojcik **Department:** Sustainable Development **Address:** Various City Locations
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project accounts for the Community Redevelopment Agency development assistance provisions to projects throughout the Community Redevelopment Area (CRA) through the CRA Incentive Programs. The incentive programs include the Streetscape Grant Program, the Tax Increment Projection Rebate Program, the Property and Business Investment Program, the Business Incentive Program, and the Enterprise Zone Loan Program.

Justification: This project would assist in implementing community and economic development initiatives in the Five-Year Strategic Plan.

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

Project Type: Business Development

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599	\$1,468,294	\$1,156,677	\$1,000,000	\$1,000,000	\$1,000,000			\$5,624,971
Total Fund 347:		\$1,468,294	\$1,156,677	\$1,000,000	\$1,000,000	\$1,000,000			\$5,624,971
GRAND TOTAL:		\$1,468,294	\$1,156,677	\$1,000,000	\$1,000,000	\$1,000,000			\$5,624,971

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

This will fund approximately 10 applicants per year based on a 5-Year 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: Facilitate a responsive and proactive business climate

Quarters To Perform Each Task

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



COMMUNITY INITIATIVES PROJECTS

PROJECT#: 11990

Project Mgr: Bob Wojcik **Department:** Sustainable Development **Address:** CRA and NPF Areas
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: Community Initiatives Projects provide for the implementation of special community investment projects within the Northwest Progresso Flagler Heights Community Redevelopment Area (NPF CRA) based on community desires and needs. These special projects may include community gardens, civic association initiatives, cultural events, and small neighborhood beautification projects.

Justification: The improvements will assist with implementing community and economic development initiatives in the NPF CRA Community Redevelopment Plan and Implementation Plan for this area. These improvements will enhance the business climate, beautification, accessibility, walkability, and provide safety in this area.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599	\$18,299	\$100,000	\$100,000	\$100,000	\$100,000			\$418,299
Total Fund 347:		\$18,299	\$100,000	\$100,000	\$100,000	\$100,000			\$418,299
GRAND TOTAL:		\$18,299	\$100,000	\$100,000	\$100,000	\$100,000			\$418,299

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

30K for support of Phase 1 of construction of Flagler Village Community Garden, and additional expenses for maintenance of approximately \$5400-\$7865 in 3 years. Average anticipated cost per phase is \$37k for Phase I, II and III.

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



FLAGLER VILLAGE GRANT PROGRAM

PROJECT#: 12095

Project Mgr: Bob Wojcik **Department:** Sustainable Development **Address:** Flagler Village Train Station
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This program provides funding for public improvements and initiatives in support of a Transit Oriented Development (TOD) program in the Flagler Village area.

To meet expectations of the downtown Fort Lauderdale community, there will be streetscape improvements throughout Flagler Village. The improvements will include pedestrian crosswalks, shade trees, lighting, and improved sidewalks.

Justification: The improvements will assist with implementing community and economic development initiatives in the Northwest Progresso Flagler Heights Community Redevelopment Plan and Implementation Plan for this area. These improvements will enhance the business climate, beautification, accessibility, walkability, and safety in this area.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599	\$1,283,996	\$1,168,469	\$901,907	\$902,131				\$4,256,503
Total Fund 347:		\$1,283,996	\$1,168,469	\$901,907	\$902,131				\$4,256,503
GRAND TOTAL:		\$1,283,996	\$1,168,469	\$901,907	\$902,131				\$4,256,503

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Community proposals have not yet been received. The estimate is based on the net of the \$1,750,000 and the payment for the Wave North Loop debt service for FY 2016.

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: 0

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 0



GENERAL FACADE PROGRAM

PROJECT#: 10665

Project Mgr: Bob Wojcik **Department:** Sustainable Development **Address:** Various City Locations
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project provides funding for the Northwest Facade Program, which is an incentive program offered within the Northwest Progresso and Flagler Heights Community Redevelopment Area boundaries. The program is available to businesses and property owners for aesthetic improvements to the exterior of commercial buildings and sites. The improvements include facade reconstruction, architectural improvements, painting, doors and windows replacement, landscaping, paving, exterior lights, awnings, signage, etc. The maximum amount available per applicant is approximately \$40,000.

Justification: The project would assist in implementing community and economic development initiatives in the Five-Year Strategic Plan.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599	\$798,788	\$500,000	\$500,000	\$500,000	\$500,000			\$2,798,788
Total Fund 347:		\$798,788	\$500,000	\$500,000	\$500,000	\$500,000			\$2,798,788
GRAND TOTAL:		\$798,788	\$500,000	\$500,000	\$500,000	\$500,000			\$2,798,788

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

The cost estimate is based on 15 applicants per year at a maximum grant award of \$40,000 per applicant.

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



IN FILL HOUSING CONTRIBUTIONS

PROJECT#: 11740

Project Mgr: Bob Wojcik **Department:** Sustainable Development **Address:** CRA and NPF Areas
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project is for the Community Redevelopment Area (CRA) funds that are used for activities consistent with the implementation of the CRA Plan. This project helps developers recover costs associated with the construction or renovation of housing in a declining real estate market. Funding assistance for this type of project is consistent with the CRA Plan by supporting the development of affordable housing within the target area.

Justification: The project will assist in implementing community and economic development initiatives in the CRA Five-Year Strategic Plan.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599	\$125,000	\$150,000						\$275,000
Total Fund 347:		\$125,000	\$150,000						\$275,000
GRAND TOTAL:		\$125,000	\$150,000						\$275,000

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

This will provide funding for five new single family housing units at \$30,000 each.

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

Initiation / Planning:

Design / Permitting:

Bidding / Award:

Construction / Closeout:



LIGHTING - PROVIDENT PARK

PROJECT#: 12167

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
District: I II III IV
Address: 1412 NW 6 St
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This is a request to install 21 light-emitting diode (LED) energy saving lights at Provident Park (600 linear feet), approximately 26' apart. The project scope includes the pole bases, conduits, and wires. Lighting the 1.5 acre park will assist with the overall safety of the park, and will work as a deterrent for unwanted activities. Currently, the park has no lighting.

Justification: Provident Park is a passive park that is frequently used by our neighbors. At times, this park has visitors that engage in illegal activities and violations of the Park's Rules (e.g. gambling and drug and alcohol use). As dusk sets, this area becomes dark, and has low visibility due to inadequate lighting. With the addition of lighting, not only can our neighbors identify what is taking place, but also our Park Rangers and Police Officers can accurately identify whether illegal activity is taking place.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599		\$129,000						\$129,000
<i>CRA - NWPFH ENGINEERING FEES</i>									
347	6534		\$25,800						\$25,800
<i>CRA - NWPFH PROJECT CONTINGENCIES</i>									
347	6598		\$12,900						\$12,900
Total Fund 347:			\$167,700						\$167,700
GRAND TOTAL:			\$167,700						\$167,700

Comments:

Impact On Operating Budget:

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

Comments: No impact on the operating budget.

Cost Estimate Justification:

Based on Engineerings 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: 0
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



MIZELL CENTER UPGRADE

PROJECT#: 11987

Project Mgr: Bob Wojcik **Department:** Sustainable Development **Address:** 1409 Sistrunk Blvd
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The Mizell Center is a City-owned asset that is currently underutilized. The facility is in need of certain repairs/upgrades to improve the fire suppression system and to bring the building into compliance with the Americans with Disabilities Act requirements. A comprehensive upgrade is proposed for the facility so that it can be leased to an organization or institution that can provide services and opportunities. These services and opportunities would support the overall goals of the City's Strategic Plan, and more specifically the Northwest Progresso Flagler Heights Community Redevelopment Plan.

Justification: The Mizell Center is one of few facilities in the City's inventory that could be re-purposed to support a project or program that helps implement the redevelopment plan for the area.

The project would assist in implementing community and economic development initiatives in the Five-Year Strategic Plan.

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599	\$368,414	\$500,000						\$868,414
Total Fund 347:		\$368,414	\$500,000						\$868,414
GRAND TOTAL:		\$368,414	\$500,000						\$868,414

Comments: Upgrades would be done to the facility that would allow it to be leased by a user chosen by the city.

Impact On Operating Budget:

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

Comments: No impact on the operating budget

Cost Estimate Justification:

Estimate was based on Interior and exterior lighting, interior wall layout, roof repair, mold removal/remediation, exterior painting, elevator repairs, ADA exit requirements, fire sprinkler system and restroom fixture.

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



NEW CARTER PARK SENIOR CENTER

PROJECT#: 12097

Project Mgr: Phil Thornburg
Department: Parks and Recreation
Fund: 347 CRA - NWPFH
District: I II III IV
Address: 1450 W Sunrise Boulevard
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the construction of a senior center at Carter Park. It will be a 5,900 square feet facility with the capacity to accommodate 250 participants. The center will include classrooms, a fitness area, a technology area, and areas for socializing.

Justification: A facility is needed for the senior citizens in this community. The current area is being shared, and is not available when youth programming is taking place. A new facility will provide additional programming options for our seniors, and will enhance our new Club 55 senior program.

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

Project Type: Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH PROJECT CONTINGENCIES</i>									
347	6598		\$164,063						\$164,063
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599	\$870,305	\$964,625						\$1,834,930
<i>CRA - NWPFH ENGINEERING FEES</i>									
347	6534		\$95,312						\$95,312
Total Fund 347:		\$870,305	\$1,224,000						\$2,094,305
GRAND TOTAL:		\$870,305	\$1,224,000						\$2,094,305

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$97,981						\$97,981
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 20		\$18,534						\$18,534
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60		\$67,000						\$67,000
<i>(Incr.)/Dec Revenue (\$)</i>								
revenue		\$(10,000)						\$(10,000)
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$57,500						\$57,500
TOTAL			\$231,015					\$231,015

Comments: Recreation programing staff, supplies, utilities, program revenue

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: 2
Construction / Closeout: 6



NPF CRA STREET IMPROVEMENT GRANT

PROJECT#: 11986

Project Mgr: Jeremy Earle X6985 **Department:** Sustainable Development
Fund: 347 CRA - NWPFH **Address:** CRA and NPF Areas
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33311

Description: The Northwest Progresso Flagler Community Redevelopment Agency (NPF CRA) Streetscape Grants provides street improvements in select areas of the NPF CRA based on need and impact on the surrounding area. The improvements may include sidewalks, landscaping, street lighting, curbing, on street parking, signage, drainage, and roadway improvements.

Justification: The improvements will assist with implementing community and economic development initiatives in the NPF CRA Community Redevelopment Plan and Implementation Plan for this area. These improvements will enhance the business climate, beautification, accessibility, walkability, and provide safety in this area.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599	\$113,245	\$250,000	\$250,000	\$150,000	\$150,000			\$913,245
Total Fund 347:		\$113,245	\$250,000	\$250,000	\$150,000	\$150,000			\$913,245
GRAND TOTAL:		\$113,245	\$250,000	\$250,000	\$150,000	\$150,000			\$913,245

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

The cost estimate is based on 50 percent of the costs associated with incentives to fund large scale community programs.

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

Objectives: Increase neighbor engagement and improve communication networks within and among neighborhoods

Quarters To Perform Each Task

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 2



OFF-STREET PARKING

PROJECT#: 12166

Project Mgr: Bob Wojcik **Department:** Sustainable Development **Address:** 1136 NW 6th St.
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project provides funding for the construction of public off street parking improvements, and parking improvements for vacant lots along Sistrunk.

Justification: The improvements will assist with implementing community and economic development initiatives in the Northwest Progresso Flagler Heights Community Redevelopment Agency (NPF CRA) (Five-Year Strategic Plan) Community Redevelopment Plan and Implementation Plan for this area. These improvements will enhance the business climate, beautification, accessibility, walkability, and provide safety in this area.

The project is a part of the NPF CRA Five-Year Strategic Plan.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599		\$250,000						\$250,000
Total Fund 347:			\$250,000						\$250,000
GRAND TOTAL:			\$250,000						\$250,000

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Preliminary Design for this project was completed in 2012.
Landscape material installed costs:
30 Small trees \$5,000
200 hedges/plants \$2,000
360 ground cover \$1,800
Irrigation permit, meter and installation \$5,000
Landscape preparation, soil and mulch \$2,000
Paving costs \$32,000:
Demolition and removal of debris and extraneous matter, existing ground preparation and new Asphalt paving and finishes, drainage, curbing, car stops, striping and signage, lighting not included.

Strategic Connections:

Cylinder: Neighborhood Enhancement

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

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

Quarters To Perform Each Task

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



PROGRESSO NEIGHBORHOOD IMPROVEMENT

PROJECT#: 11486

Project Mgr: Antoinette Butler
Department: Sustainable Development
Fund: 347 CRA - NWPFH
District: I II III IV
Address: Andrews Ave to NW 5 Ave-Sistrunk to Sunrise
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the rehabilitation of neighborhood pedestrian and safety improvements in the Progresso neighborhood consisting of sidewalks, lighting, and landscaping improvements. A federal grant was awarded for the project in 2008, and was made available in June 2012. Since then, there was an increase in construction costs which required more Community Redevelopment Agency funds for this project.

Justification: This project is to meet the Northwest Progresso and Flagler Heights Community Redevelopment Agency Implementation Plan. This project will provide a safe pedestrian passage through the neighborhood streets to the major transit corridor of Sunrise Boulevard and Sistrunk Boulevard.

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599	\$373,028	\$432,000						\$805,028
Total Fund 347:		\$373,028	\$432,000						\$805,028
GRAND TOTAL:		\$373,028	\$432,000						\$805,028

Comments:

Impact On Operating Budget:

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

Comments: The future budgetary impact is unknown at this time.

Cost Estimate Justification:

The cost estimate of \$2.5 Million was provided by the Public Works Department. Additional funding for this project may need to be appropriated after the bids are reviewed in order to award a contract.

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



SISTRUNK ENHANCEMENT PH. II -UNDERGROUNDING UTIL.

PROJECT#: 12096

Project Mgr: Bob Wojcik **Department:** Sustainable Development **Address:** Sistrunk Boulevard NW 9th Avenue
Fund: 347 CRA - NWPFH **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: This project provides the undergrounding of the existing Florida Power and Light Company electric distribution lines along Sistrunk Boulevard from NW 9th Avenue to N. Andrews Avenue.

Justification: The improvements would implement community and economic development initiatives in the Northwest Progresso Flagler Heights Community Redevelopment Agency (NPF CRA) Community Redevelopment Plan, Implementation Plan and NPF CRA Five Year Strategic Plan for the area. The improvements will enhance the business climate, beautification, accessibility, walkability, and safety of Sistrunk Boulevard and the CRA Area .

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

Project Type: Neighborhood Enhancement

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CRA - NWPFH CONSTRUCTION</i>									
347	6599	\$750,000	\$250,000						\$1,000,000
Total Fund 347:		\$750,000	\$250,000						\$1,000,000
GRAND TOTAL:		\$750,000	\$250,000						\$1,000,000

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Florida Power and Light (FPL) estimate \$600,000 for line installation
 Engineering, Design, and Construction Management - \$170,000
 Materials and Contingency - \$230,000

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



CITY OF FORT LAUDERDALE

Park Impact Fees (Fund 350)



CITY OF FORT LAUDERDALE

Community Investment Plan



NEW OSSWALD GOLF COURSE LIGHTS

PROJECT#: FY20120094

Project Mgr: Enrique Sanchez
Department: Parks and Recreation
Fund: 331 CIP - General Fund
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 Osswald Park. This 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee OTHER EQUIPMENT</i>									
350	6499						\$558,000		\$558,000
Total Fund 350:							\$558,000		\$558,000
GRAND TOTAL:							\$558,000		\$558,000

Comments:

Impact On Operating Budget:

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

Comments: Electric costs, 5% increase 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: 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 our field availability.

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

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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			\$360,326
<i>Park Impact Fee PROJECT CONTINGENCIES</i>									
350	6598					\$72,065			\$72,065
<i>Park Impact Fee ENGINEERING FEES</i>									
350	6534					\$64,859			\$64,859
Total Fund 350:						\$497,250			\$497,250
GRAND TOTAL:						\$994,500			\$994,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30					\$95,000			\$95,000
<i>(Incr./Dec Revenue (\$)</i>								
revenue					\$(9,000)			\$(9,000)
TOTAL						\$86,000		\$86,000

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



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599			\$5,000,000					\$5,000,000
Total Fund 350:				\$5,000,000					\$5,000,000
GRAND TOTAL:				\$5,000,000					\$5,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10					\$184,787			\$184,787
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 20					\$50,438			\$50,438
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$115,000			\$115,000
TOTAL					\$350,225			\$350,225

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:

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#: FY 20160327

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:

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Sanitation CONSTRUCTION</i>									
409	6599		\$50,000	\$131,569	\$50,000				\$231,569
Total Fund 409:			\$50,000	\$131,569	\$50,000				\$231,569
GRAND TOTAL:			\$50,000	\$131,569	\$50,000				\$231,569

Comments:

Impact On Operating Budget:

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

Comments: No impact on the operating budget.

Cost Estimate Justification:

Cost 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 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: 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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.

Cost Estimate Justification:

Construction/building rehabilitation costs are based on line item detail estimates. Engineering design (est. 15 percent of construction) and in-house project and construction management (est. 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



BUTLER BUILDING UPGRADE AT GTL WELLFIELD

PROJECT#: FY 20160421

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1200 SE 21 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The Butler building is used for the Beach crew office, staging area, and storage of George T. Lohmeyer Water Treatment Plant equipment and maintenance items. The building is deteriorated and is exposed to the environment in places. The building needs to be assessed for upgrades or replacement to bring into compliance with the Miami/Dade specifications.

Justification: The building houses equipment, materials, and personnel. It has significantly deteriorated, allowing the elements to enter and affect all stored materials and operations.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501		\$35,000						\$35,000
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$257,000						\$257,000
Total Fund 451:			\$292,000						\$292,000
GRAND TOTAL:			\$292,000						\$292,000

Comments:

Impact On Operating Budget:

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

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

Cost Estimate Justification:

Estimate of building rehabilitation totaling \$145,103 (see first attachment) was secured on 5/7/13 from Commercial Metal Building Services Corp. Another \$104,897 was allowed for continued deterioration over the last two years and 17% (\$42,000) added for engineering costs. The rehab of this building along with appurtenances and supporting equipment was recently estimated by Enrique Sanchez, Deputy Director in Parks and Rec, to be \$496,622 (see second attachment). No concrete pad is necessary.

Strategic Connections:

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

Quarters To Perform Each Task

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



CLARIFIER EFFLUENT PROCESS PIPI

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.

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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.

