2015 - 2019



CITY OF FORT LAUDERDALE

PROPOSED
COMMUNITY
INVESTMENT PLAN

FISCAL YEAR 2015-2019





FY 2015 - FY 2019 Proposed Community Investment Plan

CITY COMMISSION

John P. "Jack" Seiler Mayor

Romney Rogers

Vice Mayor, District IV

Bruce G. RobertsCommissioner, District I

Dean J. TrantalisCommissioner, District II

Bobby B. DuBoseCommissioner, District III

Lee R. Feldman, ICMA-CM City Manager

Cynthia A. EverettCity Attorney

John Herbst City Auditor

Jonda Joseph City Clerk



FORT LAUDERDALE CITY COMMISSION



Bruce G. Roberts
Commissioner, District I

Dean J. Trantalis Commissioner, District II John P. "Jack" Seiler Mayor Bobby B. DuBose Commissioner, District III Romney Rogers Vice Mayor, District IV



Lee R. Feldman, ICMA-CM

City Manager

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Assistant City Manager

Assistant City Manager

Department Directors

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Director of Finance

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Fire Chief

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Director of Parks and Recreation

Frank Adderley

Police Chief

Hardeep Anand

Director of Public Works

Greg Brewton

Director of Sustainable Development

Diana Alarcon

Director of Transportation and Mobility



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 projects. The Table of Contents is provided on the following page and the alphabetical listing follows.

The FY 2015 - FY 2019 Community Investment Plan (CIP) consists of seven (7) major sections: Introduction and Overview, Funding by Cylinder of Excellence, Fiscal Year 2015 Fund Summaries, FY 2015 – FY 2019 Community Investment Plan, Project Applications by Funding Source, Multimodal Connectivity Plan and Glossary and Acronyms.

Introduction and Overview - This section introduces the Community Investment Plan and provides a general overview of the program. It also provides a CIP calendar, which guides you through each phase of the Community Investment Plan development through adoption. This section also presents the anticipated operating costs of the proposed capital projects to be funded in Fiscal Year 2015.

Funding by Cylinder of Excellence - This section presents the proposed capital projects funded in Fiscal Year 2015 in the context of the Cylinder of Excellence that each project will support.

FY 2015 Fund Summaries - This section provides detailed revenues and expenditures for funds that will be used to pay for the capital projects that are proposed for FY 2015.

FY 2015 – FY 2019 Community Investment Plan This section provides a summary listing of each capital project included in the FY 2015 – 2019 Proposed Community Investment Plan by fund, by fiscal year.

Project Applications by Funding Source - This section includes the project application with a detailed description of each capital project included in the FY 2015 - FY 2019 Community Investment Plan. Projects still requiring funding are also included. This section is also organized by funding source.

Multimodal Connectivity Plan – 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.

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





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FY 2015 – FY 2019 Community Investment Plan

INTRODUCTION AND OVERVIEW

Infrastructure, transportation, parks, 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 (CIP) 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:

November-	Training materials and instructions distributed
December	Staff trained
	 Departments identification and submission of projects
January-	City Manager appoints a Community Investment Plan Project Review
February	Committee
March-	The relative weight of each criterion is agreed upon as policy by the City
April	Commission during a Commission Conference.
	 Budget, CIP and Grants Division Review of Project Applications
	 Community Investment Plan Project Review Committee evaluation and prioritization of projects and development of recommendations
May-June	Committee recommendations to the City Manager
July	City Manager recommendations to the City Commission along with the
	proposed budget
September	Commission approval
October	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 a low tax levy 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
- Must be a project that replaces/repairs existing infrastructure, equipment or facilities (examples of capital maintenance projects include street resurfacing, roof replacements, and playground equipment replacement)

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

The methodology utilized to develop the Capital Improvement Plan stems from a needs assessment performed by City staff. The 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 a project cost estimate form 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 2015 - 2019 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Committee, to evaluate the proposed projects. The relative weight of each criterion was agreed upon by the City Commission during the March 4, 2014 Commission Conference. Following the Commission weighting, each committee 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 is categorized and identified below:

Basic Program Attributes

- Meets Federal, state or legal requirement
- Project feasibility
- Costs and sources of funds
- Relevant performance measures
- Project consistency with existing approved plans

Impact on Strategic Goals/Cylinders of Excellence

- Improves traffic, mobility, connectivity, pedestrian safety and cyclist safety
- Environmental benefits
- Addresses aging infrastructure needs and maintenance of existing facilities
- Promotes or accelerates sustainable economic development
- Improves neighbor safety

The Community Investment Plan Project Review Committee met with each department, reviewed, and ranked all projects. Following the ranking, the committee 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 2015 Budget cycle:** These projects are funded in the City Manager's proposed budget and finalized in concert with the City Commission's adopted budget.
- ✓ Projects planned for Fiscal Years 2016 2019 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.
- ✓ **FY 2020 and beyond projects 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. Again, 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 2015 – FY 2019 Community Investment Plan document contains the following major sections:

- **♦** Introduction
- ♦ FY 2015 Adopted Projects by Cylinder of Excellence
- ♦ FY 2015 Fund Summaries
- ◆ FY 2015 FY 2019 Five Year Community Investment Plan by Funding Source
- **♦** Capital project applications by funding source
- Multimodal Connectivity Plan
- ♦ 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 2015 – FY 2019 Five Year Community Investment Plan schedules. The five year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.

FY 2015 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, future maintenance and/or replacement are thoroughly analyzed. This information is provided as a rough estimate, but it is still critical to consider when determining impacts on future operating budgets and long-term stabilization.

Each FY 2015 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.

The estimated annual operating impact of all capital projects funded in the FY 2015 Community Investment Plan is a net annual cost of \$516,015 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 Stormwater Fund is \$230,000 and the estimated annual impact to the General Fund is \$286,015.

Details regarding the estimated operating impact, by project, are provided on the following page.



FY 2015 Operating Impact by Project

Project	Annual Operating Impact	Explanation
Park Impact Fee - Fund 350	,	
Soccer and Lacrosse Complex	\$50,000	The estimated annual operating cost associated with this project is \$50,000, which includes the additional costs for soil, chemicals and water.
Boat House	\$5,000	Estimated annual utility cost.
CRA NWPFH - Fund 347		
New Carter Park Senior Center	\$231,015	This includes the cost for recreation programing staff, supplies and utilities offset by \$10,000 in estimated program revenue.
Parking - Fund 461		
North Beach Parking Lot	TBD	The revenue associated with the lot and expected operating costs cannot be developed until the site design is prepared.
Stormwater- Fund 470		
Dorsey Riverbend Area Stormwater Improvements	\$130,000	The estimate for additional maintenance of the proposed improvements is \$130,000 upon completion.
Progresso Area Stormwater Improvements	\$100,000	The estimate for additional maintenance of the proposed improvements is \$100,000 upon completion.
Total	\$516,015	

The pages that follow provide a detailed listing of the specific projects that are proposed to be funded in Fiscal Year 2015 and proposed schedules for the Five Year Community Investment Plan by Funding Source and Cylinder of Excellence.

IMPLEMENTATION

Upon approval of the CIP by the City Commission at the September budget hearings, budgeted dollars will be placed in specific project accounts so projects can begin.



Community Investment Plan

FY 2015 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 2015 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, \$85.1 million in funding is recommended for 98 capital projects in Fiscal Year 2015.



BUSINESS DEVELOPMENT

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

Projects proposed for funding in FY 2015 in support of the Business Development cylinder of excellence include:



- Taxiway Echo Pavement Rehabilitation \$3,717,364
- Airfield Lighting Rehabilitation \$464,000
- Runway 8/26 & 13/31 Pavement Rehabilitation -\$432,000
- Masterplan Update \$500,000
- Executive Airport Pedestrian/Bike Path \$250,000
- Western Perimeter Road \$50,000

FY 2015 Proposed Business Development CIP Projects: \$5,413,364

Infrastructure directly impacts our community every day. Quality infrastructure leads to neighborhood enhancement, active and safe public places and spurs 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 too old. 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.

Projects proposed for funding in FY 2015 in support of the Infrastructure cylinder of excellence include:

- North Beach Parking Lot \$5,500,000
- Fiveash Disinfection/ Reliability Upgrades \$4,000,000
- Broward Boulevard Corridor Improvements \$3,995,182
- Process Pipe Replacement \$2,815,000
- Emergency Generator \$2,000,000
- Almond Avenue Streetscape \$1,863,000
- Flagler Village Train Station TOD \$1,750,000
- Victoria Park A North Small Water Main Improvements - \$ 1,590,000
- Pump Station D-37 Rehabilitation \$1,420,000
- NW 9 Avenue Enhancement Project \$1,200,000
- Small Water Main Resurfacing \$1,180,000
- ➤ Lake Ridge Small Watermain Improvements \$1,140,000
- NE/NW 4th Street \$1,100,000
- Las Olas Boulevard Safety Project \$1,100,000
- Comprehensive Utilities Strategic Master Plan \$900,000
- Contract For Supervisory Control And Data Acquisition -\$850,000
- Bridge Replacement at Coconut Isle \$1,734,454
- > GTL Grit Chamber Rehab: Prelim Design \$800,000





- NE 13th Street Complete Streets Project \$1,060,000
- Bridge Restoration \$750,000
- Annual Asphalt Concrete Resurfacing \$720,000
- Southeast Isles Tidal and Stormwater Improvements -\$700,000
- Flagler Heights Sewer Basin A-21 Laterals \$700,000
- Downtown Sewer Basin Pump Station A-7 Rehabilitation - \$600,000
- Sewer Basin D-40 Rehab- \$600,000
- Filter Rehabilitation At Fiveash- \$600,000
- Replacement Trolleys For Community Bus Service -\$560,000
- Downtown Walkability Project Phase 2 \$500,000
- Victoria Park Sewer Basin A-19 Rehab \$500,000
- ➤ Basin A-18 Sanitary Sewer Collection System Rehab-\$500,000
- Port Condo Large Water Main Improvements -\$450,000
- Comprehensive Evaluation & Improvements at Fiveash- \$450,000
- 777 Bayshore Dr Stormwater Improvements -\$450,000
- Distribution & Collection R&R \$419,716
- GTL Electrical/I&C/SCADA Evaluation \$380,000
- Drainage System -\$360,000
- Cryogenic Plant \$351,000
- SE/SW 6th Street Corridor Improvements \$350,000
- Peele Dixie WTP Renewal & Replacement- \$350,000
- FAT Village Corridor Improvements \$305,000
- Annual Utilities Emergency Contract \$305,000
- SW 9 Street Riverside Sanitary Sewer \$300,000
- > SW 8th Street (SW 3rd Ave And SW 4th Ave) Sanitary \$270,000
- Water Treatment Plant R & R \$250,000
- Stormwater Infrastructure Improvements \$250,000
- Pump Station A-12 Rehabilitation \$220,000
- Utilities Restoration \$201,305
- ➤ Marine Facilities Maintenance \$200,000
- 3605 SW 13th Court Stormwater Improvements \$200,000
- ➤ 2625 NE 11th Court Stormwater Improvements \$200,000
- Pump Station B-10 Rehabilitation \$190,000
- ➤ Sludge Weighing Scales \$188,000
- Waterway Dredging \$150,000
- Sunrise Blvd Middle Rvr Bridge Wm Relocate Design- \$150,000
- > 1000 NE 17th Way Stormwater Improvements \$150,000
- Peele-Dixie WTP Injection Well Mit \$120,000
- Cryogenic Cooling Towers \$111,000
- Rio Vista Sewer Basin Rehab Pump Station D-43 \$100,000
- Utilities IT Special Projects/R&R \$100,000
- > Environmental Sustainable Management System ISO 140 \$75,000
- Aeration Basin Rehab at Fiveash WTP \$54,093
- ➤ Riverland C-1/D-54 Force Main Replacement \$50,000
- > 1610 SE 11th St Storm Improvements \$50,000

- Shady Banks Small Water Main Improvements \$10,000
- SW 20th Ct, SW 22 Terr, SW 24 Ave Small Water Main \$10,000
- Flagler Heights Small Watermain Improvements \$10,000

FY 2015 Proposed Infrastructure CIP Projects: \$50,507,750



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

Projects proposed for funding in FY 2015 in support of the Internal Support cylinder of excellence include:

- ➤ Mobile Enforcement for City Wide Parking Enforcement \$400,000
- ERP (Enterprise Resource Planning) \$500,000

FY 2015 Proposed Internal Support CIP Projects: \$900,000



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 proposed for funding in FY 2015 in support of the Neighborhood Enhancement cylinder of excellence include:

- Sistrunk Enhancement Phase II Undergrounding Utilities \$750,000
- > NPF CRA Street Improvement Grant \$250,000
- NW Second Ave Pump Station Appearance Modification \$160,000
- Community Initiatives Projects \$100,000
- NCIP/BCIP Project Community Match \$75,000
- NW Second Avenue Tank Restoration \$10,000

FY 2015 Proposed Neighborhood Enhancement CIP Projects: \$1,345,000



PUBLIC PLACES

Great cites 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



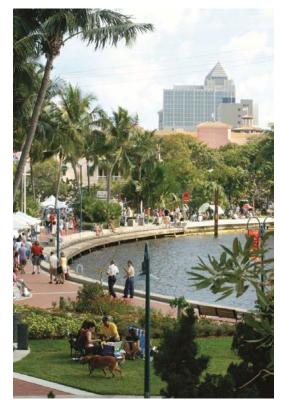
entertainment venues. With nearly 700 acres of beautiful park land, nine pools, a River Walk on the verge of revitalization, and more than 60 unique beautiful neighborhoods, Fort Lauderdale is a great public place.

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

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

Projects proposed for funding in FY 2015 in support of the Public Places cylinder of excellence include:

- ➤ Intracoastal Promenade \$8,000,000
- SR A1A Streetscape Improvements \$7,730,500
- DC Alexander Park Improvements \$1,246,480
- Fort Lauderdale Beach Park Renovations \$1,000,000
- ➤ Boat House \$700,000
- Fort Lauderdale Beach Park Playground Replacements \$500,000
- Riverwalk Dist. Plan Esplanade Park & River Basin -\$425,000
- Citywide Waterways Survey Master Plan \$400,000
- Neighborhood Traffic Calming & Pedestrian Safety Projects - \$400,000
- > Skate Park \$400,000
- ➤ Lauderdale Memorial Gardens Perimeter Fence \$350.000
- Downtown Wayfinding and Informational Signage \$375,000
- Carter Park Renovations \$250,000
- New Riverwalk Park Improvements \$200,000
- New Carter Park Senior Center \$876,000
- South Beach Electrical Improvements \$50,000
- Facility Maintenance Priorities \$1,000,000
- Soccer and Lacrosse Complex \$3,000,000



FY 2015 Proposed Public Places CIP Projects: \$26,902,980



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, fire and accident response, and ocean rescue, fire rescue is 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.

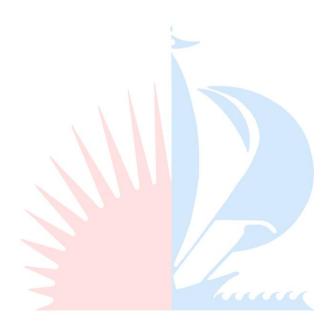
There are no new projects proposed for funding in FY 2015 in support of this cylinder of excellence. We are in the process of building three (3) new Fire-Rescue Stations.



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

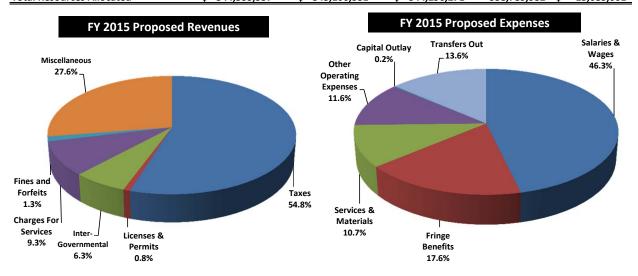
Abbreviation	Department
PARKS	Parks and Recreation Department
TAM	Transportation and Mobility Department
PW	Public Works Department
ITS	Information Technology Services Department
FIN	Finance Department
DSD	Sustainable Development Department
FIRE	Fire-Rescue Department
POLICE	Police Department





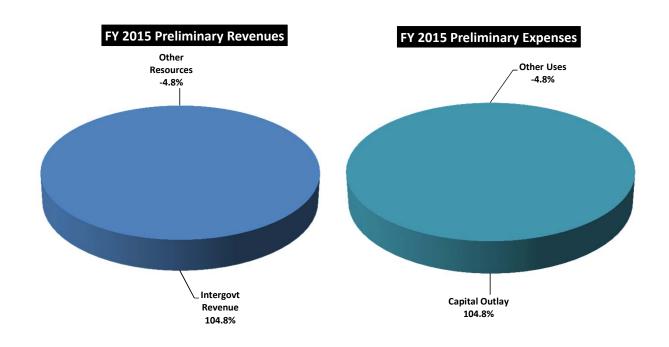
General Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015	
REVENUES						
Taxes	\$ 151,370,913	\$ 154,272,743	\$ 154,027,951	161,042,887	\$ 6,770,144	
Licenses & Permits	3,188,765	2,924,286	2,859,813	2,451,006	(473,280)	
Intergovernmental Revenue	18,223,392	18,441,496	18,549,532	18,518,059	76,563	
Charges For Services	20,364,622	24,835,455	26,003,131	27,327,625	2,492,170	
Fines and Forfeits	3,795,605	4,799,918	3,244,291	3,673,829	(1,126,089)	
Miscellaneous	68,915,546	78,601,230	79,363,184	80,793,155	2,191,925	
Other Sources	18,463,241	2,617,763	1,634,879	-	(2,617,763)	
Appropriated Fund Balance	1,600,383	325,026	-	_	(325,026)	
Total Revenues	285,922,467	286,817,917	285,682,781	293,806,561	6,988,644	
OTHER RESOURCES						
Reserves - Budget Stabilization	-	4,457,240	4,457,240	4,457,240	-	
Reserves - OPEB	3,000,000	4,000,000	4,000,000	5,000,000	1,000,000	
Reserves - Prepaid Pension	28,088,083	13,274,563	13,274,563	4,273,912	(9,000,651)	
Reserves - Other	635,183	778,279	778,279	833,479	55,200	
Prior Year Operating Balance	26,890,224	35,778,382	36,103,408	50,418,790	14,640,408	
Total Other Resources	58,613,490	58,288,464	58,613,490	64,983,421	6,694,957	
Total Resources Available	344,535,957	345,106,381	344,296,271	358,789,982	13,683,601	
EXPENDITURES	- ,,-	,,	,,		-,,	
Salaries & Wages	127,009,830	130,693,234	129,675,460	135,323,295	4,630,061	
Fringe Benefits	46,369,240	50,470,544	44,011,789	51,406,739	936,195	
Services & Materials	32,693,649	33,179,550	33,342,717	31,325,192	(1,854,358)	
Other Operating Expenses	38,225,798	34,505,099	34,312,542	34,196,501	(308,598)	
Capital Outlay	920,807	1,152,572	1,153,424	662,298	(490,274)	
Debt Services	351,167	1,132,372	1,133,424	002,296	(430,274)	
Transfer Out to CRA	3,905,410	4,058,400	4,058,400	4,413,026	354,626	
					1,666,196	
Transfer Out to Capital Projects	1,512,736	5,197,554	5,197,554	6,863,750	471,899	
Transfer Out to Misc. Grants Transfer Out to Other Funds	54,242	741,300	741,300	1,213,199	•	
	122,513	2,235,352	2,235,352	3,000,000	764,648	
Transfer Out to Special Obligation Total Expenses	34,757,075 285,922,467	24,584,312 286,817,917	24,584,312 279,312,850	24,361,001 292,765,001	(223,311) 5,947,084	
	203,322,407	200,017,517	273,312,030	232,703,001	3,547,004	
DUE TO/FROM Due From Health Benefits Fund		2,104,890		328,449	(1,776,441)	
Total Due To/From	<u> </u>	2,104,890 2,104,890	<u> </u>	328,449	(1,776,441)	
		2,104,030		320,443	(1,770,441)	
OTHER USES	4 457 240	4 457 340	4 457 340	4 457 340		
Reserves - Budget Stabilization	4,457,240	4,457,240	4,457,240	4,457,240	1 000 000	
Reserves - OPEB	4,000,000	5,000,000	5,000,000	6,000,000	1,000,000	
Reserves - Prepaid Pension	13,274,563	4,273,912	4,273,912	-	(4,273,912)	
Reserves - Other	778,279	833,479	833,479	888,679	55,200	
Year End Balance Total Other Uses	36,103,408 58,613,490	41,618,943 56,183,574	50,418,790 64,983,421	54,350,613 65,696,532	12,731,670 9,512,958	
			•			
Total Resources Allocated	\$ 344,535,957	\$ 345,106,381	\$ 344,296,271	358,789,982	\$ 13,683,601	



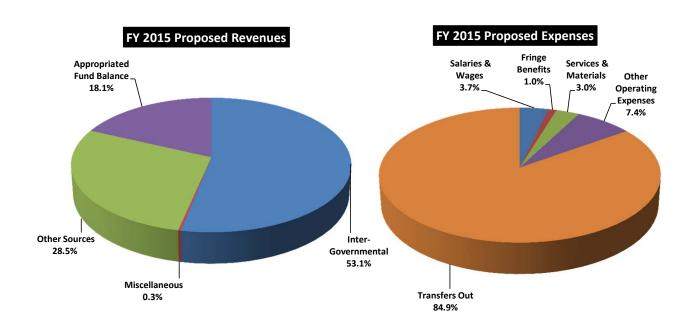
Gas Tax Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015	
REVENUES						
Intergovernment Revenue	740,000	730,000	730,000	720,000	(10,000)	
Miscellaneous	3,459	-	2,556	-	-	
Other Sources	- -	-	123,480		_	
Appropriated Fund Balance	395,976	-	-	-	_	
Total Revenues	1,139,435	730,000	856,036	720,000	(10,000)	
OTHER RESOURCES						
Prior Year Operating Balance/Reserves	(126,036)	(126,036)	(126,036)	-	126,036	
Total Other Resources	(126,036)	(126,036)	(126,036)	-	126,036	
Total Resources Available	1,013,399	603,964	730,000	720,000	116,036	
EXPENDITURES						
Services & Materials	179	-	-	-	-	
Capital Outlay	454,123	730,000	730,000	720,000	(10,000)	
Transfers Out	685,133	-	-	-	-	
Total Expenses	1,139,435	730,000	730,000	720,000	(10,000)	
OTHER USES						
Anticipated Year End Balance	(126,036)	(126,036)	<u>-</u>	-	126,036	
Total Other Uses	(126,036)	(126,036)	-	-	126,036	
Total Resources Allocated	1,013,399	603,964	730,000	720,000	116,036	



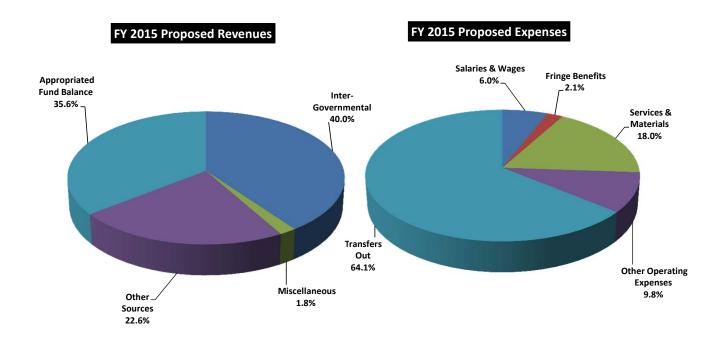
Community Redevelopment Agency Central Beach Area Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate		FY 2015 Proposed		FY 2014 Amended vs. FY 2015	
REVENUES								
Intergovernment Revenue	\$ 3,964,578	\$ 4,098,560	\$ 4,196,062	\$	4,503,620	\$	405,060	
Miscellaneous	63,531	23,079	34,643		23,080		1	
Other Sources	2,146,302	2,218,659	2,218,659		2,413,183		194,524	
Appropriated Fund Balance	-	-	-		1,537,070		1,537,070	
Total Revenues	6,174,411	6,340,298	6,449,364		8,476,953		2,136,655	
OTHER RESOURCES								
Prior Year Operating Balance/Reserves	235,558	558,769	558,769		-		(558,769)	
Total Other Resources	235,558	558,769	558,769		-		(558,769)	
Total Resources Available	6,409,969	6,899,067	7,008,133		8,476,953		1,577,886	
EXPENDITURES								
Salaries & Wages	257,814	264,286	197,301		319,682		55,396	
Fringe Benefits	93,834	104,067	89,262		81,231		(22,836)	
Services & Materials	299,210	283,377	363,702		255,027		(28,350)	
Other Operating Expenses	387,659	632,505	633,275		626,553		(5,952)	
Capital Outlay	-	70,910	77,183		-		(70,910)	
Transfer Out to Capital Projects	4,691,204	4,035,251	4,035,251		7,134,225		3,098,974	
Transfer Out to Special Obligation	121,479	75,089	75,089		60,235		(14,854)	
Total Expenses	5,851,200	5,465,485	5,471,063		8,476,953		3,011,468	
OTHER USES								
Year End Balance	558,769	1,433,582	1,537,070		-		(1,433,582)	
Total Other Uses	558,769	1,433,582	1,537,070		-		(1,433,582)	
Total Resources Allocated	\$ 6,409,969	\$ 6,899,067	\$ 7,008,133	\$	8,476,953	\$	1,577,886	



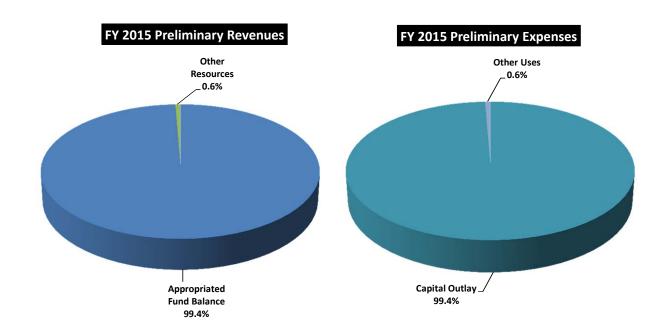
Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

	FY 2013 Actual	FY 2014 Amended			FY 2015 Proposed		FY 2014 Amended vs. FY 2015	
REVENUES								
Intergovernment Revenue	\$ 3,248,494	\$ 3,396,849	\$	3,471,359		3,684,301	\$	287,452
Miscellaneous	32,876	16,763		16,763		168,388		151,625
Other Sources	4,710,551	1,839,741		1,839,741		2,083,346		243,605
Appropriated Fund Balance	-	1,172,154		1,189,560		3,281,714		2,109,560
Total Revenues	7,991,921	6,425,507		6,517,423		9,217,749		2,792,242
OTHER RESOURCES								
Prior Year Operating Balance/Reserves	385,627	3,299,120		3,281,714		-		(3,299,120)
Total Other Resources	385,627	3,299,120		3,281,714		-		(3,299,120)
Total Resources Available	8,377,548	9,724,627		9,799,137		9,217,749		(506,878)
EXPENDITURES								
Salaries & Wages	393,327	473,861		471,988		554,091		80,230
Fringe Benefits	160,517	184,812		171,343		194,410		9,598
Services & Materials	682,729	1,169,371		1,100,441		1,659,179		489,808
Other Operating Expenses	284,698	237,690		413,878		902,835		665,145
Transfer Out to Capital Projects	530,000	4,317,061		4,317,061		5,481,235		1,164,174
Transfer Out to Other Funds	-	-		-		391,737		391,737
Transfer Out to Special Obligation	69,099	42,712		42,712		34,262		(8,450)
Transfer Out to Tax Increment Revenue Bonds	1,785,904	-		-		-		-
Total Expenses	3,906,274	6,425,507		6,517,423		9,217,749		2,792,242
OTHER USES								
Year End Balance	4,471,274	3,299,120		3,281,714		-		(3,299,120)
Total Other Uses	4,471,274	3,299,120		3,281,714		-		(3,299,120)
Total Resources Allocated	\$ 8,377,548	\$ 9,724,627	\$	9,799,137	\$	9,217,749	\$	(506,878)



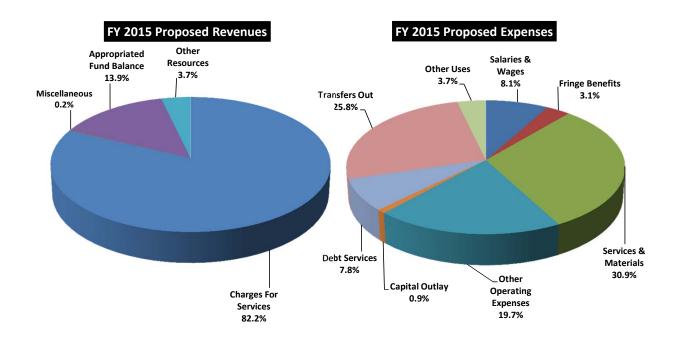
Park Impact Fee Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015	
REVENUES						
Intergovernment Revenue	3,054,682	_	2,003,987	-	_	
Appropriated Fund Balance	-	2,110,000	404,814	4,100,000	1,990,000	
Total Revenues	3,054,682	2,110,000	2,408,801	4,100,000	1,990,000	
OTHER RESOURCES						
Prior Year Operating Balance/Reserves	1,476,818	2,421,500	4,126,686	26,686	(2,394,814)	
Total Other Resources	1,476,818	2,421,500	4,126,686	26,686	(2,394,814)	
Total Resources Available	4,531,500	4,531,500	6,535,487	4,126,686	(404,814)	
EXPENDITURES						
Services & Materials	61	-	-	-	-	
Capital Outlay	126,301	2,110,000	2,408,801	4,100,000	1,990,000	
Total Expenses	126,362	2,110,000	2,408,801	4,100,000	1,990,000	
OTHER USES						
Anticipated Year End Balance	4,531,500	2,421,500	4,126,686	26,686	(2,394,814)	
Total Other Uses	4,531,500	2,421,500	4,126,686	26,686	(2,394,814)	
Total Resources Allocated	4,657,862	4,531,500	6,535,487	4,126,686	(404,814)	



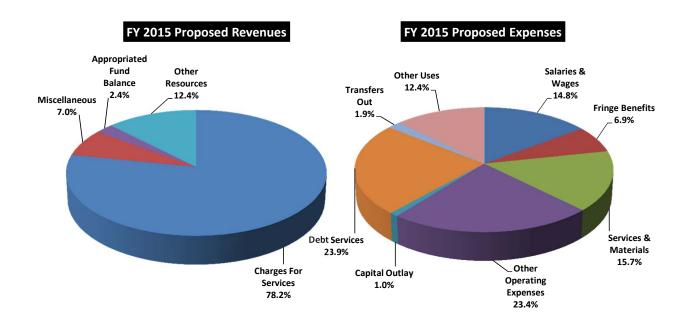
Central Regional Wastewater System Fund

		FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed		FY 2014 Amended s. FY 2015
REVENUES							
Charges For Services	\$	22,073,597	\$ 22,492,213	\$ 22,024,974	\$ 20,306,491	\$	(2,185,722)
Miscellaneous	-	19,221	46,051	46,051	46,051	-	-
Other Sources		531,084	-	-	-		_
Appropriated Fund Balance		-	-	-	3,444,476		3,444,476
Total Revenues		22,623,902	22,538,264	22,071,025	23,797,018		1,258,754
OTHER RESOURCES							
Prior Year Operating Balance/Reserves		(515,955)	4,354,750	4,354,750	910,274		(3,444,476)
Total Other Resources		(515,955)	4,354,750	4,354,750	910,274		(3,444,476)
Total Resources Available		22,107,947	26,893,014	26,425,775	24,707,292		(2,185,722)
EXPENDITURES							
Salaries & Wages		1,709,131	2,014,449	1,868,084	2,009,069		(5,380)
Fringe Benefits		632,900	770,790	642,233	788,984		18,194
Services & Materials		6,414,432	7,367,066	7,362,627	7,627,655		260,589
Other Operating Expenses		5,671,947	4,647,149	4,647,144	4,858,413		211,264
Capital Outlay		1,167,560	306,215	206,215	200,000		(106,215)
Debt Services		1,875,342	1,922,771	1,922,770	1,921,966		(805)
Transfer Out to Capital Projects		-	5,247,711	5,247,711	6,227,268		979,557
Transfer Out to Special Obligation		281,885	174,241	174,241	163,663		(10,578)
Total Expenses		17,753,197	22,450,392	22,071,025	23,797,018		1,346,626
OTHER USES							
Reserves		3,095,124	3,022,324	2,959,962	910,274		(2,112,050)
Year End Balance		1,259,626	1,420,298	1,394,788	-		(1,420,298)
Total Other Uses		4,354,750	4,442,622	4,354,750	910,274		(3,532,348)
Total Resources Allocated	\$	22,107,947	\$ 26,893,014	26,425,775	\$ 24,707,292	\$	(2,185,722)



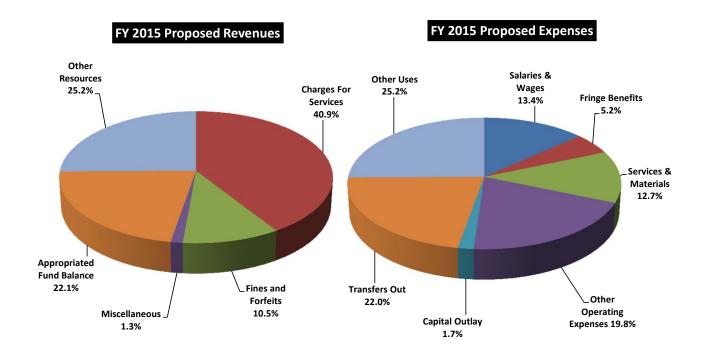
Water & Sewer Fund

		FY 2013 Actual		FY 2014 Amended		FY 2014 Estimate	FY 2015 Proposed		FY 2014 Amended rs. FY 2015
REVENUES									
Charges For Services	Ś	92,185,957	\$	95,755,752	\$	95,744,356	\$ 101,913,700	Ś	6,157,948
Miscellaneous	•	2,069,004	•	4,674,162	•	5,832,836	9,141,123	•	4,466,961
Other Sources		6,559,103		813,688		-	-		(813,688)
Appropriated Fund Balance		6,379,798		5,101,130		-	3,133,570		(1,967,560)
Total Revenues		107,193,862		106,344,732		101,577,192	114,188,393		7,843,661
OTHER RESOURCES									
Prior Year Operating Balance/Reserves		18,328,174		13,227,044		18,328,174	16,196,141		2,969,097
Total Other Resources		18,328,174		13,227,044		18,328,174	16,196,141		2,969,097
Total Resources Available		125,522,036		119,571,776		119,905,366	130,384,534		10,812,758
EXPENDITURES									
Salaries & Wages		16,659,010		18,269,336		17,763,316	19,337,111		1,067,775
Fringe Benefits		6,843,854		8,048,222		7,521,305	8,954,723		906,501
Services & Materials		13,761,725		16,922,630		12,886,021	20,420,098		3,497,468
Other Operating Expenses		26,110,584		27,626,473		27,159,709	30,462,763		2,836,290
Capital Outlay		633,605		2,072,156		1,833,389	1,298,780		(773,376)
Debt Services		30,224,338		31,194,363		31,194,363	31,194,236		(127)
Grant Services		-		-		6,000	-		-
Transfer Out to Capital Projects		9,382,914		-		-	-		-
Transfer Out to Special Obligation		3,577,832		2,211,552		2,211,552	2,520,682		309,130
Total Expenses		107,193,862		106,344,732		100,575,655	114,188,393		7,843,661
OTHER USES									
Reserves		18,328,174		13,227,044		19,100,555	16,196,141		2,969,097
Year End Balance		-		-		229,156	-		
Total Other Uses		18,328,174		13,227,044		19,329,711	16,196,141		2,969,097
Total Resources Allocated	\$:	125,522,036	\$	119,571,776	\$	119,905,366	\$ 130,384,534	\$	10,812,758



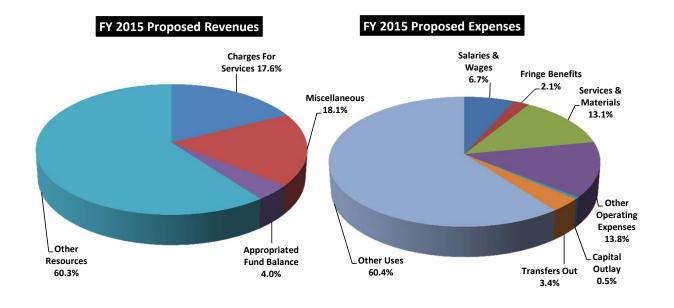
Parking System Fund

	FY 2013 Actual		FY 2014 Amended		FY 2014 Estimate	FY 2015 Proposed		FY 2014 Amended s. FY 2015
REVENUES								
Charges For Services	\$ 11,692,106	\$	10,762,933	\$	11,972,326	\$ 11,903,785	\$	1,140,852
Fines and Forfeits	2,562,335	•	2,807,000	-	2,804,000	3,038,435	•	231,435
Miscellaneous	263,878		284,197		355,498	382,892		98,695
Other Sources	436,225		-		-	-		· -
Appropriated Fund Balance	, -		1,544,869		-	6,425,006		4,880,137
Total Revenues	14,954,544		15,398,999		15,131,824	21,750,118		6,351,119
OTHER RESOURCES								
Prior Year Operating Balance/Reserves	13,370,560		12,251,781		13,796,650	7,311,998		(4,939,783)
Total Other Resources	13,370,560		12,251,781		13,796,650	7,311,998		(4,939,783)
Total Resources Available	28,325,104		27,650,780		28,928,474	29,062,116		1,411,336
EXPENDITURES								
Salaries & Wages	3,302,182		3,736,456		3,573,425	3,904,486		168,030
Fringe Benefits	1,354,593		1,497,107		1,310,259	1,532,497		35,390
Services & Materials	2,392,499		3,518,975		3,586,071	3,678,474		159,499
Other Operating Expenses	4,865,791		5,411,989		5,493,329	5,751,866		339,877
Capital Outlay	936,793		364,366		358,280	493,200		128,834
Transfer Out to Capital Projects	-		507,434		507,434	6,011,250		5,503,816
Transfer Out to Other Funds	1,089,867		-		-	-		-
Transfer Out to Special Obligation	586,729		362,672		362,672	378,345		15,673
Total Expenses	14,528,454		15,398,999		15,191,470	21,750,118		6,351,119
OTHER USES								
Reserves	3,349,989		3,700,746		3,675,161	3,778,896		78,150
Year End Balance	10,446,661		8,551,035		10,061,843	3,533,102		(5,017,933)
Total Other Uses	13,796,650		12,251,781		13,737,004	7,311,998		(4,939,783)
Total Resources Allocated	\$ 28,325,104	\$	27,650,780	\$	28,928,474	\$ 29,062,116	\$	1,411,336



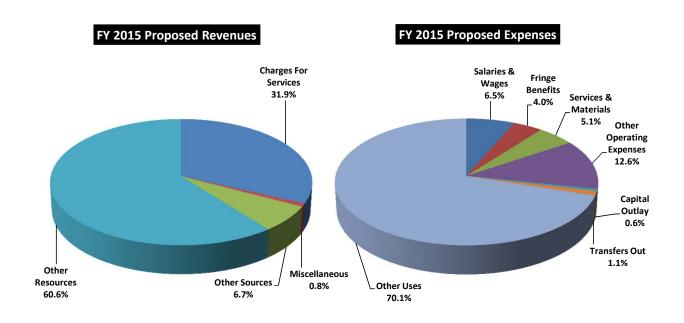
Airport System Fund

		2013 tual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended s. FY 2015
REVENUES						
Intergovernment Revenue	\$	512,155	\$ 500,000	\$ 280,663	\$ -	\$ (500,000)
Charges For Services	3	,605,011	3,591,685	3,593,601	3,796,402	204,717
Miscellaneous	4	,184,978	3,925,098	3,993,271	3,899,193	(25,905)
Other Sources		741,153	-	-	-	-
Appropriated Fund Balance		-	5,659,528	5,102,709	856,384	(4,803,144)
Total Revenues	9	,043,297	13,676,311	12,970,244	8,551,979	(5,124,332)
OTHER RESOURCES						
Prior Year Operating Balance/Reserves	18	,321,007	13,323,962	13,880,781	13,024,398	(299,564)
Total Other Resources	18	,321,007	13,323,962	13,880,781	13,024,398	(299,564)
Total Resources Available	27	,364,304	27,000,273	26,851,025	21,576,377	(5,423,896)
EXPENDITURES						
Salaries & Wages	1	,045,175	1,252,921	1,302,867	1,436,941	184,020
Fringe Benefits		353,293	416,808	335,351	456,536	39,728
Services & Materials	2	,552,458	6,103,038	5,195,676	2,836,871	(3,266,167)
Other Operating Expenses	3	,184,980	2,818,555	3,051,361	2,971,198	152,643
Capital Outlay	1	,077,203	434,068	434,068	110,557	(323,511)
Transfer Out to Capital Projects		-	2,547,258	2,547,258	585,868	(1,961,390)
Transfer Out to Special Obligation		167,705	103,663	103,663	154,008	50,345
Total Expenses	8	,380,814	13,676,311	12,970,244	8,551,979	(5,124,332)
OTHER USES						
Reserves	18	,983,490	13,323,962	13,880,781	13,024,398	(299,564)
Total Other Uses	18	,983,490	13,323,962	13,880,781	13,024,398	(299,564)
Total Resources Allocated	\$ 27	,364,304	\$ 27,000,273	\$ 26,851,025	\$ 21,576,377	\$ (5,423,896)