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: Pat Long 523-1002
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599			\$1,236,270	\$1,236,270	\$1,236,270	\$1,236,270		\$4,945,080
Total Fund 451:				\$1,236,270	\$1,236,270	\$1,236,270	\$1,236,270		\$4,945,080
GRAND TOTAL:				\$1,236,270	\$1,236,270	\$1,236,270	\$1,236,270		\$4,945,080

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: Jorge Holguin x5675
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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



CRYOGENIC PLANT

PROJECT#: 11781

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is to upgrade all equipment, instrumentation, and controls to the latest technology in order to automate the Cryogenic Plant and increase reliability at George T. Lohmeyer Wastewater Treatment Plant. The project will include any required control room upgrades for proper space conditioning. The work includes engineering evaluation, and upgrades to several components of the Cryogenic plant, including upgrade of the control systems, valve replacements, cold box rehabilitation, replacement of the motor control counter, upgrades to back-up systems, and maintenance of the air compressors.

Justification: A reliable source of liquid oxygen is required to operate the wastewater plant. This project will increase the reliability of the Cryogenic plant, providing a more efficient supply of liquid oxygen, and allow more monitoring of the plant. Extensive repairs are required to maintain the plant in reliable working condition. The original equipment is 30 years old. The necessary repairs are expected to extend the life for another 15 years of good working condition.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501	\$39,646							\$39,646
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534	\$300,000							\$300,000
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$45,000	\$4,765,246						\$4,810,246
Total Fund 451:		\$384,646	\$4,765,246						\$5,149,892
GRAND TOTAL:		\$384,646	\$4,765,246						\$5,149,892

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 300 hours at \$146 an hour for project and construction management. Construction cost is an estimate based on a report commissioned by the City – Cryogenic Plan Assessment by Solution Works, in July 2012.

Strategic Connections:

Cylinder: Infrastructure
Strategic 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: 0
Construction / Closeout: 3



ELECTRICAL MAINTENANCE

PROJECT#: FY 20150276

Project Mgr: Pat Long
523-1002

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$200,527						\$200,527
Total Fund 451:			\$200,527						\$200,527
GRAND TOTAL:			\$200,527						\$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 R&R 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



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.

Additionally, it is estimated that construction cost would be approximately \$3,000,000.

Justification: 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. This project will provide replacement of MCC-2, MCC-2A, MCC-10A, LP-13A, TP-2, and wall mounted transformer in the 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501	\$235,302							\$235,302
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534	\$267,500							\$267,500
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599			\$2,000,000	\$915,000				\$2,915,000
Total Fund 451:		\$502,802		\$2,000,000	\$915,000				\$3,417,802
GRAND TOTAL:		\$502,802		\$2,000,000	\$915,000				\$3,417,802

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



FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT

PROJECT#: FY 20150275

Project Mgr: Pat Long **Department:** Public Works **Address:** 1765 SE 18 Street
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for the renewal of Florida Department of Environmental Protection George T. Lohmeyer (GTL) Operating Permit.

Justification: The operating permit for GTL must be renewed every five years. Renewal application must be submitted 180 days prior to expiration date of September 7, 2016.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$164,771						\$164,771
Total Fund 451:			\$164,771						\$164,771
GRAND TOTAL:			\$164,771						\$164,771

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:

Strategic Connections:

Cylinder: Infrastructure

Strategic 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: Pat Long **Department:** Public Works **Address:** 1765 SE 18 Street
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: The eight 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:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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:

Design / Permitting:

Bidding / Award:

Construction / Closeout:



GEORGE T. LOHMEYER CONCRETE RESTORATION

PROJECT#: FY 20160424

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 to assess the concrete surfaces and structures at the George T. Lohmeyer WasteWater Treatment Plant (GTLWWTP) for failures. The work will create the bid specs for concrete repairs, oversee the bid process, and the construction inspection services.

Justification: There are many areas of the GTLWWTP showing concrete failures that are safety hazards due to falling concrete in work areas. The structural integrity of the building may also be compromised. The rehabilitation of the rebar and concrete is necessary to mitigate these safety hazards.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534		\$45,000						\$45,000
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$255,000						\$255,000
Total Fund 451:			\$300,000						\$300,000
GRAND TOTAL:			\$300,000						\$300,000

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:

Based on a cost of previous projects involving concrete restoration (Grit Chamber rehab \$18.30/sq ft for Type II repairs). The budgeted amount would allow restoration of approximately 16,400 sq ft of concrete.

Strategic Connections:

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

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

Quarters To Perform Each Task

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



GEORGE T. LOHMEYER (GTL) CHLORINE SCRUBBER

PROJECT#: FY 20150292

Project Mgr: Pat Long 523-1002
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599					\$337,380			\$337,380
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501					\$33,190			\$33,190
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 W/W Consultant at GTL and it is included in the annual R&R 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: Pat Long
523-1002

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 an estimate from prior work by the W/W Consultant at GTL and it is included in the annual R&R 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) EXTERIOR PAINTING

PROJECT#: FY 20150284

Project Mgr: Pat Long 523-1002
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:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599			\$247,074					\$247,074
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501			\$24,306					\$24,306
Total Fund 451:				\$271,380					\$271,380
GRAND TOTAL:				\$271,380					\$271,380

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 actual cost from prior work at GTL. It is included in the annual R&R Document maintained by the 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



GEORGE T. LOHMEYER (GTL) INTERIOR PAINTING

PROJECT#: FY 20150290

Project Mgr: Pat Long 523-1002
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 W/W Consultant at GTL and it is included in the annual R&R 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: Pat Long
523-1002
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 W/W Consultant and it is included in the annual R&R 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) ODOR CONTROL SYSTEM

PROJECT#: FY 20150272

Project Mgr: Pat Long
523-1002

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 Odor Control System upgrade and rehabilitation.

Justification: The pre-treatment process Odor Control System has a useful life of 20 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. The existing system was constructed and installed in 1984. The system needs to be studied and upgraded to alleviate odor concerns from the facility's neighbors.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$926,427						\$926,427
Total Fund 451:			\$926,427						\$926,427
GRAND TOTAL:			\$926,427						\$926,427

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 estimate is provided by the City's contract waste water consultant and is included in the annual repair and replacement recommendation report. It is based on like-kind replacement of odor control facilities from historical purchase prices and adjusted for inflation and current engineering, permitting, etc. costs of 25%. Future operating costs would be determined by type of system designed and installed.

Strategic Connections:

Cylinder: Infrastructure

Strategic 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 SCREW CONVEYOR

PROJECT#: FY 20150288

Project Mgr: Pat Long
523-1002

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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 W/W Consultant at GTL and it is included in the annual R&R 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 ODOR CONTROL DEWATERING BLDG

PROJECT#: FY 20150294

Project Mgr: Pat Long 523-1002
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 W/W Consultant and it is included in the annual R&R 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 WWTP BELT PRESSES

PROJECT#: FY 20150287

Project Mgr: Pat Long
523-1002
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$855,162	\$855,162	\$855,162				\$2,565,486
Total Fund 451:			\$855,162	\$855,162	\$855,162				\$2,565,486
GRAND TOTAL:			\$855,162	\$855,162	\$855,162				\$2,565,486

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 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: Pat Long 523-1002
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 schedules are:

- 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 W/W Consultant and it is included in the annual R&R 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 MOTOR CONTROL CENTERS REHABILITATION

PROJECT#: FY 20150278

Project Mgr: Pat Long
523-1002
Department: Public Works
Fund: 451 Central Region/Wastewater
District: I II III IV
Address: 1765 SE 18 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for upgrades of various Motor Control Centers based on the Electrical Reliability Study. The study resulted in recommendations for the George T. Lohmeyer Wastewater Treatment Plant.

Justification: There are many Motor Control Centers within the facility that are past their useful life, and are no longer supported with parts and materials by the original manufacturers.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$3,500,000	\$1,250,000					\$4,750,000
Total Fund 451:			\$3,500,000	\$1,250,000					\$4,750,000
GRAND TOTAL:			\$3,500,000	\$1,250,000					\$4,750,000

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 R&R 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 PRE-TREATMENT CHANNEL STOP GATES

PROJECT#: FY 20150285

Project Mgr: Pat Long
523-1002

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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 WW Consultant at GTL and it is included in the annual R&R 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: Pat Long 523-1002
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 W/W Consultant at GTL and it is included in the annual R&R 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: Pat Long 523-1002
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 WW Consultant at GTL and it is included in the annual R&R 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$5,482,438	\$(3,652,868)	\$(195,065)	\$133,224	\$1,725,436	\$4,975,524		\$8,468,689
Total Fund 451:		\$5,482,438	\$(3,652,868)	\$(195,065)	\$133,224	\$1,725,436	\$4,975,524		\$8,468,689
GRAND TOTAL:		\$5,482,438	\$(3,652,868)	\$(195,065)	\$133,224	\$1,725,436	\$4,975,524		\$8,468,689

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: Pat Long
523-1002

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 an estimate from prior work by the W/W Consultant at GTL and it is included in the annual R&R 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



REGIONAL RE-PUMP ELECTRONIC MAINTENANCE

PROJECT#: FY 20150281

Project Mgr: Pat Long
523-1002
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 an estimate from prior work by the W/W Consultant at GTL and it is included in the annual R&R 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



REGIONAL RE-PUMP HOISTING EQUIPMENT FOR PUMPS B&E

PROJECT#: FY 20150279

Project Mgr: Pat Long 523-1002
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 estimatæ is based on past purchase costs and it is included in the annual R&R Document 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 SCADA

PROJECT#: FY 20150280

Project Mgr: Pat Long 523-1002
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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 W/W Consultant and it is included in the annual R&R Document.

Strategic Connections:

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

Quarters To Perform Each Task

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



UNDERGROUND INJECTION CONTROL (UIC) PERMITS

PROJECT#: FY 20150277

Project Mgr: Pat Long **Department:** Public Works **Address:** 1765 SE 18 Street
Fund: 451 Central Region/Wastewater **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33316

Description: This project is for 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: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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.

Strategic Connections:

Cylinder: Infrastructure

Strategic 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: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 WATERMAINS

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: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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: 0

Construction / Closeout: 1



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599					\$877,000	\$1,097,000		\$1,974,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501					\$123,000	\$153,000		\$276,000
Total Fund 454:						\$1,000,000	\$1,250,000		\$2,250,000
GRAND TOTAL:						\$1,000,000	\$1,250,000		\$2,250,000

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



ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION

PROJECT#: FY 20150219

Project Mgr: Rick Johnson x7809 **Department:** Public Works **Address:** Citywide
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for the 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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

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



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$60,000						\$60,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$619,263	\$440,000						\$1,059,263
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$4,327,601	\$0
Total Fund 454:		\$619,263	\$500,000					\$4,327,601	\$1,119,263
GRAND TOTAL:		\$619,263	\$500,000					\$4,327,601	\$1,119,263

Comments: Transfer of \$150k on consolidated budget amendment on June 2nd, 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

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



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$74,000						\$74,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$80,804	\$526,000						\$606,804
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$187,500							\$187,500
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$3,040,508	\$0
Total Fund 454:		\$268,304	\$600,000					\$3,040,508	\$868,304
GRAND TOTAL:		\$268,304	\$600,000					\$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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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: 0
Construction / Closeout: 4



BAYSHORE DRIVE FORCE MAIN INTRACOASTAL CROSSING

PROJECT#: FY 20160430

Project Mgr: Steve Hillberg x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 820 Intracoastal Drive
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is to replace approximately 4,420 linear feet of the existing 18" ductile iron pipe (DIP) for the force main that has suffered multiple failures over the last ten years. The force main is currently in service. It is necessary to note that this is a subaqueous crossing of the Intracoastal Waterway.

Justification: The original construction date was 1982. The force main has had at least three significant failures over the last ten years. This force main transports sewage from the east of Sunrise Boulevard area to the beach where it goes to the wastewater plant. This is a significant transmission main that must remain viable.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$790,000				\$790,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501				\$110,000				\$110,000
Total Fund 454:					\$900,000				\$900,000
GRAND TOTAL:					\$900,000				\$900,000

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. Completing this project is likely to avoid maintenance needs due to frequent repairs of the existing pipeline.

Strategic Connections:

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

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

Quarters To Perform Each Task

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



BERMUDA RIVIERA SEWER BASIN B-2 REHAB

PROJECT#: 11864

Project Mgr: Luis Oliveria x5877
Department: Public Works
Address: 3601 NE 32 Avenue
Fund: 454 Water and Sewer Master Plan
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33308

Description: This project is for the relining of sanitary sewer collection mains and laterals in Basin B-2. The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. The work also includes pre and post television survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is a 2007 Master Plan recommendation. Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact the system capacity to transmit and treat wastewater. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$74,000						\$74,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$76,002	\$526,000						\$602,002
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$196,154							\$196,154
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,120,757	\$0
Total Fund 454:		\$272,156	\$600,000					\$1,120,757	\$872,156
GRAND TOTAL:		\$272,156	\$600,000					\$1,120,757	\$872,156

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 finding 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: 0
Construction / Closeout: 4



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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							\$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: 0
Construction / Closeout: 4



CENTRAL BEACH ALLIANCE PUMP STATION REPLACEMENT

PROJECT#: 12124

Project Mgr: Jill Prizlee x5962
Department: Public Works
Address: Rio Mar and Bayshore Drive
Fund: 454 Water and Sewer Master Plan
City: Ft Lauderdale
District: I II III IV
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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$45,971						\$45,971
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$1,553,756	\$90,000						\$1,643,756
Total Fund 454:		\$1,553,756	\$135,971						\$1,689,727
GRAND TOTAL:		\$1,553,756	\$135,971						\$1,689,727

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
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: New River at SE 1 Avenue & SW 7 Avenue
City: Fort Lauderdale
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. 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$10,000						\$10,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$90,000						\$90,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,000,000	\$0
Total Fund 454:			\$100,000					\$2,000,000	\$100,000
GRAND TOTAL:			\$100,000					\$2,000,000	\$100,000

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Cost Estimate Justification:

From a stalled attempt to design the project, Hazen and Sawyer Task order 04-10 approved at the December 12, 2004 City Commission meeting references 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

Quarters To Perform Each Task

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

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



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 pretreatment (sand strainer, iron mitigation, raw water air intrusion mitigation, etc.), investigation of the chemicals (anti-scalant and corrosion inhibitor) utilized in the membrane process, sizing o

Strategic Connections:

Cylinder: Infrastructure
Strategic 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 already 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$850,000	\$(500,000)	\$200,000	\$200,000	\$100,000			\$850,000
Total Fund 454:		\$850,000	\$(500,000)	\$200,000	\$200,000	\$100,000			\$850,000
GRAND TOTAL:		\$850,000	\$(500,000)	\$200,000	\$200,000	\$100,000			\$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 FY2015- 2020 period (i.e about 200 K+ 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 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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599					\$438,000	\$877,000		\$1,315,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501					\$62,000	\$123,000		\$185,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,500,000	\$0
Total Fund 454:						\$500,000	\$1,000,000	\$1,500,000	\$1,500,000
GRAND TOTAL:						\$500,000	\$1,000,000	\$1,500,000	\$1,500,000

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



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: The 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 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 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: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$85,000						\$85,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$615,000						\$615,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$272,028							\$272,028
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$4,526,088	\$0
Total Fund 454:		\$272,028	\$700,000					\$4,526,088	\$972,028
GRAND TOTAL:		\$272,028	\$700,000					\$4,526,088	\$972,028

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: 0
Construction / Closeout: 4



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 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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task

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



CORAL RIDGE COUNTRY CLUB SMALL 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 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: 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$74,000						\$74,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$526,000						\$526,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$269,735							\$269,735
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,214,262	\$0
Total Fund 454:		\$269,735	\$600,000					\$2,214,262	\$869,735
GRAND TOTAL:		\$269,735	\$600,000					\$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 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 \$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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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							\$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: 0
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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: 0
Construction / Closeout: 4



CROISSANT PARK SMALL WATER MAINS

PROJECT#: FY 20150169

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 10,400 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$244,000						\$244,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$200,000						\$200,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$2,080,000					\$2,080,000
Total Fund 454:			\$444,000	\$2,080,000					\$2,524,000
GRAND TOTAL:			\$444,000	\$2,080,000					\$2,524,000

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 \$200,000, estimate of 411 hours for construction management at \$146 per hour, 548 hours for inspection at \$146 per hour for total of 2,524,000.

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: 0
Construction / Closeout: 4



DAVIE BLVD. 18" WATER MAIN ABANDONMENT

PROJECT#: FY 20160414

Project Mgr: Rick Johnson x7809 **Department:** Public Works **Address:** 1500 Davie Blvd.
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$45,500	\$45,500					\$91,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$30,000	\$30,000					\$60,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$150,000	\$150,000					\$300,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$139,000	\$0
Total Fund 454:			\$225,500	\$225,500				\$139,000	\$451,000
GRAND TOTAL:			\$225,500	\$225,500				\$139,000	\$451,000

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

City Engineering Fees includes Project Management (10%) 40,000, consultant fees (20%) 80,000, survey 10,000, City construction management fees (CM + Inspector) 15% 60,000, Construction, Construction (include contingency if necessary) 400,000.

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: 0
Construction / Closeout: 0



DAVIE BLVD. 18" WATER MAIN ABANDONMENT FROM SW 9TH

PROJECT#: FY 20160413

Project Mgr: Rick Johnson x7809 **Department:** Public Works **Address:** 300 Davie Blvd.
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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.

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$52,250	\$52,250					\$104,500
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$35,000	\$35,000					\$70,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$175,000	\$175,000					\$350,000
Total Fund 454:			\$262,250	\$262,250					\$524,500
GRAND TOTAL:			\$262,250	\$262,250					\$524,500

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

City Engineering Fees includes project management (+/-17%) 30,000, consultant fees 60,000, survey 10,000, City construction management fees 51,000, construction (include contingency if necessary) 373,000.

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: 0

Construction / Closeout: 0



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$37,661	\$142,000						\$179,661
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$2,768	\$10,000						\$12,768
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$15,000						\$15,000
Total Fund 454:		\$40,429	\$167,000						\$207,429
GRAND TOTAL:		\$40,429	\$167,000						\$207,429

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: 2
Bidding / Award: 0
Construction / Closeout: 3



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 television 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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



DISTRIBUTION & COLLECTION R&R

PROJECT#: 11247

Project Mgr: Rick Johnson x7809 **Department:** Public Works **Address:** 949 NW 38 Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: The project accounts for costs associated with the replacement or repair of broken equipment in the Distribution and Collection Systems, including valves, pumps, motors, switchgear, piping, support equipment, etc.

Justification: This funding is necessary to maintain, capture, and make repairs to the broken equipment in the Distribution and Collection Systems in order to continue to provide quality potable water services.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$513,892	\$250,000						\$763,892
Total Fund 454:		\$513,892	\$250,000						\$763,892
GRAND TOTAL:		\$513,892	\$250,000						\$763,892

Comments:

Impact On Operating Budget:

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

Comments: No Budget Impact

Cost Estimate Justification:

The estimate is based upon the expenditure trend for broken equipment over \$50,000 each year.

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: 1



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 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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599						\$877,000		\$877,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501						\$123,000		\$123,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,000,000	\$0
Total Fund 454:							\$1,000,000	\$1,000,000	\$1,000,000
GRAND TOTAL:							\$1,000,000	\$1,000,000	\$1,000,000

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

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$57,637	\$85,000						\$142,637
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$358,615	\$615,000						\$973,615
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$218,182							\$218,182
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$5,177,297	\$0
Total Fund 454:		\$634,434	\$700,000					\$5,177,297	\$1,334,434
GRAND TOTAL:		\$634,434	\$700,000					\$5,177,297	\$1,334,434

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

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

Quarters To Perform Each Task

Initiation / Planning: 3
Design / Permitting: 4
Bidding / Award: 0
Construction / Closeout: 8



DURRS 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$658,000	\$658,000	\$1,315,000			\$2,631,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501			\$92,000	\$92,000	\$185,000			\$369,000
Total Fund 454:				\$750,000	\$750,000	\$1,500,000			\$3,000,000
GRAND TOTAL:				\$750,000	\$750,000	\$1,500,000			\$3,000,000

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 295 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#: FY 20160407

Project Mgr: Jill Prizlee x5962
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 300 linear feet of 12 inch sewer force main from the Isle of Capri to 1721 E. Las Olas Blvd.

Justification: The force main installed in 1958 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$110,000						\$110,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$80,000						\$80,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$400,000						\$400,000
Total Fund 454:			\$590,000						\$590,000
GRAND TOTAL:			\$590,000						\$590,000

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 is based on current contract prices, Project 11769 and an estimated 750 hours of project and construction management at \$146 per hour, \$80,000 for consultant fees, for a total of \$590,000.

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: 2
Construction / Closeout: 4

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



FDOT BROWARD BLVD BRIDGE REPLACEMENT - 30" MAIN

PROJECT#: 12050

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1400-1500 block W Broward Blvd
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the construction of a new 30 inch transmission watermain to replace the existing 30 inch cast iron transmission main. The transmission main is carried alongside the Florida Department of Transportation (FDOT) Broward Blvd Bridge over the North Fork of the New River. The work includes construction of a temporary line to maintain water supply during bridge demolition. This also includes the construction of the permanent replacement, and all tie-ins to existing waterlines. The replacement line will be located on a ledge off the south side of the new structure.

Justification: The FDOT is in the process of designing a structure to replace the existing bridge on Broward Blvd, located at the North Fork of the New River. The City has a major 30 inch transmission water main that is supported on piles immediately next to the south side of the bridge. This main is a critical part of the network, and supplies water to downtown Fort Lauderdale. The bridge construction requires demolition and removal. A replacement main is also required, and the City intends to enter into an agreement.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$106,500						\$106,500
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$1,042,296	\$133,500						\$1,175,796
Total Fund 454:		\$1,042,296	\$240,000						\$1,282,296
GRAND TOTAL:		\$1,042,296	\$240,000						\$1,282,296

Comments:

Impact On Operating Budget:

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

Comments: This is a replacement of an existing asset that will be removed during the FDOT Bridge Replacement. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Engineering fees (consultant) are estimated based on comparison with negotiated task order for design services for this project. Force charges/engineering is based on an estimated 914 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: 3
Design / Permitting: 3
Bidding / Award: 2
Construction / Closeout: 6



FIVEASH CHEMICAL SYSTEM IMPROVEMENTS

PROJECT#: 11594

Project Mgr: Steve Hillberg x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 4321 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project replaces portions of two chemical system 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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.

The estimate only includes the construction preliminary cost estimate which was provided in a report prepared by the City's 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: 2
Bidding / Award: 0
Construction / Closeout: 6



FIVEASH DISINFECTION/ RELIABILITY UPGRADES

PROJECT#: 11589

Project Mgr: Steve Hillberg x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 4321 NW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the construction of two separately designed projects under one construction contract. Combining the projects is necessary because both projects need to be completed at the same time. Having one construction contract will avoid disputes between two contractors working at the same time, and competing for staging areas and storage space on the crowded water treatment plant site. Under this approach, both projects can be constructed in three years.

The first project, Reliability Upgrades, installs various repairs and replacements throughout the plant. Major items include replacement of the control system for the entire plant, replacement of the obsolete emergency generators, modifications to the high service pumps, and increasing the weather resistance of the plant buildings.

The second project, Disinfection System Replacement, replaces the existing gaseous chlorine system with a new facility.

Justification: The Reliability Upgrades project is necessary because the plant requires upgrades of outdated equipment and software, as well as repairs and upgrades to the buildings at the plant. The computerized plant control system is outdated and cannot be maintained effectively. An entirely new control system will be installed to control, monitor, and track the various processes at the plant. The plant's Emergency Generators have exceeded their life expectancy, and will be replaced with a new generator facility.

The Disinfection System Replacement project is necessary in order to allow discontinuation of the use and storage of large quantities of gaseous chlorine that is potentially dangerous.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$8,933,465	\$9,000,000	\$3,000,000	\$3,000,000	\$6,000,000			\$29,933,465
Total Fund 454:		\$8,933,465	\$9,000,000	\$3,000,000	\$3,000,000	\$6,000,000			\$29,933,465
GRAND TOTAL:		\$8,933,465	\$9,000,000	\$3,000,000	\$3,000,000	\$6,000,000			\$29,933,465

Comments:

Impact On Operating Budget:

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

Comments: The station will have to be inspected semi-monthly and maintained annually. 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:

The construction cost estimate was prepared by a cost estimator hired using the bid process (\$22M to \$27M). Consultant costs for Construction Management were taken from a partially negotiated draft task order for construction management on this project (\$2.9M) and costs for approximately 6,900 hours for City engineering administration (\$1M).

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Secure our community's water supply

Quarters To Perform Each Task

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



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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$34,355	\$85,000						\$119,355
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$357,421	\$615,000						\$972,421
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$370,448	\$0
Total Fund 454:		\$391,776	\$700,000					\$370,448	\$1,091,776
GRAND TOTAL:		\$391,776	\$700,000					\$370,448	\$1,091,776

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: 0
Construction / Closeout: 1



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 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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599					\$877,000	\$1,097,000		\$1,974,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599					\$123,000	\$153,000		\$276,000
Total Fund 454:						\$1,000,000	\$1,250,000		\$2,250,000
GRAND TOTAL:						\$1,000,000	\$1,250,000		\$2,250,000

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 television 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$1,755,000	\$877,000	\$877,000		\$3,509,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$245,000	\$123,000	\$123,000		\$491,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,000,000	\$0
Total Fund 454:					\$2,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$4,000,000
GRAND TOTAL:					\$2,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$4,000,000

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

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



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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: 0
Construction / Closeout: 4



LAKE ESTATES SMALL WATER MAINS

PROJECT#: FY 20150180

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 7,000 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$170,000						\$170,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534			\$380,000					\$380,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$300,000	\$850,000				\$1,150,000
Total Fund 454:			\$170,000	\$680,000	\$850,000				\$1,700,000
GRAND TOTAL:			\$170,000	\$680,000	\$850,000				\$1,700,000

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 \$1,700,000.

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: 0
Construction / Closeout: 2



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 ENGINEERING FEES</i>									
454	6534			\$50,000					\$50,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$976,642		\$350,000					\$1,326,642
Total Fund 454:		\$1,085,632		\$450,000					\$1,535,632
GRAND TOTAL:		\$1,085,632		\$450,000					\$1,535,632

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 for total of 1,108,790.

Strategic Connections:

Cylinder: Infrastructure
Strategic 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



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 television 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$1,755,000	\$439,000	\$877,000		\$3,071,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$245,000	\$61,000	\$123,000		\$429,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$500,000	\$0
Total Fund 454:					\$2,000,000	\$500,000	\$1,000,000	\$500,000	\$3,500,000
GRAND TOTAL:					\$2,000,000	\$500,000	\$1,000,000	\$500,000	\$3,500,000

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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: 0
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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: 0
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: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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: 0
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 is to repair the elevated tank's interior and exterior, adds a new logo around the entire tank, adds a new light-emitting diode (LED) lighting system for the logo, replaces ladders up the tank, and upgrades railings around the tank to meet safety codes. The work makes structural repairs to the tank, replaces the aircraft obstruction lights with LED lights, replaces the fencing around the site, adds decorative fencing along the street site, and adds landscaping to the site.

Justification: The tank has several rusted and deteriorated areas. Its interior and exterior coatings are due for replacement, and its aircraft obstruction lights have become unreliable. Additionally, there will be upgrades to the tank's logo, and the site's landscaping and fencing.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$1,434,486							\$1,434,486
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$150,000						\$150,000
Total Fund 454:		\$1,434,486	\$150,000						\$1,584,486
GRAND TOTAL:		\$1,434,486	\$150,000						\$1,584,486

Comments: City Manager committed approximately \$700,000 for water tower decorative painting and lighting systems.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 2012 bid for repairing the tank under project P 11405a (\$1.1M), the cost estimate submitted by artist group for the decorative paint and lighting systems (\$0.7M), the engineering consultant cost for creating the revised bid set and construction management services(\$0.2M) the specialty coatings inspector bid from 2012 (\$0.04m), approximately estimated hours of engineering administration (\$0.14M) and a ten percent contingency on the project total to account f

Strategic Connections:

Cylinder: Infrastructure

Strategic 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
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: NE 30 Place from NE 26 Terrace to A1A
City: Fort Lauderdale
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$488,856							\$488,856
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,600,000	\$0
Total Fund 454:		\$488,856						\$1,600,000	\$488,856
GRAND TOTAL:		\$488,856						\$1,600,000	\$488,856

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: Miguel Arroyo
Department: Public Works
Address: 4030 State Road 7
Fund: 454 Water and Sewer Master Plan
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33314

Description: This project is for the renewal and/or replacement of miscellaneous equipment, structures, pipes, and other features critical to the continued safe, reliable, efficient, and compliant operation of 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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							\$1,614,333	\$0
Total Fund 454:						\$500,000	\$1,236,667	\$1,614,333	\$1,736,667
GRAND TOTAL:						\$500,000	\$1,236,667	\$1,614,333	\$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 \$3,343,000.

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: 0
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$35,400						\$35,400
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$45,600						\$45,600
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$625,794							\$625,794
Total Fund 454:		\$625,794	\$81,000						\$706,794
GRAND TOTAL:		\$625,794	\$81,000						\$706,794

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 RSMears 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: 1

Bidding / Award: 0

Construction / Closeout: 2



PUMP STATION A-12 REHABILITATION

PROJECT#: 11880

Project Mgr: Stan Edwards
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$132,571	\$86,650						\$219,221
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$503,060	\$71,580						\$574,640
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$3,770						\$3,770
Total Fund 454:		\$635,631	\$162,000						\$797,631
GRAND TOTAL:		\$635,631	\$162,000						\$797,631

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.

Strategic Connections:

Cylinder: Infrastructure
Strategic 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$82,003	\$87,945						\$169,948
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$631,744	\$66,495						\$698,239
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$131,560						\$131,560
Total Fund 454:		\$713,747	\$286,000						\$999,747
GRAND TOTAL:		\$713,747	\$286,000						\$999,747

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

Quarters To Perform Each Task

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

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



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$54,794			\$75,000				\$129,794
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$370,363			\$242,765				\$613,128
Total Fund 454:		\$425,157			\$317,765				\$742,922
GRAND TOTAL:		\$425,157			\$317,765				\$742,922

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: 0
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$28,000						\$28,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$373,947	\$117,000						\$490,947
Total Fund 454:		\$373,947	\$145,000						\$518,947
GRAND TOTAL:		\$373,947	\$145,000						\$518,947

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 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 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: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$100,000						\$100,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$745,649	\$700,000						\$1,445,649
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,680,687	\$0
Total Fund 454:		\$745,649	\$800,000					\$2,680,687	\$1,545,649
GRAND TOTAL:		\$745,649	\$800,000					\$2,680,687	\$1,545,649

Comments: Transfer \$250,000 on consolidated budget amendment 6/2/14 from reprioritized project, P11664 -BASIN B-6 SANITARY SEWER SYSTEM REHAB, 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 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: 0
Construction / Closeout: 4



RIVER OAKS SEWER BASIN A-12 LATERALS

PROJECT#: FY 20150202

Project Mgr: Daniel Lizarazo X6982
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1212 SW 9 Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for the rehabilitation of sewer laterals identified in Sewer Basin A-12, by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow bypass, and rehabilitation of sewer laterals.

Justification: This project is needed to reduce inflow and infiltration in Sewer Basin A-12 and to maintain compliance with Department of Environmental Protection standards.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$790,000	\$790,000	\$790,000	\$395,000		\$2,765,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501			\$110,000	\$110,000	\$110,000	\$55,000		\$385,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$450,000	\$0
Total Fund 454:				\$900,000	\$900,000	\$900,000	\$450,000	\$450,000	\$3,150,000
GRAND TOTAL:				\$900,000	\$900,000	\$900,000	\$450,000	\$450,000	\$3,150,000

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 26% 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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: 0
Construction / Closeout: 4



SOUTH MIDDLE RIVER FORCE MAIN RIVER CROSSING

PROJECT#: FY 20160429

Project Mgr: Steve Hillberg x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1881 Middle River Drive to 1701 NE 17th St
City: Fort Lauderdale
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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:
Design / Permitting:
Bidding / Award:
Construction / Closeout:



SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29 REHAB

PROJECT#: FY 20150205

Project Mgr: Jorge Holquin x5675
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: I II III IV
Address: 1600 N Andrews Avenue
City: Fort Lauderdale
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 a 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$1,750,000	\$1,750,000				\$3,500,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501			\$250,000	\$250,000				\$500,000
Total Fund 454:				\$2,000,000	\$2,000,000				\$4,000,000
GRAND TOTAL:				\$2,000,000	\$2,000,000				\$4,000,000

Comments:

Impact On Operating Budget:

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

Comments:

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: 1
Construction / Closeout: 4



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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 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: 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: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 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: 1

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 3



SW 8TH STREET SANITARY SEWER IMPROVEMENTS

PROJECT#: 12109

Project Mgr: Jill Prizlee x5962
Department: Public Works
Address: 308 SW 8 Street
Fund: 454 Water and Sewer Master Plan
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33315

Description: This project is to install 340 linear feet of new gravity sanitary sewer, and 330 linear feet of new water mains on SW 8th Street from SW 3rd Avenue to SW 4th Avenue.

Justification: The work will involve installing a new sanitary sewer on SW 8th Street per the 2008 Water Master Plan.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$41,992	\$74,861						\$116,853
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$32,430						\$32,430
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$212,809	\$158,109						\$370,918
Total Fund 454:		\$254,801	\$265,400						\$520,201
GRAND TOTAL:		\$254,801	\$265,400						\$520,201

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 \$263 per linear foot for sanitary sewer water main pipes, consultant fees \$32,430, estimate of 198 hours for construction management at \$146 per hour, 236 hours for inspection at \$146 per hour for total of 265,400.

Strategic Connections:

Cylinder: Infrastructure

Strategic 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 9 STREET RIVERSIDE SANITARY SEWER

PROJECT#: 12110

Project Mgr: Jill Prizlee x5962
Department: Public Works
Address: 900 Riverside Drive
Fund: 454 Water and Sewer Master Plan
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33312

Description: This project is to install a 300 linear feet of new gravity sanitary sewer, and 300 linear feet of water mains on SW 9 Street from Riverside Drive to I-95.

Justification: The work will involve installing a new sanitary sewer on SW 9th Street per the 2008 Water Master Plan.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$40,597	\$75,063						\$115,660
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$53,715						\$53,715
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$237,456	\$160,862						\$398,318
Total Fund 454:		\$278,053	\$289,640						\$567,693
GRAND TOTAL:		\$278,053	\$289,640						\$567,693

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 \$263 per linear foot for sanitary sewer water main pipes, consultant fees \$32,430, estimate of 198 hours for construction management at \$146 per hour, 236 hours for inspection at \$146 per hour for total of 265,400.

Strategic Connections:

Cylinder: Infrastructure

Strategic 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



TANBARK LANE SMALL WATER MAIN REPLACEMENT

PROJECT#: FY 20150172

Project Mgr: Jill Prizlee
x5962

Department: Public Works

Address: 2110 Tanbark Lane

Fund: 454 Water and Sewer Master Plan

City: Fort Lauderdale

District: I II III IV

State: FL

Zip: 33312

Description: This project is for small water main improvements on Tanbark Lane. The project will abandon and relocate approximately 200 linear feet of water main away from an existing dwelling.

Justification: This project is needed to relocate pipe from underneath a neighbor's residence.

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

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$99,000						\$99,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$15,000						\$15,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$40,000						\$40,000
Total Fund 454:			\$154,000						\$154,000
GRAND TOTAL:			\$154,000						\$154,000

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 \$15,000, estimate of 616 hours for construction management and inspections at \$146 per hour, for total of 154,000.

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: 0

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 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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599					\$877,000	\$877,000		\$1,754,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501					\$123,000	\$123,000		\$246,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,250,000	\$0
Total Fund 454:						\$1,000,000	\$1,000,000	\$1,250,000	\$2,000,000
GRAND TOTAL:						\$1,000,000	\$1,000,000	\$1,250,000	\$2,000,000

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

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



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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

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



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: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 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: 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: Water Master Plan (01/15/2008, CAR08-0093, M-4) **Project Type:** Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$27,000	\$27,000	\$27,000	\$27,000	\$27,000		\$135,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$273,492	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000		\$1,098,492
Total Fund 454:		\$273,492	\$192,000	\$192,000	\$192,000	\$192,000	\$192,000		\$1,233,492
GRAND TOTAL:		\$273,492	\$192,000	\$192,000	\$192,000	\$192,000	\$192,000		\$1,233,492

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, PBS

Strategic Connections:

Cylinder: Infrastructure
Strategic 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#: FY 20160411

Project Mgr: Rick Johnson **Department:** Public Works **Address:** Prospect Wellfield
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$250,000						\$250,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$47,500	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$50,000	\$0
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:
Design / Permitting:
Bidding / Award:
Construction / Closeout:



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$112,787		\$207,364					\$320,151
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534			\$100,540					\$100,540
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$1,141,346		\$2,730,096					\$3,871,442
Total Fund 454:		\$1,254,133		\$3,038,000					\$4,292,133
GRAND TOTAL:		\$1,254,133		\$3,038,000					\$4,292,133

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 RSM means 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: 0
Construction / Closeout: 3



VICTORIA PARK B- SOUTH SMALL WATERMAINS IMPRO

PROJECT#: 11901

Project Mgr: Jill Prizlee x5962 **Department:** Public Works **Address:** N Victoria Park Road and NW 7 Street
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is for small water main replacements and improved fire hydrant coverage in the Victoria Park - South Neighborhood. Approximately 29,000 linear feet of existing undersized and deteriorated small water mains will be replaced with new 6" and 8" polyvinyl chloride (PVC) water mains.