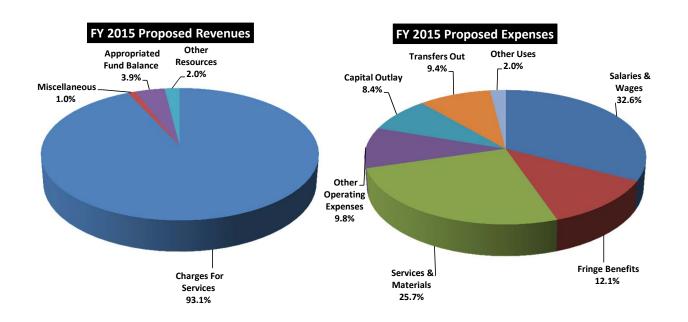
Stormwater Fund

	FY 2013 Actual	FY 2014 Amended		FY 2014 Estimate	FY 2015 Proposed		FY 2014 Amended s. FY 2015
REVENUES							
Intergovernment Revenue	\$ 33,032	\$ -	\$	-	\$ -	\$	_
Charges For Services	5,465,977	5,886,528	-	6,109,000	6,416,943	-	530,415
Miscellaneous	(6,148)	62,410		190,956	170,400		107,990
Other Sources	1,330,469	998,000		998,000	1,352,273		354,273
Appropriated Fund Balance	-	1,825,215		814,830	-		(1,825,215)
Total Revenues	6,823,330	8,772,153		8,112,786	7,939,616		(832,537)
OTHER RESOURCES							
Prior Year Operating Balance/Reserves	12,025,485	11,202,834		12,213,219	12,213,219		1,010,385
Total Other Resources	12,025,485	11,202,834		12,213,219	12,213,219		1,010,385
Total Resources Available	18,848,815	19,974,987		20,326,005	20,152,835		177,848
EXPENDITURES							
Salaries & Wages	1,390,378	1,740,898		1,566,095	1,304,655		(436,243)
Fringe Benefits	537,287	734,408		693,011	809,202		74,794
Services & Materials	647,151	1,226,871		880,466	1,026,580		(200,291)
Other Operating Expenses	2,147,222	1,800,730		1,703,968	2,536,109		735,379
Capital Outlay	823,416	726,068		726,068	127,000		(599,068)
Transfer Out to Capital Projects	-	2,373,000		2,373,000	-		(2,373,000)
Transfer Out to Special Obligation	275,312	170,178		170,178	226,340		56,162
Total Expenses	5,820,766	8,772,153		8,112,786	6,029,886		(2,742,267)
OTHER USES							
Reserves	1,765,822	1,195,092		1,113,800	1,015,642		(179,450)
Year End Balance	11,262,227	10,007,742		11,099,419	13,107,307		3,099,565
Total Other Uses	13,028,049	11,202,834		12,213,219	14,122,949		2,920,115
Total Resources Allocated	\$ 18,848,815	\$ 19,974,987	\$	20,326,005	\$ 20,152,835	\$	177,848



Central Services Fund (Information Technology Services)

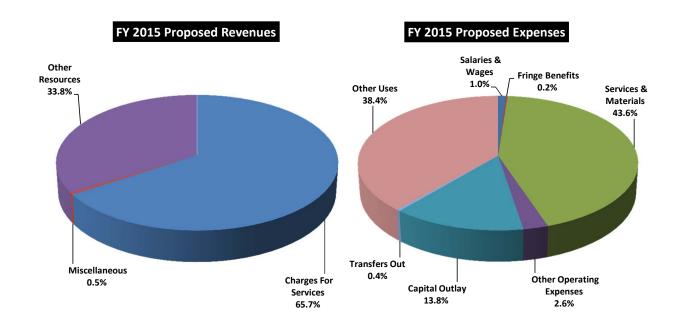
	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended s. FY 2015
REVENUES					
Charges For Services	\$ 15,205,258	\$ 15,920,473	\$ 15,883,594	\$ 16,039,800	\$ 119,327
Miscellaneous	171,802	179,921	173,107	172,753	(7,168)
Other Sources	181,405	377,741	377,741	-	(377,741)
Appropriated Fund Balance	557,791	524,669	526,951	670,292	145,623
Total Revenues	16,116,256	17,002,804	16,961,393	16,882,845	(119,959)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	1,535,135	1,010,466	1,008,184	337,892	(672,574)
Total Other Resources	1,535,135	1,010,466	1,008,184	337,892	(672,574)
Total Resources Available	17,651,391	18,013,270	17,969,577	17,220,737	(792,533)
EXPENDITURES					
Salaries & Wages	5,581,668	5,301,973	5,348,668	5,620,086	318,114
Fringe Benefits	2,200,118	1,964,611	1,820,087	2,097,953	133,342
Services & Materials	4,470,364	4,557,395	4,610,352	4,417,264	(140,132)
Other Operating Expenses	873,003	1,543,746	1,549,547	1,680,873	137,127
Capital Outlay	1,408,836	396,100	393,760	1,445,748	1,049,648
Transfer Out to Capital Projects	-	2,109,621	2,109,621	500,000	(1,609,621)
Transfer Out to Special Obligation	1,582,267	1,129,358	1,129,358	1,120,921	(8,437)
Total Expenses	16,116,256	17,002,804	16,961,393	16,882,845	(119,959)
OTHER USES					
Reserves	54,588	54,588	54,588	54,588	-
Year End Balance	1,480,547	955,878	953,596	283,304	(672,574)
Total Other Uses	1,535,135	1,010,466	1,008,184	337,892	(672,574)
Total Resources Allocated	\$ 17,651,391	\$ 18,013,270	\$ 17,969,577	\$ 17,220,737	\$ (792,533)



Vehicle Rental (Fleet) Fund

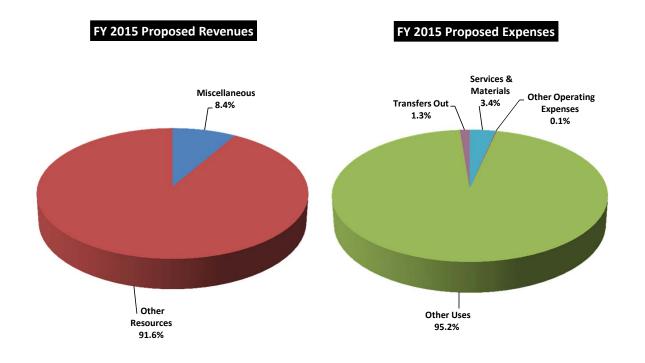
	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Charges For Services	\$ 17,506,203	\$ 16,846,376	\$ 16,846,376	\$ 16,379,420	\$ (466,956)
Miscellaneous	(186,744)	146,900	96,680	114,335	(32,565)
Appropriated Fund Balance	8,884,318	797,539	3,734,136	-	(797,539)
Total Revenues	26,203,777	17,790,815	20,677,192	16,493,755	(1,297,060)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	12,172,880	11,375,341	8,438,744	8,438,744	(2,936,597)
Total Other Resources	12,172,880	11,375,341	8,438,744	8,438,744	(2,936,597)
Total Resources Available	38,376,657	29,166,156	29,115,936	24,932,499	(4,233,657)
EXPENDITURES	254.042	402.046	407.454	252.567	70.504
Salaries & Wages	251,943	183,046	187,151	253,567	70,521
Fringe Benefits	84,801	77,920	71,612	60,738	(17,182)
Services & Materials	10,593,613	11,251,468	11,249,053	10,891,786	(359,682)
Other Operating Expenses	1,863,974	531,372	527,367	640,546	109,174
Capital Outlay	1,887,022	5,715,447	8,610,447	3,439,295	(2,276,152)
Transfer Out to Capital Projects	-	-	-	75,000	75,000
Transfer Out to Other Funds ¹	11,471,363	- 21 562	- 21 562	10.460	- (12 102)
Transfer Out to Special Obligation	51,061	31,562	31,562	19,460	(12,102)
Total Expenses	26,203,777	17,790,815	20,677,192	15,380,392	(2,410,423)
OTHER USES					
Reserves	7,365,783	7,389,901	5,709,901	6,915,913	(473,988)
Year End Balance	4,807,097	3,985,440	2,728,843	2,636,194	(1,349,246)
Total Other Uses	12,172,880	11,375,341	8,438,744	9,552,107	(1,823,234)
Total Resources Allocated	\$ 38,376,657	\$ 29,166,156	\$ 29,115,936	\$ 24,932,499	\$ (4,233,657)

Fund reserves returned to the proprietary funds in FY 2013 in the amount of \$11.5MM for proper accounting purposes.



Cemetery Perpetual Care Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate		FY 2015 Proposed		FY 2014 Amended s. FY 2015
REVENUES							
Miscellaneous	\$ 2,315,590	\$ 1,965,000	\$ 1,965,375	\$	2,200,000	\$	235,000
Total Revenues	2,315,590	1,965,000	1,965,375	-	2,200,000	-	235,000
OTHER RESOURCES							
Prior Year Operating Balance/Reserves	21,661,079	23,050,083	23,050,083		23,929,746		879,663
Total Other Resources	21,661,079	23,050,083	23,050,083		23,929,746		879,663
Total Resources Available	23,976,669	25,015,083	25,015,458		26,129,746		1,114,663
EXPENDITURES							
Services & Materials	855,772	870,000	870,000		870,000		-
Other Operating Expenses	-	-	-		30,259		30,259
Capital Outlay	70,814	215,712	215,712		-		(215,712)
Transfer Out to Capital Projects	-	-	-		350,000		350,000
Total Expenses	926,586	1,085,712	1,085,712		1,250,259		164,547
OTHER USES							
Reserves	23,050,083	23,929,371	23,929,746		24,879,487		950,116
Total Other Uses	23,050,083	23,929,371	23,929,746		24,879,487		950,116
Total Resources Allocated	\$ 23,976,669	\$ 25,015,083	\$ 25,015,458	\$	26,129,746	\$	1,114,663





City of Fort Lauderdale FY 2015 - FY 2019 Community Investment Plan

PROJECT#	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
Community D	Community Development Block Grant Fund (108)								
P11943	SISTRUNK LIGHTING UPGRADE	\$ 250,091	ı	ı	1	1	1	250,091	1
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	25,843	•	1	1	1	1	25,843	1
P11786	SOUTH MIDDLE RIVER ROADWAYS @ NW 15 ST (partial)	817,487	•	200,000	1	1	1	1,317,487	•
FY20120111	RIVERWALK DIST PLAN: ESPLANADE PARK & RIVER BASIN	1	425,000	ı	ı	1	ı	425,000	1
FY 20150273	NCIP/BCIP PROJECT COMMUNITY MATCH	ı	75,000	ı	220,000	1	171,000	466,000	162,500
FY20120109	RIVERWALK DISTRICT PLAN: SMOKER PARK	ı	•	ı	280,000	•	1	280,000	•
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	•	ı	ı	ı	200,000	1	200,000	•
FY20140053	NW 7TH AVENUE CORRIDOR PROJECT	•	ı	ı	ı	•	329,000	329,000	•
FY20120110	RIVERWALK DISTRICT PLAN: ANDREWS AVENUE BRIDGE	1	1	•	1	•	ı	ı	1,000,000
Community D	Community Development Block Grant Fund (108) Total	1,093,421	200,000	500,000	500,000	500,000	500,000	3,593,421	1,162,500
Grants Fund (129)	129)								
P11422	SE 15TH ST BOAT LAUNCH & MARINE COMPLEX	2,023,729	1	ı	1	1	1	2,023,729	1
P11818	FLAGLER DRIVE GREENWAY PHASE 2	988,402	1	ı	1	1	1	988,402	1
P10742	BRIDGE REPLACEMENT AT HARBORAGE PKWY	718,877	1	1	1	1	1	718,877	1
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	679,964	1	ı	ı	1	1	679,964	•
P11411	TARPON BEND PARK	416,301	•	1	1	1	1	416,301	1
P11485	NW NEIGHBORHOOD IMPROVEMENTS	300,000	1	ı	1	1	1	300,000	1
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	300,000	•	1	1	1	1	300,000	1
P11056	CYPRESS CREEK SAND PINE PARK	247,702	1	ı	1	1	1	247,702	1
P11918	RIVERMONT PARK	200,000	1	ı	ı	1	1	200,000	1
P11896	A1A 17TH ST CAUSEWAY TO MAYAN DRIVE	180,000	1	1	1	1	ı	180,000	1
P11809	RIVER OAKS/ GORE PARK IMP. 12	116,557	1	ı	1	1	1	116,557	1
P11418	HORTT PROPERTY ACQUISITION/ IMPROVEMENTS	75,000	•	1	1	1	1	75,000	1
P10904	SAILBOAT BEND PRESERVE PROJECT	70,021	1	ı	ı	1	1	70,021	1
P10448	6 ST/SISTRUNK STREETSCAPE & ENHANCEMENTS	62,434	1	1	1	1	1	62,434	1
P10737	BRIDGE REPLACEMENT AT SE 15TH AVE	48,210	1	ı	1	1	1	48,210	1
P11193	FLAGER DR GREENWAY & BICYCLE FACILITY	24,087	•	1	1	1	1	24,087	1
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	16,807	1	ı	1	1	ı	16,807	1
P11491	NE 15 AVE - MEDIAN LANDSCAPING	7,357	1	ı	1	1	1	7,357	•
P11810	SOUTH S SCHOOL-PURCHASE & RESTORATION 12	7,356	1	ı	1	1	1	7,356	1
P16004	FLOYD HULL	3,742	1	ı	1	1	1	3,742	1
P11671	LAS OLAS MARINA & AQUATICS COMPLEX DREDGING	271,370	1	258,898	1,143,000	1,143,000	1,143,000	3,959,268	1
P11670	NEW BAHIA MAR DREDGING	240,348	•	206,543	854,000	854,000	854,000	3,008,891	1
FY 20150173	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	,	700,000	ı	1	1	1	200,000	•
P11950	REPLACEMENT TROLLEYS FOR COMMUNITY BUS SERVICE	•	260,000	1	1	1	1	260,000	1
P11907	WATERWAY DREDGING	1	150,000	1	1	1	1	150,000	1
FY20140055	NE 13TH STREET COMPLETE STREETS PROJECT	1	750,000	750,000	1	1	1	1,500,000	1
P10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	1	1	264,000	ı	1	1	264,000	1
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	1	1	700,000	ı	1	1	200,007	1
FY20110036	OLD DIXIE HWY COMPLETE STREETS PROJECT	1	1	•	914,263	1	ı	914,263	1

PROJECT#	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	1	•	1	1	1,000,000	- 000 000	1,000,000	1
Grants Fund (129) Total	NW /IH AVENUE CORRIDOR PROJECT 129) Total	6,998,264	2,160,000	2,179,441	2,911,263	2,997,000	2,997,000	1,000,000 20,242,968	•
Building Tech	Building Technology Fund (142)								
P11919	ONESOLUTION UPGRADE	207,326	•	•	1	•	1	207,326	-
Building Tech	Building Technology Fund (142) Total	207,326	•		•		•	207,326	
Special Assess	Special Assessments Fund (319)								
P09733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	1	1	1	ı	ı	17,585	1
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	31,029	1	1	ı	1	1	31,029	•
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	1,390	1	-	1	1	1	1,390	-
Special Assess	Special Assessments Fund (319) Total	50,004				٠	٠	50,004	
FIFC Loan Con	FIFC Loan Construction Fund 2002 Fund (328)								
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	9,621					•	9,621	1
P11722	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	266,708	1	1	ı	1	1	266,708	•
FIFC Loan Con	FIFC Loan Construction Fund 2002 Fund (328) Total	276,329	٠	٠	٠	٠	٠	276,329	•
General Capit	General Capital Projects Fund (331)								
P10202	NCIP HARBOR BEACH	1,322	1	1	1	ı	ı	1,322	1
P11839	LAUDERDALE MANORS PLAYGROUND	1,350	1	•	ı	1	1	1,350	•
P11418	HORTT PROPERTY ACQUISITION/ IMPROVEMENTS	1,565	1	•	ı	1	ı	1,565	1
P11673	NW 24TH AVE SIDEWALKS	1,576	1	1	1	1	1	1,576	1
P11422	SE 15TH ST BOAT LAUNCH & MARINE COMPLEX	1,695	1	•	ı	1	ı	1,695	1
P11691	2011 NCIP VICTORIA PRK DECOR STR POSTS	2,231	1	1	ı	1	1	2,231	1
P11798	2012 NCIP OAK RIVER SECURITY ENTRANCE	2,368	1	1	1	Ī	ı	2,368	1
P11482	MILLS POND PARK IMPROVEMENTS	2,425	1	1	1	1	1	2,425	1
P11840	GUTHRIE BLAKE PARK	2,568	1	1	1	Ī	ı	2,568	1
P11709	MELROSE PARK IMPROVEMENTS	2,740	1	1	1	1	1	2,740	1
P11818	FLAGLER DRIVE GREENWAY PHASE 2	2,908	1	1	•	1	1	2,908	1
P11518	2009 NCIP LAUDERDALE MANORS HOA	3,014	1	1	1	1	1	3,014	1
P11712	RADIO COMMUNICATION MICROWAVE REPLACEMNT	3,512	1	1	1	1	1	3,512	1
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVM	3,899	1	1	1	1	1	3,899	1
P11789	2012 NCIP SHADY BANKS - HORTT PARK IMPRO	3,956	1	1	1	ı	ı	3,956	1
P11699	2011 NCIP RIVERSIDE PRK CURBING & SWALES	4,142	1	1	•	1	1	4,142	1
P11252	ROCK ISLAND ENTRYWAY IMPROVEMENT NCIP	4,161	1	1	ı	1	1	4,161	1
P11958	2014 NCIP CROISSANT PARK TREES	4,600	1	1	•	1	1	4,600	1
P11386	2008 NCIP CORAL RIDGE CNTRY CLUB ESTATES	4,824	1	1	1	ı	ı	4,824	1
P11411	TARPON BEND PARK	5,374	1	1	ı	1	ı	5,374	•
P11694	2011 NCIP BAL HARBOUR DEC ST POST/LIGHTS	5,623	1	1	1	1	1	5,623	1
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	5,720	1	1	1	1	1	5,720	1
P11838	WALKER PARK PLAYGROUNG	6,192	1	1	1	1	1	6,192	1
P11791	2012 NCIP VICTORIA PARK CROSSWALK	7,989	1	1	1	1	1	2,989	1
P11949	2014 NCIP HARBORDALE LANDSCAPE MEDIAN	8,000	1	1	1	Ī	ı	8,000	•
P11601	2010 NCIP SOUTH MIDDLE RIVER STR SIGNS	8,495	•	•	1	1	1	8,495	ı

City of Fort Lauderdale FY 2015 - FY 2019 Community Investment Plan

P11599 P11096		May 25, 2014		FY ZUID	FY 2017	FY 2018	FY 2019	CIP Total**	
P11096	2010 NCIP BAL HARBOUR ENTRANCE ISLAND	9,465	•	•		•		9,465	•
011516	2005-06 NCIP FLAGLER TRIANGLE MEDIAN	0/9/6	1	•	•	ı	'	0/9'6	'
LITTIO	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	ı	1	1	1	1	9,764	1
P11948	2014 NCIP BAL HARBOUR LIGHTING FOR ENTWY	10,000	ı	ı	1	1	1	10,000	1
P10742	BRIDGE REPLACEMENT AT HARBORAGE PKWY	10,887	ı	1	1	1	1	10,887	1
P11510	2009 NCIGP HARBOR BEACH HOA	11,620	ı	ı	1	1	'	11,620	1
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	12,416	ı	1	1	1	1	12,416	1
P11745	HARDY PARK FIELD RENOVATION	14,489	ı	1	1	1	'	14,489	1
P11985	ESPLANADE RESTROOM ROOF REPLACEMENT	15,265	ı	ı	ı	•	'	15,265	'
P11517	2009 NCIP DILLARD PARK HOA ENTRY SIGNS	15,982	ı	1	1	1	'	15,982	1
P11212	GALT OCEAN SHOPS ENTRANCEWAY	16,000	1	ı	1	ı	1	16,000	1
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	16,000	1	1	1	1	1	16,000	•
P11947	2014 NCIP CORAL RIDGE NE 13 STREET	17,000	ı	ı	1	1	1	17,000	1
P11846	PAVEMENT MANAGEMENT SOFTWARE SYSTEM	17,286	ı	ı	1	1	•	17,286	•
P11515	2009 NCIP POINCIANA PARK CIVIC ASSOCIATN	17,853	1	İ	1	ı	1	17,853	1
P11946	2014 NCIP POINSETTIA HGHTS SOLAR LTS ENT	18,000	1	1	1	1	1	18,000	•
P16057	LANDSCAPING IMPROVEMENTS	18,748	ı	ı	1	1	1	18,748	•
P11690	2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN	19,536	ı	ı	1	1	•	19,536	•
P11951	MORTON CENTER SEWER PIPE REPAIR	20,533	1	1	1	1	1	20,533	•
P11500	2009 BCIP LAS OLAS ASSOCIATION - MEDIAN	22,500	ı	ı	1	1	1	22,500	1
P11803	2012 BCIP FAT VILLAGE	22,500	ı	ı	1	1	1	22,500	•
P11805	2012 BCIP 13TH ST SOLAR STREET LIGHTS	22,500	•	1	•	ı	'	22,500	•
P11819	2012 BCIP FTL BEACH VILLAGE MERCHANTS	22,500	1	1	•	•	'	22,500	•
P11954	2014 BCIP 13TH STREET ALLIANCE	22,500	1	ı	•	ı	'	22,500	•
P11955	2014 BCIP FORT LAUDERDALE BEACH VILLAGE	22,500	1	1	1	•	•	22,500	•
P11821	SMOKER PK, NRTH RIVERWALK & ESPLANADE PK	24,432	1	•	1	ı	•	24,432	'
P10932	BCIP FLAGER VILLAGE IMPROVEMENTS 2004/05	25,000	1	1	1	•	•	25,000	•
P11697	2011 NCIP POINCIANA PRK LNDSCP MEDIANS	25,000	1	1	•	1	1	25,000	•
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	1	1	•	•	'	25,000	•
P11511	2009 NCIP SAILBOAT BEND CIVIC ASSOCIATN	30,000	1	1	•	•	•	30,000	•
P11793	2012 NCIP S MIDDLE RVR ENTRYWAY MONUMENT	30,000	1	1	•	•	'	30,000	•
P11977	SNYDER PARK RESTROOM SEWER PIPE REPAIR	30,000	ı	ı	1	1	1	30,000	•
P11628	BASS PARK POOL RENOVATIONS	32,092	1	1	1	1	1	32,092	1
P11702	2011 NCIP DILLARD PRK SIDEWALK & CURBING	32,172	1	1	1	1	1	32,172	•
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	32,172	1	1	1	1	1	32,172	
P11792	2012 NCIP RIVERLAND BRICK PAVER CROSSWLK	32,203	1	1	•	1	1	32,203	1
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	32,272	1	1	1	1	1	32,272	1
P11607	2010 NCIP DILLARD PARK CURBING	32,321	ı	ı	1	1	1	32,321	1
P11513	2009 NCIP GOLDEN HEIGHTS HOA	32,404	1	1	1	1	1	32,404	
P11534	RECORDS CENTER SECURITY/BULLETPROOF	33,646	ı	ı	1	1	1	33,646	1
P11099	2005-06 NCIP PALM AIRE PRIVACY WALL	34,636	1	1	1	1	•	34,636	1
P11602	2010 NCIP DOWNTOWN WAYFINDING SIGNAGE	35,000	1	1	1	ı	1	35,000	1

City of Fort Lauderdale FY 2015 - FY 2019 Community Investment Plan

2019 UNFUNDED	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,600	36,660	. 38,411	. 39,112	. 39,341	42,886	46,588	47,579	48,424	50.000	20,000	52,908	54,536	54,536	57,216	68,652	20,000	73,571		81,115	91,174	94,654	95,441	. 6,062	100,000	370 001
FY 2015-FY 2019 CIP Total**	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	36	38	39	39	42	46	47	48	70.5	20	52	54	54	57	89	70	73	75	81	91	94	95	96	100	100
FY 2019		1	1	'	'	•	,	'	,	1	1	1	•	1	•	•		1	•	•	ı	•	1		1	,	,	'	•	ı	'	1	•	1	1	1	'	•	'	
FY 2018	•	•	1	1	1	1	1	1	1	1	1	1	•	1	1	1	1	1	1	1	1	1	1		,	1	1	1	1	1	1	•	1	1	•	•	•	1	1	ı
FY 2017		'	1	1	1	1	1	1	1	1	1	1	•	1	1	1	1	1	1	1	1	1		' '	1	1	•	1	1	1	•	1	•	ı	•	•	'	1	'	'
FY 2016	'	1	1	'	1	1	•	1	•	1	1	1	•	1	1	1	1	1	1	1	1	1	1	' '	'	1	1	'	1	1	1	•	1	•	•	•	1	1	•	•
FY 2015*	1	1	1	ı	1	ı	ı	ı	ı	I	1	ı	1	ı	ı	ı	ı	ı	ı	ı	I	ı	ı		1	ı	1	ı	ı	ı	1	ı	1	ı	1	1	1	ı	1	'
May 25, 2014	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	32,000	32,000	35,600	36,660	38,411	39,112	39,341	42,886	46,588	47,579	48,424	7,6,64	50.000	52,908	54,536	54,536	57,216	68,652	70,000	73,571	75,879	81,115	91,174	94,654	95,441	96,062	100,000	100 245
PROJECT TITLE	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	2012 NCIP MIDDLE RVR TERR DIXIE HWY IMPR	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	2012 NCIP ROCK ISLAND ST SIGN POSTS	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	2014 NCIP SHADY BNKS HORTT PRK TENNIS CT	2014 NCIP STH MDLE RVR SIDEWLK NW 16 ST	2014 NCIP LAKE AIRE DECOR ST POST/ SIGNS	2014 NCIP LAKE RIDGE TREES	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	2014 NCIP MELROSE PARK ENTRYWY MONUMENT	2014 NCIP MIDDLE RVR TERR DIXIE HWY IMPR	2014 NCIP PALM AIRE WALL	OCEAN REGULATORY BUOYS & SIGNS 2013-14	CITY HALL SECURITY IMPROVEMENTS	PARKS AND REC ADMIN ROOF REPLACEMENT	RIVER OAKS DEVELOPER TRAFFIC MITIGATION	2012 NCIP LAKE RIDGE TREES	COOLEY'S LANDING MAINTENANCE BUILDING	BASEBALL FIELDS FOR OSSWALD PARK	FLOYD HULL MORTON CENTER ROOF REPLACEMNT	FLAMINGO PRK PLAYGRND REPLACEMENT	PEINEY PRIN PLAYGRIND REPLACEIMEN I 2012 NCIP DII LARD PARK CURBING	DOG PARK AT HOLIDAY PARK	DISTRICT TWO PARK	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	2012 NCIP MELROSE PK ENTRYWAY MONUMENTS	SNYDER PRK PLAYGRND REPLACEMENT	PALM AIRE PRK PLAYGRND REPLACEMENT	2011 NCIP RIVER OAKS SIDEWLK @ SW 15 AVE	OSSWALD PRK ACTIVITY CNTR ROOF REPLCEMNT	DISTRICT FOUR PARK	VIRGINIA YOUNG PRK PLAYGRND REPLACEMENT	STRANAHAN PARK FENCE	NORTHWEST 7/9 AVENUE CONNECTOR	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	SEVEN ISLES SEAWALL IMPROVEMENTS	SAILBOAT BEND TRAFFIC MITIGATION PLAN	RIVERSIDE PRK PI AYGRND REPI ACEMENT
PROJECT #	P11605	P11795	P11796	P11799	P11801	P11956	P11957	P11960	P11961	P11962	P11963	P11964	P11965	P11966	P11744	P11157	P11984	P11734	P11800	P11478	P11826	P11981	P11974	P11975 P11797	P12046	P11725	P11609	P11790	P11971	P11973	P11701	P11983	P11727	P11976	P11924	P09295	P10777	P11968	P11365	P11970

	PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
	P11978	SOUTH BEACH RESTROOM REPAIR/ RENOVATION	119,301	1	•	1		1	119,301	
	P11972	BASS PRK PLAYGRND REPLACEMENT	131,035	1	1	ı	1	1	131,035	1
	P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	131,791	1	ı	ı	1	1	131,791	•
	P12013	SIDEWALK MANAGEMENT SYSTEM	159,201	1	ı	1	1	1	159,201	1
	P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	162,757	1	1	ı	1	1	162,757	1
	P11969	IMPERIAL POINT PARK PLAYGRD REPLACEMENT	162,852	1	1	1	1	1	162,852	•
	P11967	WAR MEMRL AUDITORIUM REPLACEMNT AIR HAND	180,000	1	ı	ı	1	ı	180,000	1
	P11980	WAR MEMORIAL AUDITORIUM ROOF REPLACEMENT	388,171	1	1	ı	1	1	388,171	1
	P11729	ANNUAL DREDGING 2012/ 13	418,167	1	ı	ı	1	ı	418,167	1
	P11945	ANNUAL ASPHALT CONCRETE RESURFACING	445,875	1	ı	ı	1	ı	445,875	1
	P11520	800 MHZ PUBLIC SAFETY RADIO RECONFIGURAT	473,024	1	ı	ı	1	ı	473,024	1
	P11953	DOWNTOWN WALKABILITY PROJECT	497,313	1	1	1	1	ı	497,313	1
	P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	503,841	1	ı	ı	1	ı	503,841	1
	P11982	CITY HALL ROOF REPLACEMENT	522,346	1	ı	ı	1	ı	522,346	1
	FY20150248	NE/NW 4TH STREET	•	1,100,000		ı	1	1	1,100,000	1
	FY20140073	BRIDGE REPLACEMENT AT COCONUT ISLE (partial)	1	000'009	1	ı	1	1	000'009	ı
	P11953	DOWNTOWN WALKABILITY PROJECT PHASE 2	1	200,000	1	ı	1	1	200,000	1
	P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	1	400,000	ı	1	1	ı	400,000	1
	FY 20150244	NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY PROJECTS	•	400,000	1	1	1	1	400,000	1
	FY 20150239	DOWNTOWN WAYFINDING AND INFORMATIONAL SIGNAGE	1	263,750	1	1	1	ı	263,750	
, .	TBD	FACILITY MAINTENANCE PRIORITIES (placeholder)	•	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	1
0.1	P12010	BRIDGE RESTORATION (placeholder)	1	750,000	750,000	750,000	750,000	750,000	3,750,000	1
_	P11825	MARINE FACILITIES MAINTENANCE	1	200,000	350,000	600,000	000'009	000'009	2,350,000	1
	FY20080069	NEW RIVERWALK PARK IMPROVEMENTS	•	200,000	200,000	200,000	200,000	200,000	1,000,000	
	FY 20120131	SE/SW 6TH STREET CORRIDOR IMPROVEMENTS	•	350,000	2,350,000	1	1	1	2,700,000	1
0 1 1	P11136	LAS OLAS BOULEVARD SAFETY PROJECT	•	1,100,000	800,000	ı	1	1	1,900,000	1
\ T	FY 20150299	DOWNTOWN WALKABILITY PROJECT PHASES 3-6	1	1	200,000	500,000	200,000	200,000	2,000,000	1
	P11786	SOUTH MIDDLE RIVER ROADWAYS @ NW 15 ST (partial)	1	1	700,000	ı	1	1	700,000	1
	FY20130233	EAST LAS OLAS STREET LIGHTS	1	1	200,000	ı	1	1	200,000	1
	P11214	WAR MEMORIAL STAGE ELECTRIC, RIGGING REPLACEMENT	•	1	ı	815,917	815,917	1	1,631,834	1
<i>C</i>	FY20090029	WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMEI	•	1	ı	182,000	182,000	İ	364,000	•
	FY20090023	CITY-WIDE PLAYGROUND REPLACEMENTS	1	1	İ	700,000	000'009	1	1,300,000	
	P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	1	1	1	700,000	1	1	700,000	1
	FY20140096	FIRE BOAT REPLACEMENT	1	1	1	850,000	1	ı	850,000	1
-	P11643	NEW RIVER BOAT CROSSING & PAVILION	•	•	•	750,000	•	ı	750,000	•
	P11216	WAR MEMORIAL BACK PARKING LOT RESURFACING	•	•	1	218,000	1	1	218,000	1
	P10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	•	1	1	136,000	1	1	136,000	1
	FY20140037	POLICE MARINE PATROL VESSELS	1	1	1		700,000	710,000	1,410,000	1
	FY 20150145	MILLS POND PARK BOAT RAMP REPLACEMENT	1	1	ı		87,750	1	87,750	1
D.1	FY20100181	POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS	1	1	1		350,000	1	350,000	ı
	FY20110005	MILLS POND PARK, LAKE SIDE/NW FIELD LIGHTS	1	1	1		502,250	ı	502,250	ı
22	FY20140099	AIR CONDITIONING FIRE STATION #2	1	•	1		438,750	1	438,750	ı

	100 to 10							
RIVERLAND PARK POOL, NEW PERIMETER FENCE	1.	1			20,000	1	20,000	1
SNYDER PARK DOCK, RAMP & PAVILION	•	1	ı		130,000	1	130,000	1
CROISSANT PARK IMPROVEMENTS	1	1	1		800,000	1	800,000	ı
NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	1	ı	1		ı	497,250	497,250	Ī
NEW MILLS POND "GREEN" IMPROVEMENTS	•	1	•		1	749,300	749,300	ı
BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	1	ı	ı		1	170,000	170,000	1
HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.	•	•	ı		ı	150,000	150,000	•
ANNIE BECK PARK IMPROVEMENTS	•	1	ı		ı	68,940	68,940	1
LAUDERDALE MANORS POOL - IN-WATER RAMP TO POOL	•	ı	ı		ı	80,000	80,000	1
ARTER PARK POOL IN-WATER RAMP TO POOL	1	1	ı		ı	80,000	80,000	ı
ESTROOM RENOVATIONS - JIMMY EVERT TENNIS CENTER	•	1	ı		ı	63,500	63,500	1
IILL KEITH PRESERVE BOARDWALK EXTENSION	1	1	1		1	58,500	58,500	ı
ASS PARK POOL IN-WATER RAMP TO POOL	•	ı	1		1	80,000	80,000	ı
IDEWALK AND PAVER REPLACEMENT	1	1	1		1	2,150,000	2,150,000	ı
ROWARD BOULEVARD CORRIDOR IMPROVEMENTS	1	ı	1	1	ı	1	1	3,100,000
ROWARD COUNTY SEGMENT II BEACH NOURISHMENT	•	ı	1	1	1	•	1	11,000,000
ITY HALL - ENERGY EFFICIENT RETROFIT ESCO	1	1	1	1	1	1	1	745,000
VATERWAY DREDGING	1	1	1	1	1	1	•	3,438,500
SPHALT CONCRETE RESURFACING	•	1	1		1	1	•	1,000,000
AS OLAS MARINA ELECTRICAL UPGRADE	•	1	ı		ı	1	•	292,500
ITY HALL ELEVATOR MODERNIZATION	•	1	1		1	1	•	1,800,000
LEET MAINTENANCE & REPAIR GARAGE FACILITY, FUEL	1	1	1		1	1	1	10,625,000
OOF REPLACEMENTS	1	ı	1		ı	1	1	270,000
OLICE HEADQUARTERS REPLACEMENT	•	i	1		ı	•	ı	97,300,000
OLICE INDOOR GUN RANGE	1	1	1		1	1	•	1,200,000
JEW SHIRLEY SMALL PARK COMMUNITY CENTER	1	1	1		1	1	1	2,000,000
NYDER PARK IMPROVEMENTS	1	ı	1		ı	1	1	1,500,000
OLICE HEADQUARTERS AIR CONDITIONING SYSTEMS	1	1	1		1	1	•	1,160,390
UBLIC SAFETY TRAINING FACILITY	1	1	1		1	1	•	4,146,000
AURA WARD PLAZA ELECTRICAL UPGRADE & SHADE STRUCT		1	1		ı	1	1	204,750
SEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	•	1	1		1	•	1	165,000
SASS PARK POOL BUILDING RENOVATION	•	ı	1		1	•	1	1,600,000
LOYD HULL PARK RENOVATIONS	1	1	1		1	1	1	1,054,746
IVERSIDE PARK RESTROOMS	1	ı	ı		1	1	ı	152,400
HADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS	•	1	•	•	•	•	•	250,000
WEETING PARK DOCK/FISHING PIER	•	1	1	1	ı	1	•	80,000
OLICE HEADQUARTERS THIRD FLOOR RENOVATIONS	•	1	•	•	•	•	•	1,385,200
IEW BAHIA MAR DREDGING	•	•	ı	ı	1	•	•	1,948,000
AILLS POND PARK ARTIFICIAL TURF	•	1	1	1	1	1	•	800,000
IELD CONVERSION HOLIDAY PARK	•	1	ı	1	1	1	1	1,500,000
IGNAGE REPAIR, COMMERCIAL BLVD. BRIDGE	1	1	1	1	1	1	1	81,900
AELROSE PARK RESTROOM	1	•	ı	•	ı	ı	1	58,500
	CARTER PARK POOL IN-WATER RAMP TO POOL RESTROOM RENOVATIONS - JIMMY EVERT TENNIS CENTER BILL KEITH PRESERVE BOARDWALK EXTENSION BASS PARK POOL IN-WATER RAMP TO POOL SIDEWALK AND PAVER REPLACEMENT BROWARD BOULEVARD CORRIDOR IMPROVEMENTS BROWARD BOULEVARD CORRIDOR IMPROVEMENT CITY HALL - ENERGY EFFICIENT RETROFIT ESCO WATERWAY DREDGING ASPHALT CONCRETE RESURFACING LAS OLAS MARINA ELECTRICAL UPGRADE CITY HALL ELEVATOR MODERNIZATION FLEET MAINTENANCE & REPAIR GARAGE FACILITY, FUEL ROOF REPLACEMENTS POLICE INDOOR GUN RANGE NEW SHIRLEY SMALL PARK COMMUNITY CENTER SNYDER PARK IMPROVEMENTS POLICE HEADQUARTERS AIR CONDITIONING SYSTEMS PUBLIC SAFETY TRAINING FACILITY LAURA WARD PLAZA ELECTRICAL UPGRADE & SHADE STRUCT GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS RIVERSIDE PARK RESTROOMS SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS SWEETING PARK RENOVATIONS RIVERSIDE PARK RESTROOMS SWEETING PARK RESTROOMS SWEETING PARK ARTHFICIAL TURF FIELD CONVERSION HOLIDAY PARK SIGNAGE REPAIR, COMMERCIAL BLVD. BRIDGE MILLS POND PARK RESTROOM	CARTER PARK POOL IN-WATER RAWIP TO POOL RESTROWAR FOOD VAILOR S. JIMMY ENERT TENNIS CENTER BILL KEITH PRESERVE BOARDWALK EXTENSION BASS PARK POOL IN-WATER RAMP TO POOL SIDEWALK AND PAVER REPLACEMENT BROWARD BOULEVARD CORRIDOR IMPROVEMENTS BROWARD COUNTY SEGMENT II BEACH NOURISHMENT CITY HALL - ENERGY EFFICIENT RETROFIT ESCO WATERWAY DREDGING CITY HALL ELEVATOR MODERNIZATION FLEET MAINTENANCE & REPAIR GARAGE FACILITY, FUEL AS OLAS MARINA ELECTRICAL UPGRADE CITY HALL ELEVATOR MODERNIZATION FLEET MAINTENANCE & REPAIR GARAGE FACILITY, FUEL ROOF REPLACEMENTS POLICE HEADQUARTERS REPLACEMENT POLICE HEADQUARTERS AIR COMMUNITY CENTER NEW SHIRLEY SMALL PARK COMMUNITY CENTER SWYDER PARK IMPROVENENTS POLICE HEADQUARTERS AIR CONDITIONING SYSTEMS PUBLIC SAFETY TRAINING FACILITY GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS BASS PARK POOL BUILDING REINOVATION FLOYD HULL PARK RESTROOMS SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS SWEETING PARK RESTROOMS SWEETING PARK RESTROOMS SWEETING PARK RESTROOMS SHILLS POND PARK RESTROOMS FIELD CONVERSION HOLIDAY PARK SIGNAGE REPAIR, COMMECIAL BLAF SIGNAGE REPAIR, COMMECIAL BLAF SIGNAGE REPAIR, COMMECIAL BLAF SIGNAGE REPAIR, COMMECIAL BLAF SIGNAGE REPAIR, COMMECIAL BLAF SIGNAGE REPAIR, COMMERCIAL BLVD. BRIDGE	ASTREE PARK POOL IN-WATER RAMP TO POOL RESTROOM RENOVATIONS -JUNIANY EVERT TENNIS CENTER ASSES PARK POOL IN-WATER RAMP TO POOL RESTROOM RENOVATIONS -JUNIANY EVERT TENNIS CENTER ASSES PARK POOL IN-WATER RAMP TO POOL SIDEWALK AND PAYER REPLACEMENT SEDEWALK AND PAYER REPLACEMENT SEDEWALK AND PAYER REPLACEMENT SENOWARD BOULEVARD CORRIDOR IMPROVEMENTS SROWARD BOULEVARD CORRIDOR IMPROVEMENTS SROWARD BOULEVARD CORRIDOR IMPROVEMENT SITTY HALL ELEXATOR MODERINATION LEET MAINTENANCE & REPAIR GARAGE FACILITY, FUEL SOLICE HEADQUARTERS REPLACEMENT SOLICE HEADQUARTERS REPLACEMENT SOLICE HEADQUARTERS AIR COMMUNITY CENTER SINYOR PARK IMPROVEMENTS OLICE HEADQUARTERS AIR COMMUNITY CENTER SINYOR PARK IMPROVEMENTS SOLICE HEADQUARTERS AIR COMMUNITY CENTER SINYOR PARK IMPROVEMENTS SOLICE HEADQUARTERS AIR COMMUNITY CENTER SINYOR PARK IMPROVEMENTS SOLICE HEADQUARTERS AIR COMMUNITY CENTER SINYOR PARK INDROVEMENTS SOLICE HEADQUARTERS AIR CONDITIONING SYSTEMS SOLICE HEADQUARTERS AIR CONDITIONING SECORGE ENGLISH PARK BOAT RAMP RENOVATIONS SINGER ENGLISH PARK BOAT RAMP RENOVATIONS SINGER ENGLISH PARK BOAT RAMP RENOVATIONS SINGER OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS SINGE OVER HOLIDAY PARK SIGNARGE REPAIR, COMMERCIAL BLUDS BRIDGE SIGNARGE REPAIR, COMMERCIAL BLUDS BRIDGE SIGNARGE REPAIR, COMMERCIAL BLUDS BRIDGE SIGNARGE REPAIR, COMMERCIAL BLUDS BRIDGE	ASSES PARK POOL IN-WATER RAMP TO POOL RESTROOM RENOVATIONS - JIMMY EVERT TENNIS CENTER BASS PARK POOL IN-WATER RAMP TO POOL BASS PARK POOL IN-WATER RAMP TO POOL BROWARD COUNTY SEGMENT II BEACH NOURISHMENT BROWARD COUNTY SEGMENT II BEACH NOURISHMENT BROWARD COUNTY SEGMENT II BEACH NOURISHMENT BROWARD COUNTY SEGMENT II BEACH NOURISHMENT BROWARD COUNTY SEGMENT II BEACH NOURISHMENT AS OLAS MARINA ELECTRICAL UPGRADE AS OLAS MARINA ELECTRICAL UPGRADE AS OLAS MARINA ELECTRICAL UPGRADE AS OLAS MARINA ELECTRICAL UPGRADE BROWENT CONCRETE RESURFACION AS OLAS MARINA ELECTRICAL UPGRADE BROWENT CONCRETERS REPLACEMENT COULCE HEADQUARTERS REPLACEMENT BOUICE HEADQUARTERS ARE CONDITIONING SYSTEMS COULCE HEADQUARTERS ARE CONDITIONING SYSTEMS COULCE HEADQUARTERS ARE CONDITIONING SYSTEMS COULCE HEADQUARTERS ARE RESTROOMS BASS PARK POOL BUILDING RENOVATION BASS PARK RESTROOMS BASS PARK POOL BUILDING RENOVATIONS BASS PARK RESTROOMS BASS PARK POOL BUILDING RENOVATIONS BASS PARK POOL BUILDING RENOVA	ANTER PARK POOL IN-WATER RAMPTO DOOL RESTROOM RENOVATIONS - JIMMY EVERT TENNIS CENTER BILL KITH PRESENCE BOARDWAIK EXTENSION SAS PARK POOL IN-WATER RAMPTO POOL SOLGEWAIK AND PAYER REPLACEMENT SROWARD BOULEVARD CORRIDOR INPROVEMENTS SROWARD BOULEVARD CORRIDOR INPROVEMENTS SROWARD BOULEVARD COURT SECONETI IS BACH NOURISHMENT - SASPALT CONCRETE RESUREACING ASPALT CONCRETE RESUREACING ASPALT CONCRETE RESUREACING ASPALT CONCRETE RESUREACING ASPACE RECIPICAL UPGRADE ASSOLAS MARINA ELECTRICAL UPGRADE ASSOLAS WANINA ELECTRICAL UPGRADE ASSOLAS RAME WANINS OULCE HEADOUGHATERS REPORTED AUBLIC SAFETY TRAINING FACILITY AURA WARD PLAZA ELECTRICAL UPGRADE STRUCT SOUCE HEADOUGHATERS AIR COMMUNITY CENTER STRUCK SAFETY TRAINING FACILITY AURA WARD PLAZA ELECTRICAL UPGRADE STRUCT SENGE ENGLISH PARK BOAT RAWIP RENOVATIONS	ASSERTION RENOVATIONS TOUCH THE RESERVE BOARDWAY TO PROJECT STANDS TOUCH THE RESERVE BOARDWAY TO PROJECT TENNIS CENTER STANDS TOUCH THE RAMP TO POOL IN-WATER RAMP TO POOL IN-WATER RAMP TO POOL IN-WATER RAMP TO POOL IN-WATER RAMP TO POOL IN-WATER RAMP TO POOL IN-WATER RAMP TO POOL IN-WATER RAMP TO POOL IN-WATER RAMP TO POOL IN-WATER REPORTED CORRIDOR IMPROVEMENT IN EACH HOURSHMENT IN EACH HOURSHMENT IN THAT ELEVAND CORRIDOR IN PROGREM TO SEAL OF THE SEAL OF T	Age of the control of	AT THE PROPERTY OF THE PROPERT

PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
FY 20150152	PAINT BEACH WAVE WALL	•	1	1	1	1	1	1	196,700
FY20090022	NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK	•	•	•	•	•	•	•	3,150,000
FY20120093	NEW HOLIDAY PARK RACQUETBALL COURTS	•	•	•	•	•	•	•	728,483
P11671	LAS OLAS MARINA & AQUATICS COMPLEX DREDGING	•	•	•	1	1	1	1	2,526,000
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	•	•	•	•	1	•	1	558,000
General Capit	General Capital Projects Fund (331) Total	7,631,433	6,863,750	7,150,000	7,401,917	7,706,667	7,907,490	44,661,257	156,017,069
Gas Tax Fund (332)	(332)								
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	92,979	1	1	ı	1	ı	92,979	1
P11761	ANNUAL ASPHALTIC CONTRETE RESURF 2012-13	1,294,030	1	1	•	1	1	1,294,030	•
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	60,184	1	1	1	1	1	60,184	1
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	729,747	720,000	710,000	700,000	700,000	700,000	4,259,747	-
Gas Tax Fund (332) Total	(332) Total	2,176,940	720,000	710,000	700,000	700,000	700,000	5,706,940	•
Fire Rescue Bo	Fire Rescue Bond 2005 Series Fund (336)								
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	2,086,996	1	1	1		1	2,086,996	1
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	1,260,620	1	ı	ı	ı	ı	1,260,620	1
P10914	NEW FIRE STATION 54	4,090,474	1	1	1	1	1	4,090,474	1
P10918	NEW FIRE STATION 13	3,894,048	1	1	1	1	ı	3,894,048	1
P10919	NEW FIRE STATION 35	334,074	1	1	1	1	1	334,074	1
P11024	NEW FIRE STATIONS SHARED PROJECT COSTS	7,520	1	1	1	1	1	7,520	1
J P11892	TEMPORARY FIRE STATION 54	259,130	1	•	•	1	1	259,130	•
Fire Rescue Bo	Fire Rescue Bond 2005 Series Fund (336) Total	11,932,862						11,932,862	
Special Obliga	Special Obligation Construction 2008B Fund (343)								
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	2,045,059	1	1	1	1	1	2,045,059	1
P11322	BEACH IMPROVEMENTS	303,815	1	ı	1	1	1	303,815	1
P11532	LAS OLAS MEDIANS	350,000	1	1	1	1	1	350,000	1
P11578	BEACH WALL DECORATIVE LIGHTING SYSTEM	58,072	1	1	1	1	ı	58,072	1
9 P11774	RIVERWALK LIGHTING	97,404	1	1	1	1	1	97,404	1
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	734,511	1	1	1	1	1	734,511	1
P11446	A1A NORTHERN CITY LIMIT STREETSCAPE IMP	300,000	(300,000)	1	1	1	1	1	1
- FY20140073	BRIDGE REPLACEMENT AT COCONUT ISLE (partial)	1	300,000	1	1	1	1	300,000	
Special Obliga	Special Obligation Construction 2008B Fund (343) Total	3,888,861						3,888,861	
Excise Tax Bo	Excise Tax Bond Construction 1998C Fund (344)								
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	506,463	1	1	1	1	1	506,463	1
. P11782	SAILBOAT BEND-NORTH-FLOATING DOCK	82,573	1	1	1	1	1	82,573	1
, P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	46,384	1	ı	1	ı	1	46,384	1
P11923	BAYVIEW DRIVE SIDEWALK RESTORATION	346,846	1	1	1	1	1	346,846	1
Excise Tax Bo	Excise Tax Bond Construction 1998C (344) Total	982,266		•			۰	982,266	
Special Obliga	Special Obligation Construction 2011 Fund (345)								
P11694	2011 NCIP BAL HARBOUR DEC ST POST/LIGHTS	1,668	1	•	•	•	1	1,668	•
P11703	2011 NCIP PROGRESSO VILL DECOR STR SIGNS	2,354	•	•	•	•	1	2,354	•
P10202	NCIP HARBOR BEACH	3,622	ı	1	1	1	1	3,622	•
P11705	2011 BCIP MIDTWN BUS ASN WAYFND SGN & TR	15,000	•	1	1	1	1	15,000	ı

City of Fort Lauderdale FY 2015 - FY 2019 Community Investment Plan

und atic			IVIAY 23, 2014						CIP Total**	
2011 NOT PROTECT ENTANGEN CHIEFTY 15,000 17,528 1,528	P11707	2011 BCIP 17 ST ALLIANCE WAYFND SIGNAGE	15,000	1	1	1	1	1	15,000	1
COLITIONE PRINCIPE STEEPING MARCHE PH. 2 17528	P11708	2011 BCIP 13TH ST ALLIANCE LIGHTING	15,000	1	•	•	1	1	15,000	'
2011 NOR PODE INTERTER DINK INFORMANCE 20.059 2011 NOR PORTER PROPERTY REPORTER DATE PROPERTY 22.483 2011 NOR PORTER PROPERTY REPORTER DATE PROPERTY SERVICE ALMING 2011 NOR PORTER PROPERTY REPORTER DATE PROPERTY SERVICE ALMING 2011 NOR PORTER PROPERTY SERVICE PROPERTY SERVICE ALMING 2011 NOR PORTER PROPERTY SERVICE SERVICE PROPERTY SERVICE PROPERTY SERVICE PROPERTY SERVICE PROPERTY SERVICE PROPERTY SERVICE PROPERTY SERVICE PROPERTY SERVICE SERVICE PROPERTY SERVICE PROPERTY SERVICE PROPERTY SERVICE PROPERTY SERVICE PROPERTY SERVICE PROPERTY SERVICE PROPERTY SERVICE SERVICE PROPERTY SERVICE PROPERTY SERVICE PROPERTY SERVICE PROPE	P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	17,528	1	1	1	1	•	17,528	1
2011 NOTP BECRETA HOSTOR PRINCIPLE NOTES BETWEEN 23,483	P11698	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	20,050	1	1	1	1	1	20,050	'
2011 NOTP DOSEY PRICE CANNING 23,000 23,000 20,011 NOTP DOSEY PRICE CANNING 23,000 20,011 NOTP DOSEY PRICE CANNING 25,000 25,000 20,011 NOTP DOSEY PRICE CANNING 25,000 25,000 20,011 NOTP DOSEY PRICE CANDANS 25,000 20,011 NOTP DOSEY PRICE PRICE CANDANS 25,000 20,000 2	P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	22,483	1	1	1	1	•	22,483	1
2011 NOGREY HANGEO GRES AND STATES 2011 NOGREY HANGEO GRES AND STATES 2011 NOGREY HANGEO GRES AND STATES 25,000 2011 NOGREY HANGEO GRETHYS SON 25,000 2011 NOGREY HANGEO GRETHYS SEAWALL ID/11 146,000 2011 NOGREY HANGEO GRETHYS SEAWALL ID/11 146,000 2011 NOGREY HANGE GRETHYS AT SOLFERAL LOCATIONS 138,100 2014 NOGREY HANGE GRETHYS AT SOLFERAL LOCATIONS 138,100 2014 NOGREY GRETHYS AT SOLFERAL LOCATIONS 138,100 2014 NOGREY GRETHYS AT SOLFERAL LOCATIONS 2014 NOGREY GRETHYS AT SOLFERAL LOCATIONS 2014 NOGREY GRETHYS AT SOLFERAL LOCATIONS 2014 NOGREY GRETHYS AT SOLFERAL LOCATION GRETHYS 2014 NOGREY GRETHYS AT SOLFERAL NOGRETHYS AT SOLFERAL NOGREY GRETHYS	P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	23,000	1	1	1	1	•	23,000	1
2011 NICIP PRICINGES RE RITHYS SIN 35,000 2011 NICIP PRICINGES RE RITHYS SIN 35,000 2011 NICIP PRICINGES RE RITHYS SIN 35,000 2011 NICIP PRICINGES RE RITHYS SIN 35,000 2011 NICIP PROINCIANA RE RITHYS RESERVED WITH SINGLES SEAVANLL 10/11 146,000 2011 NICIP PRICINGES SEAVANLL 10/11 146,000 2010 NICIP PRICINGES SEAVANLD CATTORIS 143,910 20,40	P11700	2011 NCIP DORSEY RIVERBEND CRB & SIDEWLK	33,168	1	ı	1	ı	1	33,168	1
2011 NICEP AND RECEIVED MEDIANS 35,000	P11690	2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN	32,000	1	1	1	1	1	32,000	1
2011 NOTE POINT MENDER MEDIANS 35,000	P11696	2011 NCIGP HARBOR BCH LANDSCAPED MEDIANS	32,000	•	1	•	•	1	32,000	•
WAR MENDRAL/PRER PANADUEE MARQUEE 61,945 146,060	P11697	2011 NCIP POINCIANA PRK LNDSCP MEDIANS	35,000	1	1	1	1	•	32,000	ı
BRIDGE REPAIRS AT SEVERAL LOCATIONS 146,000 14,535 14,635 14,535	P11646	WAR MEMORIAL/PARKER PLAYHOUSE MARQUEE	61,945	1	1	1	1	ı	61,945	,
BRIDGE REPLACEMENTS 138,810	P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	146,060	1	1	1		1	146,060	1
PALMA MAIR WARL IMPROVEMENTS 148,974	P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	104,536	1	1	1	1	1	104,536	'
RIVERWARK IMPROVEMENTS 149,974	P10585	PALM AIRE WALL IMPROVEMENTS	138,810	1	1	1	1	•	138,810	1
ORANGE BOWN FIELD AT CATER PARK 175,922 CANAGE BOWN FIELD AT CATER PARK 177,000 CANAGE BOWN FIELD AT CATER PARK 177,000 CANAGE BOSEAUL FIELDS FOR SOSWALD PARK 177,000 CANAGE BOSEAUL FIELDS FOR SOSWALD PARK 177,000 CANAGE BOSEAUL FIELDS FOR SOSWALD PARK 174,000 CANAGE BOSEAUL FIELDS FOR SOSWALD PARK 1455,981 CANAGE BOAND TISLE (partial) 1,455,981 CANAGE BOAND TISLE (partial) 1,465,900 CANAGE BOAND TISLE (partial) 1,468,900 CANAGE BOAND TISLE (partial) 1,468,900 CANAGE BOAND TISLE (partial) 1,468,900 CANAGE BOAND TISLE (partial) 1,486,900 CANAGE BOAND TISLE (partial) 1,464,480 CANAGE BOAND TISLE (partial) 1,486,900 CANAGE BOAND TISLE (partial) 1,486,900 CANAGE BOAND TISLE (partial) 1,486,900 CANAGE BOAND TISLE (partial) 1,464,480 CANAGE BOAND TISLE (partial) 1,464,480 CANAGE BOAND TISLE (partial) 1,486,900 CANAGE BOAND TISLE (partial) 1,446,480 CANAGE BOAND TISLE (partial)	P11231	RIVERWALK IMPROVEMENTS	149,974	1	1	1	1	•	149,974	'
BASEBALL FIELDS FOR OSSWALD PARK 177,000 250,434	P11784	ORANGE BOWL FIELD AT CATER PARK	175,922	1	1	1	1	1	175,922	1
SAULIBOAT BEND PRESTRICE PROJECT 250,454	P11826	BASEBALL FIELDS FOR OSSWALD PARK	177,000	1	1	1	1	ı	177,000	1
NV 1991 FREET MEDIANS 1,455,981 1,456,981 1,45	P10904	SAILBOAT BEND PRESERVE PROJECT	250,454	1	1	1	1	ı	250,454	•
1,455,981	P11807	CENTENNIAL CELEBRATION LEGACY PROJECT	300,000	1	1	1	1	ı	300,000	1
SLE (partial) 4,069,009 258,787 RAGE 228,787 SAGARAGE 2,286,270 SAGARAGE 2,286,270 SAGARAGE 2,286,270 SAGARAGE 2,286,270 SAGARAGE 2,286,270 SAGARAGE 3,4,767 SAGARAGE	P11937	ENTERPRISE RESOURCE PLANNING (ERP)	1,455,981	1	1	1	1	•	1,455,981	ı
SLE (partial) 4,069,009 258,787 RAGE 258,787 RAGE 2,284,2,505	P11654	NW 19TH STREET MEDIANS	834,454	(834,454)	1	1	1	ı	1	1
A,069,009 258,787 258,787 104,880 2,286,270 34,767 335,411 1,863,000 1,178 Shadlons Sh	FY20140073	BRIDGE REPLACEMENT AT COCONUT ISLE (partial)	•	834,454	-	-	1	ı	834,454	_
ALUBEACH AREA CIP AQUATICS CENTER/PARKING GARAGE 23,842,505 1 INDROVEMENTS 1 ALMAMBRA ST PARKING GARAGE 22,86,270 1 A STREETSCAPE IMPROVEMENTS 1 A STREETSCAPE IM	Special Obligat	tion Construction 2011 Fund (345) Total	4,069,009		٠			ľ	4,069,009	
CENTRAL BEACH AREA CIP LEAN AQUATICS CENTER/PARKING GARAGE 23842,505 BEACH IMPROVEMENTS BEACH IMPROVEMENTS BEACH MARDOVEMENTS BEACH MARD AQUATICS CENTER/PARKING GARAGE 2,286,270 CHANNEL SOLAS MARINA ST PARKING GARAGE 333,410 ALMOND SELOS CORRIDOR IMPROVEMENTS ALMOND REPLACEMENT 5,000 CONTRIBUTION IMPROVEMENTS CO	CRA Beach Fun	ոd (346)								
NEW AQUATICS CENTER/PARKING GARAGE 23,842,505 104,880 104,890 104,	P00464	CENTRAL BEACH AREA CIP	258,787	ı	1	1	1	ı	258,787	1
BEACH IMPROVEMENTS 525,000 - <td>P10648</td> <td>NEW AQUATICS CENTER/PARKING GARAGE</td> <td>23,842,505</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>•</td> <td>23,842,505</td> <td>ı</td>	P10648	NEW AQUATICS CENTER/PARKING GARAGE	23,842,505	1	1	1	1	•	23,842,505	ı
BEACH WALL DECORATIVE LIGHTING SYSTEM 104,880 - - 2,286,270 SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE 2,286,270 - - - 2,256,270 CHANNEL SQUARE 34,767 - - - - 2,25 CHANNEL SQUARE 893,968 6,230,500 -	P11322	BEACH IMPROVEMENTS	525,000	1	1	1		1	525,000	1
SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE 2,286,270 - - - 2,2 CHANNEL SQUARE 34,767 - - - - - - 7,7 SR A1A STREETSCAPE 893,968 6,230,500 - - - - 7,7 ALMOND AVENUE STREETSCAPE 335,411 1,863,000 - - - - 2,7 INTRACOASTAL PROMENADE 533,240 8,000,000 - - - - - 2,1 FORT LAUDERDALE BEACH PARK PLAYGROUND REPLACEMENT 50,000 500,000 -	P11578	BEACH WALL DECORATIVE LIGHTING SYSTEM	104,880	1	1	1	1	•	104,880	1
CHANNEL SQUARE 34,767 - - - - 7,7 SR A1A STREETSCAPE IMPROVEMENTS 893,968 6,230,500 - - - 7,7 ALMOND AVENUE STREETSCAPE INTRACOASTAL PROMENADE 533,240 8,000,000 - - - - 2,1 INTRACOASTAL PROMENADE 53,240 8,000,000 - - - - - 8,8 FORT LAUDERDALE BEACH PARK PLAYGROUND REPLACEMENT 50,000 500,000 - <t< td=""><td>P11679</td><td>SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE</td><td>2,286,270</td><td>1</td><td>1</td><td>1</td><td>1</td><td>ı</td><td>2,286,270</td><td>1</td></t<>	P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	2,286,270	1	1	1	1	ı	2,286,270	1
SR ALA STREETSCAPE IMPROVEMENTS 893,968 6,230,500 - - 7,7 ALMOND AVENUE STREETSCAPE INTRACOASTAL PROMENADE 335,411 1,863,000 - - - 2,2 INTRACOASTAL PROMENADE 533,240 8,000,000 - - - - - 2,3 FORT LAUDERDALE BEACH PARK PLAYGROUND REPLACEMENT 5,442,353 - <td>P11682</td> <td>CHANNEL SQUARE</td> <td>34,767</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>İ</td> <td>34,767</td> <td>'</td>	P11682	CHANNEL SQUARE	34,767	1	1	1	1	İ	34,767	'
ALMOND AVENUE STREETSCAPE 335,410 1,863,000 1,000,000 1,000,000 1,000,000 1,000,000	P11681	SR A1A STREETSCAPE IMPROVEMENTS	893'968	6,230,500	1	1	1	1	7,124,468	•
INTRACOASTAL PROMENADE	P11676	ALMOND AVENUE STREETSCAPE	335,411	1,863,000	1	1	1	ı	2,198,411	•
FORT LAUDERDALE BEACH PARK PLAYGROUND REPLACEMENT 50,000 500,000 16,500,000 21,5 LAS OLAS BLVD CORRIDOR IMPROVEMENTS 5,442,353 2,921,000 2,921,000 2,921,000 1,538,000 1,538,000 1,538,000 1,538,000 1,538,000 1,538,000 1,538,000 1,538,000 1,538,000 1,538,000 1,538,000 1,538,000 1,538,000 1,538,000 1,538,000 1,538,000 1,538,000 1,538,000 1,500,000 1	P11677	INTRACOASTAL PROMENADE	533,240	8,000,000	1	1	1	1	8,533,240	1
LAS OLAS BLVD CORRIDOR IMPROVEMENTS LAS OLAS BLVD CORRIDOR IMPROVEMENTS LAS OLAS MARINA & AQUATICS COMPLEX DREDGING 201,140 - 2,921,000 - 3,13 NEW BAHIA MAR DREDGING B3,837 - 1,638,000 - 1,63	P11265	FORT LAUDERDALE BEACH PARK PLAYGROUND REPLACEMENT	20,000	200,000	1	•	•	1	250,000	•
LAS OLAS MARINA & AQUATICS COMPLEX DREDGING NEW BAHIA MAR DREDGING NEW BAHIA MAR DREDGING 1,638,000 1,738,000 1,746,480 1,246,480 1,246,480 1,246,480 1,000,000 1,000,000 1,000,000 1,000,000	P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	5,442,353	1	•	16,500,000	•	1	21,942,353	•
NEW BAHIA MAR DREDGING 0.1,538,000 1,638,000 1,638,000 1,638,000 1,638,000 1,246,480 1,246,480 1,000,000 1,000,000 2,135,495 1,000,000 1,000,000 2,135,495 1,000,000 1,000,000 1,000,000 1,000,000	P11671	LAS OLAS MARINA & AQUATICS COMPLEX DREDGING	201,140	•	1	2,921,000	•	1	3,122,140	•
DC ALEXANDER PARK IMPROVEMENTS - 1,246,480 5,135,495 6,3 FORT LAUDERDALE BEACH PARK RENOVATIONS - 1,000,000 1,000,000 SOUTH BEACH ELECTRICAL IMPROVEMENTS - 50,000	P11670	NEW BAHIA MAR DREDGING	83,837	1	1	1,638,000	1	1	1,721,837	1
FORT LAUDERDALE BEACH PARK RENOVATIONS - 1,000,000 1,000,000 SOUTH BEACH ELECTRICAL IMPROVEMENTS - 50,000	FY 20150201	DC ALEXANDER PARK IMPROVEMENTS	1	1,246,480	5,135,495	1	1	ı	6,381,975	1
SOUTH BEACH ELECTRICAL IMPROVEMENTS - 50,000 50,000	FY20130162	FORT LAUDERDALE BEACH PARK RENOVATIONS	1	1,000,000	1	1	1	1	1,000,000	1
	FY 20150165	SOUTH BEACH ELECTRICAL IMPROVEMENTS	1	20,000	1	•	•	1	20,000	•
	FY 20150152	PAINT BEACH WAVE WALL	-	-	-	-		1	-	153,300

City of Fort Lauderdale FY 2015 - FY 2019 Community Investment Plan

	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
CRA - Northwe	CRA - Northwest Progresso Flagler Heights (NWPFH) Fund (347)								
P10150	BUSINESS INCENTIVES	659,561		1			1	659,561	1
P10647	MIDTOWN PROPERTY MAINTENANCE	20,703	1	ı	ı	1	ı	20,703	ı
P10649	MIDTOWN DEVELOPMENT ASSISTANCE	2,390	ı	1	1	1	1	2,390	1
P10665	GENERAL FACADE PROGRAM	412,004	1	1	1	1	1	412,004	1
P11740	IN FILL HOUSING CONTRIBUTIONS	195,000	1	1	1	1	1	195,000	1
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	14,480	1	1	1	1	1	14,480	1
P10448	6 ST/SISTRUNK STREETSCAPE & ENHANCEMENTS	619,362	1	1	1	1	1	619,362	1
P10932	BCIP FLAGER VILLAGE IMPROVEMENTS 2004/05	132,000	1	1	ı	ı	1	132,000	1
P11485	NW NEIGHBORHOOD IMPROVEMENTS	1,292,746	1	1	1	1	1	1,292,746	1
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	495,241	1	ı	ı	ı	ı	495,241	1
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	795,364	1	1	1	1	1	795,364	1
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	1	1	ı	1	1	32,000	1
P11700	2011 NCIP DORSEY RIVERBEND CRB & SIDEWLK	35,000	ı	•	ı	ı	•	35,000	•
P11705	2011 BCIP MIDTWN BUS ASN WAYFND SGN & TR	15,000	1	ı	ı	ı	ı	15,000	1
P11739	NW GARDENS STREETSCAPE ENHANCEMENTS	229,267	1	1	1	•	1	229,267	1
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	35,000	1	1	1	1	1	32,000	1
P11818	FLAGLER DRIVE GREENWAY PHASE 2	269,250	1	1	1	ı	1	269,250	1
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,972	1	1	1	1	1	49,972	1
P11914	THE PEARL AT FLAGLER VILLAGE	451,708	1	1	ı	1	1	451,708	1
P11940	SHOPPES ON ARTS AVENUE	150,106	1	1	1		1	150,106	1
P11943	SISTRUNK LIGHTING UPGRADE	200,000	1	ı	ı	ı	ı	200,000	1
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	1	1	ı	1	1	32,000	•
P11986	NPF CRA STREET IMPROVEMENT GRANT	449,894	1	1	1	ı	1	449,894	1
P11987	MIZELL CENTER UPGRADE	228,413	1	1	1	ı	1	228,413	•
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	295,000	1	1	1	ı	1	295,000	1
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	300,000	1	1	ı	1	1	300,000	1
P11990	COMMUNITY INITIATIVES PROJECTS	100,000	100,000	100,000	100,000	100,000	100,000	000'009	•
FY 20150199	FLAGLER VILLAGE TRAIN STATION TOD	ı	1,750,000	1,750,000	1,750,000	1,750,000	1	7,000,000	1
FY 20150198	SISTRUNK ENHANCEMENT PH. II -UNDERGROUNDING UTIL.	ı	750,000	250,000	1	ı	1	1,000,000	1
P11986	NPF CRA STREET IMPROVEMENT GRANT	1	250,000	250,000	1	1	•	200,000	1
FY20120092	NEW CARTER PARK SENIOR CENTER	1	876,000	1,224,000	ı	1	1	2,100,000	•
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	1	1,200,000	1	1	1	1	1,200,000	1
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	1	305,000		1	1	1	305,000	1
P11227	CARTER PARK RENOVATIONS		250,000	1	1	•	1	250,000	1
CRA-NWPFH	CRA - NWPFH Fund (347) Total	7,520,461	5,481,000	3,574,000	1,850,000	1,850,000	100,000	20,375,461	
Park Impact Fee Fund (350)	ee Fund (350)								
P10904	SAILBOAT BEND PRESERVE PROJECT	29,687	•	1	ı	•	ı	29,687	ı
P11353	RIVER OAKS/ GORE PARK IMPROVEMENTS	338,308	•	1	ı	1	ı	338,308	1
P11411	TARPON BEND PARK	240,723	•	1	ı	•	ı	240,723	ı
P11538	RIVERLAND PARK PAVILION	74,961	•	1	ı	•	ı	74,961	ı
P11934	FITNESS EQUIPMENT - RIVERWALK PARK	082'6	•	ı	•	1	•	082'6	•

PROJECT#	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P12056	WARFIELD PARK FIELD LIGHTS	240,000	i	1	1	1	1	240,000	•
P12057	RIVERWALK EXTENSION PROJECT	300,000	1	•	•	•	•	300,000	•
P12058	LAS OLAS TUNNEL TOP PARK	200,000	ı	1	1	1	ı	200,000	1
P11322	BEACH IMPROVMENTS - FORTUNE HOUSE	70,000	•	1	1	1	1	70,000	1
FY 20150256	SOCCER AND LACROSSE COMPLEX	1,000,000	3,000,000	1	1	1	ı	4,000,000	1
FY 20150258	SKATE PARK	1	400,000	1	1	1	1	400,000	1
FY 20150259	BOAT HOUSE	1	700,000	1	1	1	1	700,000	•
FY 20150257	WELLNESS CENTER	1	ı	5,000,000	1	1	1	2,000,000	1
Park Impact Fe	Park Impact Fee Fund Total (350)	2,833,459	4,100,000	5,000,000	•	•	•	11,933,459	•
Sanitation Fund (409)	(40a) pt								
P08848	WINGATE LANDFILL RI/FS CONSULTANT	186,496	1		1	1	1	186,496	1
P10536	LINCOLN PARK ENVIRONMENTAL ISSUES	8,809	ı	ı	1	1	ı	8,809	1
P10894	LINCOLN PARK REMEDIATION	7,164	ı	ı	1	1	ı	7,164	1
P10950	LINCOLN PARK EXPANSION	84,410	1	1	1	1	1	84,410	•
Sanitation Fund (409) Total	id (409) Total	286,879	•					286,879	
Central Region	Central Region/Wastewater Fund (451)								
P11340	GEORGE T. LOHMEYER (GTL) STURCTURE IMPROVEMENTS	138,666	•	•	•	ı	•	138,666	1
P11420	GTL INJECTION WELL MECHANICAL TESTING	13,622	i	ı	1	1	1	13,622	1
P11683	GTL BUILDING PARAPET AND ENVELOPE REPAIR	233,451	1	1	1		1	233,451	1
P11689	GTL DEWATERING SLUDGE FEED MIXERS REPLAC	335,374	1	•	•	•	•	335,374	•
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	İ	ı	1	1	1	217,537	•
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	i	ı	•	•	•	99,961	•
P11930	GTL DEEP INJECTION WELL MIT PLAN PERMIT	1,440,329	1	1	1	•	1	1,440,329	•
P11942	GTL REACTOR TRAIN A EPOXY LINING SYSTEM	126,900	i	ı	1	1	1	126,900	1
P12052	GTL CLARIFIER DRIVE REHABILITATION	398,000	İ	Ī	1	1	1	398,000	•
P00401	REGIONAL RENEWAL & REPLACEMENT	6,360,170	(777,732)	(4,735,137)	683,109	(467,564)	2,034,870	3,097,716	1
P11781	CRYOGENIC PLANT	40,045	351,000	4,500,000	1	1	1	4,891,045	1
P11710	EMERGENCY GENERATOR	490,321	2,000,000	ı	1	1	1	2,490,321	•
P11773	PROCESS PIPE REPLACEMENT	354,890	2,815,000	ı	1	1	1	3,169,890	1
P11876	GRIT CHAMBER REHAB: PRELIM DESIGN	1,174,113	800,000	1	1	1	1	1,974,113	1
P11917	ELECTRICAL UPGRADES	298'905	i	3,000,000	1	1	1	3,506,865	1
FY 20150451	ELECTRICAL/SCADA EVALUATION		380,000	ı	1	1	1	380,000	1
FY 20150230	DRAINAGE SYSTEM	1	360,000	ı	1	1	1	360,000	1
FY20150251	SLUDGE WEIGHING SCALES	1	188,000	1	1	1	1	188,000	1
FY20150252	CRYOGENIC COOLING TOWERS	1	111,000	1	1	1	1	111,000	1
FY 20150272	GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM	1	1	719,000	1	1	1	719,000	•
FY 20150276	ELECTRICAL MAINTENANCE	•	•	158,000	1	1	•	158,000	•
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMI	_	ı	160,000	1	1	1	160,000	1
FY 20150287	GEORGE T. LOHMEYER (GTL) BELT PRESSES	1	ı	664,000	664,000	000'966	ı	2,324,000	1
FY 20150274	CLARIFIER REPLACEMENT	•	ı	000'096	000'096	000'096	000'096	3,840,000	1
FY 20150277	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	•	1	•	107,000	•	1	107,000	•
FY 20150278	MOTOR CONTROL CENTERS REHABILITATION	•	•	•	1,000,000	•	1	1,000,000	1

PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
FY 20150279	REGIONAL RE-PUMP HOISTING EQUIPMENT FOR B&E	1	ı	ı	155,000	1	1	155,000	1
FY 20150280	REGIONAL RE-PUMP SCADA	•	1	1	210,000	1	1	210,000	Ī
FY 20150281	REGIONAL RE-PUMP ELECTRONIC MAINTENANCE	•	1	1	184,000	1	1	184,000	Ī
FY 20150282	REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING	•	•	•	370,000	1	•	370,000	1
FY 20150284	GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING	•	•	1	211,000	1	1	211,000	i
FY 20150283	EFFLUENT PUMPS REPLACEMENT	1	1	1	553,000	830,000	1	1,383,000	Ī
FY 20150270	CRYOGENIC COMPRESSOR (MACS)	1	1	1	277,000	277,000	277,000	831,000	ı
FY 20150285	PRE-TREATMENT CHANNEL STOP GATES	•	1	1	1	415,000	1	415,000	1
FY 20150286	REACTOR BASIN CONCRETE/CORROISION REPAIR	1	1	1	ı	520,000	1	520,000	ı
FY 20150288	SLUDGE SCREW CONVEYOR	1	1	1	1	631,000	1	631,000	1
FY 20150289	CHLORINE SYSTEM	1	1	1	ı	775,000	ı	775,000	ı
FY 20150297	BELT PRESS SLUDGE FEED PUMP REPLACMENT	•	1	1	ı	000'99	111,000	177,000	ı
FY 20150290	INTERIOR PAINTING	•	•	•	1	369,000	369,000	738,000	1
FY 20150291	REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE (VFD)	•	•	•	ı	1	443,000	443,000	•
FY 20150292	CHLORINE SCRUBBER	•	•	•	ı	1	288,000	288,000	1
FY 20150293	MECHANICAL INTEGRITY TEST	•	•	•	ı	1	000'009	000'009	•
FY 20150294	ODOR CONTROL DEWATERING BUILDING	•	1	1	ı	1	221,000	221,000	ı
Central Region	Central Region/Wastewater Fund (451) Total	11,930,244	6,227,268	5,425,863	5,374,109	5,371,436	5,303,870	39,632,790	
Water/Sewer	Water/Sewer Master Plan Fund (454)								
P10940	SEWER AREA 19 ANNEXED RIVERLAND W&S MNS	1,858,796	•	1	ı	1	ı	1,858,796	1
P11577	W/W CONVEYANCE SYS SEWER BASIN A-21	1,222,913	1	•	1	1	1	1,222,913	Ī
P11484	DIXIE WELLFIELD RAW WATER MAIN RPLCMNT	1,023,529	1	1	ı	1	1	1,023,529	i
P11877	FLCC REMEDIATION ACTION PLAN	843,610	•	•	1	•	1	843,610	1
P11879	PUMP STATION B-10 REHAB	554,855	•	1	1	•	1	554,855	1
P11586	C12 & 13 INTERCONNECT - BRW CTY INTRLCL	360,000	1	1	1	1	ı	360,000	Ī
P11770	SE 17 ST LARGE WATER MAIN REPLACEMENT	337,563	1	1	1	1	ı	337,563	ı
P11855	PROSPECT WELLFIELD IMPROVEMENT R&R	249,970	ı	1	1	1	1	249,970	ı
P11859	ANNUAL WATER SERVICE REPLACEMENT 2012-13	249,889	1	•	1	1	1	249,889	1
P11721	W/WTR FLOW, RAINFALL MONITORING & SUMMARY	232,361	1	1	1	1	ı	232,361	ı
P11685	WATER MONITORING SYSTEM (SCADA)	195,369	1	1	1	1	ı	195,369	ı
P11939	PROSPECT WELLFIELD PUMP/ MOTOR ASSEMBLY	185,000	1	1	1	1	ı	185,000	Ī
P11405	NW 2ND AVE TANK & PUMP STATION REHAB	173,810	1	1	1	1	ı	173,810	ı
P11857	ANNUAL UTILITIES RESTORATION 2012-13	169,130	1	1	1	1	1	169,130	1
P11866	DIXIE WELLFIELD	99,951	1	1	1	1	1	99,951	•
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	57,116	1	ı	ı	1	ı	57,116	1
P11893	VIBRATION & NOISE ASMT/ REMEDY PUMP B-14	47,999	1	1	1	•	ı	47,999	1
P11263	SPECIAL COUNCIL/PROJECT LEGAL DISPUTES	44,152	1	ı	ı	1	ı	44,152	1
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	42,162	1	1	1	1	1	42,162	1
P10737	BRIDGE REPLACEMENT AT SE 15TH AVE	39,304	1	1	1	1	ı	39,304	ı
P11399	DIXE WELLFIELD ABANDONMENT	2,319	1	1	1	1	ı	2,319	ı
P11991	DOWNTOWN SEWER BASIN PUMP STATION A-7 REHABILITAT	T 261,866	600,000	1	1	1	1	861,866	•
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	266,200	200,000	1	1	1	1	766,200	1

PROJECT TILLE	May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	CIP Total**	UNFUNDED
NW SECOND AVENUE TANK RESTORATION	731,223	10,000	1	1	ı	ı	741,223	'
SHADY BANKS SMALL WATER MAIN IMPROVEMENTS	573,608	10,000	1	1	1	1	583,608	1
SW 20TH CT, SW 22 TERR, SW 24 AVE SMALL WATER MAIN	152,745	10,000	1	1	ı	1	162,745	1
RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	272,092	100,000	1	1	İ	1	372,092	1
RIVERLAND C-1/D-54 FORCE MAIN REPLACEMENT	189,387	50,000	1	1	ı	1	239,387	•
DISTRIBUTION & COLLECTION R&R	94,176	419,716	•	1	1	1	513,892	1
UTILITIES SPECIAL TECHNOLOGY PROJECTS	350,000	100,000	100,000	100,000	100,000	100,000	850,000	'
UTILITIES RESTORATION	705,000	201,305	700,000	700,000	700,000	700,000	3,706,305	'
FIVEASH DISINFECTION/ RELIABILITY UPGRADES	39,752	4,000,000	000'000'6	000'000'6	3,000,000	1	25,039,752	1
PUMP STATION D-37 REHABILITATION	2,152	1,420,000	250,000	1	1	1	1,672,152	•
PUMP STATION A-12 REHABILITATION	470,963	220,000	110,000	1	1	1	800,963	1
WATER TREATMENT PLANT REPAIRS	35,050	250,000	300,000	•	ı	ı	585,050	'
DEMOLITION & ABANDONMENT - PUMP STATIONS: A-44, A	61,072	1	188,292	1	1	ı	249,364	'
PUMP STATION B-22 REPLACEMENT	439,710	1	195,000	1	ı	1	634,710	'
PUMP STATION D-45 REPLACEMENT	419,194	1	195,000	1	1	ı	614,194	'
CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	272,219	1	000'009	400,000	ı	1	1,272,219	1
BERMUDA RIVIERA SEWER BASIN B-2 REHAB	272,156	1	000'009	400,000	1	ı	1,272,156	1
BASIN B-6 SANITARY SEWER SYSTEM REHAB	270,629	1	000'009	400,000	ı	ı	1,270,629	'
CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB	272,028	1	700,000	400,000		ı	1,372,028	'
VICTORIA PARK B- SOUTH SM WATERMAINS IMPROV	699,110	1	1	1,500,000	2,440,000	1	4,639,110	1
OAKLAND PARK BEACH AREA WATER MAIN	491,178	1	1	1,105,000	800,000	1	2,396,178	1
FLAGLER HEIGHTS - SM WATERMAIN IMPROVEMENTS	1	10,000	1	1	İ	1	10,000	1
AERATION BASIN REHAB AT FIVEASH WTP	•	54,093	1	1	1	İ	54,093	•
PEELE-DIXIE WTP INJECTION WELL MIT	1	120,000	1	1	1	ı	120,000	1
SUNRISE BLVD MIDDLE RVR BRIDGE WM RELOCATE DESIGN	1	150,000	1	1	1	1	150,000	1
NW 2ND AVENUE PUMP STATION APPEARANCE MODIFICAT	1	160,000	1	1	ı	1	160,000	ı
SW 8TH STREET (SW 3RD AVE & SW 4TH AVE) SANITARY	•	270,000	1	1	ı	1	270,000	1
SW 9 STREET RIVERSIDE SANITARY SEWER	1	300,000	1	1	1	İ	300,000	ı
PORT CONDO LARGE WATER MAIN IMPROVEMENTS	•	450,000	1	1	1	1	450,000	1
BASIN A-18 SANITARY SEWER COLLECT SYSTEM REHAB	•	500,000	•	•	ı	1	200,000	•
SEWER BASIN D-40 REHAB	1	000'009	1	1	1	ı	000'009	1
FILTER REHABILITATION AT FIVEASH	•	000'009	1	1	1	İ	000'009	•
FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS	•	700,000	1	1	1	1	200,000	•
CONTRACT SUPERVISORY CONTROL & DATA ACQUISIT	•	850,000	1	1	ı	1	850,000	'
COMPREHENSIVE UTILITIES STRATEGIC MASTER PLAN	1	900,000	ı	1	1	ı	000'006	1
LAKE RIDGE - SMALL WATERMAIN IMPROVEMENTS	•	1,140,000	1	1	ı	1	1,140,000	'
SMALL WATER MAIN RESURFACING	1	1,180,000	ı	1	1	ı	1,180,000	'
PEELE DIXIE WTP RENEWAL & REPLACEMENT	1	350,000	1	1	1	1,500,000	1,850,000	'
VICTORIA PARK A - NORTH SMALL WATER MAIN IMPR	•	1,590,000	1,170,000	•	ı	ı	2,760,000	•
PUMP STATION B-10 REHABILITATION	•	190,000	120,000	1	ı	ı	310,000	•
COMPREHENSIVE EVAL & IMPROVEMENTS AT FIVEASH	•	450,000	3,100,000	1,870,000	1,000,000	ı	6,420,000	•
ANNUAL UTILITIES EMERGENCY CONTRACT	•	305,000	205 000	205 000	000 100	000		1 575 000

PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P10814	CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS	•	1	1,120,000	1	120,000	1,300,000	2,540,000	•
FY 20150169	CROISSANT PARK SMALL WATER MAINS	1	ı	ı	1	1	ı	ı	2,500,000
FY 20150170	THE LANDINGS OFF BAYVIEW DRIVE SMALL WATER MAIN RE	•	ı	ı	1	1	ı	•	1,870,000
FY 20150172	TANBARK LANE SMALL WATER MAIN REPLACEMENT	1	ı	ı	1	1	ı	ı	20,000
FY 20150175	TWIN LAKES NW	•	1	1	1	1	1	1	50,000
FY 20150176	SW 29 STREET SMALL WATERMAINS	1	ı	ı	1	1	ı	•	50,000
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATERMAINS	•	ı	1	1	1	ı	•	50,000
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) SMALL WATER	•	ı	1	1	•	ı	•	50,000
FY 20150180	LAKE ESTATES SMALL WATER MAINS	•	•	•	•	•	•		50,000
FY 20150181	LAUDERHILL SMALL WATER MAINS	1	1	1	1	•	1	•	20,000
FY 20150182	POINSETTIA DRIVE SMALL WATER MAIN IMPROVEMENTS	•	ı	1	1	•	1	•	50,000
FY 20150183	CORAL SHORES SMALL WATER MAIN IMPROVEMENTS	1	ı	ı	1	1	ı	•	50,000
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATER MAIN IMPROVE	1	ı	ı	1	1	ı	ı	20,000
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	1	ı	ı	1	1	1	ı	20,000
FY 20150186	BERMUDA RIVIERA SMALL WATER MAIN IMPROVEMENTS	1	ı	1	1	1	ı	ı	20,000
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMEN	1	ı	ı	1	1	1	ı	20,000
FY 20150188	CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS	1	ı	1	1	ı	ı	ı	20,000
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	1	ı	ı	1	1	1	ı	20,000
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	1	1	1	1	1	1		20,000
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS	1	ı	ı	1	1	ı	ı	20,000
FY 20150202	RIVER OAKS SEWER BASIN A-12 LATERALS	1	1	1	1	1	1	1	2,150,000
FY 201502031	BASIN A-12 CROISSANT PARK REHABILITATION	1	ı	ı	1	1	ı	ı	3,250,000
FY 20150204	DURRS SEWER BASIN A-23 LATERALS	1	ı	1	1	ı	ı	ı	2,510,000
FY 20150205	SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29	1	1	1	1	1	1	1	2,210,000
FY 20150211	TARPON RIVER BASIN A-11 REHABILITATION	1	ı	1	1	1	ı	1	3,250,000
FY 20150212	VICTORIA PARK BASIN A-17 PUMP STATION REHABILITATI	1	ı	ı	1	1	ı	ı	3,000,000
FY 20150213	HARBOR BEACH BASIN D34 REHABILITATION	•	1	1	1	1	1	1	2,250,000
FY 20150214	LAS OLAS ISLES BASIN D37 REHABILITATION	1	1	1	1	1	1	1	6,000,000
FY 20150215	DOLPHIN ISLES BASIN B14 REHABILITATION	1	ı	ı	1	1	ı	ı	2,000,000
FY 20150216	CORAL RIDGE BASIN B4 REHABILITATION	1	ı	ı	1	1	ı	ı	3,000,000
) FY 20150217	IMPERIAL POINT BASIN B10 REHABILITATION	1	ı	ı	1	1	ı	1	3,500,000
FY 20150218	CORAL RIDGE COUNTRY CLUB ESTATES BASIN B11 REHABIL	•	ı	1	1	ı	1	1	3,500,000
FY 20150219	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	1	ı	ı	1	1	ı	1	22,900,000
FY 20150222	A-27 SEWER SYSTEM REHAB MIDDLE RIVER TERR	•	ı	1	1	ı	1	1	1,750,000
FY 20150223	A-23 DURRS/HOME BEAUTIFUL PARK SEWER REHAB	1	•	1	1	1	1	•	2,000,000
FY 20150227	COMPREHENSIVE EVALUATION & IMPROVEMENTS AT PEELE	•	1	1	1	1	1	1	3,470,000
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYSTEMS AT PEELE DIX	1	1	ı	ı	1	ı	•	000'06
FY20130220	DILLARD PARK SEWER BASIN A-1 REHAB	1	ı	1	1	ı	1	1	3,000,000
P11163	SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29 REHAB	1	ı	ı	1	1	ı	ı	3,000,000
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	⊢							7,300,000
P11594	FIVEASH WATER TREATMENT PLANT - CHEMICAL SYSTEM IM	1	1	1	1	1	1	1	4,000,000
Water/Sewer	Water/Sewer Master Plan Fund (454) Total	15,331,308	18,760,114	19,353,292	16,180,000	8,465,000	3,905,000	81,994,714	90,875,000

PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
Parking Fund (461)	(461)								
P10648	NEW AQUATICS CENTER/PARKING GARAGE	264,894	1	•	1	•	ı	264,894	1
P10709	CITY PARK GARAGE PHASE III MALL REHAB	258,939	ı	1	ı	1	1	258,939	ı
P10768	ADA COMPLIANCE REHAB PROJECTS-PARKING	584,009	ı	•	1	1	'	584,009	•
P11118	FUEL STORAGE TANK REMOVAL & REPLACEMENT	127,850	ı	1	ı	1	1	127,850	1
P11282	S BEACH LOT ADA COMPLIANCE & A1A WALKWAY	583	1	ı	ı	1	ı	583	1
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	435,550	ı	ı	ı	•	1	435,550	1
P11657	BARRIER ISLAND PARKING GARAGE	100,000	ı	1	ı	•	1	100,000	1
P11658	CITY HALL GARAGE LIGHTING REHAB	357,500	•	•	1	•	•	357,500	1
P11659	OCEANSIDE LOT - TURTLE LIGHTING	109,242	1	1	ı	1	ı	109,242	1
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	245,762	1	1	ı	1	'	245,762	ı
P11760	ADA MODS & PARKING LOT REPAIRS 2010/11	27,144	1	1	1	1	1	27,144	ı
P11779	BAHIA MAR BRIDGE REHAB	332,665	ı	•	1	1	'	332,665	1
P11870	ANNUAL CONTRACT - ADA MODS & GENERAL IMP	51,628	1	1	ı	1	1	51,628	1
P11921	SUSTAINABLE PARKING LOT IMPROVEMENTS	1,198,888	1	1	ı	1	1	1,198,888	1
P11936	UPGRADE PARKING MGMT SYSTEM	73,704	İ	1	ı	1	1	73,704	1
P11992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	200,000	1	1	1	1	1	200,000	ı
P11848	NORTH BEACH PARKING LOT	1,579,861	5,500,000	2,000,000	1	1	•	9,079,861	ı
P11993	MOBILE ENFORCEMENT FOR CITY WIDE PARKING ENHANCEMI	400,000	400,000	1	1	1	1	800,000	1
FY 20150239	DOWNTOWN WAYFINDING AND INFORMATIONAL SIGNAGE	i	111,250	1	1	1	1	111,250	I
Parking Fund (461) Total	(461) Total	6,648,219	6,011,250	2,000,000				14,659,469	
Parking Reven	Parking Revenue Bond Fund (462)								
P10648	NEW AQUATICS CENTER/PARKING GARAGE	6,993,747	ı	1	ı	ı	1	6,993,747	I
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	1	1	1	7,000,000	1	'	7,000,000	1
Parking Reven	Parking Revenue Bond Fund (462) Total	6,993,747	٠	٠	7,000,000		·	13,993,747	•
Airport Fund (468)	(468)								
P10882	TAXIWAYS D & C PAVEMENT REHABILITATION	1,275,735	İ	1	ı	1	1	1,275,735	1
P11181	CONSTRUCT AIRPORT MAINTENANCE BUILDING	369,182	ı	1	1	1	ı	369,182	ı
P11242	DESIGN & CONSTRUCT CUSTOMS BLDING APRON	5,770,910	İ	1	ı	1	1	5,770,910	1
P11453	RELOCATION OF T/W GOLF	1,794,669	İ	1	1	1	1	1,794,669	ı
P11656	EXECUTIVE AIRPORT LANDSCAPING PROGRAM	61,711	ı	1	1	1	1	61,711	I
P11723	FUHRER HELISTOP W STAIRCASE REPLACEMENT	654,447	1	•	1	1	•	654,447	ı
P11748	R/W 26, 13, 31 BY-PASS T/W	221,250	ı	1	1	1	1	221,250	1
P11749	TAXILANE CHARLIE PAVEMENT & LIGHTING	1,571,601	1	1	ı	1	1	1,571,601	1
P11750	T/W ECHO PAVEMENT REHABILITATION	153,636	1	1	1	1	1	153,636	1
P11861	TAXIWAY SIERRA PAVEMENT REHABILITATION	1,271,299	ı	ı	ı	•	1	1,271,299	1
P11862	ADMINISTRATION BUILDING RENOVATION -LEED	481,984	1	1	1	1	1	481,984	1
P11863	EXECUTIVE AIRPORT EAST PERIMETER LOOP RD	1,178,164	1	1	ı	1	'	1,178,164	ı
P11909	EXEC AIRPRT LIGHTING CNTRL PNL FOR TOWER	458,040	ı	1	1	1	1	458,040	1
P11911	EXECUTIVE AIRPORT SECURITY IMPROVEMENTS	153,077	1	1	ı	1	'	153,077	ı
P11916	SUSTAINABILITY MASTER PLAN	348,978	1	•	1	1	•	348,978	ı
P11995	EXEC AIRPORT PEDESTRIAN/ BIKE PATH	250,000	1	ı	1	1	1	250,000	ı

PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P11996	OBSERVATION AREA PARKING EXPANSION	122,564	1	1	1	•	1	122,564	
P11997	AIRFIELD LIGHTING REHABILITATION	116,000	1	1	1	1	1	116,000	1
P11998	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	108,000	1	1	1	1	1	108,000	•
P11747	DESIGN & CONSTRUCT T/W ECHO EXTENSION	20,000	1	270,000	270,000	1	1	290,000	1
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	17,500	1	135,000	135,000	1	1	287,500	ı
P11750	TAXIWAY ECHO PAVEMENT REHABILITATION	•	185,868	145,206	1	1	1	331,074	•
FY20110011	WESTERN PERIMETER ROAD	1	50,000	300,000	ı	1	1	350,000	ı
P11995	EXECUTIVE AIRPORT PEDESTRIAN/BIKE PATH	•	250,000	1	1	1	1	250,000	•
FY 20150200	MASTER PLAN UPDATE	•	100,000	1	1	1	1	100,000	•
FY 20150207	GOPHER TORTOISE RELOCATION	1	1	100,000	1	1	1	100,000	1
FY20130186	SOUTH PERIMETER LOOP ROAD	1	1	1	500,000	1	1	200,000	1
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	1	1	1	15,000	134,750	1	149,750	1
FY20110013	RELOCATION OF T/W GOLF-PHASE II	1	1	1	12,500	112,500	1	125,000	1
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	•	1	1	73,000	236,550	236,550	546,100	1
FY20130165	ACUTE ANGLE TAXIWAY KILO	1	1	1	1	10,000	67,500	77,500	1
Airport Fund (468) Total	(468) Total	16,428,747	585,868	950,206	1,005,500	493,800	304,050	19,768,171	
Stormwater Fund (470)	Fund (470)								
P11907	2014 ANNUAL CANAL DREDGING	996,857	1	1	ı	1	ı	996,857	ı
P11857	ANNUAL UTILITIES RESTORATION 2012-13	25,000	1	1	1	1	1	25,000	•
P11780	ANNUAL STORM DRAINAGE CONTRACT 2012/13	1,345,651	(200,000)	1	1	1	1	845,651	1
P11867	HENDRICKS ISLES DRAINAGE IMPROVEMENTS	674,366	(674,366)	1	1	1	ı	•	1
P11419	RIVEROAKS STORMWATER PARK	578,495	(426,808)	1	1	1	1	151,687	İ
P10986	PUMP ST 2 POLLUTION CONTROL DEVICE IMP	114,571	(114,571)	1	1	1	1	ı	1
P11713	2011-12 ANNUAL STORM DRAINAGE CONTRACT	28,528	(28,528)	1	1	1	1	1	•
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS	345,421	(342,000)	345,421	150,000	150,000	150,000	798,842	1
P11844	DURRS AREA STORMWATER IMPROVEMENTS	345,361	(344,000)	1	345,361	225,000	225,000	796,722	1
P11869	CITYWIDE STORMWATER MODEL	20,000	(49,000)	1	1	1	200,000	501,000	ı
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	484,858	(483,000)	484,730	270,000	270,000	270,000	1,296,588	1
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERVE PAR	405,764	1	300,000	300,000	300,000	1	1,305,764	1
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	481,067	1	350,000	350,000	350,000	350,000	1,881,067	1
P12065	777 BAYSHORE DR STORMWATER IMPROVEMENTS	•	450,000	•	•	1	•	450,000	•
FY20140055	NE 13TH STREET COMPLETE STREETS PROJECT	•	310,000	•	•	•	1	310,000	•
P12062	1610 SE 11TH ST STORM IMPROVEMENTS	1	50,000	1	1	1	1	20,000	1
P12036	3605 SW 13TH COURT STORMWATER IMPROVEMENTS	1	200,000	1	1	1	1	200,000	1
P12035	1000 NE 17TH WAY STORMWATER IMPROVEMENTS	1	150,000	1	1	1	1	150,000	•
P11906	STORMWATER INFRASTRUCTURE IMPROVEMENTS	1	250,000	250,000	250,000	250,000	250,000	1,250,000	ı
P12019	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	•	200,000	200,000	1	1	1	400,000	•
P12063	3301 NE 16 ST STORMWATER IMPROVEMENTS	1	1	150,000	1	1	1	150,000	1
P12030	SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORMWATE	1	1	400,000	1	1	1	400,000	1
P12064	915 NE 3RD AVE STORMWATER IMPROVEMENTS	1	1	350,000	1	1	1	350,000	1
FY 20150173	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	•	•	250,000	250,000	250,000	300,000	1,050,000	•
FY 20150174	VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS	ı	•	450,000	200,000	200,000	200,000	1,950,000	1

PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
FY 20150233	SURVEY FOR CITYWIDE STORMWATER MODEL	1	1	•	400,000		ı	400,000	1
P12022	700-1000 WEST LAS OLAS BOULEVARD STORMWATER IMPROV	-	ı	ı	250,000	1	1	250,000	1
P12025	1436 PONCE DE LEON DR STORMWATER IMPROVEMENTS	•	1	ı	200,000	1	ı	200,000	ı
P12027	3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS	•	ı	ı	200,000	1	1	200,000	1
P12033	205 SW 21ST STREET STORMWATER IMPROVEMENTS	•	1	ı	300,000	1	ı	300,000	ı
P12031	500 BLOCK SW 9TH TERRACE STORMWATER IMPROVEMENTS	•	ı	ı	1	500,000	ı	200,000	ı
FY 20150232	CITYWIDE STORMWATER MODEL CALIBRATION	•	1	ı	1	200,000	ı	200,000	1
P12024	1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS	•	1	1	1	200,000	•	200,000	•
P12042	SW 27 TERRACE AND RIVERLAND ROAD STORMWATER IMPRO		1	ı	ı	100,000	•	100,000	1
P12043	2449 BIMINI LANE STORMWATER IMPROVEMENTS	1	1	1	1	100,000	1	100,000	1
P12044	2505 RIVERLAND TERRACE STORMWATER IMPROVEMENTS	1	İ	1	1	100,000	1	100,000	1
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	1	1	1	1	1	450,000	450,000	1
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	•	ı	ı	1	1	350,000	350,000	1
P12023	800-850 SW 21ST TERRACE STORMWATER IMPROVEMENTS	•	1	ı	ı	1	300,000	300,000	ı
P12028	4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS	•	ı	ı	1	1	200,000	200,000	1
Stormwater Fu	Stormwater Fund (470) Total	5,875,939	-1,352,273	3,530,151	3,765,361	3,495,000	3,845,000	19,159,178	•
Proposed Stor	Proposed Stormwater Revenue Bond (471)								
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERVE PAR	1	1	ı	ı	1	16,120,000	16,120,000	ı
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS	1	1	ı	1	1	14,040,000	14,040,000	1
P11844	DURRS AREA STORMWATER IMPROVEMENTS	1	1	1	1	1	15,600,000	15,600,000	•
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	1	1	•	1	1	24,440,000	24,440,000	•
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	1	1	1	1	1	34,840,000	34,840,000	1
FY 20150173	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	1	1	1	1	1	6,760,000	6,760,000	1
FY 20150174	VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS	1	1	1	1	1	36,400,000	36,400,000	•
Proposed Stor	Proposed Stormwater Revenue Bond (471) Total	•	•	•	•		148,200,000	148,200,000	•
Water and Sev	Water and Sewer Debt Financed Construction Non-Regional Fund (482)								
P10848	SOUTH MIDDLE RIVER N. SMALL WATER MAINS	39,508	ı	ı	1	ı	1	39,508	ı
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENTS	49,983	1	ı	1	1	1	49,983	1
P11342	W/W CONVEYANCE BASIN A-12	112,376	ı	ı	1	1	1	112,376	1
P11932	AERATION BASIN REHAB AT FIVEASH WTP	145,912	1	1	1	1	1	145,912	1
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	187,887	1	1	•	1	1	187,887	•
P11622	SW 20 CT, SW 22 TER, SW 24 AV SML WTR MN	235,148	1	1	1	ı	1	235,148	•
P11836	PUMP STATIONS A7 & A8 IMPROVEMENTS	280,000	ı	ı	ı	ı	1	280,000	ı
P11828	FILTERS 10, 11, 12, & 13 REHAB-FIVEASH	399,690	ı	1	1	1	1	399,690	1
P10851	LAKE RIDGE SMALL WATER MAIN IMPROVEMENTS	412,495	1	1	1	1	1	412,495	1
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	426,376	1	ı	1	ı	ı	426,376	1
P11685	WATER MONITORING SYSTEM (SCADA)	472,553	1	1	1	1	1	472,553	1
P10853	FLAGLER HEIGHTS SMALL WATER MAIN IMPROV	577,118	ı	ı	1	ı	1	577,118	•
P11471	SHADY BANKS SMALL WM IMPROVMNT - PHASE 2	579,855	ı	ı	1	1	1	579,855	1
P10850	VICTORIA PARK A NORTH-SMALL WATERMAINS	647,964	1	1	•	1	1	647,964	•
P11719	SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES	687,193	1	1	1	1	1	687,193	•
P11887	NW SECOND AVE TANK RESTORATION	745,712	•	•	•	1	1	745,712	1

PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P11766	PUMP STATION D-37 REHAB	886,468	1	1	•		·	886,468	1
P11858	COMPREHENSIVE UTIL STRATEGIC MASTER PLAN	996,595	1	1	•	•	•	996,595	1
P10940	SEWER AREA 19 ANNEXED RIVERLAND W&S MNS	1,372,491	1	1	1	ı	1	1,372,491	1
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	4,970,844	1	1	-	-	1	4,970,844	•
Water and Se	Water and Sewer Debt Financd Construction Non-Regional Fund (482) Total	14,226,168		•				14,226,168	
Central Servic	Central Services Operations (581)								
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	891,079	ı	1	•	•	•	891,079	1
P11922	KRONOS UPGRADE	350,812	ı	İ	1	1	1	350,812	1
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTM	200,000	1	1	1		1	200,000	ı
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	408,059	1	1	1	1	1	408,059	1
P11937	ERP (ENTERPRISE RESOURCE PLANNING)	269,726	500,000	4,500,000	•	ı	1	5,269,726	1
Central Servic	Central Services Operations (581) Total	2,419,676	500,000	4,500,000	٠		•	7,419,676	•
Vehicle Renta	Vehicle Rental Operations (583)								
FY 20150234	ENVIRONMENTAL SUSTAINABLE MANAGEMENT SYSTEM ISO1		75,000	250,000			'	325,000	
Vehicle Renta	Vehicle Rental Operations (583) Total	•	75,000	250,000			•	325,000	•
Cemetery Per	Cemetery Perpetual Care Fund (627)								
P11903	SUNSET MEMORIAL GARDENS PAVING	27,332	1	1	•		•	27,332	1
P12017	LAUDERDALE MEMORIAL PARK PAVING	215,204	1	1	•	•	•	215,204	1
FY 20150267	LAUDERDALE MEMORIAL GARDENS PERIMETER FENCE	•	350,000	ı	1	•	1	350,000	1
Cemetery Per	Cemetery Perpetual Care Fund (627) Total	242,536	350,000				•	592,536	
Arts and Scien	Arts and Science District Garage Fund (643)								
P11661	ARTS & SCIENCE GARAGE LIGHTING	257,400	٠	٠	٠		•	257,400	
Arts and Scien	Arts and Science District Garage Fund (643) Total	257,400	•	•	•	٠	•	257,400	•
Florida Depar	Florida Department of Transportation (FDOT) Grants (778)								
P11997	AIRFIELD LIGHTING REHABILITATION		464,000				•	464,000	1
P11998	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	1	432,000	1	1	ı	1	432,000	1
FY 20150200	MASTER PLAN UPDATE	1	400,000	1	ı	•	1	400,000	1
P11681	SR A1A STREETSCAPE IMPROVEMENTS	•	1,500,000	1	1	1	1	1,500,000	1
P11750	TAXIWAY ECHO PAVEMENT REHABILITATION		185,868	145,206	ı	1	1	331,074	ı
FY20120130	BROWARD BOULEVARD CORRIDOR IMPROVEMENTS	1	3,995,182	18,739,369	1	ı	1	22,734,551	1
FY20120132	ANDREWS AVENUE CORRIDOR IMPROVEMENTS	1	1	811,000	1	1	1	811,000	1
P11136	LAS OLAS BOULEVARD SAFETY PROJECT	1	1	341,282	•	•	1	341,282	1
FY20110011	WESTERN PERIMETER ROAD	1	1	200,000	1,200,000	1	1	1,400,000	ı
P11747	DESIGN & CONSTRUCT T/W ECHO EXTENSION	1	1	200,000	1,080,000	1,080,000	1	2,360,000	1
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	ı	1	17,500	135,000	135,000	1	287,500	1
FY20110036	OLD DIXIE HWY COMPLETE STREETS PROJECT	1	1	1	3,058,645	1	1	3,058,645	1
FY 20150207	GOPHER TORTOISE RELOCATION	1	ı	1	400,000	•	1	400,000	1
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	1	1	1	1	292,000	946,200	1,238,200	1
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	•	1	ı	1	15,000	134,750	149,750	ı
FY20110013	RELOCATION OF T/W GOLF-PHASE II	ı	1	1	1	12,500	112,500	125,000	ı
FY20130165	ACUTE ANGLE TAXIWAY KILO	1	ı	İ	1	-	10,000	10,000	1
FDOT Grants	FDOT Grants Fund (778) Total		6,977,050	20,454,357	5,873,645	1,534,500	1,203,450	36,043,002	

PROJECT#	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
Federal Aviativ	Federal Aviation Administration (FAA) Grants Fund (779)								
P11750	TAXIWAY ECHO PAVEMENT REHABILITATION		3,345,628	2,613,708	1	1	1	5,959,336	1
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	•	1	315,000	2,430,000	2,430,000	1	5,175,000	1
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	ı	1	1	1	270,000	2,425,500	2,695,500	1
FY20110013	RELOCATION OF T/W GOLF-PHASE II	ı	ı	1	ı	225,000	2,025,000	2,250,000	1
FY20130165	ACUTE ANGLE TAXIWAY KILO	ı	1	•	1	•	180,000	180,000	1
FAA Grants Fu	FAA Grants Fund (779) Total		3,345,628	2,928,708	2,430,000	2,925,000	4,630,500	16,259,836	•
GRAND TOTAL		\$ 164,893,656	80,194,635	83,641,513	76,050,795 36,038,403	36,038,403	179,596,360	620,415,362	248,207,869

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

^{**}Includes the unspent balance remaining in projects as of May 25, 2014.

Project Applications by Fund

This section provides project details for each of the projects that are included in the FY 2015 –FY 2019 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.

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.

Grant Fund (129)

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

Special Obligation Construction Bonds Funds (343, 345)

Special Obligation Construction Bonds were issued in 2008 and 2011 for the purpose of making capital improvements throughout the City.

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 Fees Fund is funded by fees paid by developers. These funds are to be used to expand the capacity of the City's park system to serve new development.

Central Regional Wastewater System 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 and Parking Revenue Bonds Funds (461, 462)

The 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 onstreet 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 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.

Cemetery Perpetual Care Fund (627)

Cemetery Perpetual Care Funds are received from the purchase of the City's cemetery plots. These funds are used to maintain the City's Cemeteries.

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.



Community Development Block Grant Fund 108



NCIP/BCIP PROJECT COMMUNITY MATCH PROJECT#: FY 20150273

Hal Barnes Project Mgr:

Fund:

Department: City Manager

108 CDBG - Com. Dev. Block Grant

District: Address:

Various Areas

Citv: Fort Lauderdale

State: FΙ Zip: 33311

Description:

This project is to fund the Community match portion of the City's Neighborhood Community Investment Program The FY 2015 funds are for the following neighborhood projects that fall within Community Development Block Grant (CDBG) boundaries:

Golden Heights (p11513) - this neighborhood was awarded \$35,000 in NCIP funds to construct curbs and swales at various locations within the community. This will provide the neighborhood match necessary to complete the project.

Dillard Park (p11607) - this neighborhood was awarded \$35,000 in NCIP funds to construct brick paver crosswalks and curbs at various locations within the community to enhance the neighborhood with pedestrian friendly and traffic calming improvements. This will provide the neighborhood match necessary to complete the

Dillard Park (p11702) - this neighborhood was awarded \$35,000 in NCIP funds to construct curbs, sidewalks, and swales in the community. This will provide \$5,000 towards its match.

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 \$35,00 to successful applicants for the construction of community improvements in the City's right-of-ways that beautify neighborhoods.

Source Of the Justification:

Not identified in an approved plan

Project Type:

Neighborhood Enhancem

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CDBG - Com. D 108	ev. Block Grant	\$75,000		\$220,000		\$171,000	\$162,500	\$466,000
TOTAL:	_	\$75,000		\$220,000		\$171,000	\$162,500	\$466,000

Comments:

Impact On Operating Budget:

	- 1		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

Comments:

Project Budget/Funding Hea-

FIUJECL	Budgerrunding	USE.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION CDBG - Com. [Dev. Block Grant						
6599	108	\$75,000		\$220,000		\$171,000	\$162,500	\$466,000
TOTAL		\$75,000		\$220,000		\$171,000	\$162,500	\$466,000

Comments:

Cylinder:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

Neighborhood Enhancement

Project Planning:

Be a community of strong, beautiful, and healthy neighborhoods

Bidding: Construction:

Design:

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

neighborhoods

NE 15 Avenue NE 13 Street

NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS

PROJECT#: FY20110063

Department: Transportation & Mobility Project Mgr: **Heslop Daley** Address:

x5734 108 CDBG - Com. Dev. Block Grant Fort Lauderdale Fund: Citv:

District: 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 and the addition of bicycle lanes and on-street parking. The project will modify the signal heads, create a northbound to eastbound dedicated right-turn lane, extend the northbound to westbound left-turn

lane, and mill and resurface the intersection.

Justification: The City conducted a safety study, which identified key safety issues to address.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CDBG - Com. De 108	ev. Block Grant				\$500,000		_	\$500,000
TOTAL:					\$500,000		-	\$500,000

Comments: \$479,647.50

Impact On Operating Budget:

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

Comments: Maintenance of landscaping, striping, signage, curb cuts, pedestrian crossings. Cannot estimate revenue enhancement until decision is made

as to whether this area will be metered and at what rates.

Project Rudget/Funding Use:

i i Oject i	Baageer ananig	000.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
ENGINEER	ING FEES CDBG - Co	m. Dev. Block Grant						
6534	108				\$85,000			\$85,000
CONSTRUC	CTION CDBG - Com. D	Dev. Block Grant						
6599	108				\$415,000			\$415,000
TOTAL					\$500,000		•	\$500,000

Comments:

Objectives:

Quarters To Perform Each Task Strategic Connections:

Infrastructure **Project Planning:** Cylinder: 1 1

Design:

Be a Pedestrian friendly, multi-modal City Bidding: Strategic Goals: Construction: 4

Improve pedestrian, bicyclist and vehicular safety

FY 2015 - FY 2019 Proposed Community Investment Plan - 53

NW 7TH AVENUE CORRIDOR PROJECT PROJECT#: FY20140053

Project Mgr:

Heslop Daley x5734

Department:

Fund:

Transportation & Mobility

129 Grants

District:

☑ III □ IV

Address:

NW 7 Avenue

Fort Lauderdale Citv:

State: FΙ Zip: 33301

Description:

The project limits are NW 7th Avenue from Broward Boulevard to Sunrise Boulevard and includes a lane reduction, sidewalk enhancements, 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 and 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 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 and 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Grants 129						\$1,000,000		\$1,000,000
108 - Com. D	Dev. Block Grant					\$329,000	_	\$329,000
TOTAL:						\$1,329,000		\$1,329,000

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

Impact On Operating Budget:

	· operaning badgen		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		•	\$0

Comments: No increase in costs expected.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
ENGINEERI	NG FEES CDBG - Co	om. Dev. Block Grant						
6534	108					\$329,000		\$329,000
CONSTRUC	TION Grants							
6599	129					\$1,000,000		\$1,000,000
TOTAL						\$1,329,000	•	\$1,329,000

Comments:

Strategic Connections:

Quarters To Perform Each Task

Infrastructure Cylinder:

Project Planning:

2

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

Design: Bidding:

4

Objectives: Improve pedestrian, bicyclist and vehicular safety Construction:



RIVERWALK DIST PLAN: ESPLANADE PARK & RIVER BASIN PROJECT#: FY20120111

Project Mgr: Phil Department: Parks and Recreation Address: SW 2 Street & SW 5 Avenue

Thornburg Fund: 108 CDBG - Com. Dev. Block Grant City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33301

Description: This project will fund improvements to Esplanade Park in support of the Riverwalk District Plan. Improvements will

focus on providing for a more flexible public park design to open up to the New River and Broward Center for the

Performing Arts, and to install the infrastructure necessary to host a variety of outdoor events and performances.

Justification: Esplanade Park is a key element of the City's Riverwalk. This has been identified as a priority in the Riverwalk

District Plan.

Source Of the Justification: Riverwalk District Plan (03/15/2011, CAR Project Type: Parks

10-1837, I-A (conference))

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CDBG - Com. I 108	Dev. Block Grant	\$425,000						\$425,000
TOTAL:	•	\$425,000					•	\$425,000

Comments:

Impact On Operating Budget:

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

Comments: Operating costs will fall under the purview of the proposed Riverwalk District management. This may include subsidies from the City.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION CDBG - Com. Dev. Block Grant										
6599	108	\$425,000						\$425,000		
TOTAL	_	\$425,000					•	\$425,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:Public PlacesProject Planning:1Design:1

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

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

Construction:

2

1



RIVERWALK DISTRICT PLAN: ANDREWS AVENUE BRIDGE PROJECT#: FY20120110

Parks and Recreation East Las Olas Blvd & South Ar Project Mgr: Jenni Department: Address:

> Morejon 108 CDBG - Com. Dev. Block Grant Fund: City: Fort Lauderdale

> > District: State: FL Zip: 33301

Description: Renovations to the Andrews Avenue Bridge with redesigned access ramps and stairs, and the provision of

enclosed space under the north side of the Andrews Avenue Bridge.

Justification: To encourage a more comfortable pedestrian environment in Huizenga Plaza, to provide better visibility and

discourage undesirable activity from occurring on the bridge ramps, and to transform a dark and underutilized area

under the bridge to help connect Huizenga Park to the Las Olas Riverfront site and improve the safety of the area.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CDBG - Com. De 108	ev. Block Grant						\$1,000,000	\$0
TOTAL:							\$1,000,000	\$0

Comments:

Impact On Operating Budget:

	··· • porating = angeti		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		·	\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
ENGINEER	RING FEES CDBG - Co	m. Dev. Block Grant						
6534	108						\$130,566	\$0
PROJECT	CONTINGENCIES CDI	BG - Com. Dev. Block	Grant					
6598	108						\$145,072	\$0
CONSTRU	CTION CDBG - Com. D	Dev. Block Grant						
6599	108						\$724,362	\$0
TOTAL						_	\$1,000,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Public Places Project Planning: Cylinder: Design: 2

Be a community that finds opportunities and leverages Strategic Goals: Bidding:

partnerships to create unique, Construction:

> 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

RIVERWALK DISTRICT PLAN: SMOKER PARK PROJECT#: FY20120109

Project Mgr: Phil Department: Parks and Recreation Address: South New River Drive East &

Thornburg Fund: 108 CDBG - Com. Dev. Block Grant City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33301

Description: Improvements to compliment the linear Riverwalk and adjacent New River Village Phase III mixed use project.

This project will include the removal of approximately 15 cluttering mango trees in Smoker Park, which is 15,000 square feet. Furthermore, it will include the addition of crushed stone paths and trees, as well as power

upgrades/connections near the hotel site to accommodate future events.

Justification: Smoker Park improvements will aid in the real and perceived public safety of the park by opening the view and

sight lines from the rear of the park to the River, as well as encouraging more "eyes on the park".

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

Project Funding Source(s):

		- 1						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CDBG - Com. I 108	Dev. Block Grant			\$280,000			_	\$280,000
TOTAL:				\$280,000				\$280,000

Comments:

Impact On Operating Budget:

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

Comments: Planning has not yet determined any operating budget impacts as the project is in the early stages of assessment. This service would likely be operated by a vendor and could include private and/or public subsidies.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUC	CONSTRUCTION CDBG - Com. Dev. Block Grant								
6599	108			\$280,000				\$280,000	
TOTAL				\$280,000			•	\$280,000	

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1

Design: 1

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

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

Construction:

2



SOUTH MIDDLE RIVER ROADWAYS @ NW 15 ST PROJECT#: 11786

Alex Scheffer Public Works NW 3 Avenue and NW 14 St Project Mgr: Department: Address:

> x5651 331 CIP - General Fund Fort Lauderdale Fund: City:

> > District: State: FL Zip: 33311

Description: Construction of new roads for NW 14th Street and NW 15th Street from Powerline Road east to North Andrews

Avenue in the South Middle River neighborhood area. The NW 14th Street portion has been completed.

Justification: Much of the existing asphalt of NW 14 Street and NW 15 Street is extremely narrow and most sections of these

streets are not paved. It is a safety concern for the residents who live in the area. It is not aesthetically pleasing for

a modern city like the City of Fort Lauderdale to have unpaved streets.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale Streets and Sidewalks **Project Type:**

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CDBG - Com. D 108	ev. Block Grant \$817,487		\$500,000					\$1,317,487
CIP - General Fi	und		\$700,000				_	\$700,000
TOTAL:	\$817,487		\$1,200,000					\$2,017,487

Comments:

Impact On Operating Budget:

illipact O	ii Operating buuget	i.	
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

 	Jaagoor amamig							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION CDBG - Com. D	Dev. Block Grant						
6599	108		\$350,000					\$350,000
FORCE CHA	ARGES / ENGINEERING	CDBG - Com. De	ev. Block Grant					
6501	108		\$150,000					\$150,000
CONSTRUC	TION CIP - General F	und						
6599	331		\$700,000					\$700,000
TOTAL			\$1,200,000				-	\$1,200,000

Comments: Cost developed based on similar projects.

Quarters To Perform Each Task Strategic Connections:

2 Cylinder: Infrastructure **Project Planning:**

Design: 3

Strategic Goals: Be a Pedestrian friendly, multi-modal City Bidding: 4

Construction:

Improved transportation options and reduce congestion by Objectives:

working with agency partners

Grants Fund 129



BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT PROJECT#: FY20140054

Project Mgr: Heslop Daley Department: Transportation & Mobility Address: Bayview Dr-Sunrise -Commer

x5734 Fund: 129 Grants City: Fort Lauderdale

 District:
 ☑ I
 ☐ III
 ☐ IV
 State:
 FL

 Zip:
 33301

Description: The project is on Bayview Drive from Sunrise Blvd. to Commercial Blvd. and includes bike lanes, enhanced

crosswalks, completion of sidewalks, pedestrian-scale street lights and ADA improvements.

Justification: The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides

multimodal connections for all users. It will serve as an eastern north-south spine of the multimodal network. This

corridor functions as a scenic by-way and will serve the tourist population and well as the adjoining neighborhood.

Source Of the Justification: MPO Long-Range Transportation Plan (07/21/09, Project Type: Streets and Sidewalks

CAR 09-0932, Item A-1)

Project Funding Source(s):

		(-)-						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Grants 129					\$1,000,000			\$1,000,000
CIP - General Ful 331	nd			<u> </u>			\$170,000	\$0
TOTAL:					\$1,000,000		\$170,000	\$1,000,000

Comments: The City is applying to the Transportation Alternatives Program (TAP) for construction funding.

Impact On Operating Budget:

puot t	on operating baseon	
IMPACT	AVAILABLE \$	UNFUNDED TOTAL FUNDING
		\$0
TOTAL		\$0

Comments:

Project Budget/Funding Use:

FIUJECL	Buugerrunung	USE.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
ENGINEER	RING FEES CIP - Gene	ral Fund						
6534	331						\$170,000	\$0
CONSTRU	ICTION Grants							
6599	129				\$1,000,000			\$1,000,000
TOTAL					\$1,000,000	_	\$170,000	\$1,000,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a Pedestrian friendly, multi-modal City Bidding: 2

Construction: 4

Objectives: Integrate transportation land use and planning to create a

walkable and bikeable community

PROJECT#: 11065

Project Mgr:CateDepartment:Parks and RecreationAddress:2 S New River DriveMcCaffrey/53Fund:331 CIP - General FundCity:Fort Lauderdale

46 **District**: ☐ I ☐ III ☐ III ☑ IV **State**: FL **Zip**: 33301

Description: Upgrade of electrical service centers at 24 slips on the north side of the New River. Current cost estimates are

approximately \$60,000 per slip for installation of 200 amp/480 volt, single and 3 - phase electrical power. This will

allow Marine Facilities to accommodate mega-yacht vessel demand for dockage on the New River.

Justification: Upgraded electrical is required to keep pace with the mega-yacht vessels' capacity of 200 amp and 480 volt,

single and 3-phase electrical requirements. Upgraded electrical will allow for dockage of mega-yachts on a year round basis with an anticipated increase in revenues 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F 331	und				\$700,000			\$700,000
Grants 129			\$700,000				_	\$700,000
TOTAL:			\$700,000		\$700,000		_	\$1,400,000

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

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
(Incr)./Dec	Revenue (\$)							
revenue			\$125,000	\$125,000	\$125,000	\$125,000		\$500,000
TOTAL			\$125,000	\$125,000	\$125,000	\$125,000	-	\$500,000

Comments: Increase in revenue from additional dockage after constructed

Project Budget/Funding Use:

TOTAL			\$700,000		\$700,000		•	\$1,400,000	
6599	129		\$700,000					\$700,000	
CONSTRU	CONSTRUCTION Grants								
6599	331				\$700,000			\$700,000	
CONSTRU	ICTION CIP - General Fi	und							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1

Design: 1

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique, Construction: 2

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

LAS OLAS MARINA & AQUATICS COMPLEX DREDGING PROJECT#: 11671

Project Mgr:

Public Works Engineering Department: Fund:

District:

Parks and Recreation 346 CRA - Beach

346 CRA - Beach

Address:

240 Las Olas Circle

City: Fort Lauderdale

State: FL **Zip:** 33316

Description:

The project is for the specific purpose of maintaining consistency with dredging of the Intra Coastal Waterway (ICW) channel to a depth of 15' Mean Low Water (MLW) at the City's Las Olas Marina and Aquatics Complex. The dredge area includes both the Florida Department of Environmental Protection (DEP) submerged lease area limits and as well as the areas outside of the boundaries of the channel located between the eastern right of way and the submerged land lease line. Approved by Commission 3/19/13.