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

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$88,240		\$150,000	\$244,000				\$482,240
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$500,546		\$2,196,000	\$2,102,000				\$4,798,546
Total Fund 454:		\$588,786		\$2,346,000	\$2,346,000				\$5,280,786
GRAND TOTAL:		\$588,786		\$2,346,000	\$2,346,000				\$5,280,786

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: 0
Construction / Closeout: 6



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 television 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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
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: 3



VICTORIA PARK SEWER BASIN A-19 REHAB

PROJECT#: 11563

Project Mgr: Luis Olivera x5877
Department: Public Works
Address: 625 NE 19 Avenue
Fund: 454 Water and Sewer Master Plan
City: Fort Lauderdale
District: I II III IV
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$58,843							\$58,843
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$947,921							\$947,921
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$3,201,201	\$0
Total Fund 454:		\$1,006,764						\$3,201,201	\$1,006,764
GRAND TOTAL:		\$1,006,764						\$3,201,201	\$1,006,764

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#: FY 20160426

Project Mgr: Miguel Arroyo x7806 **Department:** Public Works **Address:** City-wide
Fund: 454 Water and Sewer Master Plan **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is to assess the concrete surfaces and structures at the George T. Lohmeyer Water Treatment Plant for failures. The work will create the bid specs for concrete repairs, oversee the bid process, and the construction inspection services.

Justification: There are many areas of the George T. Lohmeyer Water Treatment Plant showing concrete failures that are safety hazards due to falling concrete in work areas. The structural integrity of the building may also be compromised. The rehabilitation of the rebar and concrete is necessary to mitigate these safety hazards.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$54,000	\$54,000					\$108,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534		\$40,000	\$40,000					\$80,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$200,000	\$200,000					\$400,000
Total Fund 454:			\$294,000	\$294,000					\$588,000
GRAND TOTAL:			\$294,000	\$294,000					\$588,000

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:

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

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



WATER TREATMENT PLANT REPAIRS

PROJECT#: 11246

Project Mgr: Miguel Arroyo x7806 **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 requested for costs related to the repairs and replacement of broken equipment in the water treatment plants (Fiveash and Peele-Dixie) and wellfields.

Justification: This funding is necessary to maintain and make repairs to the water treatment plants and wellfields to ensure they continue to provide high-quality potable water services.

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

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$85,050	\$300,000						\$385,050
Total Fund 454:		\$85,050	\$300,000						\$385,050
GRAND TOTAL:		\$85,050	\$300,000						\$385,050

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:

This request is made in order to take care of issues that come up for the smaller plant equipment that need to be replaced/repair and are expensive; over \$50,000. For example replacement of a pump and motor assembly at a wellfield or a large motor at a plant. Performing this work would restore the asset so the plant remains in operation.

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: 1

Parking Services & Parking Revenue Bond (Funds 461 & 462)



CITY OF FORT LAUDERDALE

Community Investment Plan



CITY PARK GARAGE MALL REHAB PHASE III

PROJECT#: 10709

Project Mgr: Antoinette Butler X3714
Department: Transportation & Mobility
Fund: 461 Parking Fund
District: I II III IV
Address: 150 SE 2nd Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Phase III of the City Garage Improvements include three projects: Facade, 2nd Street Improvements with pedestrian corridor and City Park Mall. The project specifics include conceptual design, drawings, fabrication of the tenant storefronts, lighting, and flooring for the improvement of the 27- year old commercial mall facility.

This project will also provide installation of new illuminated exterior signage, adding a facade enhancement to the east & west side of the garage above the SE 2nd St corridor, redesigning the SE 2nd St corridor of the garage to improve the pedestrian and vehicular traffic flow, replacing and enhancing the way finding signage throughout the garage.

Justification: This project was a commitment to Commission as mitigation for removal of organic plants. In addition, the signage is needed for customers. Currently the corridor poses potential pedestrian hazards due to lack of lighting and the width of the sidewalk. Current lighting levels are not adequate to attract and retain retail tenants' customers. This project will enhance public safety and the mall will receive a well-deserved face lift.

Source Of the Justification: Facilities Condition Assessment

Project Type: Transportation

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>									
461	6599	\$2,027,789	\$750,000						\$2,777,789
Total Fund 461:		\$2,027,789	\$750,000						\$2,777,789
GRAND TOTAL:		\$2,027,789	\$750,000						\$2,777,789

Comments: for structural repairs

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



PARKING ADMINISTRATION AND CITY PARK GARAGE REPAIR

PROJECT#: FY 20160459

Project Mgr: Jeff Davis, x3997 **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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 Lifshay Lot, and 84,000 Sq ft. of the Galt area parking.

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Parking Fund ENGINEERING FEES</i>									
461	6534		\$800,000						\$800,000
<i>Parking Fund CONSTRUCTION</i>									
461	6599	\$80,882		\$850,000					\$930,882
Total Fund 461:		\$80,882	\$800,000	\$850,000					\$1,730,882
GRAND TOTAL:		\$80,882	\$800,000	\$850,000					\$1,730,882

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
Address: Oceanside Plaza Parking Garage
Fund: 346 CRA - Beach
City: Fort Lauderdale
District: I II III IV
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 (12/15/2009, CAR 09-1772, I-A (conference))
Project Type: Beach / Marina

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CRA - Beach CONSTRUCTION</i>									
346	6599	\$4,444,378		\$16,500,000					\$20,944,378
Total Fund 346:		\$4,444,378		\$16,500,000					\$20,944,378
<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:		\$4,444,378		\$23,500,000					\$27,944,378

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



CITY OF FORT LAUDERDALE

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 2008 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534				\$10,000	\$3,750			\$13,750
<i>Airport CONSTRUCTION</i>									
468	6599					\$63,750			\$63,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501					\$42,525	\$42,525		\$85,050
Total Fund 468:					\$10,000	\$110,025	\$42,525		\$162,550
<i>FDOT ENGINEERING FEES</i>									
778	6534					\$10,000	\$3,750		\$13,750
<i>FDOT CONSTRUCTION</i>									
778	6599						\$63,750		\$63,750
Total Fund 778:						\$10,000	\$67,500		\$77,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534					\$180,000	\$67,500		\$247,500
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599						\$1,147,500		\$1,147,500
Total Fund 779:						\$180,000	\$1,215,000		\$1,395,000
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 FY 2019 for design and \$67,500 in FY 2020 for construction. Reprogrammed to FY 2019 at FAA request.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/19/2015.

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: 0
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 2008 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 FY 2018 for design and \$2,425,500 in FY 2019 for construction. FDOT grant for \$15,000 in FY 2018 for design and \$134,750 in FY 2019 for construction. Reprogrammed to FY 2018 at FAA request.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/19/2015.

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: 0
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#: FY 20160345

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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534		\$16,000						\$16,000
<i>Airport CONSTRUCTION</i>									
468	6599		\$100,000						\$100,000
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$19,340						\$19,340
Total Fund 468:			\$135,340						\$135,340
<i>FDOT CONSTRUCTION</i>									
778	6599		\$64,000	\$300,000					\$364,000
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$100,000					\$100,000
Total Fund 778:			\$64,000	\$400,000					\$464,000
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, 2/24/2015.

Strategic Connections:

Cylinder: Business Development

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

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

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



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 the 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 FY 2019 for design. FDOT grant for \$1,080,000 in FY 2020 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, 2/19/2015.

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: 0
Construction / Closeout: 3



FXE ADMINISTRATION BUILDING RENOVATION

PROJECT#: FY 20160356

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 exterior and interior improvements to the Fort Lauderdale Executive Airport Administration Building. The improvements will include new landscaping and irrigation, carpet, lights, tiles, heating, ventilating, and air conditioning (HVAC) unit(s), etc. These improvements are necessary to obtain the Leadership in Energy & Environmental Design (LEED) certification and reduce energy consumption. In addition, a new conference room/office space will be constructed to provide additional office space. 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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534		\$28,050						\$28,050
<i>Airport CONSTRUCTION</i>									
468	6599		\$171,950						\$171,950
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$57,750						\$57,750
Total Fund 468:			\$257,750						\$257,750
<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:			\$257,750	\$800,000					\$1,057,750

Comments: FDOT grant in the amount of \$800,000 for design and 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, 2/24/2015.

Strategic Connections:

Cylinder: Business Development

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

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

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



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 2019 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 FY2019 for design and \$946,200 in FY2020 & FY2021 for construction. Construction separated into two phases at request of FDOT. Project deferred to FY2019 at request of FDOT.

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, 2/19/2015.

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: 0
Construction / Closeout: 3



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 FY 2018 for design and \$1,800,000 in FY 2019 for construction. Airport match of \$450,000 in FY 2018.

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, 2/19/2015.

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: 0
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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534						\$52,070		\$52,070
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501						\$58,608		\$58,608
Total Fund 468:							\$110,678		\$110,678
GRAND TOTAL:							\$110,678		\$110,678

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 2021.

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, 2/24/2015.

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



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534			\$82,968					\$82,968
<i>Airport CONSTRUCTION</i>									
468	6599			\$97,822					\$97,822
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501			\$59,861					\$59,861
Total Fund 468:				\$240,651					\$240,651
<i>FDOT ENGINEERING FEES</i>									
778	6534				\$47,656				\$47,656
<i>FDOT CONSTRUCTION</i>									
778	6599				\$837,344				\$837,344
Total Fund 778:					\$885,000				\$885,000
GRAND TOTAL:				\$240,651	\$885,000				\$1,125,651

Comments: FDOT grant in the amount of \$885,000 for design and construction in 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, 2/24/2015.

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



SOUTH PERIMETER LOOP ROAD

PROJECT#: FY20130186

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 21 Avenue City: Fort Lauderdale State: FL Zip: 33309
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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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 FY 2014 to 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, 2/19/2015.

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:	0
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599		\$145,000	\$131,250					\$276,250
<i>Airport ENGINEERING FEES</i>									
468	6534			\$13,750					\$13,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$15,967		\$60,141	\$60,141				\$136,249
Total Fund 468:		\$15,967	\$145,000	\$205,141	\$60,141				\$426,249
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$17,500						\$17,500
<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:			\$17,500	\$145,000	\$145,000				\$307,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534	\$315,000							\$315,000
<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:			\$315,000	\$2,610,000	\$2,610,000				\$5,535,000
GRAND TOTAL:		\$15,967	\$477,500	\$2,960,141	\$2,815,141				\$6,268,749

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, 2/19/2015.

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:	0
Construction / Closeout:	4



TAXIWAY INTERSECTION IMPROVEMENTS

PROJECT#: FY 20160355

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 to provide for the planning, design, and construction costs to re-construct selected taxiway intersections at the Fort Lauderdale Executive Airport (FXE) to conform to the new Federal Aviation Administration design standards. The taxiway intersections will be selected based on criteria within the A/C 150-5300. Taxiway edge lights and junction cans will also need to be relocated to meet the new criteria. This project is partially funded by a grant from 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 project is to upgrade the taxiway intersections leading directly from the tenant aprons to the runway in order to eliminate the possibility of a runway incursion by aircrafts going directly from the apron to the runway. New light-emitting diode (LED) lights will also be installed as part of the project.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534		\$30,625						\$30,625
<i>Airport CONSTRUCTION</i>									
468	6599		\$180,149						\$180,149
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$63,052						\$63,052
Total Fund 468:			\$273,826						\$273,826
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$122,501						\$122,501
<i>FDOT CONSTRUCTION</i>									
778	6599		\$815,673						\$815,673
Total Fund 778:			\$938,174						\$938,174
GRAND TOTAL:			\$1,212,000						\$1,212,000

Comments: FDOT grant in the amount of \$970,000 for design and construction in FY2016.

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, 2/24/2015.

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



WESTERN PERIMETER ROAD

PROJECT#: 12104

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 31 Avenue
City: Fort Lauderdale
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 crosses 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599	\$50,000	\$192,480						\$242,480
<i>Airport ENGINEERING FEES</i>									
468	6534		\$107,520						\$107,520
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$34,860	\$34,860					\$69,720
Total Fund 468:		\$50,000	\$334,860	\$34,860					\$419,720
<i>FDOT CONSTRUCTION</i>									
778	6599			\$1,200,000					\$1,200,000
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$200,000						\$200,000
Total Fund 778:			\$200,000	\$1,200,000					\$1,400,000
GRAND TOTAL:		\$50,000	\$534,860	\$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, 2/19/2015.

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: 0
Construction / Closeout: 3



CITY OF FORT LAUDERDALE

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501				\$27,371				\$27,371
<i>Stormwater ENGINEERING FEES</i>									
470	6534				\$44,146				\$44,146
<i>Stormwater CONSTRUCTION</i>									
470	6599				\$268,070				\$268,070
Total Fund 470:					\$339,587				\$339,587
GRAND TOTAL:					\$339,587				\$339,587

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$5,361	\$5,361		\$10,722
TOTAL					\$5,361	\$5,361		\$10,722

Comments: The estimate for operation and maintenance of the new facilities is (2% of construction) \$5,361 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: 4
Bidding / Award: 1
Construction / Closeout: 2



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
Stormwater	ENGINEERING FEES								
470	6534					\$78,801			\$78,801
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501					\$133,356			\$133,356
Stormwater	CONSTRUCTION								
470	6599					\$394,005			\$394,005
Total Fund 470:						\$606,162			\$606,162
GRAND TOTAL:						\$606,162			\$606,162

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$7,880		\$7,880
TOTAL						\$7,880		\$7,880

Comments: The annual estimate for operation and maintenance of the new facilities is (2% of construction) \$7,880 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: 4
Bidding / Award: 1
Construction / Closeout: 2



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501			\$73,244					\$73,244
<i>Stormwater CONSTRUCTION</i>									
470	6599			\$216,403					\$216,403
<i>Stormwater ENGINEERING FEES</i>									
470	6534			\$43,281					\$43,281
Total Fund 470:				\$332,928					\$332,928
GRAND TOTAL:				\$332,928					\$332,928

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$4,330	\$4,330	\$4,330		\$12,990
TOTAL				\$4,330	\$4,330	\$4,330		\$12,990

Comments: The estimate for operation and maintenance of the new facilities is (2% of construction) \$4,330 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



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501			\$40,251					\$40,251
<i>Stormwater ENGINEERING FEES</i>									
470	6534			\$64,921					\$64,921
<i>Stormwater CONSTRUCTION</i>									
470	6599			\$394,220					\$394,220
Total Fund 470:				\$499,392					\$499,392
GRAND TOTAL:				\$499,392					\$499,392

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$7,884	\$7,884	\$7,884		\$23,652
TOTAL				\$7,884	\$7,884	\$7,884		\$23,652

Comments: The annual estimate for operation and maintenance of the new facilities is (2% of construction) \$7,884 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: 4
Bidding / Award: 1
Construction / Closeout: 2



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501				\$37,355				\$37,355
<i>Stormwater ENGINEERING FEES</i>									
470	6534				\$22,072				\$22,072
<i>Stormwater CONSTRUCTION</i>									
470	6599				\$110,366				\$110,366
Total Fund 470:					\$169,793				\$169,793
GRAND TOTAL:					\$169,793				\$169,793

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$2,200	\$2,200		\$4,400
TOTAL					\$2,200	\$2,200		\$4,400

Comments: The annual estimate for operation and maintenance of the new facilities is (2% of construction) \$2,200 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: 4
Bidding / Award: 0
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501				\$37,355				\$37,355
<i>Stormwater ENGINEERING FEES</i>									
470	6534				\$22,073				\$22,073
<i>Stormwater CONSTRUCTION</i>									
470	6599				\$110,365				\$110,365
Total Fund 470:					\$169,793				\$169,793
GRAND TOTAL:					\$169,793				\$169,793

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$2,200	\$2,200		\$4,400
TOTAL					\$2,200	\$2,200		\$4,400

Comments: The annual estimate for operation and maintenance of the new facilities is (2% of construction) \$2,200 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: 4
Bidding / Award: 1
Construction / Closeout: 2



2625 NE 11TH COURT STORMWATER IMPROVEMENTS

PROJECT#: 12019

Project Mgr: Daniel Rey
x7150

Department: Public Works

Fund: 470 Stormwater

District: I II III IV

Address: 2625 NE 11th Court

City:

State:

Zip: 33304

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$38,587	\$30,310						\$68,897
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$40,000	\$8,750						\$48,750
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$89,919	\$137,750						\$227,669
Total Fund 470:		\$168,506	\$176,810						\$345,316
GRAND TOTAL:		\$168,506	\$176,810						\$345,316

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$4,900	\$4,900	\$4,900	\$4,900		\$19,600
TOTAL			\$4,900	\$4,900	\$4,900	\$4,900		\$19,600

Comments: The estimate for operation and maintenance of the new facilities is (2% of construction) \$4,900 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: 2

Bidding / Award: 1

Construction / Closeout: 2



3301 NE 16 STREET STORMWATER IMPROVEMENTS

PROJECT#: 12063

Project Mgr: Elkin Diaz x6539 **Department:** Public Works **Address:** 3301 NE 16 Street
Fund: 470 Stormwater **City:** Fort Lauderdale
District: I II III IV **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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$19,731						\$19,731
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$193,245						\$193,245
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$31,824						\$31,824
Total Fund 470:			\$244,800						\$244,800
GRAND TOTAL:			\$244,800						\$244,800

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$3,800	\$3,800	\$3,800	\$3,800		\$15,200
TOTAL			\$3,800	\$3,800	\$3,800	\$3,800		\$15,200

Comments: The annual estimate for operation and maintenance of the new facilities is (2% of construction) \$3,800 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 to a previous 2016 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: 4
Bidding / Award: 1
Construction / Closeout: 2



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501			\$73,244					\$73,244
<i>Stormwater ENGINEERING FEES</i>									
470	6534			\$43,281					\$43,281
<i>Stormwater CONSTRUCTION</i>									
470	6599			\$216,403					\$216,403
Total Fund 470:				\$332,928					\$332,928
GRAND TOTAL:				\$332,928					\$332,928

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$4,330	\$4,330	\$4,330		\$12,990
TOTAL				\$4,330	\$4,330	\$4,330		\$12,990

Comments: The estimate for operation and maintenance of the new facilities is (2% of construction) \$4,330 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



3605 SW 13TH COURT STORMWATER IMPROVEMENTS

PROJECT#: 12036

Project Mgr: Elkin Diaz x6539
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 3605 SW 13th Court
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 will increase pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$71,808						\$71,808
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$42,432						\$42,432
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$212,160						\$212,160
Total Fund 470:			\$326,400						\$326,400
GRAND TOTAL:			\$326,400						\$326,400

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10			\$4,200	\$4,200	\$4,200	\$4,200		\$16,800
TOTAL			\$4,200	\$4,200	\$4,200	\$4,200		\$16,800

Comments: The annual estimate for operation and maintenance of the new facilities is (2% of construction) \$4,200 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 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: 4
Bidding / Award: 1
Construction / Closeout: 2



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501					\$76,203			\$76,203
<i>Stormwater ENGINEERING FEES</i>									
470	6534					\$45,029			\$45,029
<i>Stormwater CONSTRUCTION</i>									
470	6599					\$225,146			\$225,146
Total Fund 470:						\$346,378			\$346,378
GRAND TOTAL:						\$346,378			\$346,378

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$4,500		\$4,500
TOTAL						\$4,500		\$4,500

Comments: The estimate for operation and maintenance of the new facilities is (2% of construction) \$4,500 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



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501				\$68,426				\$68,426
<i>Stormwater ENGINEERING FEES</i>									
470	6534				\$110,366				\$110,366
<i>Stormwater CONSTRUCTION</i>									
470	6599				\$670,174				\$670,174
Total Fund 470:					\$848,966				\$848,966
GRAND TOTAL:					\$848,966				\$848,966

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10					\$13,403	\$13,403		\$26,806
TOTAL					\$13,403	\$13,403		\$26,806

Comments: The annual estimate for operation and maintenance of the new facilities is (2% of construction) \$13,403 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



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501			\$33,542					\$33,542
<i>Stormwater ENGINEERING FEES</i>									
470	6534			\$54,101					\$54,101
<i>Stormwater CONSTRUCTION</i>									
470	6599			\$328,517					\$328,517
Total Fund 470:				\$416,160					\$416,160
GRAND TOTAL:				\$416,160					\$416,160

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$6,570	\$6,570	\$6,570		\$19,710
TOTAL				\$6,570	\$6,570	\$6,570		\$19,710

Comments: The estimate for operation and maintenance of the new facilities is (2% of construction) \$6,570 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: 4
Bidding / Award: 1
Construction / Closeout: 2



777 BAYSHORE DR STORMWATER IMPROVEMENTS

PROJECT#: 12065

Project Mgr: Daniel Rey
x7150
Department: Public Works
Fund: 470 Stormwater
District: I II III IV
Address: 777 Bayshore Drive
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 increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$116,792	\$37,885						\$154,677
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$90,000	\$3,600						\$93,600
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$234,850	\$229,500						\$464,350
Total Fund 470:		\$441,642	\$270,985						\$712,627
GRAND TOTAL:		\$441,642	\$270,985						\$712,627

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$9,300	\$9,300	\$9,300	\$9,300		\$37,200
TOTAL			\$9,300	\$9,300	\$9,300	\$9,300		\$37,200

Comments: The annual estimate for operation and maintenance of the new facilities is (2% of construction) \$9,300 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.

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



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501					\$114,304			\$114,304
<i>Stormwater CONSTRUCTION</i>									
470	6599					\$337,719			\$337,719
<i>Stormwater ENGINEERING FEES</i>									
470	6534					\$67,544			\$67,544
Total Fund 470:						\$519,567			\$519,567
GRAND TOTAL:						\$519,567			\$519,567

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$6,755		\$6,755
TOTAL						\$6,755		\$6,755

Comments: The estimate for operation and maintenance of the new facilities is (2% of construction) \$6,755 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: 2
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$46,039						\$46,039
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$74,256						\$74,256
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$50,905	\$400,000					\$450,905
Total Fund 470:			\$171,200	\$400,000					\$571,200
GRAND TOTAL:			\$171,200	\$400,000					\$571,200

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$9,018	\$9,018	\$9,018		\$27,054
TOTAL				\$9,018	\$9,018	\$9,018		\$27,054

Comments: The annual estimate for operation and maintenance of the new facilities is (2% of construction) \$9,018 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: 1
Design / Permitting: 4
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 installation, calibration, and monitoring of flow meters at approximately 20 outfall locations across the City. The stormwater flow data collected will be used to calibrate the Citywide Hydraulic Stormwater Model (Project #11869).

Justification: Flow meters will provide dependable and accurate flow measurement data that will subsequently produce more realistic results in the Citywide Hydraulic Stormwater Model.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$7,470,768	\$150,000	\$50,000	\$50,000	\$50,000			\$7,770,768
Total Fund 470:		\$7,470,768	\$150,000	\$50,000	\$50,000	\$50,000			\$7,770,768
GRAND TOTAL:		\$7,470,768	\$150,000	\$50,000	\$50,000	\$50,000			\$7,770,768

Comments:

Impact On Operating Budget:

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

Comments: This is for the stormwater model license/updates.

Cost Estimate Justification:

Annual stormwater model fees and additional 2016 modeling expenses.

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: 4

Bidding / Award: 0

Construction / Closeout: 1



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, and construction.

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$42,311	\$42,311					\$84,622
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$264,268	\$222,689	\$222,689					\$709,646
Total Fund 470:		\$264,268	\$265,000	\$265,000					\$794,268
<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:		\$264,268	\$265,000	\$265,000		\$14,040,000			\$14,834,268

Comments: Construction costs are unfunded, \$14,040,000

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$280,800	\$0
TOTAL							\$280,800	\$0

Comments: The estimate for operation and maintenance of the new facilities is (2% of construction) \$449,280 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: 4

Design / Permitting: 10

Bidding / Award: 0

Construction / Closeout: 7



DRAINAGE CANAL DREDGING

PROJECT#: FY 20160391

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: 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501			\$63,937	\$17,638	\$249,734	\$101,414		\$432,723
<i>Stormwater ENGINEERING FEES</i>									
470	6534			\$312,164	\$86,114	\$124,867	\$101,414		\$624,559
<i>Stormwater CONSTRUCTION</i>									
470	6599					\$359,914	\$393,726		\$753,640
Total Fund 470:				\$376,101	\$103,752	\$734,515	\$596,554		\$1,810,922
GRAND TOTAL:				\$376,101	\$103,752	\$734,515	\$596,554		\$1,810,922

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30						\$7,200	\$7,900	\$7,200
TOTAL						\$7,200	\$7,900	\$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#: FY 20160392

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 due to lack of funds. The scope of the project includes defining the canal survey property boundary descriptions, ownership, easements, and the legal maintenance responsibilities.

Justification: The survey is necessary to inform the channels used in stormwater conveyance. The survey of the canals will allow the City further modeling of the canals master plan and maintenance responsibilities. The modeling also covers the canals and culverts that have shared property boundaries and legal descriptions. The City will seek multi-year permits for the canal dredging.

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$49,130						\$49,130
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$239,870						\$239,870
Total Fund 470:			\$289,000						\$289,000
GRAND TOTAL:			\$289,000						\$289,000

Comments:

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.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task

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



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, and construction.

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$42,316	\$42,316					\$84,632
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$222,684	\$222,684					\$445,368
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$265,010							\$265,010
Total Fund 470:		\$265,010	\$265,000	\$265,000					\$795,010
<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:		\$265,010	\$265,000	\$265,000		\$15,600,000			\$16,395,010

Comments: Construction costs are unfunded \$15,600,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$312,000	\$0
TOTAL							\$312,000	\$0

Comments: The estimate for operation and maintenance of the new facilities is (2% of construction) \$312,000 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: 4

Design / Permitting: 10

Bidding / Award: 0

Construction / Closeout: 7



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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$172,456						\$172,456
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$1,077,544						\$1,077,544
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$629,506							\$629,506
Total Fund 470:		\$629,506	\$1,250,000						\$1,879,506
<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:		\$629,506	\$1,250,000			\$34,840,000			\$36,719,506

Comments: \$34,840,000 in Construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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) \$696,800 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: 4
Design / Permitting: 10
Bidding / Award: 0
Construction / Closeout: 7



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING									
470	6501					\$38,968			\$38,968
Stormwater ENGINEERING FEES									
470	6534					\$101,316			\$101,316
Stormwater FORCE CHARGES / ENGINEERING									
470	6501					\$132,490			\$132,490
Stormwater CONSTRUCTION									
470	6599					\$506,577			\$506,577
Total Fund 470:						\$779,351			\$779,351
GRAND TOTAL:						\$779,351			\$779,351

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./ (Dec.) Operating Costs</i>								
CHAR 30						\$10,200		\$10,200
TOTAL						\$10,200		\$10,200

Comments: The estimate for operation and maintenance of the new facilities is (2% of construction) \$10,200 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: 4
Bidding / Award: 1
Construction / Closeout: 2



NE 13TH STREET COMPLETE STREETS PROJECT

PROJECT#: 12084

Project Mgr: Karen Mendrala x3798
Department: Transportation & Mobility
Fund: 129 Grants
District: I II III IV
Address: NE 13 Street (NE 4th Ave to NE 9th Ave)
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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$307,680	\$6,000	\$140,000					\$453,680
Total Fund 470:		\$307,680	\$6,000	\$140,000					\$453,680
GRAND TOTAL:		\$307,680	\$6,000	\$140,000					\$453,680

Comments: Updated Costs take into account cost increase factors: Meeting the 2014 water quality regulatory requirements, Meeting 2014 city roadway flood protection criteria (1Day-10Yr storm), a 2% Per Year inflation factor, and a staff hourly rate of \$146

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 entering 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:

Preliminary cost estimate based on the conceptual design submitted for the application for Complete Streets improvements that may include on-street parking, bike lanes, pedestrian lighting, street trees, wider sidewalks, additional crosswalks, and potentially a lane elimination to allow for these enhancements.

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



NE 25TH STREET BEACH EROSION IMPROVEMENTS

PROJECT#: FY 20160405

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$10,500	\$17,935					\$28,435
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$41,500	\$35,565					\$77,065
Total Fund 470:			\$52,000	\$53,500					\$105,500
GRAND TOTAL:			\$52,000	\$53,500					\$105,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$1,100	\$1,100	\$1,100		\$3,300
TOTAL				\$1,100	\$1,100	\$1,100		\$3,300

Comments: Project will be designed and constructed by City staff. Engineering design (10%), construction maintenance 17%.

Cost Estimate Justification:

The estimate for operations and maintenance is 2% of construction cost.

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: 0

Construction / Closeout: 2



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 Bl
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project consists of providing improved stormwater infrastructure in the Progresso Neighborhood Area. This area is bound by Sunrise 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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$41,400	\$113,399					\$154,799
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$188,600	\$516,601					\$705,201
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$434,507							\$434,507
Total Fund 470:		\$434,507	\$230,000	\$630,000					\$1,294,507
<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:		\$434,507	\$230,000	\$630,000		\$24,440,000			\$25,734,507

Comments: \$24,440,000 construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$488,800	\$0
TOTAL							\$488,800	\$0

Comments: The estimate for operation and maintenance of the new facilities is (2% of construction) \$484,800 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: 4
Design / Permitting: 10
Bidding / Award: 0
Construction / Closeout: 7



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, permitting, and construction phases. 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. Studies were conducted by Keith and Schnars. The 2001 Stormwater Analysis Report proposed several infrastructure solutions and identified land that could mitigate the historic flooding. 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$72,000	\$79,200					\$151,200
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$328,000	\$360,800					\$688,800
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$383,752							\$383,752
Total Fund 470:		\$383,752	\$400,000	\$440,000					\$1,223,752
<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:		\$383,752	\$400,000	\$440,000		\$16,120,000			\$17,343,752

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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) \$322,400 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: 2
Design / Permitting: 4
Bidding / Award: 0
Construction / Closeout: 7



SE 6TH ST., SE 7TH ST, US1 AND 3RD AVENUE STORMWA

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$32,640	\$19,976					\$52,616
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$84,864						\$84,864
<i>Stormwater CONSTRUCTION</i>									
470	6599			\$515,320					\$515,320
Total Fund 470:			\$117,504	\$535,296					\$652,800
GRAND TOTAL:			\$117,504	\$535,296					\$652,800

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10				\$10,300	\$10,300	\$10,300		\$30,900
TOTAL				\$10,300	\$10,300	\$10,300		\$30,900

Comments: The annual estimate for operation and maintenance of the new facilities is (2% of construction) \$10,300 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: 4

Bidding / Award: 1

Construction / Closeout: 2



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. This will in order 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$55,884	\$55,884					\$111,768
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$294,116	\$294,116					\$588,232
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$308,297							\$308,297
Total Fund 470:		\$308,297	\$350,000	\$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:		\$308,297	\$350,000	\$350,000		\$6,760,000			\$7,768,297

Comments: Construction costs are estimated to be \$6,760,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$135,200	\$0
TOTAL							\$135,200	\$0

Comments: The annual estimate for operation and maintenance of the new facilities is (2% of construction) \$135,200 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: 4
Design / Permitting: 6
Bidding / Award: 0
Construction / Closeout: 7



STORMWATER ASSET MANAGEMENT SYSTEM

PROJECT#: FY 20160454

Project Mgr: Daniel Rey
x7150

Department: Public Works

Fund: 470 Stormwater

District: I II III IV

Address:

City:

State:

Zip:

Description: This project is for the purchase and implementation of a utilities asset management software with geographic information system (GIS) capabilities.

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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Public Safety

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater OTHER EQUIPMENT</i>									
470	6499		\$200,000						\$200,000
Total Fund 470:			\$200,000						\$200,000
GRAND TOTAL:			\$200,000						\$200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	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.

Cost Estimate Justification:

Cost 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:

Design / Permitting:

Bidding / Award:

Construction / Closeout:



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$386,569	\$150,000						\$536,569
Total Fund 470:		\$386,569	\$150,000						\$536,569
GRAND TOTAL:		\$386,569	\$150,000						\$536,569

Comments:

Impact On Operating Budget:

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

Comments: There is no impact on operating budget.

Cost Estimate Justification:

Collectively stormwater attributes for populating the systems assets management system

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: 5

Design / Permitting: 1

Bidding / Award: 0

Construction / Closeout: 1



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501			\$37,355					\$37,355
<i>Stormwater ENGINEERING FEES</i>									
470	6534			\$22,072					\$22,072
<i>Stormwater CONSTRUCTION</i>									
470	6599			\$110,366					\$110,366
Total Fund 470:				\$169,793					\$169,793
GRAND TOTAL:				\$169,793					\$169,793

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$2,200	\$2,200		\$4,400
TOTAL					\$2,200	\$2,200		\$4,400

Comments: The annual estimate for operation and maintenance of the new facilities is (2% of construction) \$2,200 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: 4
Bidding / Award: 1
Construction / Closeout: 2



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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$46,000	\$201,400					\$247,400
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$194,000	\$858,600					\$1,052,600
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$650,000							\$650,000
Total Fund 470:		\$650,000	\$240,000	\$1,060,000					\$1,950,000
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599				\$36,400,000				\$36,400,000
Total Fund 471:					\$36,400,000				\$36,400,000
GRAND TOTAL:		\$650,000	\$240,000	\$1,060,000		\$36,400,000			\$38,350,000

Comments: This funding request is for design. Construction costs are unfunded, \$36,400,000

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30							\$728,000	\$0
TOTAL							\$728,000	\$0

Comments: The annual estimate for operation and maintenance of the new facilities is (2% of construction) \$728,000 and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Laura Reece; Emilie Smith; Kimberly Holcolombe

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: 4
Design / Permitting: 10
Bidding / Award: 1
Construction / Closeout: 7

Central Services Operations (Fund 581)



CITY OF FORT LAUDERDALE

Community Investment Plan



EOC DATA ROOM AT FIRE STATION 53

PROJECT#: 12123

Project Mgr: Jay Stacy **Department:** Information Systems **Address:** 2200 Airport Executive Way
Fund: 581 Central Services Operations **City:** Ft Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Expansion of the existing data/telecom room at the Emergency Operations Center (EOC) located in fire station 53. This project will expand the existing data/telecom room and eliminate the adjacent vestibule area, which, per Life Safety Codes, can be eliminated and still meet required code. This work will involve the demolition of existing walls, interior steel doors, ceiling, and exterior storefront doors, along with the construction of new drywall and CMU walls, and installation of a new door.

The current uninterruptible power supply (UPS) at the EOC is over 8 years old and nearing its end of life (10 years typically). The City has begun implementing a disaster recovery data center at the EOC. A reliable UPS is essential to a smooth running data center during power outages, and fluctuations such as during a hurricane. The current UPS is also not space efficient and limits the number of computer systems we can run in that data center.

Justification: To fully meet the data and telecom needs of the City of Fort Lauderdale, expansion of the existing data/telecom room located at the EOC in Fire Station #53 it is currently required to be able to house additional data equipment in a single centralized location. This expansion is vital with respect to the data and telecom equipment at the Emergency Operations Center Facility should a disaster strike. This is funded via \$40,000 grant located in: GUASI14B-3428

Source Of the Justification: Information Technology Services Department Five Year Strategic Plan 2012 - 2017 (05/05/15, To Be Pr **Project Type:** Internal Support

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Central Services Operations OTHER EQUIPMENT</i>									
581	6499		\$180,000						\$180,000
Total Fund 581:			\$180,000						\$180,000
GRAND TOTAL:			\$180,000						\$180,000

Comments:

Impact On Operating Budget:

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

Comments:

Cost Estimate Justification:

Estimate based on similar purchases made for the data centers at City Hall and Public Works. Purchase is for a new UPS (Uninterruptible Power Supply) for the EOC Data Center.

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:

Design / Permitting:

Bidding / Award:

Construction / Closeout:



ERP (ENTERPRISE RESOURCE PLANNING)

PROJECT#: 11937

Project Mgr: Mike Maier **Department:** Information Systems **Address:** 100 North Andrews Avenue
Fund: 581 Central Services Operations **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: Financial Systems Modernization - (ERP) Enterprise Resource Planning System.
 The Finance Department is seeking an ERP, which is principally an integration of business management practices and modern technology. In simpler words, an ERP is a massive software architecture that supports the streaming and distribution of geographically scattered enterprise information across all of the City's departments. An ERP system's key objective is to integrate information and processes from all functional divisions of an organization, and merge them for effortless access and structure.