Justification:

The project depth of 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 (10) years. It also provides for access to the marina required for mega yacht demand.

We have two grants in place for funding assistance from FIND: Phase I and Phase I-A. Phase I is the first grant the City received related to dredging design and permitting. That grant was closed in September 2013 and a reimbursement request was submitted. The City then applied for and was awarded last October additional design and permitting assistance with Phase I-A. Phase I-A expires on September 30, 2015 with the opportunity to request a one (1) year extension.

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Beach / Marina

Project Funding Source(s):

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SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Grants 129	\$271,370		\$258,898	\$1,143,000	\$1,143,000	\$1,143,000		\$3,959,268
CRA - Beach 346	\$201,140			\$2,921,000				\$3,122,140
CIP - General F	und						\$2,526,000	\$0
TOTAL:	\$472,510		\$258,898	\$4,064,000	\$1,143,000	\$1,143,000	\$2,526,000	\$7,081,408

Comments: Received \$258,898 grant funding from Florida Inland Navigational Dept. (FIND). This is a continuation of an existing dredging project.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

	Budget/Funding		T)/00/40	=>/aa/=	T)/00/0	T)/00/10		
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION CRA - Beach							
6599	346			\$2,321,560				\$2,321,560
PROJECT (CONTINGENCIES CRA	A - Beach						
6598	346			\$190,500				\$190,500
ENGINEER	RING FEES CRA - Beac	ch						
6534	346			\$408,940				\$408,940
CONSTRU	CTION CIP - General F	und						
6599	331						\$2,526,000	\$0
CONSTRU	CTION Grants							
6599	129		\$258,898	\$1,143,000	\$1,143,000	\$1,143,000		\$3,687,898
TOTAL			\$258,898	\$4,064,000	\$1,143,000	\$1,143,000	\$2,526,000	\$6,608,898

Comments: 2/27/14 cost estimate \$5,586,100 per Marine Facilities (FIND Grant 54%/46% split)

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

Project Planning: 2 Design: 2

Bidding:

Construction: 6

NE 13TH STREET COMPLETE STREETS PROJECT PROJECT#: FY20140055

Project Mgr:KarenDepartment:Transportation & MobilityAddress:NE 13 StreetMendralaFund:129 GrantsCity:Fort Lauderdale

Description: The NE 13th Street Complete Streets project is located within the Central City 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 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: 2035 Vision Plan: Fast Forward Fort Lauderdale Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Grants 129		\$750,000	\$750,000					\$1,500,000
Stormwater 470	_	\$310,000					_	\$310,000
TOTAL:	•	\$1,060,000	\$750,000				-	\$1,810,000

Comments:

Impact On Operating Budget:

iiiipact C	on Operating Dudget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		·	\$0

Comments:

Project Budget/Funding Use:

<u>i ioject i</u>	Buageth anamig	<i>j</i> 030.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
ENGINEERING FEES Stormwater											
6534	470	\$310,000						\$310,000			
CONSTRUC	CTION Grants										
6599	129	\$750,000	\$750,000					\$1,500,000			
TOTAL	_	\$1,060,000	\$750,000				•	\$1,810,000			

Comments: Funding being provided through a Broward Redevelopment Program Grant.

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a Pedestrian friendly, multi-modal City Bidding: 2

Construction: 4

Objectives: Integrate transportation land use and planning to create a

walkable and bikeable community

NEW BAHIA MAR DREDGING PROJECT#: 11670

Project Mgr: Engineering

Public Works Department: Fund:

Parks and Recreation 346 CRA - Beach

District: Address:

801 Seabreeze Boulevard

Citv: Fort Lauderdale

State: FΙ Zip: 33316

Description:

This project is for dredging of the Intracoastal Waterway (ICW) channel to a depth of 17' feet. This includes both the approach outside of the Florida Department of Environmental Protection (DEP) submerged land lease area as designated or proposed as well as the existing DEP submerged land lease area. Approved at commission meeting 3/19/13.

Justification:

This project will enable this facility to accommodate an increased volume of significantly larger vessels.

We have two grants in place for funding assistance from FIND: Phase I and Phase I-A. Phase I is the first grant the City received related to dredging design and permitting. That grant was closed in September 2013 and a reimbursement request was submitted. The City then applied for and was awarded last October additional design and permitting assistance with Phase I-A. Phase I-A expires on September 30, 2015 with the opportunity to request a one (1) year extension.

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Beach / Marina

Project Funding Source(s)

	anianing Goaroot	<u> </u>						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Grants 129	\$240,348		\$206,543	\$854,000	\$854,000	\$854,000		\$3,008,891
CRA - Beach 346	\$83,837			\$1,638,000				\$1,721,837
CIP - General Fu 331	und	_					\$1,948,000	\$0
TOTAL:	\$324,185		\$206,543	\$2,492,000	\$854,000	\$854,000	\$1,948,000	\$4,730,728

Comments: Received grant funding, \$206,543, funding from Florida Inland Navigational Dept (FIND) dredging & mitigation. This is a continuation of an

existing dredging project.

t On Operating Budget

impact C	n Operating Budge	it.	
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

TOTAL			\$206,543	\$2,492,000	\$854,000	\$854,000	\$1,948,000	\$4,406,543
6599	129		\$206,543	\$854,000	\$854,000	\$854,000		\$2,768,543
CONSTRUC	CTION Grants							
6599	331						\$1,948,000	\$0
CONSTRUC	CTION CIP - General F	und						
6598	346			\$28,000				\$28,000
PROJECT C	CONTINGENCIES CRA	A - Beach						
6534	346			\$120,000				\$120,000
ENGINEERI	NG FEES CRA - Beac	ch						
6599	346			\$1,490,000				\$1,490,000
CONSTRUC	CTION CRA - Beach							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING

Comments: Charges per Engineering.

Strategic Connections:

Quarters To Perform Each Task

Cylinder: **Project Planning: Public Places**

2 Design: 2

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:

Construction: 4

NEW RIVER PUMPOUT FACILITIES RENOVATIONS PROJECT#: 10427

Project Mgr:

Andrew Cuba Department:

Fund:

District:

Parks and Recreation

129 Grants

Address:

2 North New River Drive

City: Fort Lauderdale

State: FL **Zip:** 33301

Description:

Retrofit and repair the south side and install new pump outs on the north side including 40 slips that are within the municipal New River dock facilities.

Currently we are able to service any vessel in any slip on the south side of the New River. This is the side that is in need of the retrofit. There are two sewage pumpout systems on the south side that are becoming less and less reliable and more expensive to maintain and repair.

The current pump out system on the south side of New River is aging and subsequently it is becoming more expensive to maintain and to purchase parts. A functioning pump out 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 that designation and earns a 10% (approximately \$4,000/year) discount on its lease fees.

Justification:

The current pump-out system is in need of replacement and expansion due to constant maintenance of the system and obsolete components. Having a functional sewage pump-out location is a requirement of the Florida Department of Environmental Protection (DEP) site permits. In addition, commercial vessel demand for sewage removal service is high due to adjacent, mandated storage of this vessel type.

We have not tracked any revenue loss, however it is very inconvenient for a customer to expect an advertised service that we are unable to deliver due to equipment failure or the need to move the boat in order to do what is necessary. Convenient pumpout at a reasonable fee is an industry standard.

The marina's sewage pumpout systems serve all of the City's boating community at no charge and is not solely marina patrons. Convenient and reliable sewage pump out services are an amenity that attract boaters to a marina and thereby contribute to driving revenues.

Source Of the Justification:

Press Forward Fort Lauderdale 2018, A Five-Year

Project Type:

Beach / Marina

Strategic Plan

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F 331	Fund					\$136,000		\$136,000
Grants 129			\$264,000				_	\$264,000
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:

inipact O	n Operating Dauget.		
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. There will be operation \$ savings for contracting our repairs.

Project Budget/Funding Use:

I TOJECT D	augen ananig	030.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION Grants										
6599	129		\$264,000					\$264,000		
ENGINEERIN	NGINEERING FEES CIP - General Fund									
6534	331					\$48,000		\$48,000		
PROJECT CO	ONTINGENCIES CIP	- General Fund								
6598	331					\$88,000		\$88,000		
TOTAL			\$264,000			\$136,000	•	\$400,000		

Comments:

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

1

Project Planning:

Design: 1

Bidding:

Construction: 2

NW 7TH AVENUE CORRIDOR PROJECT PROJECT#: FY20140053

Project Mgr: Heslop x5734

Heslop Daley

Department:

Fund:

District:

Transportation & Mobility

129 Grants

☑ III □ IV

Address: Citv: NW 7 Avenue

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, 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 and 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 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 and 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Grants 129						\$1,000,000		\$1,000,000
CDBG - Com. 108	Dev. Block Grant					\$329,000	_	\$329,000
TOTAL:						\$1,329,000		\$1,329,000

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

Impact On Operating Budget:

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

Comments: No increase in costs expected.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
ENGINEERI	ENGINEERING FEES CDBG - Com. Dev. Block Grant									
6534	108					\$329,000		\$329,000		
CONSTRUC	CONSTRUCTION Grants									
6599	129					\$1,000,000		\$1,000,000		
TOTAL						\$1,329,000	•	\$1,329,000		

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure

Project Planning:

1 2

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

Design: Bidding:

Objectives: Improve pedestrian, bicyclist and vehicular safety

Construction: 4



OLD DIXIE HWY COMPLETE STREETS PROJECT PROJECT#: FY20110036

Project Mgr: Heslop

Heslop Daley x5734

Department: Fund:

District:

Transportation & Mobility

778 FDOT

Address: Citv:

Zip:

Old Dixie Highway Fort Lauderdale

State: Fort Li

33304

Description:

The limits of this project are Old Dixie Highway between NE 13th Street and NE 19 Street, through the Middle River Terrace Neighborhood. This project is designed to enhance the roadway corridor by providing safe alternative modes of transportation for all users in the residential community. Its improvements will encourage pedestrian and bicycle friendly movement, slower vehicle speeds and improved livability in the community through its sustainable green streets design. Proposed safety enhancements include new raised-table intersections, stamped asphalt, lighting, landscaping, and signage. Proposed pedestrian and bicyclist enhancements (funded by FDOT) include widening the roadway and constructing sidewalks and adjacent side street crosswalks.

Justification:

Old Dixie Highway has a history of accidents, including a bicycle fatality along the corridor. There is a documented history of speeding due to the lack of traffic control devices. There are no designated pedestrian crossings, which has created an unsafe situation for children crossing the road to access a nearby park and high school. The Middle River Terrace neighborhood has just completed a corridor masterplan which was funded by NCIP grant. The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users.

This project includes funding from FDOT Project #432949.1, which includes bike lanes and sidewalks that were designed in FY 2014 and will be constructed in FY 2017, at a cost of \$3.1 million.

Source Of the Justification:

MPO Long-Range Transportation Plan (07/21/09,

Project Type:

Streets and Sidewalks

CAR 09-0932, Item A-1)

Project Funding Source(s):

		<u> </u>						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FDOT 778				\$3,058,645				\$3,058,645
Grants 129				\$914,263			_	\$914,263
TOTAL:				\$3,972,908				\$3,972,908

Comments: Staff is applying for a Transportation Improvement Program grant for this enhancement project.

Impact On Operating Budget:

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

Comments: No budgetary impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION FDOT							
6599	778			\$3,058,645				\$3,058,645
CONSTRU	CTION Grants							
6599	129			\$914,263				\$914,263
TOTAL				\$3,972,908			•	\$3,972,908

Comments:

Strategic Connections:

Quarters To Perform Each Task

4

Cylinder: Infrastructure

Project Planning:

Design: 2

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

Bidding:

Construction:

Objectives: Integrate transportation land use and planning to create a

walkable and bikeable community

REPLACEMENT TROLLEYS FOR COMMUNITY BUS SERVICE PROJECT#: 11950

Project Mgr: Kevin

Walford

Department:

Transportation & Mobility

Fund: 129 Grants

District:

Citywide Address: Citv:

Fort Lauderdale

FΙ State: Zip: 33311

Description:

Replacement of two (2) vehicles for the Downtown Fort Lauderdale Transportation Management Association These two vehicles have exceeded their useful life. The total SunTrolley system fleet is currently 15 vehicles and roughly 500,000 riders use the service annually.

The Broward County Transit (BCT) will fund the purchase of the new trolleys. The vehicles are equipped with Intelligent Transportation Systems including an auto-annunciator for the hearing impaired, wheelchair lifts for the disabled, security cameras, automatic passenger counters, and video screens to create advertising revenue.

Justification:

BCT is assisting the City with this capital funding to support the transit system for reduction of traffic congestion and linkages to regional transportation systems such as the Tri-Rail and planned Wave Streetcar and FEC "All Aboard Florida" rail lines. The TMA routes are a critical component in connecting the transit systems. The current vehicles have exceeded their useful life span as evidenced by continual breakdowns and system failures that jeopardize safety and inconvenience riders, especially those who do not have alternative means of transport to jobs, services, health care, and governmental facilities. Replacement of the vehicles will help reduce operating costs and maintenance contract costs.

Source Of the Justification:

MPO Long-Range Transportation Plan (07/21/09,

Project Type:

Transportation

CAR 09-0932, Item A-1)

Project Funding Source(s):

	ananig coarco	(0).						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Grants 129	_	\$560,000						\$560,000
TOTAL:		\$560,000					_	\$560,000

Comments:

Impact On Operating Budget:

paot v	on operating badgeti		
IMPACT	AVAILABLE \$	UNFUNDED TOTAL FU	JNDING
			\$0
TOTAL			\$0

Comments: The Downtown Fort Lauderdale Transportation Management Association (TMA) pays operating costs.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
OTHER EC	QUIPMENT Grants							
6499	129	\$560,000						\$560,000
TOTAL	_	\$560,000					•	\$560,000

Comments: Being funded by Broward County Transit

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:** Design: 1

Be a Pedestrian friendly, multi-modal City Strategic Goals: Bidding: 2 Construction:

Objectives: Improved transportation options and reduce congestion by

working with agency partners



SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS PROJECT#: FY 20150173

Alex Scheffer Public Works 2109 East Las Olas Boulevard Project Mgr: Department: Address:

> x5651 Fund: 470 Stormwater Citv: Fort Lauderdale

> > District: ☑ IV State: FΙ Zip: 33301

Description: The Southeast Isles project's purpose is to retrofit approximately 230 stormwater outfall locations with tidal back

flow valves as necessary, 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470			\$250,000	\$250,000	\$250,000	\$300,000		\$1,050,000
Stormwater Re 471	evenue Bond					\$6,760,000		\$6,760,000
Grants 129	_	\$700,000					_	\$700,000
TOTAL:	_	\$700,000	\$250,000	\$250,000	\$250,000	\$7,060,000	_	\$8,510,000

Comments: Construction costs are unfunded for \$6,500,000.

Impact On Operating Budget:

iiiipaot s	on operating bat	490ti						
IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.)	Operating Costs							
CHAR 30		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$355,000	\$175,000
TOTAL		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$355,000	\$175,000

Comments: The estimate for additional maintenance of the proposed improvements is \$355,000, upon completion, is unfunded.

Project Budget/Funding Use:

Baageer arraning							
FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
ARGES / ENGINEERING	: Stormwater						
470	\$0	\$50,000	\$50,000	\$50,000	\$50,000		\$200,000
ING FEES Stormwater	•						
470		\$200,000	\$200,000	\$200,000	\$250,000		\$850,000
CTION Stormwater Rev	venue Bond						
471					\$6,760,000		\$6,760,000
CTION Grants							
129	\$700,000						\$700,000
	\$700,000	\$250,000	\$250,000	\$250,000	\$7,060,000	•	\$8,510,000
	ARGES / ENGINEERING 470 ING FEES Stormwater 470 CTION Stormwater Re 471 CTION Grants	ARGES / ENGINEERING Stormwater 470 \$0 ING FEES Stormwater 470 CTION Stormwater Revenue Bond 471 CTION Grants 129 \$700,000	ARGES / ENGINEERING Stormwater 470 \$0 \$50,000 ING FEES Stormwater 470 \$200,000 CTION Stormwater Revenue Bond 471 CTION Grants 129 \$700,000	ARGES / ENGINEERING Stormwater 470 \$0 \$50,000 ING FEES Stormwater 470 \$200,000 \$200,000 CTION Stormwater Revenue Bond 471 CTION Grants 129 \$700,000	ARGES / ENGINEERING Stormwater 470 \$0 \$50,000 \$50,000 \$50,000 ING FEES Stormwater 470 \$200,000 \$200,000 \$200,000 CTION Stormwater Revenue Bond 471 CTION Grants 129 \$700,000	ARGES / ENGINEERING Stormwater 470 \$0 \$50,000 \$50,000 \$50,000 \$50,000 ING FEES Stormwater 470 \$200,000 \$200,000 \$200,000 \$250,000 CTION Stormwater Revenue Bond 471 \$6,760,000 CTION Grants 129 \$700,000	ARGES / ENGINEERING Stormwater 470 \$0 \$50,000 \$50,000 \$50,000 \$50,000 ING FEES Stormwater 470 \$200,000 \$200,000 \$200,000 \$250,000 CTION Stormwater Revenue Bond 471 \$6,760,000 CTION Grants 129 \$700,000

Comments: Half of construction costs are unfunded for \$6,500,000.

Strategic Connections: **Quarters To Perform Each Task**

Project Planning: 4 Cylinder: Infrastructure

Design: 6

Strategic Goals: Be a sustainable and resilient community Bidding: 7

Construction:

Objectives: Reduce flooding and adapt to sea level rise

WATERWAY DREDGING **PROJECT#: 11907**

Project Mgr:

Elkin Diaz x6539

Department: Fund:

District:

Public Works 129 Grants

Address: City:

Citywide

Fort Lauderdale

State: FΙ Zip: 33311

Description:

Dredging of existing canals to ensure proper channel depth as established by the Marine Advisory Board, and the

Dredging Master Plan. This is an annual contract with subprojects to be designed throughout the year.

The dredging schedule is prioritized based on the condition of the canal, the depth needed, and the grouping of canals in the same geographical area to be done simultaneously. Using this method, an average of 5-7

waterways, dredging approximately 2 feet, can be done annually.

Justification:

Canals must be kept at a specified depth to provide safe marine vessel navigation in the City canals. Engineering

will design and implement dredging operations in the field.

Source Of the Justification:

Sustainability Action Plan

Project Type:

Utilities

Project Funding Source(s):

	anang court	- (-)						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund						\$3,438,500	\$0
Grants 129	_	\$150,000						\$150,000
TOTAL:	_	\$150,000					\$3,438,500	\$150,000

Comments:

Impact On Operating Budget:

impact C	ii Operating Daaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUCTION CIP - General Fund									
6599	331						\$2,645,000	\$0	
FORCE CHARGES / ENGINEERING CIP - General Fund									
6501	331						\$264,500	\$0	
ENGINEER	ING FEES CIP - Gene	eral Fund							
6534	331						\$529,000	\$0	
CONSTRUC	CTION Grants								
6599	129	\$150,000						\$150,000	
TOTAL	_	\$150,000				_	\$3,438,500	\$150,000	

Comments: Historical

Strategic Connections:

Quarters To Perform Each Task

Infrastructure Cylinder:

Project Planning: Design:

Be a sustainable and resilient community

Bidding:

1

1

Construction:

2

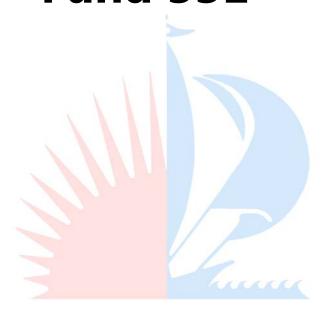
Objectives:

Strategic Goals:

Reduce flooding and adapt to sea level rise



General Capital Projects Fund 331



AIR CONDITIONING FIRE STATION #2

PROJECT#: FY20140099

Project Mgr:

Scott Sundermeir Department:

Fund:

District:

Parks and Recreation

331 CIP - General Fund

Address:

528 NW 2 Street

Fort Lauderdale City: 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:

Press Forward Fort Lauderdale 2018, A Five-Year

Project Type:

Facilities

Strategic Plan

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F	und				\$438,750			\$438,750
TOTAL:					\$438,750		•	\$438,750

Comments:

Impact On Operating Budget:

mpace	on operating Baagett		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		·	\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

	Baagoor amamig									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION CIP - General Fund										
6599	331				\$375,000			\$375,000		
ENGINEER	ING FEES CIP - Gener	ral Fund								
6534	331				\$63,750			\$63,750		
TOTAL					\$438,750		•	\$438,750		

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Internal Support **Project Planning:** 1 Design: 1

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

Bidding:

1

builds community

Construction:

Objectives: Improve employee safety and wellness

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
 □ III
 □ IV
 State:
 FL

 Zip:
 33301

Description: This project will install a sheet pile with concrete cap seawall along the deteriorating ridge in the park. Its estimated

length is 100 feet. The project will also include needed bank stabilization, and the installation of new stairs leading

down to the river.

Justification: Current stairs have been removed and area closed off. Park patrons have to walk from farthest end of park to get

down to 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 Source(s):

		<u> </u>						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F 331	Fund					\$68,940		\$68,940
TOTAL:						\$68,940		\$68,940

Comments:

Impact On Operating Budget:

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

Comments: no budget impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
PROJECT	PROJECT CONTINGENCIES CIP - General Fund										
6598	331					\$9,991		\$9,991			
ENGINEER	NGINEERING FEES CIP - General Fund										
6534	331					\$8,992		\$8,992			
CONSTRU	CTION CIP - General F	und									
6599	331					\$49,957		\$49,957			
TOTAL						\$68,940	•	\$68,940			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1

Design: 1

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, Bidding:

Construction:

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

1

ASPHALT CONCRETE RESURFACING **PROJECT#: 11945**

Project Mgr:

Alex Scheffer Department:

Public Works

Fund:

District:

332 Gas Tax

Address: City:

Citywide

x5651

☑ III ☑ IV

State:

Fort Lauderdale FΙ

Zip:

33301

Description:

Citywide resurfacing of streets based on assessed conditions. 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 which 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 current funding is programmed to address roads in the fair PCI category. The additional funding requested will address the roads in the poor, very poor, and failed conditions.

Source Of the Justification:

Sustainability Action Plan

Project Type:

Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Gas Tax 332 CIP - General Fu	\$729,747	\$720,000	\$710,000	\$700,000	\$700,000	\$700,000		\$4,259,747
331							\$1,000,000	\$0
TOTAL:	\$729,747	\$720,000	\$710,000	\$700,000	\$700,000	\$700,000	\$1,000,000	\$4,259,747

Comments: Based on projected Gas Tax revenues and possible General Fund contributions.

Impact On Operating Budget:

iiiipaot	on operating ba	aget.						
IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.)	Personnel Costs							
CHAR 10								\$0
TOTAL							•	\$0

Comments: There are no associated impacts on the operating budget related to the work constructed in this project.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	ICTION Gas Tax									
6599	332	\$612,000	\$602,000	\$592,000	\$592,000	\$592,000		\$2,990,000		
FORCE CH	FORCE CHARGES / ENGINEERING Gas Tax									
6501	332	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000		\$540,000		
CONSTRU	ICTION CIP - General	Fund								
6599	331						\$1,000,000	\$0		
TOTAL	_	\$720,000	\$710,000	\$700,000	\$700,000	\$700,000	\$1,000,000	\$3,530,000		

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:** Design:

2

Strategic Goals:

Be a sustainable and resilient community

Bidding:

Construction:

10

Objectives:

Proactively maintain our water, wastewater, road and bridge

infrastructure

BASS PARK POOL BUILDING RENOVATION 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: Renovation of the Bass Park Pool building to include restrooms, new office and new training space. The aquatic

section is approx. 5,000 sq. ft. Funding will be used to upgrade the controller, change gas heating system to

electric and renovate the rest room facility and office facility.

Justification: Bass Park Pool is the oldest of our community pools. Facility would provide space for aquatics staff and a

centralized storage area for mechanical equipment and chemicals. Facility built in 1975. It is currently difficult to

purchase supplies to repair this facility.

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

Project Funding Source(s):

<u> </u>	anang coares	<u> </u>						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund						\$1,600,000	\$0
TOTAL:						_	\$1,600,000	\$0

Comments:

Impact On Operating Budget:

	on operaning baagen		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	TION CIP - General F	und						
6599	331						\$1,159,420	\$0
ENGINEERII	NG FEES CIP - Gener	ral Fund						
6534	331						\$208,696	\$0
PROJECT C	ONTINGENCIES CIP	- General Fund						
6598	331						\$231,884	\$0
TOTAL							\$1,600,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1

Design: 1

Strategic Goals: Be a community that finds opportunities and leverages partnerships to create unique, Bidding:

Construction:

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

2

3

BASS PARK POOL IN-WATER RAMP TO POOL PROJECT#: FY 20150153

Project Mgr: Phil Department: Parks and Recreation Address: 2750 NW 19 Street

Thornburg Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 □ I
 □ II
 ☑ III
 □ IV
 State:
 FL

 Zip:
 33311

Description: This project supports the installation of a new in-water handicapped ramp that allows access to 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 an American with Disabilities Act (ADA) lift, but the pool patrons with mobility issues, rather than a disability,

do not like to use the chair lift. They prefer to acces 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fu 331	nd					\$80,000	_	\$80,000
TOTAL:						\$80,000	_	\$80,000

Comments: Riverwalk Trust

Impact On Operating Budget:

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

Comments: No budgetary impact

Project Budget/Funding Use:

riojeci	Duageth ununing	USE.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	ONSTRUCTION CIP - General Fund									
6599	331					\$58,400		\$58,400		
PROJECT	ROJECT CONTINGENCIES CIP - General Fund									
6598	331					\$8,000		\$8,000		
ENGINEE	RING FEES CIP - Gene	ral Fund								
6534	331					\$13,600		\$13,600		
TOTAL						\$80,000	•	\$80,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 3

Design: 3

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique, Construction:

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

BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT PROJECT#: FY20140054

Project Mgr: Heslop Daley Department: Transportation & Mobility Address: Bayview Dr-Sunrise -Commer

x5734 Fund: 129 Grants City: Fort Lauderdale

 District:
 ☑ I
 ☐ III
 ☐ IV
 State:
 FL

 Zip:
 33301

Description: The project is on Bayview Drive from Sunrise Blvd. to Commercial Blvd. and includes bike lanes, enhanced

crosswalks, completion of sidewalks, pedestrian-scale street lights and ADA improvements.

Justification: The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides

multimodal connections for all users. It will serve as an eastern north-south spine of the multimodal network. This

corridor functions as a scenic by-way and will serve the tourist population and well as the adjoining neighborhood.

Source Of the Justification: MPO Long-Range Transportation Plan (07/21/09, Project Type: Streets and Sidewalks

CAR 09-0932, Item A-1)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Grants 129						\$1,000,000		\$1,000,000
CIP - General 331	Fund					\$170,000		\$170,000
TOTAL:						\$1,170,000	-	\$1,170,000

Comments: The City is applying to the Transportation Alternatives Program (TAP) for construction funding.

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

i i Oject	roject budgetri diiding Ose.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
ENGINEER	NGINEERING FEES CIP - General Fund										
6534	331					\$170,000		\$170,000			
CONSTRU	CTION Grants										
6599	129					\$1,000,000		\$1,000,000			
TOTAL						\$1,170,000	•	\$1,170,000			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a Pedestrian friendly, multi-modal City Bidding: 2

Construction:

Objectives: Integrate transportation land use and planning to create a

walkable and bikeable community

BILL KEITH PRESERVE BOARDWALK EXTENSION PROJECT#: FY 20150141

Project Mgr: Tom White Department: Parks and Recreation Address: 1720 SW 17 Street

Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33312

Description: Creation of a pathway that will provide barrier free access to the river and fishing dock. The pathway will require

rubber 6'x75' 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 and has also been requested by the

community.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, Project Type: Parks

CAR08-0707, Item 1A)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund					\$58,500		\$58,500
TOTAL:						\$58,500	_	\$58,500

Comments:

Impact On Operating Budget:

	on operating budget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

roject budgetr driding osc.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUC	CONSTRUCTION CIP - General Fund									
6599	331					\$50,000		\$50,000		
PROJECT C	CONTINGENCIES CIP	- General Fund								
6598	331					\$8,500		\$8,500		
TOTAL						\$58,500	•	\$58,500		

Construction:

1

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:Public PlacesProject Planning:1Design:1

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

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

BRIDGE REPLACEMENT AT COCONUT ISLE PROJECT#: FY20140073

Project Mgr: Raymond Department: Public Works Address: 438 Coconut Isle

8954 **District**: □ I ☑ II □ III □ IV **State**: FL **Zip**: 33301

Description: Demolition of the existing Coconut Isle bridge and construction of a new bridge.

Justification: The existing Coconut Isle bridge has a very low sufficiency rating based on the latest Florida Department of

Transportation (FDOT) report issued in 2011. The load rating capacity of the bridge is very low. The bridge is in danger of being closed to traffic by FDOT. Moreover the bridge is functionally obsolete, meaning that some

feature components of the superstructure do not conform to the current FDOT standards.

Source Of the Justification: Not identified in an approved plan Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fu 331	nd	\$600,000						\$600,000
343	on Construction 2008B	\$300,000						\$300,000
Special Obligation 345	on Bond	\$834,454					_	\$834,454
TOTAL:		\$1,734,454						\$1,734,454

Comments:

Impact On Operating Budget:

iiiipact v	on operating baaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	JCTION CIP - General I	-und								
6599	331	\$508,440						\$508,440		
FORCE C	FORCE CHARGES / ENGINEERING CIP - General Fund									
6501	331	\$91,560						\$91,560		
CONSTRU	JCTION Special Obligat	tion Construction 2008E	3							
6599	343	\$300,000						\$300,000		
CONSTRU	JCTION Special Obligat	tion Bond								
6599	345	\$834,454						\$834,454		
TOTAL		\$1,734,454						\$1,734,454		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 4

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

infrastructure

BRIDGE RESTORATION PROJECT#: 12010

Project Mgr:

Raymond Nazaire

Department:

Public Works

331 CIP - General Fund

Address: Citv:

Citywide Fort Lauderdale

Fund: District:

State:

FΙ 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, replacement of extremely corroded rebars, and other

maintenance, per the Bridge Master Plan.

Justification:

Most of the bridges have exposed and rusted reinforcement. In time if these reinforcement 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 required on bridge surface to protect from hair-line cracks not repaired by epoxy

coating.

Source Of the Justification:

Sustainability Action Plan

Project Type:

Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F 331	Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		\$3,750,000
TOTAL:	_	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		\$3,750,000

Comments: PBS utilized the services of a consultant, to prepare a bridge master plan which outlines deficiencies, recommends repairs, and prepares a cost

estimate for short and long term.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Rudget/Funding Use:

1 TOJCCL	Daagetri arianig	030.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING				
CONSTRU	CONSTRUCTION CIP - General Fund											
6599	331	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		\$3,750,000				
TOTAL	_	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	•	\$3,750,000				

Comments:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:**

Be a sustainable and resilient community

6 Design:

Bidding: Construction:

10

4

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

infrastructure

BROWARD BOULEVARD CORRIDOR IMPROVEMENTS PROJECT#: FY20120130

Project Mgr:

Renee Cross

x4699

Department:

Transportation & Mobility

778 FDOT Fund:

District:

Address:

Broward Boulevard

Fort Lauderdale Citv:

State: FL Zip: 33301

Description:

This project is located along Broward Boulevard between I-95 and US1, and includes the design and construction

of the following projects:

Patterned Pavement for crosswalks: \$900,000

Decorative Lighting: \$2 million Decorative Railing: \$100,000 Drainage on SW 15th Ave: \$100,000

Justification:

These elements add to the existing Florida Department of Transportation Bridge Reconstruction, Repaying and

Rehabilitation Project.

The project includes several FDOT projects (434004.1, 428593.1, 428724.1, 429958.1, 435089.1) that are being

coordinated to be carried out together.

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Transportation

Project Funding Source(s):

	<u> </u>	<u> </u>						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F	und						\$3,100,000	\$0
FDOT 778	_	\$3,995,182	\$18,739,369					\$22,734,551
TOTAL:	_	\$3,995,182	\$18,739,369				\$3,100,000	\$22,734,551

Comments:

Impact On Operating Budget:

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

Comments: The project will reduce paver maintenance costs through the removal of the sidewalk, crosswalk, and intersection pavers.

Project Rudget/Funding Use:

i roject	Duageth unum	g use.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
ENGINEERING FEES FDOT										
6534	778	\$3,655,540						\$3,655,540		
CONSTRU	CONSTRUCTION FDOT									
6599	778	\$339,642	\$18,739,369					\$19,079,011		
CONSTRU	ICTION CIP - Genera	l Fund								
6599	331						\$3,100,000	\$0		
TOTAL	_	\$3,995,182	\$18,739,369			_	\$3,100,000	\$22,734,551		

Comments:

Strategic Connections:

Quarters To Perform Each Task

Infrastructure Cylinder:

Project Planning:

2 3 Design:

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

4 Construction:

Improved transportation options and reduce congestion by Objectives:

working with agency partners

BROWARD COUNTY SEGMENT II BEACH NOURISHMENT PROJECT#: 90001

Project Mgr: Todd Department: Public Works Address: A1A Flamingo Avenue to Terr

Hiteshew/78 Fund: 331 CIP - General Fund City: Fort Lauderdale

Description:

The project involves the placement of beach-compatible sand along 4.9 miles of the Broward County coastline, between Hillsboro Inlet and Port Everglades (3.54 miles within City of Fort Lauderdale). This includes beach nourishment at Pompano Beach and Lauderdale-by-the-Sea; beach restoration at northern Fort Lauderdale (between Flamingo Ave and Terramar St.); and dune construction within the Lauderdale-by-the-Sea and Fort Lauderdale segments. The width of the construction template (measured as the seaward distance from the range monuments) for the Fort Lauderdale segment varies from 71 to 244 feet. The dune will have a crest width of 10 feet, a crest height of +11 feet (NAVD) and side slopes of 1:2 (vertical:horizontal). Beach-compatible fill material, approximately 750,000 cubic yards in total (550,000 cubic yards in Fort Lauderdale) will be obtained from the following upland borrow areas: E.R. Jahna Ortona Mine, Stewart Immokalee Mine, Vulcan Witherspoon Mine and Cemex Davenport Mine

Justification:

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

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Project Type: Beach / Marina

Strategic Plan

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund					_	\$11,000,000	\$0
TOTAL:							\$11,000,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION CIP - General I	Fund						
6599	331						\$11,000,000	\$0
TOTAL						_	\$11,000,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Business Development Project Planning:

Strategic Goals: Be a well-positioned City within the global economic and tourism Bidding:

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

and rail connections

Objectives: Advance beach resiliency and nourishment

CARTER PARK POOL IN-WATER RAMP TO POOL PROJECT#: FY 20150154

Project Mgr: Phil Department: Parks and Recreation Address: 1450 W Sunrise Boulevard

Thornburg Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 □ I
 □ II
 ☑ III
 □ IV
 State:
 FL

 Zip:
 33311

Description: This project supports the installation of a new in-water handicapped ramp to 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 an American with Disabilities Act (ADA) lift, but the pool patrons with mobility issues, rather than a disability,

do not like to use the chair lift. They prefer to acces 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fu 331	nd					\$80,000	_	\$80,000
TOTAL:						\$80,000	-	\$80,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

riojeci	Duageth ununing	USE.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	CONSTRUCTION CIP - General Fund									
6599	331					\$58,400		\$58,400		
PROJECT	CONTINGENCIES CIP	- General Fund								
6598	331					\$8,000		\$8,000		
ENGINEE	RING FEES CIP - Gene	ral Fund								
6534	331					\$13,600		\$13,600		
TOTAL						\$80,000	•	\$80,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1

Design: 1

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique, Construction:

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

3



CITY HALL - ENERGY EFFICIENT RETROFIT ESCO PROJECT#: FY20130201

Project Mgr: Phil Department: Parks and Recreation Address: 100 N Andrews Avenue

Thornburg Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33301

Description: This project provides for energy efficient retrofits to this 1967 facility. Staff would work with an Energy Savings

Company (ESCO) to consult, construct and finance the improvements. An Energy Savings Company (ESCO) is commercial business that provides a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, energy infrastructure outsourcing, power generation and energy supply. The ESCO performs an in-depth analysis of the property, designs an energy efficient solution, installs the required elements, and monitors the system to ensure energy savings during the payback period. The savings in energy costs are used to pay back the capital investment of the project over a

five-to-twenty-year period.

Justification: Replacements are anticipated to generate enough energy cost savings to fully cover the cost of the improvements.

Replacements include the heating, ventilation, and air conditioning (HVAC) systems, as well as the replacement of the press with digital printing. Itemized costs are as follows: cooling tower, \$100,000; air handlers, \$320,000; fan coils, \$150,000; variable frequency drives, \$50,000; building envelope/air leakage, \$50,000. The facility is 83,276

square feet.

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

Strategic Plan

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General I	Fund						\$745,000	\$0
TOTAL:							\$745,000	\$0

Comments: Will not cost the City any money if hiring a performance contractor.

Impact On Operating Budget:

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

Comments: No increase to annual maintenance cost and an estimated energy savings to fund the project.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION CIP - General F	und						
6599	331						\$745,000	\$0
TOTAL						_	\$745,000	\$0

Comments:

Objectives:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Internal Support Project Planning: 1

Design: 1

Strategic Goals: Be a leader government organization, managing resources Bidding:
wisely and sustainably Construction: 2

moon and constitution.

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

CITY HALL ELEVATOR MODERNIZATION PROJECT#: FY20130199

Project Mgr: Phil Department: Parks and Recreation Address: 100 N Andrews Avenue

Thornburg Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33301

Description: This project provides for the complete modernization of all four City Hall elevator cars.

The scope of work includes controllers, geared machines, car and corridor fixtures, guide shoes, door operators,

tracks and hangers, a code compliant electrical system, and machine room air conditioning.

Justification: The project benefits the long term investment in 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 their age and need to repair and replace worn out motors, controllers and other electrical and mechanical

components.

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

Strategic Plan

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General I	Fund						\$1,800,000	\$0
TOTAL:							\$1,800,000	\$0

Comments:

Impact On Operating Budget:

	personng = a.a.get.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

riojeci	Budgerrunding	USE.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION CIP - General F	und						
6599	331						\$1,500,000	\$0
PROJECT (CONTINGENCIES CIP	- General Fund						
6598	331						\$112,500	\$0
ENGINEER	RING FEES CIP - Gener	ral Fund						
6534	331						\$187,500	\$0
TOTAL							\$1,800,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Internal Support Project Planning: 1

Design: 1

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

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment,

and facilities and integrate sustainability into daily operations

2

CITY-WIDE PLAYGROUND REPLACEMENTS

PROJECT#: FY20090023

Project Mgr:

Phil Department:

Parks and Recreation

Thornburg Fund: 331 CIP - General Fund

Address: Citv:

Citywide

District:

State:

Fort Lauderdale

Zip:

FΙ 33311

Description:

Design and installation of new playgrounds, surfacing and new shade structures at various parks throughout the

Year 1 Parks: Mills (\$150K), Poinciana (\$150K), Bennenson (\$50K) Greenfield (\$150K) George English (\$200K)

Year 2 Parks: Holiday Park (\$200K) Bayview (\$200K), Riverland (\$200K)

Justification:

Provide safe and accessible playgrounds for neighbors and visitors. The playgrounds are inspected monthly for safety and repaired or removed accordingly. Life-cycle is typically 10 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 Source(s):

		- / -						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund			\$700,000	\$600,000			\$1,300,000
TOTAL:				\$700,000	\$600,000			\$1,300,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION CIP - General F	und						
6599	331			\$700,000	\$600,000			\$1,300,000
TOTAL				\$700,000	\$600,000		•	\$1,300,000

Comments:

Strategic Connections:

Quarters To Perform Each Task

14

Cylinder: Public Places **Project Planning:** 1 Design: 1

Be a community that finds opportunities and leverages

Bidding:

partnerships to create unique,

Construction:

inviting and connected gathering places that highlight our

beaches, waterways, urban areas and parks

Objectives:

Strategic Goals:

Improve access to and enjoyment of our beach, Riverwalk,

waterways, parks and open spaces for everyone



CITYWIDE WATERWAY SURVEYS MASTERPLAN PROJECT#: 12045

Project Mgr:

Elkin Diaz x6539 Department:

Public Works

Fund:

: 331 CIP - General Fund

District:

☑I ☑II

☑III ☑IV

Address:

Citywide

City: Fort Lauderdale

State: Zip: FL 33301

Description:

Justification:

At the February 18, 2014, City Commission Conference meeting, the City Commission approved the survey of the City Waterways that have not yet been surveyed. The survey will provide estimates for City-wide waterways' dredging needs, as well as estimated costs and schedules. There are approximately 250 waterways in need of

surveying located throughout the City that are a priority for this survey project.

To allow safe and unimpeded vessel navigation throughout canal system.

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Transportation

Project Funding Source(s):

<u>i i Oject i</u>	unung oource	(3).						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund 	\$400,000						\$400,000
TOTAL:		\$400,000						\$400,000

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

<u> </u>								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE CI	HARGES / ENGINEERING	G CIP - General Fun	d					
6501	331	\$400,000						\$400,000
TOTAL	_	\$400,000						\$400,000

Comments: The \$400,000 estimate covers survey and design of dredging needs throughout the Citys waterways.