Justification: The City's current financial applications are over ten years old, and is supporting multiple business packages from different vendors on multiple operating system software programs running on hardware that will no longer be supported. These systems are only partially integrated, and require extensive human intervention. The City is seeking to reduce costs and become more efficient by standardizing to one database and one vendor that would encompass a suite of financial modules and sub modules that would share data between departments, this will eliminate time-consuming and inefficient duplicate key-punching.

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

Project Type: Internal Support

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$1,434,326							\$1,434,326
Total Fund 331:		\$1,434,326							\$1,434,326
<i>Central Services Operations CONSTRUCTION</i>									
581	6599	\$632,757	\$4,500,000						\$5,132,757
<i>Central Services Operations ADMINISTRATION</i>									
581	6550	\$138,166							\$138,166
Total Fund 581:		\$770,923	\$4,500,000						\$5,270,923
GRAND TOTAL:		\$2,205,249	\$4,500,000						\$6,705,249

Comments: Based on consultant recommendations, approximately 12% of the total one-time cost should be added for hardware and an additional \$150,000 has been included for disaster recovery planning and implementation. Interfaces and modifications may be required

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$450,000					\$450,000
TOTAL			\$450,000					\$450,000

Comments: The ongoing operating cost estimate is based upon vendor responses to the City's Request for Proposals. The \$450,000 reflects a complete annual cost of maintenance although FY 2017 may be a prorated amount based upon the project implementation schedule.

Cost Estimate Justification:

The cost is based upon FY 2015 vendor responses to the City's Request for Proposals and includes approximately \$1Million for temporary or contractual services that may be needed during implementation and \$150,000 for the ERP review committee.

Strategic Connections:

Cylinder: Internal Support

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

Objectives: Ensure sound fiscal management

Quarters To Perform Each Task

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 0

Construction / Closeout: 12



INLINE COOLING SYSTEM FOR POLICE DATA CENTER

PROJECT#: FY 20160434

Project Mgr: Craig Richards
Department: Information Systems
Address: 1300 W Broward Blvd
Fund: 581 Central Services Operations
City: Fort Lauderdale
District: I II III IV
State: FL
Zip: 33311

Description: The City is moving toward smaller and more efficient data centers. As part this effort, computer and network systems are being deployed in a modular pod system that contains racks for server and network equipment, uninterruptible power supply (UPS), and an inline cooling system. The inline cooling systems allows for a more efficient and “green” means of cooling computer systems as it will only cool the modular pod system with the computer systems and not cool the entire room.

Justification: The cooling requirements of the current first floor data center at the Police Department are exceeding existing cooling capacity, requiring the use of “spot coolers” to keep the temperature within an acceptable temperature range. This is highly inefficient and introduces the risk of depending on these spot coolers.

The Police department has installed the initial building blocks of a modular pod system that includes the UPS, and racks for computer and network systems. The addition of the inline cooling system is another step toward the planned solution.

Source Of the Justification: Information Technology Services Department Five Year Strategic Plan 2012 - 2017 (05/05/15, To Be Pr
Project Type: Internal Support

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Central Services Operations OTHER EQUIPMENT</i>									
581	6499		\$106,000						\$106,000
Total Fund 581:			\$106,000						\$106,000
GRAND TOTAL:			\$106,000						\$106,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
TOTAL								\$0

Comments:

Cost Estimate Justification:

Cost Estimate is based on a budgetary quote from the company that provided the modular UPS system- \$106,000

Strategic Connections:

Cylinder: Internal Support

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

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

Quarters To Perform Each Task

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



REPLACEMENT DOCUMENT MANAGEMENT SYSTEM

PROJECT#: 12000

Project Mgr: Mike Maier **Department:** Information Systems **Address:** 100 North Andrews Avenue
Fund: 581 Central Services Operations **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33301

Description: This project is to replace the City's current document imaging and management system, which is over ten years old with a more efficient system.

Justification: The City's current document imaging and management system was originally installed in 2002. Since that time, the City has moved the workflow processes that existed within this product to other systems. We are only utilizing the system as a document repository. Advances have been made in the market whereby newer systems are available that easily integrate with other systems that the City has invested in such as NeoGov, and ONESolution. Newer systems also have integration with our Office automation software from Microsoft, Microsoft Office, which simplifies end user training. Creation of new workflows and forms are much simpler with the newer generation of systems such that we proposed migrating from the existing system to one that incorporates these features.

Source Of the Justification: Information Technology Services Department Five Year Strategic Plan 2012 - 2017 (05/05/15, To Be Pr) **Project Type:** Internal Support

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Central Services Operations ADMINISTRATION</i>									
581	6550	\$500,000							\$500,000
<i>Central Services Operations OTHER EQUIPMENT</i>									
581	6499		\$50,000						\$50,000
Total Fund 581:		\$500,000	\$50,000						\$550,000
GRAND TOTAL:		\$500,000	\$50,000						\$550,000

Comments: These funds are for Hardware purchases:
A Blade Server
A Shelf of Storage

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$75,000						\$75,000
TOTAL		\$75,000						\$75,000

Comments: Maintenance and support estimated at 15% of Purchase price.

Cost Estimate Justification:

These funds are for Hardware purchases:
A Blade Server
A Shelf of Storage

Strategic Connections:

Cylinder: Internal Support

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

Objectives: Continuously improve and innovate communication and service delivery

Quarters To Perform Each Task

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



CITY OF FORT LAUDERDALE

Vehicle Rental (Fund 583)



CITY OF FORT LAUDERDALE

Community Investment Plan



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 improves 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: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan **Project Type:** Facilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Vehicle Rental Operations FORCE CHARGES / ENGINEERING</i>									
583	6501		\$25,000						\$25,000
<i>Vehicle Rental Operations CONSTRUCTION</i>									
583	6599	\$65,558	\$145,000						\$210,558
<i>Vehicle Rental Operations ENGINEERING FEES</i>									
583	6534		\$80,000						\$80,000
Total Fund 583:		\$65,558	\$250,000						\$315,558
GRAND TOTAL:		\$65,558	\$250,000						\$315,558

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 2008 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534				\$10,000	\$3,750			\$13,750
<i>Airport CONSTRUCTION</i>									
468	6599					\$63,750			\$63,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501					\$42,525	\$42,525		\$85,050
Total Fund 468:					\$10,000	\$110,025	\$42,525		\$162,550
<i>FDOT ENGINEERING FEES</i>									
778	6534					\$10,000	\$3,750		\$13,750
<i>FDOT CONSTRUCTION</i>									
778	6599						\$63,750		\$63,750
Total Fund 778:						\$10,000	\$67,500		\$77,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534					\$180,000	\$67,500		\$247,500
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599						\$1,147,500		\$1,147,500
Total Fund 779:						\$180,000	\$1,215,000		\$1,395,000
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 FY 2019 for design and \$67,500 in FY 2020 for construction. Reprogrammed to FY 2019 at FAA request.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/19/2015.

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: 0
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 2008 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 FY 2018 for design and \$2,425,500 in FY 2019 for construction. FDOT grant for \$15,000 in FY 2018 for design and \$134,750 in FY 2019 for construction. Reprogrammed to FY 2018 at FAA request.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer, 2/19/2015.

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: 0
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#: FY 20160345

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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534		\$16,000						\$16,000
<i>Airport CONSTRUCTION</i>									
468	6599		\$100,000						\$100,000
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$19,340						\$19,340
Total Fund 468:			\$135,340						\$135,340
<i>FDOT CONSTRUCTION</i>									
778	6599		\$64,000	\$300,000					\$364,000
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$100,000					\$100,000
Total Fund 778:			\$64,000	\$400,000					\$464,000
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, 2/24/2015.

Strategic Connections:

Cylinder: Business Development

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

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

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



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 the 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 FY 2019 for design. FDOT grant for \$1,080,000 in FY 2020 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, 2/19/2015.

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: 0
Construction / Closeout: 3



FXE ADMINISTRATION BUILDING RENOVATION

PROJECT#: FY 20160356

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 exterior and interior improvements to the Fort Lauderdale Executive Airport Administration Building. The improvements will include new landscaping and irrigation, carpet, lights, tiles, heating, ventilating, and air conditioning (HVAC) unit(s), etc. These improvements are necessary to obtain the Leadership in Energy & Environmental Design (LEED) certification and reduce energy consumption. In addition, a new conference room/office space will be constructed to provide additional office space. 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 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534		\$28,050						\$28,050
<i>Airport CONSTRUCTION</i>									
468	6599		\$171,950						\$171,950
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$57,750						\$57,750
Total Fund 468:			\$257,750						\$257,750
<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:			\$257,750	\$800,000					\$1,057,750

Comments: FDOT grant in the amount of \$800,000 for design and 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, 2/24/2015.

Strategic Connections:

Cylinder: Business Development

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

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task

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



LAS OLAS BOULEVARD SAFETY PROJECT

PROJECT#: 11136

Project Mgr: Elizabeth Van Zandt x3796
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: E Las Olas Blvd-Andrews - SE 15th Ave
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes improvements to Las Olas Boulevard from Andrews Avenue to the Intracoastal Waterway. Elements include: streetscape improvements; signal timing modifications; traffic calming measures, including a raised intersection and bulb-outs; pedestrian signalization; and 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. Colee Hammock has developed a Transportation Master Plan solely for the Colee Hammock neighborhood. However, a comprehensive needs assessment of the entire area must be conducted.

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$22,500	\$800,000						\$822,500
Total Fund 331:		\$22,500	\$800,000						\$822,500
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$341,282						\$341,282
Total Fund 778:			\$341,282						\$341,282
GRAND TOTAL:		\$22,500	\$1,141,282						\$1,163,782

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 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



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 2019 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 FY2019 for design and \$946,200 in FY2020 & FY2021 for construction. Construction separated into two phases at request of FDOT. Project deferred to FY2019 at request of FDOT.

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, 2/19/2015.

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: 0
Construction / Closeout: 3



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	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 FY 2018 for design and \$1,800,000 in FY 2019 for construction. Airport match of \$450,000 in FY 2018.

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, 2/19/2015.

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: 0
Construction / Closeout: 3



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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534			\$82,968					\$82,968
<i>Airport CONSTRUCTION</i>									
468	6599			\$97,822					\$97,822
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501			\$59,861					\$59,861
Total Fund 468:				\$240,651					\$240,651
<i>FDOT ENGINEERING FEES</i>									
778	6534				\$47,656				\$47,656
<i>FDOT CONSTRUCTION</i>									
778	6599				\$837,344				\$837,344
Total Fund 778:					\$885,000				\$885,000
GRAND TOTAL:				\$240,651	\$885,000				\$1,125,651

Comments: FDOT grant in the amount of \$885,000 for design and construction in 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, 2/24/2015.

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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599		\$145,000	\$131,250					\$276,250
<i>Airport ENGINEERING FEES</i>									
468	6534			\$13,750					\$13,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$15,967		\$60,141	\$60,141				\$136,249
Total Fund 468:		\$15,967	\$145,000	\$205,141	\$60,141				\$426,249
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$17,500						\$17,500
<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:			\$17,500	\$145,000	\$145,000				\$307,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534	\$315,000							\$315,000
<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:			\$315,000	\$2,610,000	\$2,610,000				\$5,535,000
GRAND TOTAL:		\$15,967	\$477,500	\$2,960,141	\$2,815,141				\$6,268,749

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, 2/19/2015.

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: 0
Construction / Closeout: 4



TAXIWAY INTERSECTION IMPROVEMENTS

PROJECT#: FY 20160355

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 to provide for the planning, design, and construction costs to re-construct selected taxiway intersections at the Fort Lauderdale Executive Airport (FXE) to conform to the new Federal Aviation Administration design standards. The taxiway intersections will be selected based on criteria within the A/C 150-5300. Taxiway edge lights and junction cans will also need to be relocated to meet the new criteria. This project is partially funded by a grant from 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 project is to upgrade the taxiway intersections leading directly from the tenant aprons to the runway in order to eliminate the possibility of a runway incursion by aircrafts going directly from the apron to the runway. New light-emitting diode (LED) lights will also be installed as part of the project.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534		\$30,625						\$30,625
<i>Airport CONSTRUCTION</i>									
468	6599		\$180,149						\$180,149
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$63,052						\$63,052
Total Fund 468:			\$273,826						\$273,826
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$122,501						\$122,501
<i>FDOT CONSTRUCTION</i>									
778	6599		\$815,673						\$815,673
Total Fund 778:			\$938,174						\$938,174
GRAND TOTAL:			\$1,212,000						\$1,212,000

Comments: FDOT grant in the amount of \$970,000 for design and construction in FY2016.

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, 2/24/2015.

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



WESTERN PERIMETER ROAD

PROJECT#: 12104

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 31 Avenue
City: Fort Lauderdale
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 crosses 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 \$	FY2016	FY2017	FY2018	FY2019	FY2020	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599	\$50,000	\$192,480						\$242,480
<i>Airport ENGINEERING FEES</i>									
468	6534		\$107,520						\$107,520
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$34,860	\$34,860					\$69,720
Total Fund 468:		\$50,000	\$334,860	\$34,860					\$419,720
<i>FDOT CONSTRUCTION</i>									
778	6599			\$1,200,000					\$1,200,000
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$200,000						\$200,000
Total Fund 778:			\$200,000	\$1,200,000					\$1,400,000
GRAND TOTAL:		\$50,000	\$534,860	\$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, 2/19/2015.

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: 0
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 not be 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

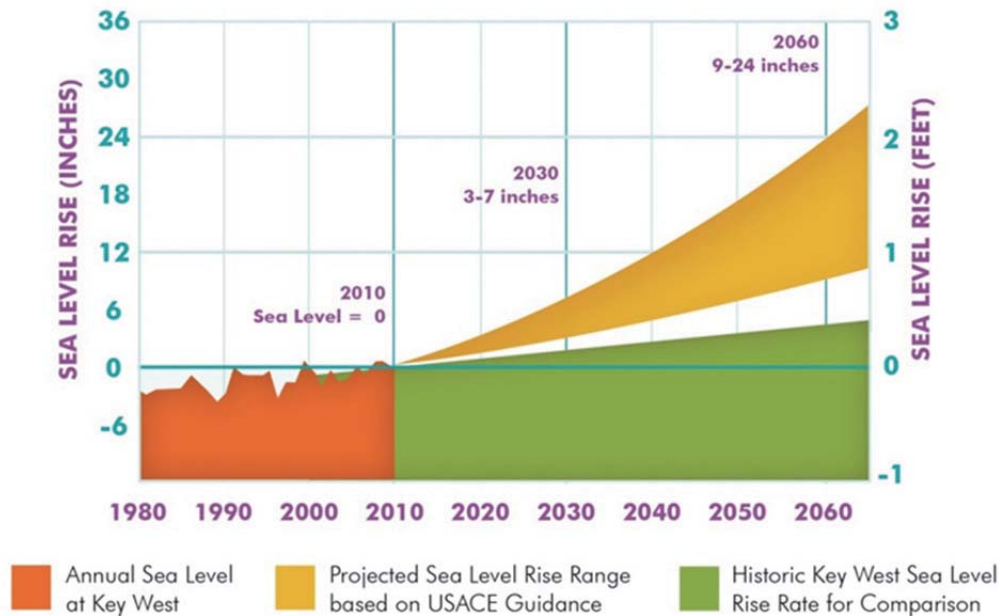
In 2013, the City of Fort Lauderdale, in collaboration with the South Florida Regional Planning Council and Broward County, served as a pilot community to test the development and advancement of adaptation policy options, including its integration into the City's Comprehensive Plan as a text amendment. The City Commission provided final approval to amend the Comprehensive Plan's Coastal Management Element and Administration Element to incorporate Adaptation Action Areas (AAAs) in October 2014.

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. In January 2015, the Florida Department of Economic Opportunity recognized and accepted the adopted comprehensive plan amendment.

An area designated as an AAA indicates that it is being prioritized for infrastructure improvements in order to reduce risk to assets experiencing coastal flooding and that are vulnerable 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 in the graph and explanation that follows.



Unified Sea Level Rise Projection



Information Source: Southeast Florida Regional Climate Change Compact Counties

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 after reviewing scientific literature. The projection incorporates aspects of United States Army Corp of Engineers (USACE) July 2009 Guidance Document to create a projection with local tidal elevation data. SLR is a dynamic process. The Compact's SLR work group is currently (April 2015) developing a new updated SLR projections guidance document that should be released within the year. The updated projection is expected to reflect an increasing rate of rise. As a member of the Compact's Staff Steering Committee, the City will use the Compact projections as they are updated or amended.

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 2014 Neighbor Survey that indicated our residents are well informed about climate change issues and the impacts to our community, with 57% indicating they have observed coastal water level increases and 52% indicating they have observed increased flooding. Satisfaction with the prevention of tidal-related flooding experienced an increase in satisfaction over previous years’ Neighbor Survey results. However, it still remains 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.