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Public Places

Project Planning: 3
Design: 3

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



CROISSANT PARK IMPROVEMENTS

PROJECT#: FY20080007

Project Mgr:

Phil Thornburg Department:

District:

Parks and Recreation

Fund:

331 CIP - General Fund Address:

245 Park Drive

City:

Fort Lauderdale

State: Zip:

FL 33301

Description:

Complete ball field improvements at Croissant Park. Improvements include installation of energy efficient lighting

and a concession/restroom/storage facility, as well as renovation of recreation center's ceiling and roof.

Justification:

Facility is aging--play fields are in need of new energy efficient lighting. We are denying groups field space due to availability. The new lighting will increase field space and usability for youth athletics groups. The lighting is a

potential candidate for performance contracting (ESCO).

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Parks

Project Funding Source(s): SOURCE **AVAILABLE \$**

FY2015 CIP - General Fund 331

FY2016

FY2016

FY2017

FY2017

FY2018 FY2019 UNFUNDED

TOTAL FUNDING

\$800,000 \$800,000

\$800,000 \$800,000

Comments: P11531

TOTAL:

Impact On Operating Budget:

IMPACT **AVAILABLE \$** Incr./(Dec.) Operating Costs

CHAR 30 TOTAL

FY2018

FY2019

\$120,000

\$120,000

UNFUNDED **TOTAL FUNDING**

\$120,000

\$120,000

Comments: Increased operational costs, electric, supplies, horticultural materials. Not CDGB eligible.

FY2015

Project Budget/Funding Use:

<u> </u>	raagoor amamig								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUC	TION CIP - General Fu	und							
6599	331				\$625,000			\$625,000	
PROJECT C	PROJECT CONTINGENCIES CIP - General Fund								
6598	331				\$62,500			\$62,500	
ENGINEERI	NG FEES CIP - Gener	al Fund							
6534	331				\$112,500			\$112,500	
TOTAL					\$800,000		•	\$800,000	

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder:

Strategic Goals:

Public Places

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

Project Planning:

Design:

Bidding: Construction:

3

1

1

DOWNTOWN WALKABILITY PROJECT PHASE 2 PROJECT#: 11953

Project Mgr:

Elizabeth Van Zandt

x3796

Department: Fund:

District:

Transportation & Mobility 331 CIP - General Fund Address: Citv:

Citywide Fort Lauderdale

State: FΙ

Zip: 33311

Description:

Fiscal Year 2015 funding will be used to continue implementation of the projects identified in the 2013 walkability study that are deemed to be the City Commission's highest priorities and that will make the largest impact on

walkability.

The anticipated projects include, but are not limited to: 1) NE 3rd Street and NE 3rd Avenue intersection and crosswalk improvements including stamped treatments and ADA upgrades. 2) Las Olas Boulevard and Federal Highway intersection and crosswalk improvements including stamped treatments and ADA upgrades. 3) SE 2nd Street and SE 4th Avenue pedestrian crossing improvements including stamped treatments and ADA upgrades. 4) NE 1st Street mid-block pedestrian crosswalk between N. Andrews and NE 3rd Avenues.

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 that resulted in pedestrian crossings, 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F 331	und _	\$500,000						\$500,000
TOTAL:	_	\$500,000						\$500,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
ENGINEERING FEES CIP - General Fund									
6534	331	\$65,000						\$65,000	
CONSTRU	JCTION CIP - General I	-und							
6599	331	\$435,000						\$435,000	
TOTAL		\$500,000					•	\$500,000	

Comments:

Strategic Goals:

Objectives:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:** Design:

Be a Pedestrian friendly, multi-modal City

Bidding:

1

1

Construction:

Integrate transportation land use and planning to create a

walkable and bikeable community

DOWNTOWN WALKABILITY PROJECT PHASES 3-6 PROJECT#: FY 20150299

Project Mgr:

Elizabeth Van Zandt

x3796

Department: Fund:

District:

Transportation & Mobility 331 CIP - General Fund

Address: Citv: Citywide

City: Fort Lauderdale

State: FL **Zip:** 33311

Description:

Fiscal Year 2016-2019 funding will be used to continue implementation of the projects identified in the 2013 walkability study that are deemed to be the highest City Commission priorities and those that will make the largest impact on walkability.

The anticipated projects will include pedestrian and bicycle infrastructure improvements detailed and prioritized in the draft Connectivity Program. Once adopted the Connectivity Program will be used to determine project limits within the study area for Walkability Phases 3-6. Detailed project limits and components will be added to the CIP request for the upcoming funding period. Amenities called for in the study that are not covered in the Connectivity Plan will be included for the defined project limits, including but not limited to wayfinding signage, shade trees and landscaping, pedestrian lighting, low impact stormwater infrastructure, and enhance pedestrian crossing improvements such as painted intersections.

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 that resulted in pedestrian crossings, ADA ramp upgrades, painted intersections, and other pedestrian improvements.

Source Of the Justification:

Press Forward Fort Lauderdale 2018, A Five-Year

Project Type:

Transportation

Strategic Plan

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General I	Fund		\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
TOTAL:			\$500,000	\$500,000	\$500,000	\$500,000	_	\$2,000,000

Comments:

Impact On Operating Budget:

pact C.	. Operating Baageti		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

i roject	oject budgetri diidiig ose.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	CTION CIP - General F	und								
6599	331		\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000		
TOTAL			\$500,000	\$500,000	\$500,000	\$500,000	•	\$2,000,000		

Comments:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

1

Cylinder: Infrastructure

Project Planning: Design:

Be a Pedestrian friendly, multi-modal City

Bidding:

Construction: 2

Objectives: Integrate transportation land use and planning to create a

walkable and bikeable community

DOWNTOWN WAYFINDING AND INFORMATIONAL SIGNAGE PROJECT#: FY 20150239

Transportation & Mobility Project Mgr: Elizabeth Department: Address:

Various Areas Downtown Van Zandt 331 CIP - General Fund Fort Lauderdale Fund: City:

x3796 District: State: FL Zip: 33301

Description: Funding will pay for design, fabrication, construction and installation of a family of distinct, coordinated, vehicular,

pedestrian, and parking signage; transit vehicle informational signage; and gateway signage for Downtown Fort

Lauderdale, generally bounded by Sunrise Blvd., 17th Street, Avenue of the Arts, and Federal Highway.

The Downtown Development Authority and the City partnered on a wayfinding signage plan for Downtown in 2008. Justification:

Wayfinding signage for the Beach is currently being implemented, providing branding for the City and recognition of place. The Downtown is also an activity center with a large pedestrian population and is in need of wayfinding

signage.

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR Transportation **Project Type:**

07-1004, R-02)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fi	und	\$263,750						\$263,750
Parking Fund 461	_	\$111,250					_	\$111,250
TOTAL:	_	\$375,000					_	\$375,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

riojeci	Toject Budgetrunding Ose.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION CIP - General Fund										
6599	331	\$263,750						\$263,750		
CONSTRU	JCTION Parking Fund									
6599	461	\$111,250						\$111,250		
TOTAL		\$375,000						\$375,000		

Comments:

Quarters To Perform Each Task Strategic Connections:

Public Places Project Planning: Cylinder: 1 Design: 1

Be a community that finds opportunities and leverages Strategic Goals: Biddina: Construction:

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

2

EAST LAS OLAS STREET LIGHTS

PROJECT#: FY20130233

Yugal Lall Project Mgr:

x5853

Department:

Fund:

District:

Public Works

331 CIP - General Fund

Las Olas Blvd

Fort Lauderdale

State: Zip:

City:

Address:

FL 33311

Description:

This project is for the installation of new light poles on East Las Olas Blvd., between Kinney tunnel to SE 17 Ave.

This includes improvements to 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. Future

lighting will be energy efficient.

Source Of the Justification:

Sustainability Action Plan

Project Type:

Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fi	und		\$500,000					\$500,000
TOTAL:			\$500,000				•	\$500,000

Comments:

Impact On Operating Budget:

_			
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
, 10 .	,	S.II S.I. 222	
			I
			I
			\$0
			φυ
TOTAL		·	
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION CIP - General F	und						
6599	331		\$390,000					\$390,000
ENGINEER	RING FEES CIP - Gene	ral Fund						
6534	331		\$72,000					\$72,000
PROJECT	CONTINGENCIES CIP	- General Fund						
6598	331		\$38,000					\$38,000
TOTAL			\$500,000					\$500,000

Comments:

Strategic Connections:

Quarters To Perform Each Task

Public Places Cylinder:

Be a community that finds opportunities and leverages Strategic Goals:

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

Project Planning: 1 Design: 1 0 Bidding:

Construction: 2

PROJECT#: 11065

 Project Mgr:
 Cate
 Department:
 Parks and Recreation
 Address:
 2 S New River Drive

 McCaffrey/53
 Fund:
 331 CIP - General Fund
 City:
 Fort Lauderdale

46 **District**: ☐ I ☐ III ☐ III ☑ IV **State**: FL **Zip**: 33301

Description: Upgrade of electrical service centers at 24 slips on the north side of the New River. Current cost estimates are

approximately \$60,000 per slip for installation of 200 amp/480 volt, single and 3 - phase electrical power. This will

allow Marine Facilities to accommodate mega-yacht vessel demand for dockage on the New River.

Justification: Upgraded electrical is required to keep pace with the mega-yacht vessels' capacity of 200 amp and 480 volt,

single and 3-phase electrical requirements. Upgraded electrical will allow for dockage of mega-yachts on a year round basis with an anticipated increase in revenues 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fo	und			\$700,000				\$700,000
Grants 129		_	\$700,000					\$700,000
TOTAL:		_	\$700,000	\$700,000				\$1,400,000

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

Impact On Operating Budget:

paoc s	on operating bat	49011						
IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
(Incr)./Dec	Revenue (\$)							
revenue			\$125,000	\$125,000	\$125,000	\$125,000		\$500,000
TOTAL			\$125,000	\$125,000	\$125,000	\$125,000	•	\$500,000

Comments: Increase in revenue from additional dockage after constructed

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUCTION CIP - General Fund									
6599	331			\$700,000				\$700,000	
CONSTRUC	CONSTRUCTION Grants								
6599	129		\$700,000					\$700,000	
TOTAL			\$700,000	\$700,000			•	\$1,400,000	

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1

Design: 1

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique, Construction: 2

inviting and connected gathering places that highlight our

beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk,

2



FIELD CONVERSION HOLIDAY PARK

PROJECT#: FY20140097

1150 G. Harold Martin Drive Phil Project Mgr: Department: Parks and Recreation Address:

> Thornburg 331 CIP - General Fund Fort Lauderdale Fund: City:

> > District: State: FL Zip: 33304

Description: Conversion of two multi-purpose fields at Holiday Park from real turf to synthetic turf.

Justification: 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
	•	F12013	F12010	F12017	F12010	F12019	UNFUNDED	TOTAL FUNDING
CIP - General I 331	Fund						\$1,500,000	\$0
TOTAL:							\$1.500.000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
(Incr)./Dec R	evenue (\$)							
revenue								\$0
TOTAL							•	\$0

Comments: There will be actual 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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUCTION CIP - General Fund									
6599	331						\$1,171,875	\$0	
ENGINEERI	NG FEES CIP - Gene	ral Fund							
6534	331						\$117,188	\$0	
ENGINEERII	NG FEES CIP - Gene	ral Fund							
6534	331						\$210,937	\$0	
TOTAL							\$1,500,000	\$0	

Comments:

Quarters To Perform Each Task Strategic Connections:

Public Places Cylinder: **Project Planning:**

1 Design:

Be a community that finds opportunities and leverages Strategic Goals: **Bidding:** partnerships to create unique, Construction:

inviting and connected gathering places that highlight our

beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk,

FIRE BOAT REPLACEMENT PROJECT#: FY20140096

DFC Robert Project Mgr: Department:

Fire-Rescue

Simac x6864 331 CIP - General Fund Fund:

District:

1015 Seabreeze Blvd Address: Fort Lauderdale Citv:

State: FΙ Zip: 33316

Description: The Fire-Rescue Department requests funding to purchase a new fireboat and its associated equipment to be

used for emergency response.

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. The considerable amount of boat traffic can often be greater than the automobile traffic in many cities. The existing Fireboat is approaching ten (10) years old and does not meet the the needs of the Fire Department. In addition, the cost of the repairs and maintenance of the vessel has increased beyond reasonable levels. Mechanical issues and safety standards deem the vessel unsafe for severe incident emergency response. High hazard events (Boat Show, Boat Parade, etc.), marinas, repair facilities, and other criteria make the need for a new fireboat immediate in nature. There are no current replacement fees being

collected for the existing Fireboat.

Source Of the Justification: Not identified in an approved plan **Project Type:** Public Safety

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund			\$850,000				\$850,000
TOTAL:				\$850,000			_	\$850,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
OTHER EQU	IPMENT CIP - Gener	ral Fund						
6499	331			\$850,000				\$850,000
TOTAL				\$850,000			•	\$850,000

Comments:

Quarters To Perform Each Task Strategic Connections:

Cylinder: Public Safety **Project Planning:** 1

Design: Be the safest urban coastal City in South Florida through Bidding:

Strategic Goals: preventive and responsive police and fire protection Construction: 2

Provide guick and exceptional fire, medical, and emergency Objectives:

response

FLEET MAINTENANCE & REPAIR GARAGE FACILITY, FUEL PROJECT#: FY20100188

 Project Mgr:
 Carlos Berriz
 Department:
 Public Works
 Address:
 To Be Determined

Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 ☑ I
 ☐ III
 ☐ IV
 State:
 FL

 Zip:
 33301

Description: A new centralized fleet maintenance and repair garage facility with repair bays, fuel station, car and truck washes,

and space for both traffic flow and parking for vehicles awaiting repair. Disposition requires 5.5 acres of land and a facility area of approximately 26,300 Sq. Ft. This project would be in conjunction with the New Public Works

Operations Center CIP #20080043 and New Police Headquarters CIP#2008179.

Justification: A new centralized fleet maintenance facility, fuel station, and car wash is required to replace the existing old and

inadequate facilities currently in use due to the Police Department's need to take over the entire existing site for a new Police Headquarters. Costs do not include acquisition of property and space for employee parking, which

needs to be addressed by the City when designing an overall operations center.

Source Of the Justification: Not identified in an approved plan Project Type: Internal Support

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F 331	Fund						\$10,625,000	\$0
TOTAL:							\$10,625,000	\$0

Comments:

Impact On Operating Budget:

iiiipaci	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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION CIP - General Fund										
6599	331						\$8,500,000	\$0		
ARCHITECTURAL FEES CIP - General Fund										
6530	331						\$595,000	\$0		
INSPECTION	INSPECTION FEES CIP - General Fund									
6542	331						\$425,000	\$0		
FORCE CHA	RGES / ENGINEERING C	IP - General Fund								
6501	331						\$255,000	\$0		
PROJECT CO	ONTINGENCIES CIP - Ge	neral Fund								
6598	331						\$850,000	\$0		
TOTAL							\$10,625,000	\$0		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:Internal SupportProject Planning:1Design:2

Strategic Goals: Be a leader government organization, managing resources Bidding:

wisely and sustainably

Construction: 6

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment,

and facilities and integrate sustainability into daily operations

FLOYD HULL PARK RENOVATIONS

PROJECT#: FY20080031

Phil Project Mgr:

Thornburg

Department: Parks and Recreation

331 CIP - General Fund

Fund: District:

2800 SW 28 Street Address:

Fort Lauderdale City: State: FL

Zip: 33314

Description: Renovate and bring up to code all existing buildings within the site. Upgrade Morton Activity Center, improve drainage, provide quality fencing, refurbish grand stands, and renovate the kitchen, playground, restrooms, etc.

The park is 9.7 acres.

Justification: The facility was built in the 1960's, is deteriorating and there are code issues. These facilities were originally built

by the community so there are ties to the neighborhood, which would like to see the original shells preserved. This

facility is part of the facilities assessment, not the bleachers, just the buildings.

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

Project Type: Facilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fu 331	ınd						\$1,054,746	\$0
TOTAL:							\$1,054,746	\$0

Comments:

Impact On Operating Budget:

pact	on operating baagett		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

riojeci	Buugerrunung	<u>036.</u>							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUCTION CIP - General Fund									
6599	331						\$830,509	\$0	
ENGINEER	ENGINEERING FEES CIP - General Fund								
6534	331						\$141,187	\$0	
PROJECT	CONTINGENCIES CIP	- General Fund							
6598	331						\$83,050	\$0	
TOTAL						_	\$1,054,746	\$0	

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Public Places **Project Planning:** 1 Design: 1

Be a community that finds opportunities and leverages Strategic Goals:

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:

10 Construction:

GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS PROJECT#: FY20130188

Project Mgr:AndrewDepartment:Parks and RecreationAddress:1101 Bayview DriveCubaFund:331 CIP - General FundCity:Fort Lauderdale

 District:
 ☑ I
 ☐ III
 ☐ IV
 State:
 FL

 Zip:
 33304

Description: Replacement of the boat ramps at 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 present day use and the anticipated increases in use due to the better access created by 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. Former ramp

renovations were 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 ft, 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 and thus are not presently 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 and utilize it as an alternative to avoid the crowded conditions associated with the Cox's Landing 15th Street boat ramp. It is anticipated that parking revenues will increase significantly due to increased 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: Parks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F 331	und						\$165,000	\$0
TOTAL:							\$165,000	\$0

Comments:

Impact On Operating Budget:

IIIIpact C	ni Operating Budget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		•	\$0

Comments: none

Project Budget/Funding Use:

riojeci	Budgeth ununing	USE.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
PROJECT	PROJECT CONTINGENCIES CIP - General Fund									
6598	331						\$12,891	\$0		
CONSTRU	CONSTRUCTION CIP - General Fund									
6599	331						\$128,906	\$0		
ENGINEE	RING FEES CIP - Gene	ral Fund								
6534	331						\$23,203	\$0		
TOTAL						_	\$165,000	\$0		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1

Design: 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:

Construction: 2

Streets and Sidewalks

HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.

PROJECT#: FY20140042

Commercial Blvd. & Federal H Project Mgr: Scott Department: Parks and Recreation Address:

> Sundermeier 331 CIP - General Fund Fort Lauderdale Fund: City:

> > District: State: FΙ Zip: 33308

Description: This project will replace the high mast lighting/lowering systems on Commercial Boulevard.

Project includes 8 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, cannot be be lowered in preparation for a tropical storm or hurricane. These lights are the maintenance responsibility of the City in accordance with a lighting maintenance

agreement with the Florida Department of Transportation.

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

Strategic Plan

Project Funding Source(s):

	ananig ocaroo	<u> </u>						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General I 331	Fund					\$150,000		\$150,000
TOTAL:						\$150,000	-	\$150,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION CIP - General F	und						
6599	331					\$150,000		\$150,000
TOTAL						\$150,000		\$150,000

Comments: no engineering involved.

Strategic Connections: **Quarters To Perform Each Task**

Cylinder: Infrastructure **Project Planning:** 1

Design:

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

Construction: 1

Objectives: Improve pedestrian, bicyclist and vehicular safety

LAS OLAS BOULEVARD SAFETY PROJECT PROJECT#: 11136

Project Mgr: Elizabeth Department: Transportation & Mobility Address: E Las Olas Blvd-Andrews - SE

Van Zandt Fund: 331 CIP - General Fund City: Fort Lauderdale

x3796 **District**: ☐ I ☐ II ☐ III ☑ IV **State**: FL **Zip**: 33301

Description: The 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 LED

crosswalk lights, speed management, bike lanes and lane adjustments.

Justification: Public outreach and a transportation study were conducted for this corridor. Results of the study illustrate the

need for additional safety measures in the area. Colee Hammock has developed a Transportation Master Plan for solely the Colee Hammock neighborhood; however a comprehensive assessment of the needs of the entire area

must be conducted.

This project coincides with FDOT project 431669.1.

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR Project Type: Streets and Sidewalks

07-1004, R-02)

Project Funding Source(s):

	anang coare	, 						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FDOT 778			\$341,282					\$341,282
CIP - General F 331	und	\$1,100,000	\$800,000				_	\$1,900,000
TOTAL:		\$1,100,000	\$1,141,282					\$2,241,282

Comments:

Impact On Operating Budget:

impact C	ii Operating Daaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

I TOJECE I	Toject budgeth unding ose.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
ENGINEERING FEES FDOT											
6534	778		\$341,282					\$341,282			
CONSTRUC	CTION CIP - Genera	al Fund									
6599	331 \$1,100,000 \$800,000 \$1,900,000										
TOTAL		\$1,100,000	\$1,141,282				•	\$2,241,282			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:InfrastructureProject Planning:2Design:3

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

Construction: 4

Objectives: Improve pedestrian, bicyclist and vehicular safety

LAS OLAS MARINA & AQUATICS COMPLEX DREDGING PROJECT#: 11671

Project Mgr:

Public Works Engineering Department: Fund:

District:

Parks and Recreation 346 CRA - Beach

346 CRA - Beach

Address:

240 Las Olas Circle

City: State: Fort Lauderdale

Zip:

FL 33316

Description:

The project is for the specific purpose of maintaining consistency with dredging of the Intra Coastal Waterway (ICW) channel to a depth of 15' Mean Low Water (MLW) at the City's Las Olas Marina and Aquatics Complex. The dredge area includes both the Florida Department of Environmental Protection (DEP) submerged lease area limits and as well as the areas outside of the boundaries of the channel located between the eastern right of way and the submerged land lease line. Approved by Commission 3/19/13.

Justification:

The project depth of 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 (10) years. It also provides for access to the marina required for mega yacht demand.

We have two grants in place for funding assistance from FIND: Phase I and Phase I-A. Phase I is the first grant the City received related to dredging design and permitting. That grant was closed in September 2013 and a reimbursement request was submitted. The City then applied for and was awarded last October additional design and permitting assistance with Phase I-A. Phase I-A expires on September 30, 2015 with the opportunity to request a one (1) year extension.

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Beach / Marina

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Grants 129	\$271,370		\$258,898	\$1,143,000	\$1,143,000	\$1,143,000		\$3,959,268
CRA - Beach 346	\$201,140			\$2,921,000				\$3,122,140
CIP - General Fur	nd 						\$2,526,000	\$0
TOTAL:	\$472,510		\$258,898	\$4,064,000	\$1,143,000	\$1,143,000	\$2,526,000	\$7,081,408

Comments: Received \$258,898 grant funding from Florida Inland Navigational Dept. (FIND). This is a continuation of an existing dredging project.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

Project	Buaget/Funaing	use.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING				
CONSTRUC	CTION CRA - Beach											
6599	346			\$2,321,560				\$2,321,560				
PROJECT CONTINGENCIES CRA - Beach												
6598	6598 346 \$190,500 \$190,500											
ENGINEERI	ING FEES CRA - Bead	:h										
6534	346			\$408,940				\$408,940				
CONSTRUC	CTION CIP - General F	und										
6599	331						\$2,526,000	\$0				
CONSTRUC	CTION Grants											
6599	129		\$258,898	\$1,143,000	\$1,143,000	\$1,143,000		\$3,687,898				
TOTAL			\$258,898	\$4,064,000	\$1,143,000	\$1,143,000	\$2,526,000	\$6,608,898				

Comments: 2/27/14 cost estimate \$5,586,100 per Marine Facilities (FIND Grant 54%/46% split)

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

Project Planning: 2 Design: 2

Bidding:

Construction: 6

LAS OLAS MARINA ELECTRICAL UPGRADE PROJECT#: FY 20150159

Project Mgr:

Andrew Cuba

Department:

Fund:

Parks and Recreation

331 CIP - General Fund

Address: Citv:

Las Olas Marina Fort Lauderdale

District:

State:

FΙ

Zip:

33316

Description:

Upgrade of electrical service centers at 24 slips on the north side of the Las Olas Marina. Current cost estimates are approximately \$60,000 per slip for installation of 200 amp/480 volt, single and 3 - phase electrical power. This will allow Marine Facilities to accommodate mega-yacht vessel demand for dockage at the Las Olas Marina. This project supports the installation of an electrical upgrade at C-Dock only.

Justification:

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

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Beach / Marina

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F	und						\$292,500	\$0
TOTAL:							\$292,500	\$0

Comments:

Impact On Operating Budget:

puot	on operating bar	agoti						
IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
(Incr)./Dec	Revenue (\$)							
revenue							\$500,000	\$0
TOTAL							\$500,000	\$0

Comments: Increase in revenue from additional dockage after constructed

Project Rudget/Funding Use:

riojeci	rroject budget/runding ose.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRUCTION CIP - General Fund											
6599	331						\$250,000	\$0			
ENGINEER	RING FEES CIP - Gene	ral Fund									
6534	331						\$42,500	\$0			
TOTAL						_	\$292,500	\$0			

Comments:

Cylinder:

Strategic Connections:

Public Places

Be a community that finds opportunities and leverages Strategic Goals:

> 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

3

Project Planning: 3

3 Design:

Bidding:

Construction:

LAUDERDALE MANORS POOL NEW IN-WATER RAMP TO POOL PROJECT#: FY 20150156

Project Mgr:PhilDepartment:Parks and RecreationAddress:1340 Chateau Park Drive

Thornburg Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 □ I
 □ II
 □ III
 □ IV
 State:
 FL

 Zip:
 33311

Description: This project supports the installation of a new in-water handicapped ramp to 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 Disabilitiees Act (ADA) lift, but the pool patrons with mobility issues, rather than a disability,

do not like to use the chair lift. They prefer to acces 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fi	ınd					\$80,000		\$80,000
TOTAL:						\$80,000	-	\$80,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

FIUJECI	. Duagetrunanig	USE.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING				
CONSTRU	CONSTRUCTION CIP - General Fund											
6599	6599 331 \$58,400 \$58,400											
ENGINEE	ENGINEERING FEES CIP - General Fund											
6534	331					\$13,600		\$13,600				
PROJECT	CONTINGENCIES CIP	- General Fund										
6598	3598 331 \$8,000 \$8,000											
TOTAL						\$80,000		\$80,000				

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 3

Design: 3

Strategic Goals: Be a community that finds opportunities and leverages Bidding: partnerships to create unique, Construction:

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

3



LAURA WARD PLAZA ELECTRICAL UPGRADE & SHADE STRUCT PROJECT#: FY20140013

Phil 410 SE 6 Avenue Project Mgr: Department: Parks and Recreation Address: Thornburg 331 CIP - General Fund Fund: Citv: Fort Lauderdale

> District: State: FL Zip: 33301

Description: Upgrade of electrical service in the plaza to provide enough power to serve multiple outlets for special events.

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 for enough power to

service multiple outlets around the plaza for a variety of events.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fi	und						\$204,750	\$0
TOTAL:							\$204,750	\$0

Comments:

Impact On Operating Budget:

	- · · · · · · · · · · · · · · · · · · ·	3						
IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.)	Operating Costs							
CHAR 30							\$45,256	\$0
TOTAL						_	\$45,256	\$0

Comments: Electric costs, increased by 5% each year

Project Rudget/Funding Use:

FIUJECL	Duageth ununing	USE.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION CIP - General F	und						
6599	331						\$175,000	\$0
ENGINEER	RING FEES CIP - Gene	ral Fund						
6534	331						\$29,750	\$0
TOTAL						_	\$204,750	\$0

Comments: Project cost developed from previous projects.

Strategic Connections: **Quarters To Perform Each Task**

Cylinder: Public Places **Project Planning:** 1

1 Design:

Be a community that finds opportunities and leverages Strategic Goals: Bidding: partnerships to create unique, 2 Construction:

inviting and connected gathering places that highlight our

beaches, waterways, urban areas and parks

Improve access to and enjoyment of our beach, Riverwalk, Objectives:

MARINE FACILITIES MAINTENANCE

PROJECT#: 11825

Project Mgr: Raymond Nazaire 8954

Raymond Department:

nt: Public Works

Fund: 331 CIP - General Fund

District:

☑I ☑II

☑III ☑IV

Address:

Citywide

City: Fort Lauderdale

FL

33301

State: Zip:

Description:

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

Justification: The upkeep of the structures and buoys is critical to boating safety and waterway accessibility.

Source Of the Justification:

Not identified in an approved plan

Project Type:

Public Safety

Project Funding Source(s):

		· (•) ·						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General I 331	Fund	\$200,000	\$350,000	\$600,000	\$600,000	\$600,000		\$2,350,000
TOTAL:		\$200,000	\$350,000	\$600,000	\$600,000	\$600,000	·	\$2,350,000

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

		U						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION CIP - Genera	l Fund						
6599	331	\$170,000	\$305,000	\$510,000	\$510,000	\$510,000		\$2,005,000
FORCE CH	HARGES / ENGINEERIN	IG CIP - General Fu	nd					
6501	331	\$30,000	\$45,000	\$90,000	\$90,000	\$90,000		\$345,000
TOTAL	_	\$200,000	\$350,000	\$600,000	\$600,000	\$600,000	•	\$2,350,000

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure

Project Planning:

Design: 1

Strategic Goals: Be a sustainable and resilient community

Biddina:

_

1

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

infrastructure

3

MELROSE PARK RESTROOM PROJECT#: FY 20150142

Project Mgr: Alex Scheffer Department: Parks and Recreation Address: SW 34 Avenue/Davie Bouleva

Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 □ I
 □ II
 □ III
 □ IV
 State:
 FL

 Zip:
 33312

Description: Installation of a new prefab concrete restroom building (one occupancy), including sewer connection, at Melrose

Park.

Justification: There is no restroom facility currently servicing this park

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

Project Funding Source(s):

		(-)-						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General I 331	Fund					_	\$58,500	\$0
TOTAL:							\$58,500	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRUC	CTION CIP - General F	und									
6599	331						\$50,000	\$0			
ENGINEER	ENGINEERING FEES CIP - General Fund										
6534	331						\$8,500	\$0			
TOTAL							\$58,500	\$0			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1

Design: 1

Strategic Goals: Be a community that finds opportunities and leverages Bidding: partnerships to create unique, Construction:

in this and appropriate anything places that highlight are

inviting and connected gathering places that highlight our

beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk,

MILLS POND PARK ARTIFICIAL TURF PROJECT#: FY 20150158

Project Mgr: Phil Department: Parks and Recreation Address: 2201 NW 9 Avenue

istrict: ☐ I ☐ II ☑ III ☐ IV State: FL **Zip:** 33311

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

Justification: Present demand for the use of Bermuda fields is beyond what can be accommodated. The City's Bermuda fields

are not being sufficiently "rested" to maintain adequate playing surface. Installation of artificial turf will enhance the

City's ability to meet demand for playing area 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General I 331	Fund					_	\$800,000	\$0
TOTAL:						·	\$800,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.)	Personnel Costs							
CHAR 10							\$120,000	\$0
TOTAL						_	\$120,000	\$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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION CIP - General F	und						
6599	331						\$800,000	\$0
TOTAL						_	\$800,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1

Design: 1
Strategic Goals: Be a community that finds opportunities and leverages Bidding:

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique, Construction: 3

inviting and connected gathering places that highlight our

beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk,

3

MILLS POND PARK BOAT RAMP REPLACEMENT PROJECT#: FY 20150145

Project Mgr:CateDepartment:Parks and RecreationAddress:2201 NW 9 AvenueMcCaffreyFund:331 CIP - General FundCity:Fort Lauderdale

 District:
 □ I
 □ II
 ☑ III
 □ IV
 State:
 FL

 Zip:
 33311

Description: This project is for the replacement of the boat ramp at Mills Pond Park and other associated improvements. The

existing boat ramp will be removed and replaced by a new concrete ramp. Several loads of sand along the north

side of the ramp are needed.

Justification: The Ski Club rents the facility and has requested the ramp be replaced for easier access to the water at Mills

Pond. The existing concrete boat ramp continues to deteriorate. There is a large area out in the water on the north side of the ramp that has collapsed and the west end of the ramp is also falling away. This project will support the Public Places goals, whose objectives are to improve access to and 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.

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

Project Funding Source(s):

		- 						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund				\$87,750			\$87,750
TOTAL:					\$87,750			\$87,750

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUCTION CIP - General Fund									
6599	331				\$75,000			\$75,000	
ENGINEERI	NG FEES CIP - Gene	ral Fund							
6534	331				\$12,750			\$12,750	
TOTAL					\$87,750		•	\$87,750	

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:Public PlacesProject Planning:3Design:3

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique, Construction:

inviting and connected gathering places that highlight our beaches, waterways,

urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk,



MILLS POND PARK, LAKE SIDE/NW FIELD LIGHTS PROJECT#: FY20110005

Phil Department: Parks and Recreation Project Mgr: Address:

2201 NW 9 Avenue Thornburg 331 CIP - General Fund Fort Lauderdale Fund: City:

> District: ☑ III □ IV State: FL 33311 Zip:

Description: Upgrade energy efficient security lighting for Mills Pond Park parking lot and installation of lighting around the

northwest field.

Justification: Additional lights needed to improve security, usability and revenue potential by providing more field availability.

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

Project Funding Source(s):

SOURCE **AVAILABLE \$** FY2015 FY2016 FY2017 FY2018 FY2019 UNFUNDED **TOTAL FUNDING** CIP - General Fund 331 \$502,250 \$502,250 TOTAL: \$502,250 \$502,250

Comments: possible esco funding, no city costs.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) C	Operating Costs							
CHAR 30					\$215,513			\$215,513
TOTAL					\$215,513		•	\$215,513

Comments: Electricity costs, increased 5% per year

Project Budget/Funding Use:

Strategic Connections:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION CIP - General I	Fund						
6599	331				\$502,250			\$502,250
TOTAL					\$502,250			\$502,250

Comments:

Public Places 1 Cylinder: **Project Planning:**

Design: 1

Strategic Goals: Be a community that finds opportunities and leverages **Bidding:** Construction:

partnerships to create unique,

inviting and connected gathering places that highlight our

beaches, waterways, urban areas and parks

Improve access to and enjoyment of our beach, Riverwalk, Objectives:

waterways, parks and open spaces for everyone

Quarters To Perform Each Task

2

NE/NW 4TH STREET PROJECT#: FY 20150248

NE/NW 4th Street/US1/Avenue Transportation & Mobility Project Mgr: Elizabeth Department: Address:

> Van Zandt 331 CIP - General Fund Fund: Citv: Fort Lauderdale

x3796 District: ☑ III □ IV State: FΙ 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). Redesign of the street will include improvements that make it safer for pedestrians and bicyclists to traverse the corridor, including lighting, shade trees, signage, intersection/crossing

improvements, and more.

NE/NW 4th Street has become increasingly important with the planned closure of NW 2nd Street at the FEC Justification:

tracks. An important east/west corridor, NE/NW 4th Street will be the primary multimodal corridor with vehicular, bus, Wave Streetcar, pedestrian, and bike travel as well as a connection to the planned Broward Mobility Hub, 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 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 Source(s):

		- \ - <i>)</i> -						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F 331	Fund	\$1,100,000						\$1,100,000
TOTAL:	_	\$1,100,000					_	\$1,100,000

Comments:

Impact On Operating Budgets

iiiipact	On Operating budge	GL.	
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Rudget/Funding Use:

i i Ojeci	Duagen unung	036.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
ENGINEERING FEES CIP - General Fund								
6534	331	\$300,000						\$300,000
CONSTRU	JCTION CIP - General	Fund						
6599	331	\$800,000						\$800,000
TOTAL		\$1,100,000						\$1,100,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:** 1

Design: 2

Strategic Goals: Be a Pedestrian friendly, multi-modal City Bidding: 5

Construction:

Objectives: Integrate transportation land use and planning to create a

walkable and bikeable community

NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY PROJECTS PROJECT#: FY 20150244

Project Mgr:	Elizabeth	Department:	Transportation & Mobility	Address:	Citywide
	Van Zandt	Fund:	331 CIP - General Fund	City:	Fort Lauderdale
		District:		State:	FL
				7 in:	33301

Description:

Funding 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 and include but are not limited to Lake Ridge, Victoria Park, Harbordale, Poinciana Park, Croissant Park, Coral Ridge (CR) Association & CR County Club, Knoll Ridge, and Dorsey Bend. Additional projects will be authorized by the City Manager based on demonstrated need and analysis.

Justification:

The Transportation and Mobility Department received approximately 400 traffic related neighborhood inquires last year regarding concerns over 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 budget year. Completion of projects contribute to initiatives in the Strategic Plan, help to further the Multimodal Connectivity Program and improve compliance with the American Disabilities Act.

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

Project Type: Transportation

Strategic Plan

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F 331	Fund 	\$400,000						\$400,000
TOTAL:	_	\$400,000					-	\$400,000

Comments:

Impact On Operating Budget:

	··· operating Daugett		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		<u> </u>	\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION CIP - General	Fund						
6599	331	\$400,000						\$400,000
TOTAL	_	\$400,000					•	\$400,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a Pedestrian friendly, multi-modal City Bidding: 2

Construction: 2

Objectives: Improve pedestrian, bicyclist and vehicular safety



NEW BAHIA MAR DREDGING PROJECT#: 11670

Project Mgr: Public Wor

Public Works **Department:** Engineering **Fund:**

ent: Parks and Recreation 346 CRA - Beach

District: □ I ☑ II □ III □ IV

Address:

801 Seabreeze Boulevard

City: Fort Lauderdale

State: FL **Zip:** 33316

Description:

This project is for dredging of the Intracoastal Waterway (ICW) channel to a depth of 17' feet. This includes both the approach outside of the Florida Department of Environmental Protection (DEP) submerged land lease area as designated or proposed as well as the existing DEP submerged land lease area. Approved at commission meeting 3/19/13.

Justification:

This project will enable this facility to accommodate an increased volume of significantly larger vessels.

We have two grants in place for funding assistance from FIND: Phase I and Phase I-A. Phase I is the first grant the City received related to dredging design and permitting. That grant was closed in September 2013 and a reimbursement request was submitted. The City then applied for and was awarded last October additional design and permitting assistance with Phase I-A. Phase I-A expires on September 30, 2015 with the opportunity to request a one (1) year extension.

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Beach / Marina

Project Funding Source(s):

		-1-						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Grants 129	\$240,348		\$206,543	\$854,000	\$854,000	\$854,000		\$3,008,891
CRA - Beach 346	\$83,837			\$1,638,000				\$1,721,837
CIP - General Fu 331	und						\$1,948,000	\$0
TOTAL:	\$324,185		\$206,543	\$2,492,000	\$854,000	\$854,000	\$1,948,000	\$4,730,728

Comments: Received grant funding, \$206,543, funding from Florida Inland Navigational Dept (FIND) dredging & mitigation. This is a continuation of an

existing dredging project.

Impact On Operating Budget:

impact O	n Operating Budg	jet.	
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION CRA - Beach							
6599	346			\$1,490,000				\$1,490,000
ENGINEER	ING FEES CRA - Bead	ch						
6534	346			\$120,000				\$120,000
PROJECT (CONTINGENCIES CRA	A - Beach						
6598	346			\$28,000				\$28,000
CONSTRUC	CTION CIP - General F	und						
6599	331						\$1,948,000	\$0
CONSTRUC	CTION Grants							
6599	129		\$206,543	\$854,000	\$854,000	\$854,000		\$2,768,543
TOTAL			\$206,543	\$2,492,000	\$854,000	\$854,000	\$1,948,000	\$4,406,543

Comments: Charges per Engineering.

Strategic Connections:

Quarters To Perform Each Task

2

Cylinder: Public Places Project Planning:

Design: 2

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:

Construction:

4



NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK PROJECT#: FY20090022

Project Mgr:PhilDepartment:Parks and RecreationAddress:2750 NW 19 StreetThornburgFund:331 CIP - General FundCity:Fort Lauderdale

 District:
 □ I
 □ II
 ☑ III
 □ IV
 State:
 FL

 Zip:
 33311

Description: Construction of a new recreation facility with gym, built-in storage, 2 or more classrooms and office, and zero

depth spray pool. Current recreation center size is 6,800 square feet.

Justification: Center is an old outdated facility with inadequate programming space and no gymnasium. Facility built in 1975.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund						\$3,150,000	\$0
TOTAL:							\$3,150,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) I	Personnel Costs							
CHAR 10								\$0
TOTAL							•	\$0

Comments: New pool, utilities, staffing, projected increase 5% per year.

Project Budget/Funding Use:

<u> </u>	Daagett allaling	0001						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
ENGINEER	RING FEES CIP - Gene	ral Fund						
6534	331						\$410,869	\$0
CONSTRU	CTION CIP - General F	und						
6599	331						\$2,282,609	\$0
PROJECT	CONTINGENCIES CIP	- General Fund						
6598	331						\$456,522	\$0
TOTAL						_	\$3,150,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1

Design: 1

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique. Construction: 2

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,



NEW HOLIDAY PARK RACQUETBALL COURTS PROJECT#: FY20120093

Project Mgr: Phil Department: Parks and Recreation Address: 1300 E Sunrise Boulevard

Thornburg Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33304

Description: Addition of four (4) racquetball courts at Holiday Park. Construction to include courts, fencing, energy efficient

lighting and bleachers with adequate shade.