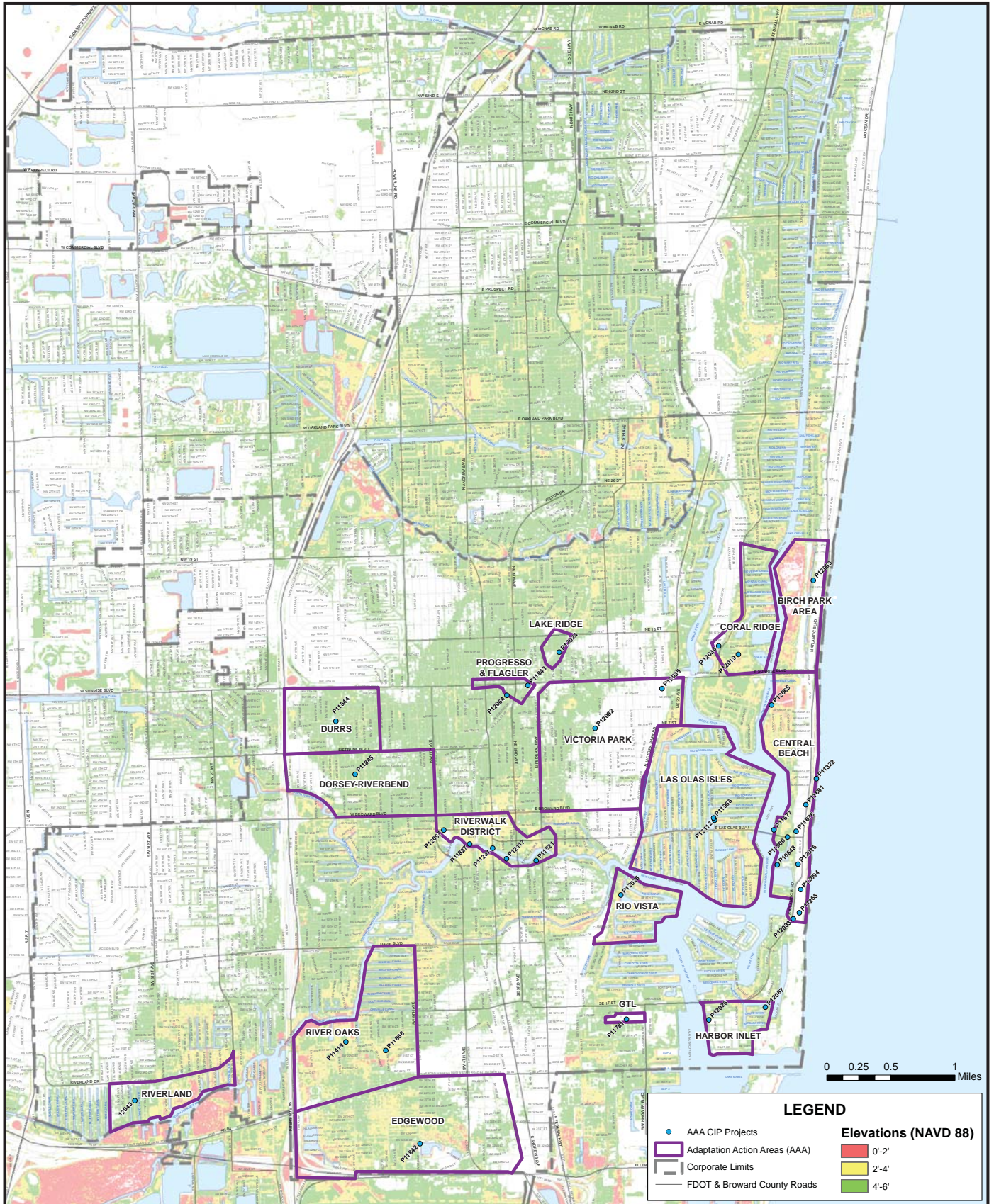
City of Fort Lauderdale Adaptation Action Areas and Projects

The pages that follow provide maps outlining the City of Fort Lauderdale’s first 16 Adaptation Action Areas and 38 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. 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.



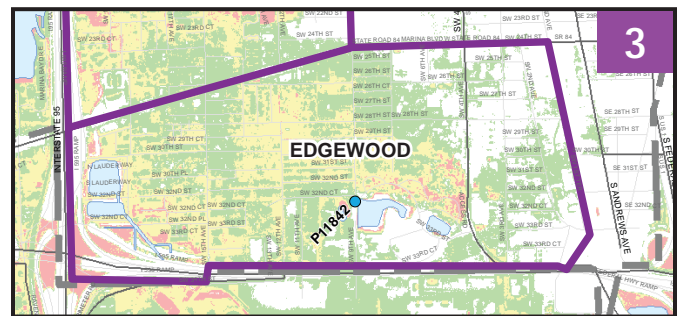
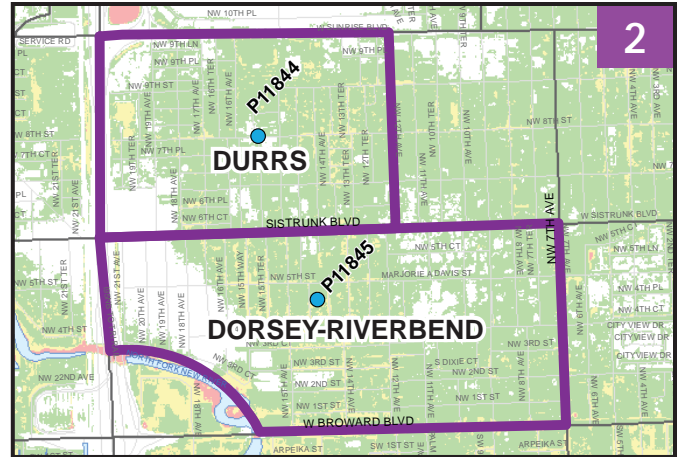
Designated Adaptation Action Areas and Projects

FY 2016 - FY 2020





Designated Adaptation Action Areas and Projects FY 2016 - FY 2020



BIRCH PARK AREA (see map 1)

P12063 3301 NE 16 Street Stormwater Improvements

CENTRAL BEACH (see map 1)

P12065 777 Bayshore Drive Stormwater Improvements

P11322 Beach Improvements

P11681 SR AIA Streetscape Improvements

P11676 Almond Avenue Streetscape

P12016 DC Alexander Park Improvements

P12094 South Beach Electrical Improvements

P11265 Fort Lauderdale Beach Park
Playground Replacement

P12093 Fort Lauderdale Beach Park Renovations

P10648 New Aquatics Center/Parking Garage

P11900 Las Olas Blvd Corridor Improvements

P11677 Intracoastal Promenade

CORAL RIDGE (see map 1)

P12034 1416 SE 11 Court Stormwater Improvements

P12019 2625 NE 11 Court Stormwater Improvements

DORSEY-RIVERBEND (see map 2)

P11845 Dorsey Riverbend Area
Stormwater Improvements

DURRS (see map 2)

P11844 Durrs Area Stormwater Improvements

EDGEWOOD (see map 3)

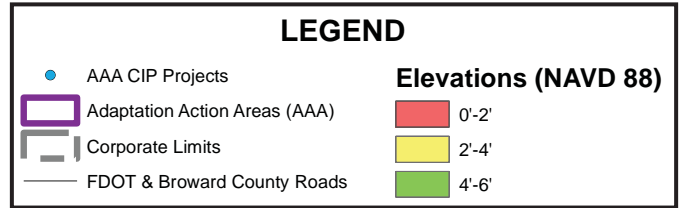
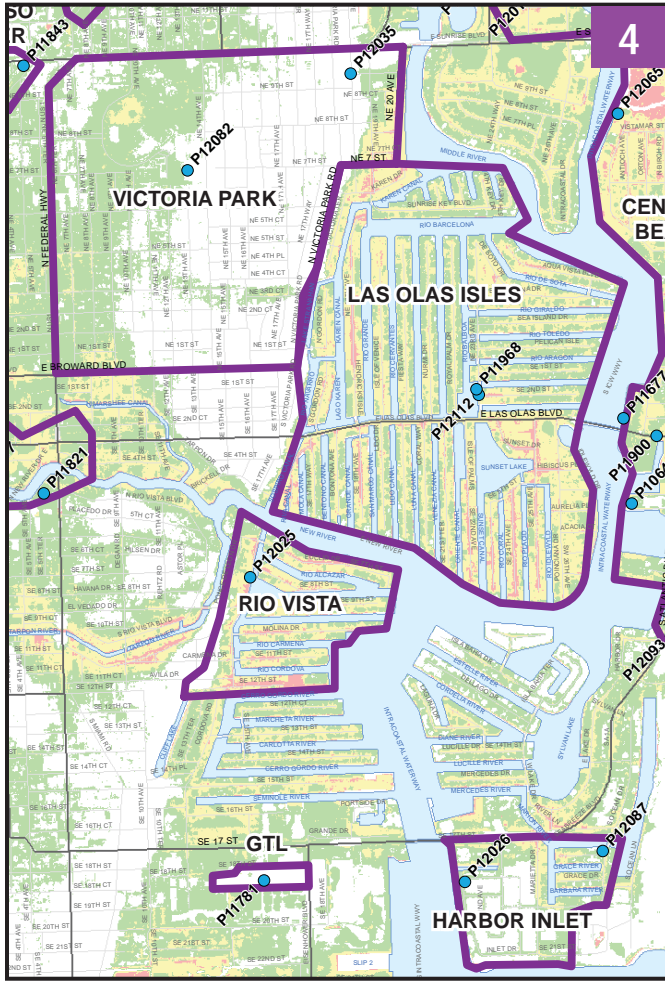
P11842 Edgewood Area Stormwater Improvements

LEGEND

- AAA CIP Projects
 - Adaptation Action Areas (AAA)
 - Corporate Limits
 - FDOT & Broward County Roads
- | Elevations (NAVD 88) | |
|----------------------|-------|
| | 0'-2' |
| | 2'-4' |
| | 4'-6' |



Designated Adaptation Action Areas and Projects FY 2016 - FY 2020



GTL - GEORGE T. LOHMEYER WASTEWATER TREATMENT PLANT (see map 4)

P11781 Cryogenic Plant

HARBOR INLET (see map 4)

P12026 2100 SE 18 Street Stormwater Improvements

P12087 Bridge Replacement At South Ocean Drive

LAKE RIDGE (see map 6)

P12024 1137 NE 9 Avenue Stormwater Improvements

LAS OLAS ISLES (see map 4)

P12112 Del Mar Stormwater Improvements

P11968 Seven Isles Seawall Improvements

PROGRESSO & FLAGLER (see map 6)

P12064 915 NE 3 Avenue Stormwater Improvements

P11843 Progresso Area Stormwater Improvements

RIO VISTA (see map 4)

P12025 1436 Ponce De Leon Drive Stormwater Improvements

RIVER OAKS (see map 5)

P11419 Riveroaks Stormwater Park

P11868 River Oaks Stormwater Neighborhood and Preserve Park

RIVERLAND (see map 7)

P12043 2449 Bimini Lane Stormwater Improvements

RIVERWALK DISTRICT (see map 8)

P12057 Riverwalk Extension

P11827 Seawall Replacement Along New River

P11231 Riverwalk Improvements

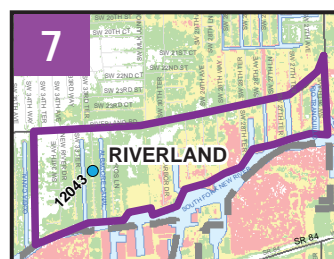
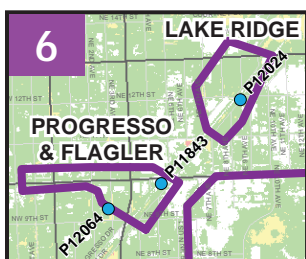
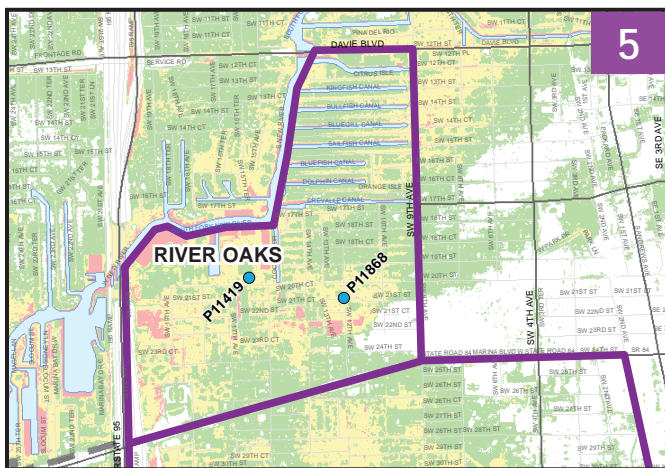
P12117 New Riverwalk Park Improvements

P11821 Smoker Park, North Riverwalk & Esplanade Park

VICTORIA PARK (see map 4)

P12082 Victoria Park Tidal And Stormwater Improvements

P12035 1000 NE 17 Way Stormwater Improvements





CITY OF FORT LAUDERDALE

Connecting the Blocks



CITY OF FORT LAUDERDALE

Community Investment Plan

Connecting the Blocks

“Our goal is to become a fully connected city of tomorrow—a city that is anchored by mobility and walkability; a city that is pedestrian friendly; a city that depends less on vehicles and relies more on alternative modes of transportation.”

—City of Fort Lauderdale, 2013 “Game Plan”

Overview



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 Complete Streets standards address the

following transportation system elements:

- Speeds
- Through lanes
- Sidewalks
- Sidewalk buffers
- Shade (e.g., trees and awnings)
- Pedestrian-oriented lighting
- Pedestrian crossings
- Bicycle lanes
- Bicycle lane buffers
- Sharrows – Shared Lanes
- On-street parking
- Medians



Each recommended treatment was based on the current conditions and the context of the roadway which includes such categories as Center City Boulevard, Commercial Avenue, and Residential Street. 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

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, which the City recently signed onto. 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.

In addition, this program is a response to the 2013 and 2014 City of Fort Lauderdale Neighbor Surveys which revealed concerns about availability of sidewalk and bicycle infrastructure as well as safety for the traveling public, via walking, biking, bus, train, or car. In the 2014 City of Fort Lauderdale Neighbor Survey, "Safety of Biking" ranked as the number one concern, while "Safety of Walking" and "Availability of trails" ranked in the Top 10 concerns. While the desire for more walkable and bikeable streets remained the same at 60% in the 2013 and 2014 surveys, the satisfaction with the availability of sidewalks decreased from 60% to 53% in 2014.

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.

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,
- addition of bicycle lanes 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,
- Utilized Broward Metropolitan Planning Organization (MPO) and Florida Department of Transportation (FDOT) funding to include additional bike lane facilities in the design of SE 3rd Avenue, Andrews Avenue, NE 4th Avenue, and NW 19th Street.

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:

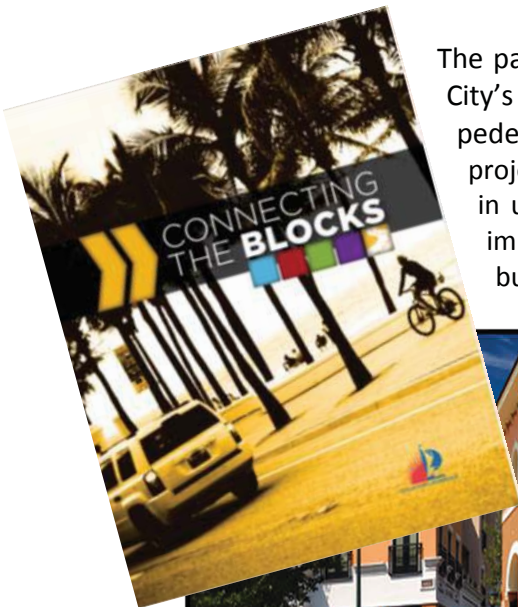
- Approximately \$500,000 of improvements in Downtown Fort Lauderdale as a result of the Walkability Study including the construction of the enhanced crosswalk at SE 3rd Avenue and SE 1st Street, the installation of bike lanes on NW 4th Street, and the completion of the three painted intersections on Las Olas Boulevard at SE 3rd Avenue, SE 2nd Ave. and SE 1st Avenue. Another \$500,000 of walkability related improvements are in the process of design and construction.



- 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 26th 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.



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 \$800 Million in unfunded costs. The City will continue to seek every opportunity to implement these projects through City and partner agency resources as we build a connected and safe community, block by block.





CITY OF FORT LAUDERDALE

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 CROSSWALKS, INFILL OF MISSING SIDEWALKS.	ADD BIKE LANES	NONE	NONE	\$ 1,125,000
5	BAYVIEW DR	OAKLAND PARK BLVD	US 1/SR 5	ADD PEDESTRIAN-ORIENTED LIGHTING, ENHANCED CROSSWALKS, INFILL MISSING SIDEWALKS AND CROSSWALK LEGS	EXTEND BIKE SHOULDERS TO US 1. BIKE ACCOMMODATIONS AS APPROPRIATE FOR REMAINING	NONE	NONE	\$ 1,395,000
215	BIRCH STATE PARK LOOP	BIRCH STATE PARK LOOP	BIRCH STATE PARK N ENTRANCE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 728,640
214	BIRCH STATE PARK CROSS-OVER (N)	NE 19TH ST	NE 17TH CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
225	BREAKERS AVE	VISTAMAR ST	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
9	BROWARD BLVD	US-1/SR 5	NW 7TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCED PEDESTRIAN CROSSINGS	CONVERT SHOULDERS TO BIKE LANES.	EXPLORE BUSINESS ACCESS & TRANSIT ONLY (BAT) LANE CONCEPT. OFF-PEAK ON-STREET PARKING. ROUNDABOUT	EXPLORE BAT LANES	\$ 1,161,000
10002	BROWARD BLVD	NW/SW 1ST AVE	NW/SW 1ST AVE	GATEWAY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING, LANDSCAPING, PEDESTRIAN PLAZA AND PUBLIC ART	ADD CONNECTING BICYCLE LANES TO SURROUNDING ROADWAY NETWORK, BICYCLE RACKS AND STORAGE	NONE	ENCLOSED TRANSIT STATION, REAL-TIME PASSENGER INFORMATION, PREBOARD TICKETING, FREQUENT TRANSIT SERVICE, PARK-N-RIDE, CARPOOL PARKING, TAXI BAYS, RESTROOMS AND PARKING	\$ 8,196,178
10017	BROWARD BLVD	I-95	I-95	GATEWAY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING, LANDSCAPING, PEDESTRIAN PLAZA AND PUBLIC ART	ADD CONNECTING BICYCLE LANES TO SURROUNDING ROADWAY NETWORK, BICYCLE RACKS AND STORAGE	NONE	ENCLOSED TRANSIT STATION, REAL-TIME PASSENGER INFORMATION, PREBOARD TICKETING, FREQUENT TRANSIT SERVICE, PARK-N-RIDE, CARPOOL PARKING, TAXI BAYS, RESTROOMS AND PARKING	\$ 8,196,178
8	BROWARD BLVD	NW 7TH AVE	I-95	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	CONVERT SHOULDERS TO BIKE LANES.	NONE	NONE	\$ 1,683,000
10	BROWARD BLVD	I-95	US 441/SR 7	IMPLEMENT LANE DIET. ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE PEDESTRIAN CROSSINGS.	ADD BIKE LANES.	NONE	NONE	\$ 1,179,000
429	BROWARD BLVD	NW 15TH AVE	NW 15TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
430	BROWARD BLVD	NW 27TH AVE	NW 27TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
431	BROWARD BLVD	NW 31ST AVE	NW 31ST AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
428	BROWARD BLVD	NW 7TH AVE	NW 7TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948
7	BROWARD BLVD	NE/SE 15TH AVE	US-1/SR 5	ADD PEDESTRIAN-ORIENTED LIGHTING. ENHANCE PEDESTRIAN CROSSING.	BIKE ACCOMMODATIONS AS APPROPRIATE	NONE	NONE	\$ 362,000
112	BROWARD BLVD	VICTORIA PARK RD	NE/SE 15TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS AND SHARED LANE SIGNAGE	NONE	NONE	\$ 345,000
248	CAMPUS CIR	INDIANA AVE	INDIANA AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
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-STRIPE WITH BIKE LANES.	NONE	NONE	\$ 749,000
20	DAVIE BLVD	SW 4TH AVE	I-95	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING. UTILIZE EXISTING PATH ACROSS I95 AS MULTI-USE PATH.	ADD BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON RIVER BRIDGE AND APPROACHES.	NONE	NONE	\$ 1,371,000
19	DAVIE BLVD	I-95	SW 31ST AVE	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS UTILIZE THE EXISTING PATH ACROSS I-95 AS MULTI-USE PATH.	IMPLEMENT LANE DIET TO ADD BIKE LANES. INSTALL WAYFINDING SIGNS TO CONNECT BIKE LANES TO/FROM MULTI-USE PATH.	NONE	NONE	\$ 1,171,000
18	DAVIE BLVD	SW 31ST AVE	US 441/SR 7	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES.	NONE	NONE	\$ 1,338,000
24	E LAS OLAS BLVD	SE 15TH AVE	US 1/SR 5	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD MEDIAN WITH PEDESTRIAN REFUGE ENHANCE PEDESTRIAN CROSSING.	ADD SHARROWS BETWEEN US1 AND SE 11TH AVE. ADD BIKE LANES EAST OF SE 11TH AVE TO SE 15TH AVE	ROAD DIET TO REDUCE THE NUMBER OF LANES BETWEEN NE 11TH AVE AND NE 15TH AVE	NONE	\$ 852,000
25	E LAS OLAS BLVD	A1A NB	SE 15TH AVE	IMPLEMENT LANE DIET TO EXTEND SIDEWALK BUFFERS FROM GORDON RD TO INTRACOASTAL. INSTALL GATEWAY TREATMENT NEAR GORDON RD. ENHANCE PEDESTRIAN CROSSINGS.	ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGES. ADD BIKE ACCOMMODATIONS BETWEEN SE 15TH AVE AND SE 17TH AVE.	NONE	NONE	\$ 956,000
23	E LAS OLAS BLVD	US 1/SR 5	SW 1ST AVE	ADD PEDESTRIAN-ORIENTED LIGHTING.	ADD SHARROWS	NONE	NONE	\$ 648,000
26	EISENHOWER BLVD	ELLER DR	SE 17TH ST	PORT BYPASS RD WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD.	PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH BIKE LANES. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF SPANGLER RD.	NONE	NONE	\$ 3,878,000
134	FAT VILLAGE CORRIDOR IMPROVEMENTS	NW 5TH ST	NW 6TH ST	STREET ENHANCEMENTS TO NW 1ST AVE AND NW 5TH ST BETWEEN ANDREWS AVE AND N FLAGLER DR.	NONE	NONE	NONE	\$ 540,000
F	FLAGLER GREENWAY PHASE III	ANDREWS AVE	BROWARD BLVD	EXTEND FLAGLER GREENWAY.	EXTEND FLAGLER GREENWAY.	NONE	NONE	\$ 2,000,000
27	FLORANADA RD	DIXIE HWY/SR 811	US 1/SR 5	ADD SIDEWALKS ON 2 SIDES. ADD SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND ADD BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON BRIDGE.	NONE	NONE	\$ 1,525,000
249	FLORIDA AVE	CAMPUS CIR	BROWARD BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 190,080
208	GALT OCEAN DR	A1A	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 253,440
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