Justification: Facilities built in 1964. Play is very heavy and individuals must wait for courts during heavy use.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fu 331	ınd						\$728,483	\$0
TOTAL:							\$728,483	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE FUNDING SRC. FY2015 FY2016 FY2017 FY2018 FY2019 UNFUNDED TOTA PROJECT CONTINGENCIES CIP - General Fund \$105,577 \$105,	,										
\$105,577 CONSTRUCTION CIP - General Fund 6599 331 ENGINEERING FEES CIP - General Fund 6534 331 \$95,020	USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION CIP - General Fund 6599	PROJECT CONTINGENCIES CIP - General Fund										
6599 331 \$527,886 ENGINEERING FEES CIP - General Fund 6534 331 \$95,020	6598	331						\$105,577	\$0		
ENGINEERING FEES CIP - General Fund 6534	CONSTRUC	CTION CIP - General F	und								
6534 331 \$95,020	6599	331						\$527,886	\$0		
	ENGINEER	ING FEES CIP - Gene	ral Fund								
TOTAL \$728,483	6534	331						\$95,020	\$0		
	TOTAL						_	\$728,483	\$0		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:Public PlacesProject Planning:1Design:1

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique,

Construction:

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

1

NEW MILLS POND "GREEN" IMPROVEMENTS PROJECT#: 11082

Project Mgr: Phil

Phil Department: Thornburg Fund:

Parks and Recreation 331 CIP - General Fund

2201 NW 9 Avenue Fort Lauderdale

33311

Fund: 331 CIP - General Fund

District: □ I □ II □ II □ IV

City: Fort State: FL

Address:

Zip:

Description:

Construct three new green component initiatives in the Mills Pond Park Softball Complex to replace aging or non-code compliant structures as well as increase the park's existing showcase of sustainable practices. Initiatives include a new LEED certified prefabricated concrete concession/restroom/office building, LEED certified dugouts, and a playground.

Building size of approximately 24'x40' with solar panels will run water heater and automated electronic door openers, water fountains, toilets and sinks. Each restroom will include 5 stalls and 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. New softball complex playground with green components will replace 15-year old equipment. Mills Pond Park is 152.5 acres.

Justification:

Current temporary concession/restroom trailer has only 2 restroom stalls for men and women each and does not meet demand. Office trailer rented at \$200/month and playground in the softball complex are aging and insufficient to accommodate the more than 600 adult league teams and spectators that use the facility annually. These structures have been repaired many times and are nearly irreparable at this point. Facility generates over \$500,000 in revenue annually from softball and other operations, with the concession building being a major part of this revenue. Project has been a CIP 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 a rain sensor.

Source Of the Justification:

Press Forward Fort Lauderdale 2018, A Five-Year

Strategic Plan

Project Type:

Parks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund					\$749,300		\$749,300
TOTAL:						\$749,300	-	\$749,300

Comments:

Impact On Operating Budget:

	operating = a a.get.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

FIUJECL	Budget/Fullding	USE.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
ENGINEER	NGINEERING FEES CIP - General Fund										
6534	331					\$100,300		\$100,300			
CONSTRU	CTION CIP - General F	und									
6599	331					\$590,000		\$590,000			
PROJECT	CONTINGENCIES CIP	- General Fund									
6598	331					\$59,000		\$59,000			
TOTAL						\$749,300	-	\$749,300			

Comments:

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

Project Planning:

1 1

Design: Bidding:

Construction:

2

1



NEW OSSWALD GOLF COURSE LIGHTS PROJECT#: FY20120094

Project Mgr: Phil Department: Parks and Recreation Address: 2220 NW 21 Avenue

Thornburg Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 □ I
 □ II
 □ IV
 State:
 FL

 Zip:
 33311

Description: Installation of golf course lighting so the facility can be used when it is dark. Osswald Park is 30.9 acres.

Justification: There are currently no lights at the golf course. Recommending installation of lights so the facility can be used

after dark, especially 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F	·						5 5 <u>2.</u> 2	
331	unu						\$558,000	\$0
TOTAL:							\$558,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.)	Operating Costs							
CHAR 30							\$77,582	\$0
TOTAL						_	\$77,582	\$0

Comments: electric costs, 5% increase future years

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUCTION CIP - General Fund									
6599	331						\$404,348	\$0	
PROJECT (CONTINGENCIES CIP	- General Fund							
6598	331						\$80,870	\$0	
ENGINEER	ING FEES CIP - Gener	ral Fund							
6534	331						\$72,782	\$0	
TOTAL						_	\$558,000	\$0	

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:Public PlacesProject Planning:1Design:1

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique, Construction: inviting and connected gathering places that highlight our

beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk,



NEW RIVER BOAT CROSSING & PAVILION PROJECT#: 11643

Project Mgr: Phil Department: Parks and Recreation Address: New River - Kinney Tunnel

Thornburg Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33311

Description: This project would create boat docks/ramps on the north and south sides of the New River at the Kinney Tunnel to

provide a boat crossing for residents as well as access to a ferry service system. The cost estimate solely includes

the cost of purchasing cross river access. Sites for the crossing have yet to be determined.

Justification: Local residents have requested access to the north side of the New River from Tunnel Top Park. This will provide

easy access to both sides of the river, connecting Las Olas to the community and neighbors on the south side.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund			\$750,000				\$750,000
TOTAL:				\$750,000			•	\$750,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) O	perating Costs							
CHAR 30								\$0
TOTAL							•	\$0

Comments: Contract costs to operate ferry

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION CIP - General Fund								
6599	331			\$547,500				\$547,500
ENGINEER	RING FEES CIP - Gener	ral Fund						
6534	331			\$127,500				\$127,500
PROJECT (CONTINGENCIES CIP	- General Fund						
6598	331			\$75,000				\$75,000
TOTAL				\$750,000				\$750,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:Public PlacesProject Planning:1Design:1

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

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,

NEW RIVER PUMPOUT FACILITIES RENOVATIONS PROJECT#: 10427

Project Mgr: A

Andrew Cuba Department:

Fund:

District:

Parks and Recreation

129 Grants

129 Grants

Address:

2 North New River Drive Fort Lauderdale

City: For

State: FL **Zip:** 33301

Description:

Retrofit and repair the south side and install new pump outs on the north side including 40 slips that are within the municipal New River dock facilities.

Currently we are able to service any vessel in any slip on the south side of the New River. This is the side that is in need of the retrofit. There are two sewage pumpout systems on the south side that are becoming less and less reliable and more expensive to maintain and repair.

The current pump out system on the south side of New River is aging and subsequently it is becoming more expensive to maintain and to purchase parts. A functioning pump out 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 that designation and earns a 10% (approximately \$4,000/year) discount on its lease fees.

Justification:

The current pump-out system is in need of replacement and expansion due to constant maintenance of the system and obsolete components. Having a functional sewage pump-out location is a requirement of the Florida Department of Environmental Protection (DEP) site permits. In addition, commercial vessel demand for sewage removal service is high due to adjacent, mandated storage of this vessel type.

We have not tracked any revenue loss, however it is very inconvenient for a customer to expect an advertised service that we are unable to deliver due to equipment failure or the need to move the boat in order to do what is necessary. Convenient pumpout at a reasonable fee is an industry standard.

The marina's sewage pumpout systems serve all of the City's boating community at no charge and is not solely marina patrons. Convenient and reliable sewage pump out services are an amenity that attract boaters to a marina and thereby contribute to driving revenues.

Source Of the Justification:

Press Forward Fort Lauderdale 2018, A Five-Year

Project Type:

Beach / Marina

Strategic Plan

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F	und			\$136,000				\$136,000
Grants 129			\$264,000					\$264,000
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 O	n Operating Daaget.		
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. There will be operation \$ savings for contracting our repairs.

Project Budget/Funding Use:

Toject Budgett unding osc.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUCTION Grants									
6599	129		\$264,000					\$264,000	
ENGINEER	ING FEES CIP - Gene	eral Fund							
6534	331			\$48,000				\$48,000	
PROJECT (CONTINGENCIES CIF	P - General Fund							
6598	331			\$88,000				\$88,000	
TOTAL			\$264,000	\$136,000			•	\$400,000	

Comments:

Cylinder:

Strategic Connections:

Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Improve air and water quality and our natural environment

Quarters To Perform Each Task

1

Project Planning:

Design: 1

Bidding:

Construction: 2



NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING PROJECT#: FY20080068

Project Mgr:PhilDepartment:Parks and RecreationAddress:950 SW 27 AvenueThornburgFund:331 CIP - General FundCity:Fort Lauderdale

 District:
 □ I
 □ II
 ☑ III
 □ IV
 State:
 FL

 Zip:
 33312

Description: Installation of energy efficient lighting on Riverland Park multipurpose ball field. The field has a 150 yards x 150

yards light perimeter.

Justification: The park cannot be used at night due to the lack of lighting. This lighting has been requested by the neighborhood

and youth athletic organizations and would increase our field availability.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fu 331	ınd					\$497,250	_	\$497,250
TOTAL:						\$497,250		\$497,250

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
Incr./(Dec.) Operating Costs									
CHAR 30						\$96,017		\$96,017	
(Incr)./Dec Rev	(Incr)./Dec Revenue (\$)								
revenue						\$(9,051)		\$(9,051)	
TOTAL						\$86,966	•	\$86,966	

Comments: Electrical costs increase 5% each year, revenue increase 5% per year

Project Budget/Funding Use:

USAGE FUNDING SRC. FY201 CONSTRUCTION CIP - General Fund	5 FY2016 FY2	17 FY2018 FY2019	
CONSTRUCTION CIP - General Fund		17 112010 112013	UNFUNDED TOTAL FUNDING
6599 331		\$360,326	\$360,326
PROJECT CONTINGENCIES CIP - General Fur	d		
6598 331		\$72,065	\$72,065
ENGINEERING FEES CIP - General Fund			
6534 331		\$64,859	\$64,859
TOTAL		\$497,250	\$497,250

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique, Construction: 2

inviting and connected gathering places that highlight our beaches, waterways,

beaches, waterways, urban areas and parks

Objectives: Improve access to and enjoyment of our beach, Riverwalk,

waterways, parks and open spaces for everyone

NEW RIVERWALK PARK IMPROVEMENTS

PROJECT#: FY20080069

Project Mgr: Phil

Phil **Depar**

Department: Parks and Recreation

Thornburg **Fund:**

District:

331 CIP - General Fund

 Address:

Riverwalk

City: Fort Lauderdale

State: FL **Zip:** 33301

Description:

Repair and replacement of existing infrastructure and setup of new amenities in Riverwalk Park which is a 18.2 acre linear park. Renovations to include roofing, structures, site furnishings, and energy efficient lighting. Year one improvements to include additional LED lighting and the replacement of the dock at Andrews Avenue bridge

area.

Justification: Park was built with 1986 parks bond money. The infrastructure is getting old and is in need of replacement.

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Parks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F 331	Fund 	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
TOTAL:	_	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	•	\$1,000,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact

Project Budget/Funding Use:

<u> </u>	Baageer anamig	, 000.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION CIP - General	Fund						
6599	331	\$144,928	\$144,928	\$144,928	\$144,928	\$144,928		\$724,640
PROJECT	CONTINGENCIES CI	P - General Fund						
6598	331	\$28,986	\$28,986	\$28,986	\$28,986	\$28,986		\$144,930
ENGINEER	RING FEES CIP - Gen	eral Fund						
6534	331	\$26,086	\$26,086	\$26,086	\$26,086	\$26,086		\$130,430
TOTAL	_	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	•	\$1,000,000

Comments:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Public Places

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 tas Project Planning: 1

Project Planning: 1
Design: 1

Bidding:

Construction: 19

2



NEW SHIRLEY SMALL PARK COMMUNITY CENTER PROJECT#: FY20080048

Project Mgr: Phil Department: Parks and Recreation Address: 3400 Davie Boulevard

Thornburg Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 □ I
 □ II
 ☑ III
 □ IV
 State:
 FL

 Zip:
 33317

Description: Install security lighting for basketball courts, tennis courts, pathways and the parking lot. Construct a community

center with security lighting on this nine (9) acre facility. Size comparable to the recently constructed Hortt

Community Center.

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F 331	-und					_	\$2,000,000	\$0
TOTAL:							\$2,000,000	\$0

Comments:

Impact On Operating Budget:

IIIIpact C	on Operating Dut	uget.						
IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) F	Personnel Costs							
CHAR 10							\$319,564	\$0
Incr./(Dec.) (Operating Costs							
CHAR 30							\$230,000	\$0
Incr./(Dec.) [Dept. Capital Outlay							
CHAR 60							\$67,000	\$0
(Incr)./Dec R	levenue (\$)							
revenue							\$(40,000)	\$0
TOTAL						_	\$576,564	\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUCTION CIP - General Fund									
6599	331						\$1,562,500	\$0	
PROJECT (CONTINGENCIES CIP	- General Fund							
6598	331						\$156,250	\$0	
ENGINEER	RING FEES CIP - Gener	ral Fund							
6534	331						\$281,250	\$0	
TOTAL						_	\$2,000,000	\$0	

Comments:

Strategic Goals:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1

Design: 1

Be a community that finds opportunities and leverages

Bidding:

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

PAINT BEACH WAVE WALL PROJECT#: FY 20150152

Project Mgr: Phil Department: Parks and Recreation Address: Fort Lauderdale Beach

Thornburg Fund: 346 CRA - Beach City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description: This project supports the painting, pressure cleaning, repair, and sealing of the beach wave wall, from South

Beach to Alahambra Street (approx. 3,686 feet).

Justification: The wall is in need of repair and painting in many areas along the 3,686 feet wave wall. The entire wall has not

been painted in a number of years.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fu 331	ind						\$196,700	\$0
CRA - Beach 346							\$153,300	\$0
TOTAL:							\$350,000	\$0

Comments: Beach CRA Fund 43.8% CIP General Fund 56.2%

Impact On Operating Budget:

 IMPACT
 AVAILABLE \$
 UNFUNDED
 TOTAL FUNDING
 \$0

 TOTAL
 \$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	TION CIP - General F	und						
6599	331						\$146,700	\$0
CONSTRUC	TION CRA - Beach							
6599	346						\$153,300	\$0
ENGINEERII	NG FEES CIP - Gene	ral Fund						
6534	331						\$50,000	\$0
TOTAL							\$350,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1

Design: 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:

Construction:

1



POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS PROJECT#: FY20100181

Project Mgr: Captain J Department: Police Address: 1300 W Broward Boulevard

Labandera Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 ☑ I
 ☑ III
 ☑ IV
 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: Not identified in an approved plan Project Type: Public Safety

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Ful 331	nd				\$350,000		_	\$350,000
TOTAL:					\$350,000		_	\$350,000

Comments:

Impact On Operating Budget:

paot c	on operating baagett		
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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION CIP - General F	und						
6599	331				\$230,000			\$230,000
ENGINEER	ING FEES CIP - Gener	ral Fund						
6534	331				\$50,000			\$50,000
PROJECT (CONTINGENCIES CIP	- General Fund						
6598	331				\$70,000			\$70,000
TOTAL					\$350,000		•	\$350,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Safety Project Planning: 1

Design: 1

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection Gonstruction: 6

Objectives: Prevent and solve crime in all neighborhoods

POLICE HEADQUARTERS AIR CONDITIONING SYSTEMS PROJECT#: FY20080169

Project Mgr: Captain J Department: Police Address: 1300 W Broward Boulevard

Labandera Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 ☑ I
 ☑ III
 ☑ IV
 State:
 FL

 Zip:
 33312

Description: This project will replace failing Air-Conditioning Units in the Police Department including specialized AC units in the

two (2) computer rooms, eleven (11) AC units throughout the Police Headquarters over the next four years, and two (2) large pneumatic AC units that serve the Records and Evidence Units (Records - AHU 133 / Evidence -

AHU 134).

Justification: The Police HQ has (2) Computer Rooms and both have inadequate air-conditioning. Should these A/C units fail, a

catastrophic computer server failure could occur. The current A/C system is old and subject to frequent mechanical failures. In addition to the cost incurred for maintenance of these aged systems, the building fails to realize the benefits of the newer more energy efficient models currently available on the market. Cost savings will

be realized with updated energy efficient and environmentally greener A/C systems.

This project qualifies for the ESCO (Energy Service Companies) program. ESCOs contract with institutional energy users in the public and private sectors to provide cost-effective energy efficiency retrofits across a wide

spectrum of facilities.

The department's assigned Project Engineer has verified the cost.

Source Of the Justification: Not identified in an approved plan Project Type: Public Safety

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General I	Fund					_	\$1,160,390	\$0
TOTAL:							\$1,160,390	\$0

Comments:

Impact On Operating Budget:

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

Comments: The impact on operating budget will be realized through the utilization of more energy efficient equipment. The actual cost savings is yet to be

determined.

Project Budget/Funding Use:

i iojecti	Juageth ununing t	036.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION CIP - General Fund										
6599	331						\$847,000	\$0		
ENGINEERI	NG FEES CIP - Genera	al Fund								
6534	331						\$143,990	\$0		
PROJECT C	CONTINGENCIES CIP -	- General Fund								
6598	331						\$169,400	\$0		
TOTAL							\$1,160,390	\$0		

Comments: This project's budget was increased after receiving more detailed specifications for the required air conditioning units. **These units are reaching or have reached the end of their life cycles and need to be replaced.

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Safety Project Planning: 1

Design: 1
Strategic Goals: Be the safest urban coastal City in South Florida through Bidding:

Strategic Goals:Be the safest urban coastal City in South Florida through
preventive and responsive police and fire protectionBidding:Construction:2

Objectives: Prevent and solve crime in all neighborhoods

POLICE HEADQUARTERS REPLACEMENT PROJECT#: FY20080179

Project Mgr: Captain J Department: Police Address: 1300 W Broward Boulevard

Labandera Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 ☑ I
 ☑ III
 ☑ IV
 State:
 FL

 Zip:
 33312

Description: This project is intended to replace the existing 60 year old and approximately 88,000 sq ft Police Headquarters

with an approximately 240,000 sq ft public safety facility

Justification: The Police Headquarters was built approximately 60 years ago to accommodate a much smaller police force,

municipal court and jail. It now serves the Police Department with a Firearms Range, Forensic Lab, Photography Lab, Backup EOC and Police Incident Command Center for the nearly 700-member department. A Facilities Needs Assessment Report, conducted in June 2007, concluded that current spatial need was approx. 240,000 Sq Ft. The current facility requires constant and expensive modifications to support modern technology and the

repair/replacement of outdated infrastructure.

The latest estimate we have from Architects Design Group, Inc. (including building cost, site development, furnishings and professional fees) is \$97.3 million. The department's assigned project engineer concurs with the

estimate.

Source Of the Justification: Not identified in an approved plan Project Type: Public Safety

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund						\$97,300,000	\$0
TOTAL:						_	\$97,300,000	\$0

Comments: This project was proposed to be funded by a public referendum.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
Incr./(Dec.) #FTE											
FTE								\$0			
Incr./(Dec.) Pe	Incr./(Dec.) Personnel Costs										
CHAR 10								\$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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION CIP - General F	und						
6599	331						\$85,300,000	\$0
ARCHITEC	TURAL FEES CIP - Ge	eneral Fund						
6530	331						\$8,000,000	\$0
LAND ACQ	UISITION CIP - Genera	al Fund						
6504	331						\$4,000,000	\$0
TOTAL						_	\$97,300,000	\$0

Comments:

Objectives:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Safety Project Planning: 4
Design: 4

Strategic Goals: Be the safest urban coastal City in South Florida through Bidding: 4

preventive and responsive police and fire protection Construction: 12

processing and respective processing processing and

Prevent and solve crime in all neighborhoods

POLICE HEADQUARTERS THIRD FLOOR RENOVATIONS PROJECT#: FY 20150194

Project Mgr: Captain J

Captain J Labandera **Department:** Police

Fund: 331 CIP - General Fund

District: ☑ I ☑ II ☑ 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 and adjoining offices and bathrooms. This 3rd floor location is approximately 9,200 square feet and houses communication center equipment. The modification will include the removal of this equipment and installation of updated electrical, energy efficient lighting, air conditioning, and office equipment. The renovation will include efficient and modern work stations for administrative, investigative and support personnel assigned to this site once completed.

Justification:

The communication center is relocating to a regional location center, thus freeing the 9,200 sf of space within the Police Department HQ. Without renovation, this area would not be usable or suitable as office space. Remodeling this location will allow for much needed work space for administrative, investigative and support personnel to complete the police department's mission.

Estimate is determined based on the current General Contractor/industry standard of \$100 to \$120 per sq. foot for construction for renovations, demolition, electrical, drywall, stucco, and painting for interior work on a commercial level. Our estimate is based on the estimate of \$110 per sf. for 9,200, which totals to \$1,012,000. After consulting with engineering and IT staff, we estimate a cost of an additional \$100,000 for furnishings and equipment for approximately 40-45 employees.

Source Of the Justification:

Not identified in an approved plan

Project Type:

Public Safety

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fu 331	ınd						\$1,385,200	\$0
TOTAL:							\$1,385,200	\$0

Comments:

Impact On Operating Budget:

	on operating bar	<u></u>						
IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.)) Operating Costs							
CHAR 30							\$72,000	\$0
TOTAL						_	\$72,000	\$0

Comments: This is an estimate maintenance cost. \$1,200/per month = \$14,400

Project Budget/Funding Use:

i i Ojcet	Duageth ununing	030.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION CIP - General F	und						
6599	331						\$1,012,000	\$0
ADMINIST	RATION CIP - General	Fund						
6550	331						\$100,000	\$0
ENGINEER	RING FEES CIP - Gene	ral Fund						
6534	331						\$172,000	\$0
PROJECT (CONTINGENCIES CIP	- General Fund						
6598	331						\$101,200	\$0
TOTAL						_	\$1,385,200	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:Public SafetyProject Planning:1Design:1

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection Construction: 2

Objectives: Prevent and solve crime in all neighborhoods



POLICE INDOOR GUN RANGE PROJECT#: FY20140031

Project Mgr: Captain J

Captain J Labandera Department: Police

District:

Fund: 331 CIP - General Fund

331 CIP - General Fund

☑ I ☑ II ☑ III ☑ IV

Address:

1300 W Broward Boulevard

City: Fort Lauderdale

State: FL **Zip:** 33311

Description:

The current Gun Range Facility, which was constructed over 21 years ago is located at Police HQ needs complete replacements of its pistol bullet trap and upgrade of the targeting system, in addition to 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. Actual revenue numbers to 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.

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.

Source Of the Justification:

Not identified in an approved plan

Project Type:

Public Safety

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fu 331	ınd						\$1,200,000	\$0
TOTAL:							\$1,200,000	\$0

Comments:

Impact On Operating Budget:

iiiipact C	on Operating budge	76.	
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.

Project Budget/Funding Use:

<u> </u>	- a a g o a . a a								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUCTION CIP - General Fund									
6599	331						\$1,060,000	\$0	
ADMINISTR	ATION CIP - General F	und							
6550	331						\$140,000	\$0	
TOTAL						_	\$1,200,000	\$0	

Comments:

Strategic Goals:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Safety

Be the safest urban coastal City in South Florida through

Design: Bidding:

Project Planning:

Construction: 10

1

1

preventive and responsive police and fire protection

136 - FY 2015 - FY 2019 Proposed Community Investment Plan

Objectives:	Prevent and solve crime in all neighborhoods



POLICE MARINE PATROL VESSELS

PROJECT#: FY20140037

Captain J Project Mgr:

Department:

Police

Address:

Citywide

Labandera

331 CIP - General Fund Fund: District:

Fort Lauderdale Citv: State: FΙ

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. 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 Source(s):

		\ - /-						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General I 331	Fund				\$700,000	\$710,000	_	\$1,410,000
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 \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
Incr./(Dec.) O	perating Costs									
CHAR 30	CHAR 30 \$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.

Project Budget/Funding Use:

· · Ojcot	Daageer anamig	000.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
OTHER EG	QUIPMENT CIP - Gene	ral Fund						
6499	331				\$700,000	\$710,000		\$1,410,000
TOTAL					\$700,000	\$710,000	•	\$1,410,000

Comments:

Strategic Connections:

Quarters To Perform Each Task

Public Safety Cylinder:

Project Planning:

1 Design: 1

Be the safest urban coastal City in South Florida through Strategic Goals:

Bidding:

preventive and responsive police and fire protection

Construction: 10

Objectives: Prevent and solve crime in all neighborhoods



PUBLIC SAFETY TRAINING FACILITY PROJECT#: FY20130190

Project Mgr: DFC Timoth

DFC Timothy Department:

Fire-Rescue

331 CIP - General Fund

Address: Citv: To Be Determined Fort Lauderdale

Heiser x6831 Fund:
District:

☑III ☑IV

State:

Fort Lauderdai

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 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 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:

Not identified in an approved plan

Project Type:

Public Safety

Project Funding Source(s):

		- j -						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund					_	\$4,146,000	\$0
TOTAL:							\$4,146,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
(Incr)./Dec Re	evenue (\$)							
revenue							\$(509,294)	\$0
Incr./(Dec.) P	Personnel Costs							
CHAR 10							\$125,433	\$0
Incr./(Dec.) O	perating Costs							
CHAR 30							\$59,996	\$0
TOTAL							\$(323,865)	\$0

Comments: The impact on operating budget will depend on the direction to open the training facility to outside agencies as a revenue offset.

Project Budget/Funding Use:

Project	Buage t/Funding	use.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION CIP - General Fo	und						
6599	331						\$3,200,000	\$0
ENGINEER	RING FEES CIP - Gener	ral Fund						
6534	331						\$396,000	\$0
PROJECT	CONTINGENCIES CIP	- General Fund						
6598	331						\$550,000	\$0
TOTAL							\$4.146.000	\$0

Comments:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

1

2

Cylinder: Public Safety

Project Planning: Design:

Be the safest urban coastal City in South Florida through

Bidding:

preventive and responsive police and fire protection

Construction:

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

response



RESTROOM RENOVATIONS - JIMMY EVERT TENNIS CENTER PROJECT#: FY 20150229

Project Mgr: Phil Department: Parks and Recreation Address: 1150 G. Harold Martin Drive

Thornburg Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33301

Description: Restroom renovations for the Jimmy Evert Tennis Center include: counters, faucets, shower heads, lockers in

mens' room, metal shower curtain poles, the addition of bench 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 men's and women's

restrooms have not had any updating since the facility was built. We have over 80,000 people 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 of the facility are a factor for consideration.

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

Project Funding Source(s):

· · · · · · ·	ananig ocaroo	<u> </u>						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund					\$63,500	_	\$63,500
TOTAL:						\$63,500	_	\$63,500

Comments:

Impact On Operating Budget:

	on operaning baagen		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		•	\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

	Baagoar amamig									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	CTION CIP - General Fo	und								
6599	331					\$50,000		\$50,000		
ENGINEER	NGINEERING FEES CIP - General Fund									
6534	331					\$8,500		\$8,500		
PROJECT (CONTINGENCIES CIP	- General Fund								
6598	331					\$5,000		\$5,000		
TOTAL						\$63.500	•	\$63.500		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 3
Design: 3

Strategic Goals: Be a healthy community with fun and stimulating recreational Bidding:

activities for our neighbors Construction: 3

Objectives: Celebrate our community through special events and sports

RIVERLAND PARK POOL, NEW PERIMETER FENCE PROJECT#: FY 20150140

Project Mgr: Laura Voet Department: Parks and Recreation Address: 950 SW 27 Avenue
Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 □ I
 □ II
 □ IV
 State:
 FL

 Zip:
 33312

Description: This request is for a replacement column bar (picket) fence to be installed around the entire perimeter of the pool

at Riverland Park. This includes removal of the existing fencing and installation of 627 feet of new perimeter fence. The fence will have a thicker gauge and two gates for the locker room entrances. The interior fencing will remain,

as its purpose is to serve as a divider as opposed to being a security measure.

Justification: The current fencing around Riverland Park Pool is very light weight and can be bent manually with ease. The

fence's purpose is for safety and security and to prevent entry in the swimming pool area. On average two (2) pieces of the fence are replaced each month due to the failing product. This causes unsafe conditions for our

neighborhood community.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F 331	und				\$50,000			\$50,000
TOTAL:					\$50,000		-	\$50,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION CIP - General F	und						
6599	331				\$50,000			\$50,000
TOTAL					\$50,000			\$50,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1

Design: 1

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique, Construction: 1

inviting and connected gathering places that highlight our beaches, waterways,

urban areas and parks

Objectives: Integrate arts and cultural elements into public places

RIVERSIDE PARK RESTROOMS

PROJECT#: FY20140040

Project Mgr:

Cate

Department:

Parks and Recreation

Address: City:

555 SW 11 Avenue

McCaffrey

Fund:

331 CIP - General Fund

State:

Fort Lauderdale

District:

FL

Zip: 33312

This is a request to enclose the back porch of the Riverside Community Center and add restrooms and showers.

The recreation center could then be used as a fitness facility where there would be a location for showers after a

workout.

Justification:

Description:

There are no restrooms available for use when the facility is closed. The community has requested that there be

restrooms for the park visitors.

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Parks

Project Funding Source(s):

· · · · · ·	anang course,	<u> </u>						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund					_	\$152,400	\$0
TOTAL:							\$152,400	\$0

Comments:

Impact On Operating Budget:

	··· • porating = angeti		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		·	\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE FUNDING SRC. FY2015 FY2016 FY2017 FY2018 FY2019 UNFUNDED TOTAL F PROJECT CONTINGENCIES CIP - General Fund \$12,000 \$12,000 \$12,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$100,	<u> </u>	Baagoar amanig	0001						
\$12,000 CONSTRUCTION CIP - General Fund \$599	USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION CIP - General Fund 6599 331 \$120,000 ENGINEERING FEES CIP - General Fund 6534 331 \$20,400	PROJECT CONTINGENCIES CIP - General Fund								
6599 331 \$120,000 ENGINEERING FEES CIP - General Fund 6534 331 \$20,400	6598	331						\$12,000	\$0
ENGINEERING FEES CIP - General Fund 6534 331 \$20,400	CONSTRU	JCTION CIP - General F	und						
6534 331 \$20,400 	6599	331						\$120,000	\$0
	ENGINEER	RING FEES CIP - Gene	ral Fund						
TOTAL \$152,400	6534	331						\$20,400	\$0
	TOTAL						_	\$152,400	\$0

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder:

Strategic Goals:

Public Places

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

Project Planning: 1

Design: 1 Bidding:

Construction:

ROOF REPLACEMENTS PROJECT#: FY20080185

Project Mgr:

Phil Department:

District:

Parks and Recreation

Thornburg Fund: 331 CIP - General Fund

 Address:

Citywide

Fort Lauderdale City:

State: FΙ Zip: 33311

Description:

Roof replacement of the Las Olas Marina (\$120,000) and the Mizell Center (\$150,000), which are due for

replacement in the next fiscal year. There are currently over 150 buildings owned by the City of Fort Lauderdale.

Justification:

The work is required in order to prevent deterioration of interior contents and further deterioration of the structural frame of the building. Roofs will be specified to optimize energy efficiency. Roof drains were successfully installed at the Mizell Center as a temporary fix but it would be prudent to re-roof this building if it is going to be rehabilitated

further.

Source Of the Justification:

Press Forward Fort Lauderdale 2018, A Five-Year

Project Type:

Facilities

Strategic Plan

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General I 331	Fund					_	\$270,000	\$0
TOTAL:							\$270,000	\$0

Comments: \$120,000 Las Olas Marina, \$150,000 Mizell Center

Impact On Operating Budget:

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

Comments: Not much cost savings other than time expended on repairs

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION CIP - General F	und						
6599	331						\$270,000	\$0
TOTAL						_	\$270,000	\$0

Comments:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Internal Support **Project Planning:** 1

Be a leader government organization, managing resources

Design:

wisely and sustainably

Bidding: Construction: 3

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment,

and facilities and integrate sustainability into daily operations

SE/SW 6 STREET CORRIDOR IMPROVEMENTS PROJECT#: FY20120131

Project Mgr: Elizabeth Department: Transportation & Mobility Address: SE/SW 6 Street/Andrews Aver

Van Zandt Fund: 331 CIP - General Fund City: Fort Lauderdale

x3796 **District**: ☐ I ☐ II ☐ III ☑ IV **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 and 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.

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: Downtown Master Plan (06/19/2007, CAR Project Type: Transportation

07-1004, R-02)

Project Funding Source(s):

Froject i unumg source(s).											
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CIP - General 331	Fund 	\$350,000	\$2,350,000					\$2,700,000			
TOTAL:		\$350,000	\$2,350,000					\$2,700,000			

Comments:

Impact On Operating Budget:

	··· operating Daugett		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		<u> </u>	\$0

Comments: No impact to operating budget

Project Budget/Funding Use:

rioject budgetri diiding ose.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
ENGINEERING FEES CIP - General Fund										
6534	331	\$350,000						\$350,000		
CONSTRUCTION CIP - General Fund										
6599	331		\$2,350,000					\$2,350,000		
TOTAL		\$350,000	\$2,350,000				•	\$2,700,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 2

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

Construction: 4

Objectives: Integrate transportation land use and planning to create a

walkable and bikeable community



SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS PROJECT#: FY20140029

Project Mgr: Phil Department: Parks and Recreation Address: 1300 E Sunrise Boulevard

Thornburg Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33304

Description: Install shade structure over the Baseball Fields bleachers at Holiday Park. Structures needed will 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, exposure in heat, and rain, the bleachers around the baseball fields are

not used.

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

Project Funding Source(s):

		<u> </u>						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund					_	\$250,000	\$0
TOTAL:							\$250,000	\$0

Comments:

Impact On Operating Budget:

impact C	on Operating Budge	#L.	
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

r roject L	Juagetir ununng t	J3 c .								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUC	CONSTRUCTION CIP - General Fund									
6599	331						\$195,313	\$0		
ENGINEERI	ENGINEERING FEES CIP - General Fund									
6534	331						\$35,156	\$0		
PROJECT C	CONTINGENCIES CIP -	General Fund								
6598	331						\$19,531	\$0		
TOTAL							\$250,000	\$0		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1
Design: 1

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique, Construction: 1

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

SIDEWALK AND PAVER REPLACEMENT

PROJECT#: 11762

Project Mgr:

Alex Scheffer

Department:

Public Works

331 CIP - General Fund

Address: City:

Citywide

x5651

Fund: District:

State:

Fort Lauderdale FL

Zip:

33311

Description:

Reconstruct selected concrete sidewalks, curbs, gutters, and pavers in the City right of way.

Justification:

City sidewalks and pavers require maintenance to prevent safety hazards and to promote an attractive pedestrian environment. City has engaged the services of a consultant to do a city-wide inspection of city-owned sidewalk. Included in this inspection report will be a recommendation and cost estimate for the deficient sidewalk throughout

the City.

Source Of the Justification:

Sustainability Action Plan

Project Type:

Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Ful 331	nd					\$2,150,000	_	\$2,150,000
TOTAL:						\$2,150,000	-	\$2,150,000

Comments: Numerous complaints have been made by Fort Lauderdale Neighbors regarding damage to sidewalks due to trees from City's Adopt-A-Tree,

Neighborhood Improvement projects, Parks Bond projects, and Tree Canopy increase activities in City's right of way.

Impact On Operating Budget:

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

Comments: Concrete and paver maintenance is accomplished through the annual CIP contract. Operating funds are not used to maintain the surfaces.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION CIP - General F	und						
6599	331					\$900,000		\$900,000
FORCE C	ORCE CHARGES / ENGINEERING CIP - General Fund							
6501	331					\$625,000		\$625,000
FORCE C	HARGES / ENGINEERING	CIP - General Fund	1					
6501	331					\$625,000		\$625,000
TOTAL						\$2,150,000		\$2,150,000

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:**

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

1

1

Integrate transportation land use and planning to create a Objectives:

walkable and bikeable community

2 Construction:

SIGNAGE REPAIR, COMMERCIAL BOULEVARD BRIDGE PROJECT#: FY 20150143

Project Mgr: Phil Department: Parks and Recreation Address: Commercial Boulevard

Thornburg Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 ☑ I
 ☑ III
 ☑ IV
 State:
 FL

 Zip:
 33309

Description: This projects supports the repair and replacement of the Commercial Boulevard bridge signage. The cost for

these repairs includes labor and parts. Work involves renting barges and scaffolding.

Justification: Signage is in a prominent place viewable by those who travel the intracoastal waterway. The large illuminated sign

on the Commercial Boulevard bridge that reads "Welcome to Fort Lauderdale, Yacht Captial of the World" is very

old and needs a signifcant amount of work to repair and/or replace.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fi	und						\$81,900	\$0
TOTAL:						_	\$81,900	\$0

Comments:

Impact On Operating Budget:

iiiipaot C	on operating baaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

Comments: No budgetary impact

Project Budget/Funding Use:

I TOJCCE E	roject Budgetr undrig ecc.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
ENGINEERING FEES CIP - General Fund										
6534	331						\$11,900	\$0		
CONSTRUC	CONSTRUCTION CIP - General Fund									
6599	331						\$70,000	\$0		
TOTAL							\$81,900	\$0		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:Public PlacesProject Planning:1Design:1

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique, Construction: 2

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

SNYDER PARK DOCK, RAMP & PAVILION PROJECT#: FY20140044

Project Mgr:CateDepartment:Parks and RecreationAddress:3299 SW 14 AvenueMcCaffreyFund:331 CIP - General FundCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33315

Description: Installation of an Americans with Disabilities Act (ADA) accessible ramp at the Snyder Park dog lake.

Reconfiguration of the shore line slopes and contours. Installation of dock lakeside.

Justification: This location does not have ADA access to the dog park lake on the west lake. The ramp and dock renovations

will allow previously hindered individuals to now freely access this location.

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

Project Funding Source(s):

 SOURCE
 AVAILABLE \$
 FY2015
 FY2016
 FY2017
 FY2018
 FY2019
 UNFUNDED
 TOTAL FUNDING

 CIP - General Fund 331
 \$130,000
 \$130,000
 \$130,000
 \$130,000

 TOTAL:
 \$130,000
 \$130,000
 \$130,000

Comments: possible ADA funding

Impact On Operating Budget:

Comments: none

Project Budget/Funding Use:

FIUJECLI	Buugetir ununng	USE.							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
ENGINEER	ING FEES CIP - Gener	ral Fund							
6534	331				\$18,261			\$18,261	
CONSTRUC	ONSTRUCTION CIP - General Fund								
6599	331				\$101,583			\$101,583	
PROJECT (CONTINGENCIES CIP	- General Fund							
6598	331				\$10,156			\$10,156	
TOTAL					\$130,000		,	\$130,000	

Comments: Cost developed based on similar projects.

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning:

Design: 2

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique, Construction: 2

inviting and connected gathering places that highlight our

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

SNYDER PARK IMPROVEMENTS

PROJECT#: FY20080071

Phil Project Mgr:

Department: Thornburg

Fund:

District:

Parks and Recreation

331 CIP - General Fund

3299 SW 4 Avenue Address: Fort Lauderdale

City:

State: FL Zip: 33315

Description:

Restroom renovations include plumbing and Americans with Disability Act (ADA) improvements. Pavilion renovations include replacements and electrical improvements. Nursery renovations include electrical, structural,

and plumbing improvements. Additionally, administration building renovations and asphalt road renovations.

Justification:

Snyder Park is a 92 acre facility built in 1970's and 1980's. This is an aging facility that is 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fi	und						\$1,500,000	\$0
TOTAL:							\$1,500,000	\$0

Comments:

Impact On Operating Budget:

	<u> </u>		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		·	\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION CIP - General F	und						
6599	331						\$1,154,971	\$0
PROJECT C	CONTINGENCIES CIP	- General Fund						
6598	331						\$132,800	\$0
ENGINEERI	ING FEES CIP - Gener	ral Fund						
6534	331						\$212,229	\$0
TOTAL						_	\$1,500,000	\$0

Comments:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

Public Places Cylinder:

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: Construction:

Project Planning:

Design:

1

1

SOUTH MIDDLE RIVER ROADWAYS @ NW 15 ST PROJECT#: 11786

Project Mgr: Alex Scheffer Department: Public Works Address: NW 3 Avenue and NW 14 St

x5651 Fund: 331 CIP - General Fund City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33311

Description: Construction of new roads for NW 14th Street and NW 15th Street from Powerline Road east to North Andrews

Avenue in the South Middle River neighborhood area. The NW 14th Street portion has been completed.

Justification: Much of the existing asphalt of NW 14 Street and NW 15 Street is extremely narrow and most sections of these

streets are not paved. It is a safety concern for the residents who live in the area. It is not aesthetically pleasing for

a modern city like the City of Fort Lauderdale to have unpaved streets.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CDBG - Com. De 108	ev. Block Grant \$817,487		\$500,000					\$1,317,487
CIP - General Fu 331	and		\$700,000				_	\$700,000
TOTAL:	\$817,487		\$1,200,000				_	\$2,017,487

Comments:

Impact On Operating Budget:

illipact O	ii Operating buuget	i.	
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

 	Jaagoor amamig							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION CDBG - Com. D	Dev. Block Grant						
6599	108		\$350,000					\$350,000
FORCE CHA	ARGES / ENGINEERING	CDBG - Com. De	ev. Block Grant					
6501	108		\$150,000					\$150,000
CONSTRUC	TION CIP - General F	und						
6599	331		\$700,000					\$700,000
TOTAL			\$1,200,000				-	\$1,200,000

Comments: Cost developed based on similar projects.

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 2

Design: 3

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

Construction: 4

Construction.

Objectives: Improved transportation options and reduce congestion by

working with agency partners

2



SWEETING PARK DOCK/FISHING PIER PROJECT#: FY20140020

Project Mgr:PhilDepartment:Parks and RecreationAddress:433 NW 23 AvenueThornburgFund:331 CIP - General FundCity:Fort Lauderdale

District: ☐ I ☐ II ☐ IV State: FL

Zip: 33311

Description: The current fishing dock's decking, rails and joints need to be replaced and also enhanced with the potential

addition of a few built-in hand rails. The width and the length will depend on the a forthcoming Engineering study.

Justification: Enhancing the dock/fishing pier at this location would allow public access for fishing on the north fork of the New

River. This would allow members of the community to enjoy the water and all associated water activities.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F 331	Fund						\$80,000	\$0
TOTAL:							\$80,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

<u>i i Oject</u>	Duagetti ananig	036.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
ENGINEERING FEES CIP - General Fund										
6534	331						\$11,250	\$0		
CONSTRU	JCTION CIP - General F	und								
6599	331						\$62,500	\$0		
PROJECT	CONTINGENCIES CIP	- General Fund								
6598	331						\$6,250	\$0		
TOTAL						_	\$80,000	\$0		

Comments: Project cost developed from previous projects.