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
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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

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
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

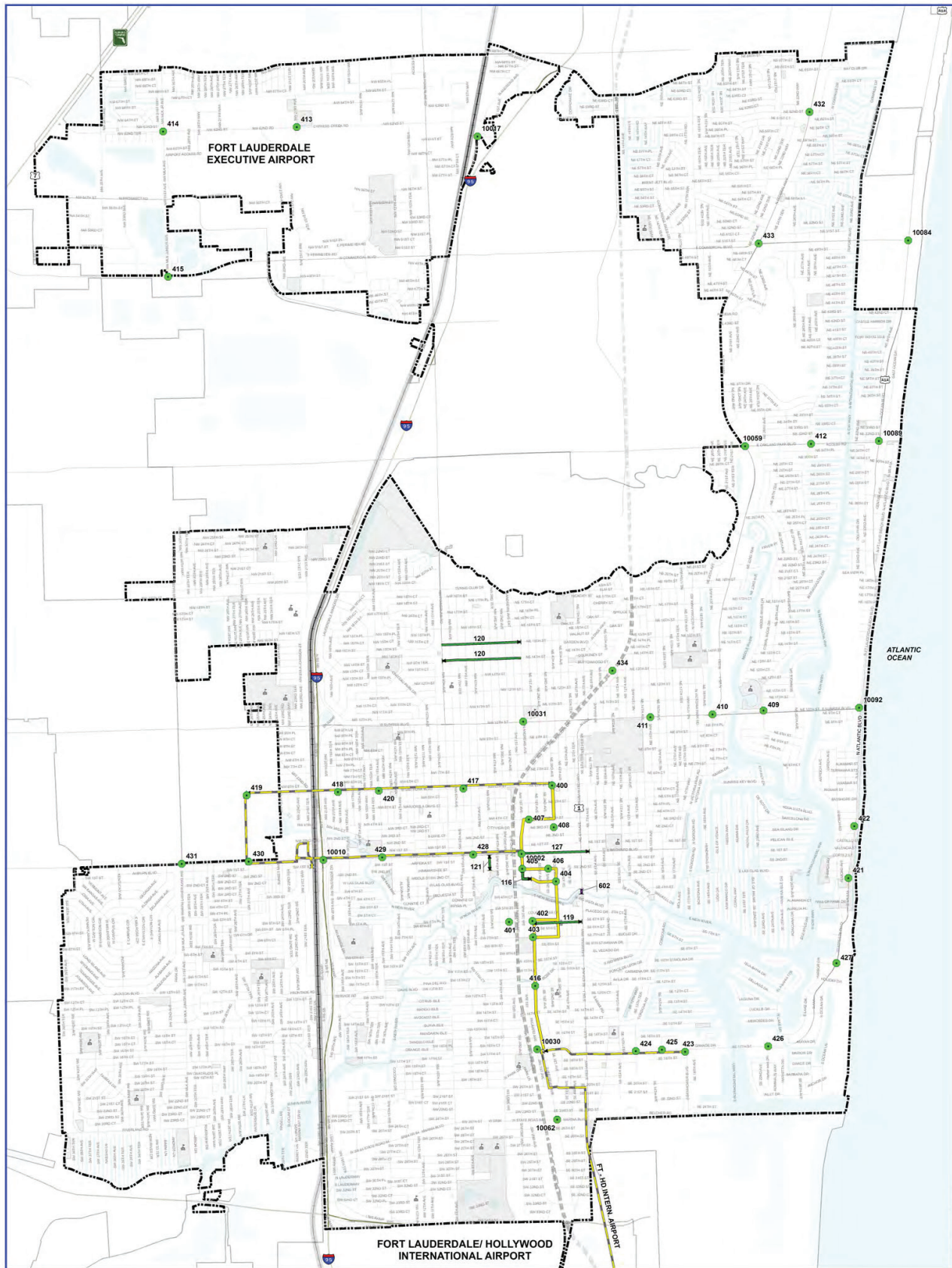
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
417	SISTRUNK BLVD	NW 7TH AVE	NW 7TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING 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.	ROUNDBOUT 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.	ROUNDBOUT 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

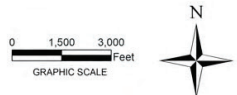
Connecting the Blocks Program 2015-2035								
DATA				NEEDS				COSTS
ID	ROADWAY NAME	FROM	TO	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
245	SW 20TH ST	SW 35TH AVE	SW 31ST AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 158,400
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.	OUTSIDE TUNNEL, IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. INSIDE TUNNEL, NARROW AUTO LANES TO CREATE BIKE LANES. SUPPLEMENT WITH ADVANCE SIGNAGE.	NONE	NONE	\$ 1,575,000
107	US 1/SR 5	NE 15TH AVE	NE 13TH ST	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING. LPIS	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$ 1,287,000

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



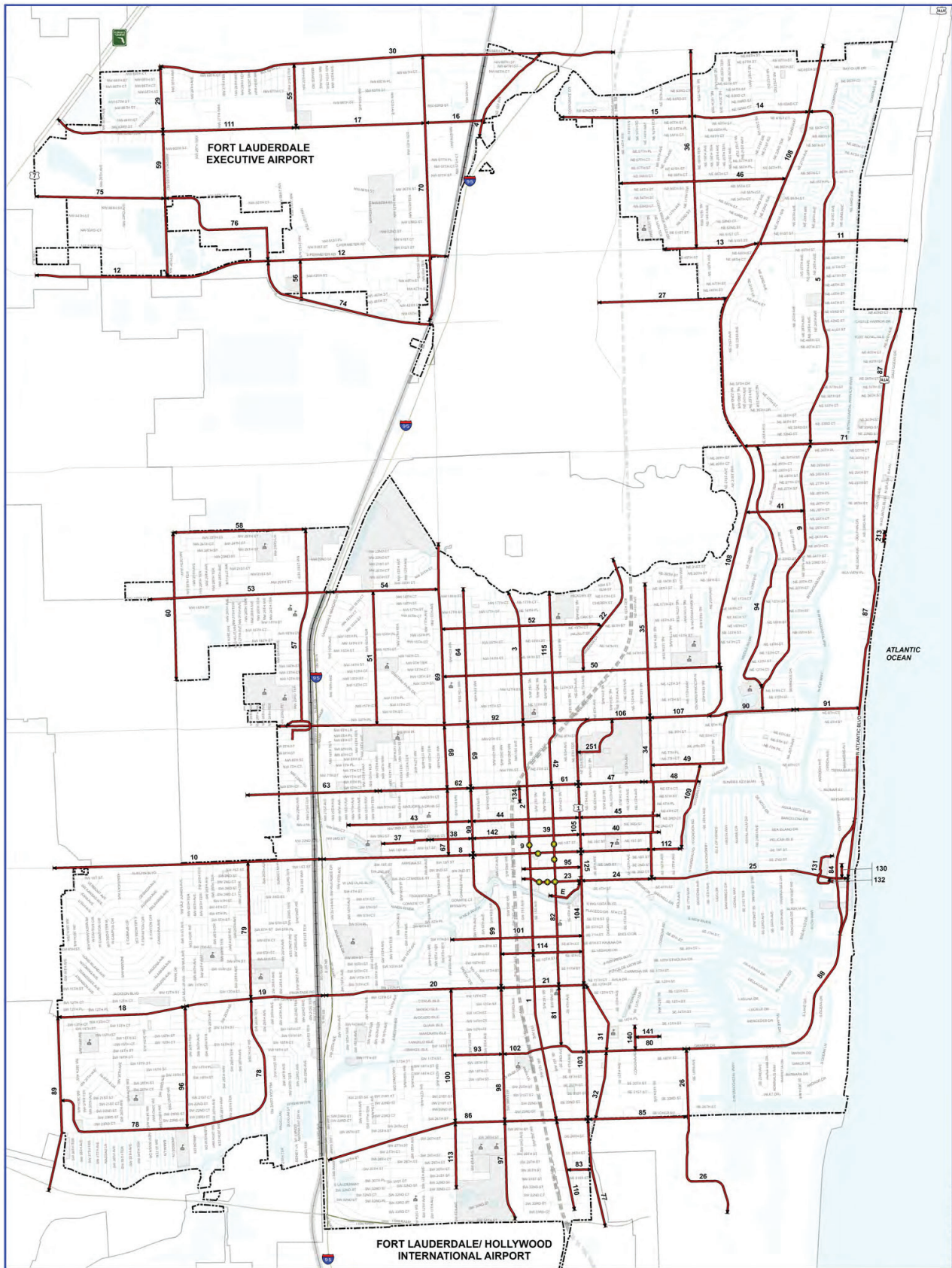
- LEGEND**
- WAVE ALIGNMENT
 - WAVE EXPANSION
 - HUBS
 - ROADWAYS
 - BOAT CROSSING/PAVILION
 - EXISTING COMMUTER RAIL
 - - - FEC



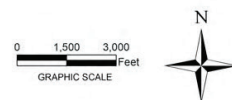
**CITY of FORT LAUDERDALE
ROADWAYS PROJECT NEEDS MAP**



4/24/2014

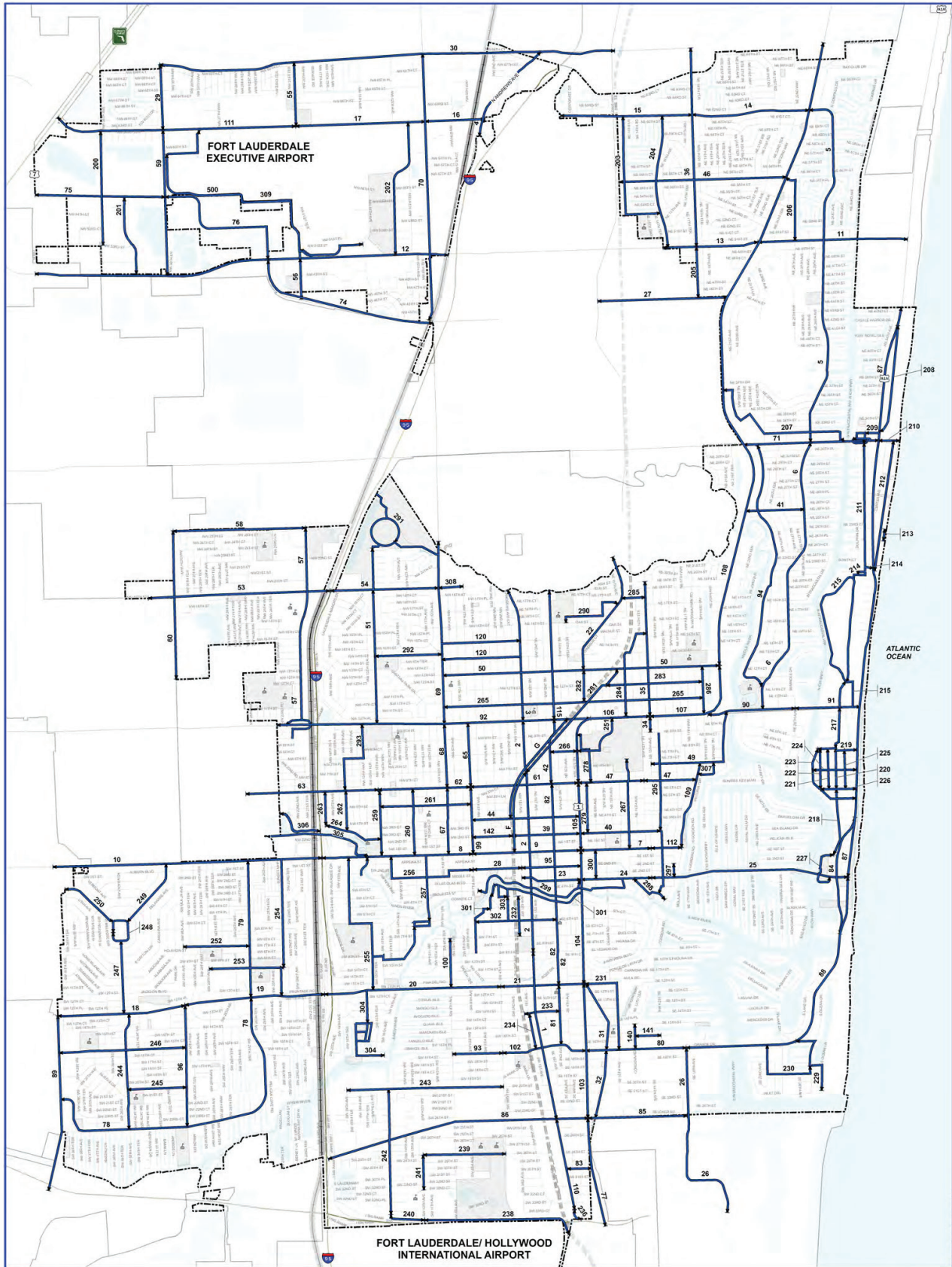


- LEGEND**
- PEDESTRIAN
 - INTERSECTION IMPROVEMENTS
 - EXISTING COMMUTER RAIL
 - FEC

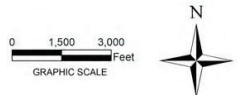


CITY of FORT LAUDERDALE PEDESTRIAN PROJECT NEEDS MAP





- LEGEND**
-  BICYCLE
 -  EXISTING COMMUTER RAIL
 -  FEC



**CITY of FORT LAUDERDALE
BICYCLE PROJECT NEEDS MAP**



4/24/2014



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.

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 - October 1 to September 30.

Fully Funded (Project Status) - Potential sources of funds are identified for the entire Capital Improvement Project cost.

Fund - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FXE - Acronym is used as the FAA Airport identifier for the Fort Lauderdale Executive Airport.



GLOSSARY OF TERMS

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.

M

Multimodal Connectivity Plan - 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. The implementing program was recently branded "*Connecting the Blocks – Creating Options for Moving People.*"

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.

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.

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

ALP - Airport Layout Plan

AV - Audio Visual

B

BCIP - Business Capital Improvement Program

BCT - Broward County Transit

C

CDBG - Community Development Block Grant

CIP - Community Investment Plan

CLERP - Conservation Land Ecological Restoration Plan

CRA - Community Redevelopment Agency

D

DDA - Downtown Development Authority

DEP - Department of Environmental Protection

E

EOC - Emergency Operations Center

ESCO - Energy Savings Company

F

FAA - Federal Aviation Authority

FAACS - Fixed Asset Accounting System

FBIG - Florida Boating Improvement Grant

FIND - Florida Inland Navigational District

FDOT - Florida Department of Transportation

FEC - Florida East Coast Railway

FECRR - Florida East Coast Railroad

FIFC - Florida Intergovernmental Financing Commission

FIND - Florida Inland Navigational District

FXE - The FAA Airport identifier for the Fort Lauderdale Executive Airport

FY - Fiscal Year

G

GTL - George T. Lohmeyer

H

HOA - Home Owner's Association

HVAC - Heating, Ventilation and Air Conditioning



ABBREVIATIONS & ACRONYMS

I

ICW - InterCoastal Waterway

ITS - Information Technology Services

M

MMCP - Multimodal Connectivity Plan

N

NCIP - Neighborhood Capital Improvement Program

NWPFH - North West Progresso Flagler Heights

P

PACA - Performing Arts Center Authority

PBX - Private Branch Exchange

PCI - Pavement Condition Index

PDU - Power Distribution Unit

PMP - Pavement Management Program

R

RFP - Request for Proposal

ROW - Right of Way

RPZ - Runway Protection Zone

R&R - Repair and Restoration



Mayor John P. "Jack" Seiler
Vice Mayor Robert L. McKinzie, District III
Commissioner Bruce G. Roberts, District I
Commissioner Dean J. Trantalis, District II
Commissioner Romney Rogers , District IV
Lee R. Feldman, ICMA-CM, City Manager