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning:

Design: 1

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique, Construction:

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



WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMENT PROJECT#: FY20090029

Project Mgr:OrlandoDepartment:Parks and RecreationAddress:800 NE 8 StreetCastellanoFund:331 CIP - General FundCity:Fort Lauderdale

District: ☐ I ☑ II ☐ III ☐ IV State: FL Zip: 33304

Description: Replacement of existing telescopic seating system. The existing system was installed in 1983 and currently poses

a life/safety concern. Purchase retractable seating system to replace current aging system. City saves 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. Seats have been replaced as needed but the entire system will eventually

need to be replaced as the mechanics (which operate the system) are beginning to wear out. Seats have collapsed with partrons seated in them creating an extreme injury hazard. Staff has had to condemn entire blocks of seats as unsellable/unusable due to collapsing hazard, which detracts from the ability to rent the Auditorium and

negatively affects our revenue.

Seating system is necessary to maintain multi-purpose use of venue and ability to rent same. Would not be able to host theatre/conference/sports/boxing/wrestling/concert type events without system. Turnovers between events

would not be possible without the system being replaced.

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

Strategic Plan

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General I	Fund			\$182,000	\$182,000			\$364,000
TOTAL:				\$182,000	\$182,000			\$364,000

Comments: Request to replace the seating system over 5 years

Impact On Operating Budget:

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

Comments: By replacing the seating over a 5 year span, this should minimize a decrease in rental of the facility.

Project Budget/Funding Use:

Objectives:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCT	TION CIP - General Fund							
6599	331			\$182,000	\$182,000			\$364,000
TOTAL				\$182,000	\$182,000		_	\$364,000

Comments: Non-engineering project, system will be purchased via Procurement Services.

Strategic Connections: Quarters To Perform Each Task

Cylinder: Internal Support Project Planning: 1

Be a leader government organization, managing resources

Design: 1

Bidding:

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

wisely and sustainably Construction: 2

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

WAR MEMORIAL BACK PARKING LOT RESURFACING **PROJECT#: 11216**

Project Mgr:

Orlando Castellano

Department: Fund:

District:

Parks and Recreation

331 CIP - General Fund Address: City:

800 NE 8 Street Fort Lauderdale

State: FΙ Zip: 33304

Description:

Back parking lot and entrance road resurfacing and repaving. This is necessary in order to eliminate problems such as existing pot holes, dust, parking on grassy areas, flooding backstage and parking in the mud. Vendors

currently have to park in grassy areas, and area experiences severe flooding during rainy season.

Justification: This would allow vendors better access to backstage loading dock and enhance the ability to rent the venue.

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

Facilities

Project Funding Source(s):

		- /						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund			\$218,000			_	\$218,000
TOTAL:				\$218,000			_	\$218,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION CIP - General F	und						
6599	331			\$175,344				\$175,344
ENGINEERING FEES CIP - General Fund								
6534	331			\$27,422				\$27,422
PROJECT (CONTINGENCIES CIP	- General Fund						
6598	331			\$15,234				\$15,234
TOTAL				\$218,000			•	\$218,000

Comments:

Cylinder:

Strategic Goals:

Strategic Connections:

Public Places

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

1

1

Project Planning: Design:

Bidding:

Construction:

2

WAR MEMORIAL STAGE ELECTRIC, RIGGING REPLACEMENT PROJECT#: 11214

Project Mgr:OrlandoDepartment:Parks and RecreationAddress:800 NE 8 StreetCastellanoFund:331 CIP - General FundCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33304

Description: Re-wiring and re-rigging on stage and refurbishment of existing fly system on War Memorial Stage due to deterioration over 64-years of continuous use. Requires installation of pull station at stage fire curtain and new

pull lines. Refurbishment of on-stage smoke evac vent. Replace entire rigging system, replace wire guides and all fittings, including turn buckles at arbors, replace all rope locks and rings for rigging. Replace existing front of house lighting pipe with a correctly engineered system and install at dedicated hanging points. The rigging and electrical work need to be done conjointly because the electrical panel is located behind the rigging. Replace the electrical/lighting pipe in front of the stage. Repair and/or correct other needs as per the 2007 Engineering

consultant report.

Justification: Based on the inspection that was done by an outside consultant in 2007 there exist numerous deficiencies,

life/safety issues and code violations. Age of existing rigging rope is unknown and is at least 15-years old. Frank Adams main electrical panel and breakers behind the stage rigging need replacing; they have 3 code violations.

Stage wiring is brittle and in decay and some wiring is missing insulation. Some stage circuits are inoperable.

Potential revenue could be lost due to the condition of the facility.

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

Strategic Plan

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General I	Fund			\$815,917	\$815,917			\$1,631,834
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:

iiiipaci C	on Operating Budget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		•	\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

i i Ojoot L	Juageth ununing	000.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUC	TION CIP - General F	und								
6599	331			\$619,250	\$619,250			\$1,238,500		
ENGINEERII	NGINEERING FEES CIP - General Fund									
6534	331			\$134,742	\$134,742			\$269,484		
PROJECT C	ONTINGENCIES CIP	- General Fund								
6598	331			\$61,925	\$61,925			\$123,850		
TOTAL				\$815,917	\$815,917		•	\$1,631,834		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:Internal SupportProject Planning:1Design:1

Strategic Goals: Be a leader government organization, managing resources Bidding:

wisely and sustainably Construction: 2

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment,

and facilities and integrate sustainability into daily operations

WATERWAY DREDGING **PROJECT#: 11907**

Project Mgr:

Elkin Diaz x6539

Department: Fund:

District:

Public Works

129 Grants

Address: City:

Citywide

Fort Lauderdale

State: FΙ Zip: 33311

Description:

Dredging of existing canals to ensure proper channel depth as established by the Marine Advisory Board, and the

Dredging Master Plan. This is an annual contract with subprojects to be designed throughout the year.

The dredging schedule is prioritized based on the condition of the canal, the depth needed, and the grouping of canals in the same geographical area to be done simultaneously. Using this method, an average of 5-7

waterways, dredging approximately 2 feet, can be done annually.

Justification:

Canals must be kept at a specified depth to provide safe marine vessel navigation in the City canals. Engineering will design and implement dredging operations in the field.

Source Of the Justification:

Sustainability Action Plan

Project Type:

Utilities

Project Funding Source(s):

	anang court	- (-)						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General 331	Fund						\$3,438,500	\$0
Grants 129	_	\$150,000						\$150,000
TOTAL:	_	\$150,000					\$3,438,500	\$150,000

Comments:

Impact On Operating Budget:

impact C	ii Operating Daaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION CIP - General F	-und						
6599	331						\$2,645,000	\$0
FORCE CH	ARGES / ENGINEERING	G CIP - General Fun	d					
6501	331						\$264,500	\$0
ENGINEER	ING FEES CIP - Gene	eral Fund						
6534	331						\$529,000	\$0
CONSTRUC	CTION Grants							
6599	129	\$150,000						\$150,000
TOTAL	_	\$150,000				_	\$3,438,500	\$150,000

Comments: Historical

Objectives:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:** 1 Design: 1

Be a sustainable and resilient community Strategic Goals:

Bidding:

2

Reduce flooding and adapt to sea level rise

Construction:

Gas Tax Fund 332





ASPHALT CONCRETE RESURFACING PROJECT#: 11945

Alex Scheffer x5651 Project Mgr:

Department:

Public Works

Address:

Citywide

Fund:

332 Gas Tax City:

Fort Lauderdale

District:

☑ IV

State: Zip:

FΙ 33301

Description:

Citywide resurfacing of streets based on assessed conditions. Streets identified for resurfacing will be scheduled

M III

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 which 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 current funding is programmed to address roads in the fair PCI category. The additional funding requested will address the roads in the poor, very poor, and failed conditions.

Source Of the Justification:

Sustainability Action Plan

Project Type:

Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Gas Tax 332 CIP - General F	\$729,747	\$720,000	\$710,000	\$700,000	\$700,000	\$700,000		\$4,259,747
331	una						\$1,000,000	\$0
TOTAL:	\$729,747	\$720,000	\$710,000	\$700,000	\$700,000	\$700,000	\$1,000,000	\$4,259,747

Comments: Based on projected Gas Tax revenues and possible General Fund contributions.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.)	Personnel Costs							
CHAR 10								\$0
TOTAL							•	\$0

Comments: There are no associated impacts on the operating budget related to the work constructed in this project.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	JCTION Gas Tax							
6599	332	\$612,000	\$602,000	\$592,000	\$592,000	\$592,000		\$2,990,000
FORCE C	HARGES / ENGINEERIN	G Gas Tax						
6501	332	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000		\$540,000
CONSTRU	JCTION CIP - General	Fund						
6599	331						\$1,000,000	\$0
TOTAL	_	\$720,000	\$710,000	\$700,000	\$700,000	\$700,000	\$1,000,000	\$3,530,000

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:** Design:

Strategic Goals: Be a sustainable and resilient community

Bidding:

Construction:

10

2

Objectives:

Proactively maintain our water, wastewater, road and bridge

Special Obligation Construction Bond Funds 343 & 345



BRIDGE REPLACEMENT AT COCONUT ISLE

PROJECT#: FY20140073

Raymond Nazaire x8954 Project Mgr:

Department:

Public Works CIP - General Fund

Address: Citv:

438 Coconut Isle Fort Lauderdale

Fund: District: 331

State:

FL

Zip:

33301

Description:

Demolition of the existing Coconut Isle bridge and construction of a new bridge.

Justification:

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

Source Of the Justification:

Not identified in an approved plan

Project Type:

Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General F		\$600,000						\$600,000
343	ion Construction 2008B	\$300,000						\$300,000
Special Obligate 345	ion Bond	\$834,454					_	\$834,454
TOTAL:		\$1,734,454						\$1,734,454

Comments:

Impact On Operating Budget:

	operating = a a get.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CTION CIP - General F	-und						
331	\$508,440						\$508,440
HARGES / ENGINEERING	G CIP - General Fun	d					
331	\$91,560						\$91,560
CTION Special Obligat	ion Construction 2008	3					
343	\$300,000						\$300,000
CTION Special Obligat	ion Bond						
345	\$834,454						\$834,454
	\$1,734,454						\$1,734,454
	CTION CIP - General F 331 IARGES / ENGINEERING 331 CTION Special Obligat 343 CTION Special Obligat	CTION CIP - General Fund 331 \$508,440 VARGES / ENGINEERING CIP - General Fund 331 \$91,560 CTION Special Obligation Construction 2008E 343 \$300,000 CTION Special Obligation Bond 345 \$834,454	CTION CIP - General Fund 331 \$508,440 VARGES / ENGINEERING CIP - General Fund 331 \$91,560 CTION Special Obligation Construction 2008B 343 \$300,000 CTION Special Obligation Bond 345 \$834,454	CTION CIP - General Fund 331 \$508,440 VARGES / ENGINEERING CIP - General Fund 331 \$91,560 CTION Special Obligation Construction 2008B 343 \$300,000 CTION Special Obligation Bond 345 \$834,454	CTION CIP - General Fund 331 \$508,440 VARGES / ENGINEERING CIP - General Fund 331 \$91,560 CTION Special Obligation Construction 2008B 343 \$300,000 CTION Special Obligation Bond 345 \$834,454	CTION CIP - General Fund 331 \$508,440 VARGES / ENGINEERING CIP - General Fund 331 \$91,560 CTION Special Obligation Construction 2008B 343 \$300,000 CTION Special Obligation Bond 345 \$834,454	CTION CIP - General Fund 331 \$508,440 VARGES / ENGINEERING CIP - General Fund 331 \$91,560 CTION Special Obligation Construction 2008B 343 \$300,000 CTION Special Obligation Bond 345 \$834,454

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:** Design:

2

Strategic Goals:

Be a sustainable and resilient community

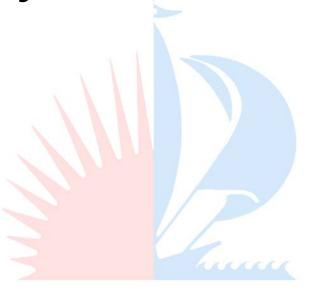
Bidding: **Construction:** 4

Objectives:

Proactively maintain our water, wastewater, road and bridge

infrastructure

Community Redevelopment Agency Funds 346 & 347



ALMOND AVENUE CORRIDOR IMPROVEMENT PROJECT#: 11676

Project Mgr: Talal Department: Public Works Address: Almond Avenue-Las Olas Bou

Abi-Karam Fund: 346 CRA - Beach City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description: Improvements include new sidewalks, landscaping, and lighting that will address public safety issues. The new improvements will also provide the flexibility of closing off a portion of the street to create a pedestrain mall and

facilitate special events. The limits of this project are Almond Avenue from Poinsettia Street to Las Olas

Boulevard.

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 Request for Qualifications (RFQ) for Streetscape Projects

currently advertised for consultant design services.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise

Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. This project will be funded from the Beach CRA before the 2019 sunset of the CRA. Central Beach

Masterplan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR Project Type: Beach / Marina

09-1772, I-A (conference))

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - Beach 346	\$335,411	\$1,863,000						\$2,198,411
TOTAL:	\$335,411	\$1,863,000					•	\$2,198,411

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

i i Oject	Duagett anami	<i>j</i> 036.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CONSTRUCTION CRA - Beach							
6599	346	\$1,530,000						\$1,530,000
PROJECT	PROJECT CONTINGENCIES CRA - Beach							
6598	346	\$153,000						\$153,000
FORCE CH	FORCE CHARGES / ENGINEERING CRA - Beach							
6501	346	\$180,000						\$180,000
TOTAL	_	\$1,863,000						\$1,863,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 2
Design: 3

Strategic Goals: Be a Pedestrian friendly, multi-modal City Bidding: 1

Construction: 4

Objectives: Integrate transportation land use and planning to create a

walkable and bikeable community

DC ALEXANDER PARK IMPROVEMENTS PROJECT#: FY 20150201

Project Mgr: Phil Department: Parks and Recreation Address: 501 Fort Lauderdale Beach

Thornburg/Al Fund: 346 CRA - Beach City: Fort Lauderdale

fred Battle District: I I I I I I I I IV State: FL Zip: 33316

Description: This project supports improvements to DC Alexander Park. The plan includes site demolition and subsequent site

improvements, such as hardscape, landscape and irrigation, water features, utilities, electricity and fencing.

Justification: Improvements to DC Alexander Park were designed and constructed as part of the Beach CRA Master Plan.

Design concepts for improvements to DC Alexander Park have been developed by EDSA, Inc and were presented to the City Commission on March 4, 2014. The current budget for the conceptual design presented to the City Commission is \$6,381,975. This concept is being further refined and a revised estimate will be incorporated into

the project when it is available.

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR Project Type: Beach / Marina

09-1772, I-A (conference))

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - Beach 346		\$1,246,480	\$5,135,495					\$6,381,975
TOTAL:	•	\$1,246,480	\$5,135,495				•	\$6,381,975

Comments: FY 2015 Design \$1,246,480 FY 2016 Construction \$5,135,495

Impact On Operating Budget:

	on operating badgett		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		·	\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUC	CONSTRUCTION CRA - Beach								
6599	346		\$5,135,495					\$5,135,495	
ENGINEER	ENGINEERING FEES CRA - Beach								
6534	346	\$1,246,480						\$1,246,480	
TOTAL		\$1,246,480	\$5,135,495				•	\$6,381,975	

Comments: FY 2015 Design \$1,246,480 FY 2016 Construction \$5,135,495

Cylinder:

Strategic Connections:

Strategic Goals: Be a community that finds opportunities and leverages

Public Places

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

Project Planning: 1
Design: 1

Bidding:

Construction: 3

FORT LAUDERDALE BEACH PARK PLAYGROUND REPLACEMENT PROJECT#: FY 20150220

Project Mgr:

Phil Department: Thornburg Fund:

Parks and Recreation

346 CRA - Beach

District:

☑ III

Address: City:

South Beach

Fort Lauderdale

State: FΙ Zip: 33316

Description:

Design and installation of a replacement signature playground, including surfacing and new shade structure at Fort Lauderdale Beach Park. This will be a signature themed based playground attraction for community residents and

visitors alike.

Justification:

Playground is over 10 years old and is in need of replacement. Fort Lauderdale beach is a focal point in the City

and this will provide safe and accessible playground activity areas for neighbors and visiting families.

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Beach / Marina

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - Beach 346	\$50,000	\$500,000						\$550,000
TOTAL:	\$50,000	\$500,000					•	\$550,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION CRA - Beach								
6599	346	\$500,000						\$500,000
TOTAL	_	\$500,000						\$500,000

Comments:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

3

Cylinder: Public Places

3 **Project Planning:** 3

Be a community that finds opportunities and leverages

Design: Bidding:

partnerships to create unique,

Construction:

inviting and connected gathering places that highlight our

beaches, waterways, urban areas and parks

Improve access to and enjoyment of our beach, Riverwalk, Objectives:

waterways, parks and open spaces for everyone

FORT LAUDERDALE BEACH PARK RENOVATIONS PROJECT#: FY20130162

Phil Parks and Recreation 1100 Seabreeze Boulevard Project Mgr: Department: Address:

> Thornburg 346 CRA - Beach Fort Lauderdale Fund: Citv:

> > District: State: FL Zip: 33316

Description: Installation of new and renovated features for the picnic area at Fort Lauderdale Beach Park, including:

landscaping, a new pavilion, concrete board games, restroom renovations to include concession stand, exercise equipment, kayak storage, shade structures, security cameras, basketball courts renovations and water access in

the picnic areas.

This would be an update to the existing park that would attract more users to the area. There would be more Justification:

activity areas for citizens, visitors and families.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - Beach 346	_	\$1,000,000						\$1,000,000
TOTAL:		\$1,000,000						\$1,000,000

Comments:

Impact On Operating Budget:

	on operaning baagen		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

<u> </u>	Baageer arraining	0001								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
PROJECT	PROJECT CONTINGENCIES CRA - Beach									
6598	346	\$144,928						\$144,928		
CONSTRU	JCTION CRA - Beach									
6599	346	\$274,638						\$274,638		
ENGINEER	RING FEES CRA - Bea	nch								
6534	346	\$130,434						\$130,434		
CONSTRU	JCTION CRA - Beach									
6599	346	\$450,000						\$450,000		
TOTAL		\$1,000,000						\$1,000,000		

Comments:

Strategic Connections: **Quarters To Perform Each Task**

Public Places Project Planning: 1 Cylinder: Design: 1

Strategic Goals: Bidding:

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

Improve access to and enjoyment of our beach, Riverwalk, Objectives:

waterways, parks and open spaces for everyone

Construction:

2



PROJECT#: 11677

Project Mgr:

Talal Abi-Karam Department: Fund:

District:

Public Works

346 CRA - Beach

Address:

Las Olas Circle

City:

Fort Lauderdale

State: Zip: FL 33316

Description:

The project is located at Las Olas Circle east of the Intracoastal Waterway on the north and south sides of the Las Olas Boulevard Bridge. This project includes development of the waterfront portion of the overall Intracoastal Parking Lot to include a new waterfront promenade walkway, landscape, lighting, pedestrian amenities and expansion of the existing Las Olas Marina.

Justification:

The Central Beach Master plan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2019 sunset of the CRA. Central Beach Master plan (12/15/09, CAR 09-1772, 1-A (conference)

Source Of the Justification:

Central Beach Master Plan (12/15/2009, CAR

Project Type:

Beach / Marina

09-1772, I-A (conference))

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - Beach 346	\$533,240	\$8,000,000						\$8,533,240
TOTAL:	\$533,240	\$8,000,000						\$8,533,240

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION CRA - Beach							
6599	346	\$8,000,000						\$8,000,000
TOTAL		\$8,000,000					•	\$8,000,000

Comments:

Strategic Connections:

Quarters To Perform Each Task

2

Cylinder: Infrastructure

Project Planning:

Design: 5
Bidding: 1

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

Construction: 16

Objectives: Integrate transportation land use and planning to create a

walkable and bikeable community

LAS OLAS BLVD CORRIDOR IMPROVEMENTS PROJECT#: 11900

Oceanside Plaza Parking Gara Talal Public Works Project Mgr: Department: Address:

> Abi-Karam Fort Lauderdale Fund: 346 CRA - Beach Citv:

> > District: State: FΙ Zip: 33301

Description: This project is part of implementing the overall Beach Master Plan and replaces the previous - P11678: Oceanside Plaza Project (Parking Garage). The goal of the project is to provide a world class flexible open space at the

Oceanside Lot, a wide pedestrian connection from the ocean to the intercoastal promenade / waterway and maintain the current available parking spaces.

To meet this goal, the project will include developing concept plans and estimates for review and comment by the public and stakeholders. Specific improvements will include re-development of Las Olas Blvd including a wide promenade from the beach to the Intracoastal, redevelopment of the Oceanside Parking Lot, a new parking structure adjacent to the Las Olas Bridge and redevelopment of the canal adjacent to Las Olas Circle.

This project was approved iby the City Commission on 11/6/12. The project is currently included in the Request for Qualifications currently advertised for consultant design services.

Justification: This project is part of implementing the overall Beach Master Plan. This project will be funded from the Beach

CRA before the 2019 sunset of the CRA.

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR Beach / Marina **Project Type:**

09-1772, I-A (conference))

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - Beach 346	\$5,442,353			\$16,500,000				\$21,942,353
Parking Revent	ue Bond Fund			\$7,000,000			_	\$7,000,000
TOTAL:	\$5,442,353			\$23,500,000			_	\$28,942,353

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUC	CONSTRUCTION CRA - Beach									
6599	346	\$16,500,000 \$16								
CONSTRUC	CONSTRUCTION Parking Revenue Bond Fund									
6599	462			\$7,000,000				\$7,000,000		
TOTAL				\$23,500,000			•	\$23,500,000		

Comments:

Strategic Connections: **Quarters To Perform Each Task**

Cylinder: **Project Planning:** Design: 1

Strategic Goals: Be a community that finds opportunities and leverages Bidding: 1

partnerships to create unique, Construction: 6 inviting and connected gathering places that highlight our

beaches, waterways, urban areas and parks

Improve access to and enjoyment of our beach, Riverwalk, Objectives:

Public Places

waterways, parks and open spaces for everyone

2

LAS OLAS MARINA & AQUATICS COMPLEX DREDGING **PROJECT#: 11671**

Project Mgr:

Public Works Engineering

Department: Fund:

Parks and Recreation 346 CRA - Beach

Address:

240 Las Olas Circle Fort Lauderdale

Citv: State: FΙ

District:

Zip:

33316

Description:

The project is for the specific purpose of maintaining consistency with dredging of the Intra Coastal Waterway (ICW) channel to a depth of 15' Mean Low Water (MLW) at the City's Las Olas Marina and Aquatics Complex. The dredge area includes both the Florida Department of Environmental Protection (DEP) submerged lease area limits and as well as the areas outside of the boundaries of the channel located between the eastern right of way and the submerged land lease line. Approved by Commission 3/19/13.

Justification:

The project depth of 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 (10) years. It also provides for access to the marina required for mega yacht demand.

We have two grants in place for funding assistance from FIND: Phase I and Phase I-A. Phase I is the first grant the City received related to dredging design and permitting. That grant was closed in September 2013 and a reimbursement request was submitted. The City then applied for and was awarded last October additional design and permitting assistance with Phase I-A. Phase I-A expires on September 30, 2015 with the opportunity to request a one (1) year extension.

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Beach / Marina

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Grants 129	\$271,370		\$258,898	\$1,143,000	\$1,143,000	\$1,143,000		\$3,959,268
CRA - Beach 346	\$201,140			\$2,921,000				\$3,122,140
CIP - General Fur	nd 						\$2,526,000	\$0
TOTAL:	\$472,510		\$258,898	\$4,064,000	\$1,143,000	\$1,143,000	\$2,526,000	\$7,081,408

Comments: Received \$258,898 grant funding from Florida Inland Navigational Dept. (FIND). This is a continuation of an existing dredging project.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Rudget/Funding Use:

	Budget/Funding		T)/00/40	=>/aa/=	T)/00/0	T)/00/10		
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION CRA - Beach							
6599	346			\$2,321,560				\$2,321,560
PROJECT (CONTINGENCIES CRA	A - Beach						
6598	346			\$190,500				\$190,500
ENGINEER	RING FEES CRA - Beac	ch						
6534	346			\$408,940				\$408,940
CONSTRU	CTION CIP - General F	und						
6599	331						\$2,526,000	\$0
CONSTRU	CTION Grants							
6599	129		\$258,898	\$1,143,000	\$1,143,000	\$1,143,000		\$3,687,898
TOTAL			\$258,898	\$4,064,000	\$1,143,000	\$1,143,000	\$2,526,000	\$6,608,898

Comments: 2/27/14 cost estimate \$5,586,100 per Marine Facilities (FIND Grant 54%/46% split)

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

Project Planning: 2 Design: 2

Bidding:

Construction: 6

NEW BAHIA MAR DREDGING PROJECT#: 11670

Project Mgr: Engineering

Public Works Department: Fund:

District:

Parks and Recreation 346 CRA - Beach

Address:

801 Seabreeze Boulevard

Citv: Fort Lauderdale

FL State: Zip: 33316

Description:

This project is for dredging of the Intracoastal Waterway (ICW) channel to a depth of 17' feet. This includes both the approach outside of the Florida Department of Environmental Protection (DEP) submerged land lease area as designated or proposed as well as the existing DEP submerged land lease area. Approved at commission meeting 3/19/13.

Justification:

This project will enable this facility to accommodate an increased volume of significantly larger vessels.

We have two grants in place for funding assistance from FIND: Phase I and Phase I-A. Phase I is the first grant the City received related to dredging design and permitting. That grant was closed in September 2013 and a reimbursement request was submitted. The City then applied for and was awarded last October additional design and permitting assistance with Phase I-A. Phase I-A expires on September 30, 2015 with the opportunity to request a one (1) year extension.

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Beach / Marina

Project Funding Source(s):

	inanig course	(-/-						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Grants 129	\$240,348		\$206,543	\$854,000	\$854,000	\$854,000		\$3,008,891
CRA - Beach 346	\$83,837			\$1,638,000				\$1,721,837
CIP - General Fu	und						\$1,948,000	\$0
TOTAL:	\$324,185		\$206,543	\$2,492,000	\$854,000	\$854,000	\$1,948,000	\$4,730,728

Comments: Received grant funding, \$206,543, funding from Florida Inland Navigational Dept (FIND) dredging & mitigation. This is a continuation of an

existing dredging project.

ot On Operating Budget

impact O	n Operating Budg	jet.	
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUC	CTION CRA - Beach									
6599	346			\$1,490,000				\$1,490,000		
ENGINEER	ENGINEERING FEES CRA - Beach									
6534	346			\$120,000				\$120,000		
PROJECT C	PROJECT CONTINGENCIES CRA - Beach									
6598	346			\$28,000				\$28,000		
CONSTRUC	CTION CIP - General F	und								
6599	331						\$1,948,000	\$0		
CONSTRUC	CTION Grants									
6599	129		\$206,543	\$854,000	\$854,000	\$854,000		\$2,768,543		
TOTAL			\$206,543	\$2,492,000	\$854,000	\$854,000	\$1,948,000	\$4,406,543		

Comments: Charges per Engineering.

Strategic Connections:

Quarters To Perform Each Task

2

2

Cylinder: **Project Planning: Public Places** Design:

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:

Construction:

4

1

PAINT BEACH WAVE WALL PROJECT#: FY 20150152

Project Mgr: Phil Department: Parks and Recreation Address: Fort Lauderdale Beach

Thornburg Fund: 346 CRA - Beach City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description: This project supports the painting, pressure cleaning, repair, and sealing of the beach wave wall, from South

Beach to Alahambra Street (approx. 3,686 feet).

Justification: The wall is in need of repair and painting in many areas along the 3,686 feet wave wall. The entire wall has not

been painted in a number of years.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General I 331	Fund						\$196,700	\$0
CRA - Beach 346							\$153,300	\$0
TOTAL:							\$350,000	\$0

Comments: Beach CRA Fund 43.8%

CIP General Fund 56.2%

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

i iojecti	Duagett ununing	036.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION CIP - General F	und						
6599	331						\$146,700	\$0
CONSTRUC	CTION CRA - Beach							
6599	346						\$153,300	\$0
ENGINEER	ING FEES CIP - Gener	ral Fund						
6534	331						\$50,000	\$0
TOTAL						_	\$350.000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1

Design: 1

Strategic Goals: Be a community that finds opportunities and leverages Bidding: partnerships to create unique, Construction:

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

SOUTH BEACH ELECTRICAL IMPROVEMENTS PROJECT#: FY 20150165

Project Mgr:

Scott Sundermeier Department:

Fund:

District:

Parks and Recreation

346 CRA - Beach

 Address: Citv:

South Beach

Fort Lauderdale

State: FΙ Zip: 33316

Description:

This project supports the design and build of the electrical service support for City events. This location is designated to support a potential holiday ice rink operations on the beach as well as assist vendors with electricity for special events held in the beach area. A Florida Power and Light (FPL) drop and transformer have previously been purchased and installed at this location.

Justification:

The beach is a designated site for special events for our neighbors and visiting tourists. Additional electrical service will enhance the City's ability to conduct special events on the beach.

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Beach / Marina

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - Beach 346		\$50,000						\$50,000
TOTAL:		\$50,000						\$50,000

Comments: Cost includes electrical engineering consultant

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Hee:

Project	rroject budget/runding ose.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRU	CONSTRUCTION CRA - Beach										
6599	346	\$50,000						\$50,000			
TOTAL		\$50,000					•	\$50,000			

Comments:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

Public Places Cylinder:

3 **Project Planning:** 3 Design:

Be a community that finds opportunities and leverages

Bidding:

partnerships to create unique,

Construction:

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

SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT PROJECT#: 11681

Project Mgr: Talal Department: Public Works Address: State Road A1A/Fort Lauderda

Abi-Karam Fund: 346 CRA - Beach City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description:

Project elements include replacing the concrete sidewalk and consolidating trees and light poles within 2'-6" from the curbline to ceate an unobstructed walkway to address pedestrian safety issues. The new lighting will be designed to be turtle compliant. The lighting outside the CRA limits will be eligible for FDOT grant funding. The project limits along the west side of SR A1A are from the Fort Lauderdale Beach Park to Sunrise Blvd.

The proposed improvements to the current ADA Parking Lot at Sebastian Street has 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.

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 Request for Qualifications (RFQ) for Streetscape Projects currently advertised for consultant design services.

Justification:

The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2019 sunset of the CRA. Central Beach Masterplan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR Project Type: Beach / Marina

09-1772, I-A (conference))

Project Funding Source(s):

FIUJECLF	roject runuing Source(s).										
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CRA - Beach 346	\$893,968	\$6,230,500						\$7,124,468			
FDOT 778		\$1,500,000						\$1,500,000			
TOTAL:	\$893.968	\$7,730,500						\$8,624,468			

Comments:

Impact On Operating Budget:

iiiipaot C	on operating baaget		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

··Ojeet	Daageer anami	<i>j</i> 000.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
ENGINEE	RING FEES CRA - Be	ach						
6534	346	\$600,000						\$600,000
CONSTRU	JCTION CRA - Beach							
6599	346	\$4,630,500						\$4,630,500
FORCE CI	HARGES / ENGINEERIN	G CRA - Beach						
6501	346	\$1,000,000						\$1,000,000
CONSTRU	JCTION FDOT							
6599	778	\$1,500,000						\$1,500,000
TOTAL	_	\$7,730,500					•	\$7,730,500

Comments:

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

Project Planning: 2
Design: 5
Bidding: 1
Construction: 4

PROJECT#: 11227

Project Mgr: Phil Department: Parks and Recreation Address: 1450 W Sunrise Boulevard

Thornburg Fund: 347 CRA - NWPFH City: Fort Lauderdale

 District:
 □ I
 □ II
 ☑ III
 □ IV
 State:
 FL

 Zip:
 33311

Description: Renovations to the Carter Park gym, including scoreboard, goals, doors, and public announcement system. This

project also includes drainage repairs around the playground, replacement of the backboards for the gym, an

addition to the basketball court, the creation of a weight room, and a roof addition for storage.

Justification: The original facility was built in 1957. Some of the improvements needed are replacing original construction.

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

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347		\$250,000						\$250,000
TOTAL:	_	\$250,000					•	\$250,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

riojeci	. Duageth ununing	U3E.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
PROJECT	CONTINGENCIES CR	A - NWPFH						
6598	347	\$19,531						\$19,531
ENGINEE	RING FEES CRA - NW	PFH						
6534	347	\$35,156						\$35,156
CONSTRU	JCTION CRA - NWPFH	1						
6599	347	\$195,313						\$195,313
TOTAL		\$250,000						\$250,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Public Places Project Planning: 1

Design: 1

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique, Construction: 2

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

COMMUNITY INITIATIVES PROJECTS PROJECT#: 11990

Project Mgr: Al Battle Department: Sustainable Development Address: CRA and NPF Areas

Fund: 347 CRA - NWPFH City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33311

Description: Community Initiatives Projects provide for the implementation of special projects capital improvements in the

Northwest Progresso Flagler Heights CRA based on community desires and needs. Special projects may include community gardens, civic association initiatives, cultural events and small neighborhood beautification projects

estimated to cost less than \$50,000.

Justification: The improvements would implement community and economic development initiatives in the NPF CRA

Community Redevelopment Plan and Implementation Plan for the area to enhance the business climate,

beautification, accessibility, walkability and safety of this area.

Source Of the Justification: NWPFH CRA Implementation Plan Project Type:

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	_	\$600,000
TOTAL:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$600,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

riojeci	Duageth unumg	U3 c .						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION CRA - NWPFH	1						
6599	347	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
TOTAL		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	•	\$500,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Neighborhood Enhancement Project Planning: 1

Design: 2

Strategic Goals: Bidding:
Construction: 2

Objectives:

FAT VILLAGE CORRIDOR IMPROVEMENTS PROJECT#: 11988

Project Mgr: Elizabeth Department: Transportation & Mobility Address: FATS Village Arts District - NP

Van Zandt Fund: 347 CRA - NWPFH City: Fort Lauderdale

X3796 **District**: ☐ I ☑ II ☐ III ☑ IV **State**: FL **Zip**: 33311

Description: Street enhancements to NW 1st Avenue between NW 5th Street and NW 6th Street, and NW 5th Street between

N Andrews Avenue and N Flagler Drive in the Flagler Arts and Technology (FAT) Village, located in the Northwest-Progresso-Flagler Heights Community Redevelopment Area (NPF CRA). Improvements consist of sidewalks, curbing, drainage adjustments, on street parking improvements and identification, landscaping, specialty pavement treatments, signage and pedestrian level lighting using Complete Street policies and initiatives

in the design.

Justification: The improvements would implement community and economic development initiatives in the NPF CRA

Community Redevelopment Plan and Implementation Plan to enhance the business climate, beautification,

accessibility, walkability and safety of this area.

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, Project Type: Transportation

Memo 07-230, CRA MTG)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347	_	\$305,000						\$305,000
TOTAL:	_	\$305,000					•	\$305,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

··Ojcot	Daageer anamg	000.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION CRA - NWPFH								
6599	347	\$210,000						\$210,000
ENGINEER	RING FEES CRA - NW	PFH						
6534	347	\$95,000						\$95,000
TOTAL		\$305,000					•	\$305,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 1

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

Construction: 2

Objectives: Improve pedestrian, bicyclist and vehicular safety

FLAGLER VILLAGE TRAIN STATION TOD PROJECT#: FY 20150199

Project Mgr: Alfred Battle

Department: Fund:

Sustainable Development

347 CRA - NWPFH

District:

☑ III □ IV

Address:

Zip:

Flagler Village Train Station

City: Fort Lauderdale

33311

State: FL

Description: Provides funding for public improvements and initiatives in support of a Transit Oriented Development (TOD)

program in the Flagler Village area.

Justification: The project would assist in implementing community and economic development initiatives in the NPF CRA

Five-Year Strategic Plan for this area to enhance the business climate, beautification, accessibility, walkability and

safety of this area.

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007,

Project Type:

Neighborhood Enhancerr

Memo 07-230, CRA MTG)

Project Funding Source(s):

		- (-) -						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347	_	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000			\$7,000,000
TOTAL:	_	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000		•	\$7,000,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

<u>i i Ojcet</u>	Daagetri anamig	030.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION CRA - NWPFH	l						
6599	347	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000			\$7,000,000
TOTAL	_	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000			\$7,000,000

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure

Project Planning: 4
Design: 4

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

Bidding:

Construction: 8

Objectives: Integrate transportation land use and planning to create a

walkable and bikeable community

Quarters To Perform Each Task

1

1

6

Project Planning:

Design:

Bidding:

Construction:

NEW CARTER PARK SENIOR CENTER

PROJECT#: FY20120092

Project Mgr: Phil Department: Parks and Recreation Address: 1450 W Sunrise Boulevard

Thornburg/ Fund: 347 CRA - NWPFH City: Fort Lauderdale

 District:
 □ I
 □ II
 ☑ III
 □ IV
 State:
 FL

 Zip:
 33311

Description: Construction of a senior center at Carter Park, a 5,900 square foot facility with capacity of 250 participants. The

center will include classrooms, fitness area, technology and social areas.

Justification: Facility for senior citizens needed in community. The current area used by seniors is not available during youth

programs

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

Project Funding Source(s):

		· (•) ·						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347	_	\$200,000	\$1,900,000					\$2,100,000
TOTAL:	_	\$200,000	\$1,900,000					\$2,100,000

Comments:

Impact On Operating Budget:

IIIIpaci O	in Operating but	uget.						
IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) P	Personnel Costs							
CHAR 10			\$97,981					\$97,981
Incr./(Dec.) P	Personnel Costs							
CHAR 20			\$18,534					\$18,534
Incr./(Dec.) D	Pept. Capital Outlay							
CHAR 60			\$67,000					\$67,000
(Incr)./Dec Re	evenue (\$)							
revenue			\$(10,000)					\$(10,000)
Incr./(Dec.) C	Operating Costs							
CHAR 30			\$57,500					\$57,500
TOTAL			\$231,015				•	\$231,015

Comments: Recreation programing staff, supplies, utilities, program revenue

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
PROJEC1	CONTINGENCIES CRA	A - NWPFH						
6598	347		\$164,063					\$164,063
CONSTR	UCTION CRA - NWPFH							
6599	347		\$1,640,625					\$1,640,625
ENGINEE	RING FEES CRA - NWI	PFH						
6534	347	\$200,000	\$95,312					\$295,312
TOTAL	_	\$200,000	\$1,900,000				•	\$2,100,000

Comments:

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

NPF CRA STREET IMPROVEMENT GRANT PROJECT#: 11986

Project Mgr: Eric

i X3796

Eric **Department:** Czerniejewsk **Fund:**

Sustainable Development 347 CRA - NWPFH

Address: City: CRA and NPF Areas

City: State: Fort Lauderdale

Zip:

FL 33311

Description:

Northwest Progresso Flagler CRA Streetscape Grants provide for street improvements in select areas of the NPF CRA based on need and impact on the surrounding area. Improvements may include sidewalks, landscaping,

streetlighting, curbing, on street parking, signage, drainage and roadway improvements.

Justification:

The improvements would implement community and economic development initiatives in the NPF CRA Community Redevelopment Plan and Implementation Plan for this area to enhance the business climate,

beautification, accessibility, walkability and safety of this area.

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

District:

Project Type:

Business Development

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347		\$250,000	\$250,000					\$500,000
TOTAL:		\$250,000	\$250,000				•	\$500,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

Project	<u>buager/runaing</u>	USe.							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUCTION CRA - NWPFH									
6599	347	\$250,000	\$250,000					\$500,000	
TOTAL	_	\$250,000	\$250,000				•	\$500,000	

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Neighborhood Enhancement

Project Planning: 1
Design: 2

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

Bidding:

Construction: 2

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

neighborhoods

NW 9 AVENUE ENHANCEMENT PROJECT PROJECT#: 11487

Project Mgr:

Renee Cross

x4699

Department:

Fund:

District:

Transportation & Mobility

129 Grants

☑ III □ IV Address: Citv:

NW 9 Avenue

Fort Lauderdale

FL State: Zip: 33311

Description:

The limits of this project are NW 9th Avenue from Sistrunk Blvd. to Broward Boulevard and include mobility upgrades such as bike lanes and wider sidewalks, particularly near the elementary school in the area. Other elements include re-alignment of a diverted intersection, drainage system improvements, pedestrian crosswalks, ADA improvements, landscaping and pedestrian lighting.

Justification:

NW 9th Avenue is a major north/south corridor in the Northwest Progresso Flagler Heights Community Redevelopment Area (CRA) Master Plan. The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users. This project will improve safety for pedestrians and bicyclists by calming traffic and providing clear lanes for travel. This project was selected for Transportation Enhancement Grant Funding in FY2015 by the Metropolitan Planning Organization. The grant award is \$1 million with a match provided by the CRA.

This project coincides with FDOT project #433207.1 and overlaps FDOT project #433165.1 Broward County Mobility Projects Sidewalks and Bike Lanes for approximately two blocks between Broward Boulevard and NW 2 Street. The FDOT project includes sidewalks where missing for the two block section.

Source Of the Justification:

MPO Long-Range Transportation Plan (07/21/09,

Project Type:

Streets and Sidewalks

CAR 09-0932, Item A-1)

Project Funding Source(s):

	anang coare	<u> </u>						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347	_	\$1,200,000					_	\$1,200,000
TOTAL:		\$1,200,000					_	\$1,200,000

Comments:

Impact On Operating Budget:

	por a g = a a g = a		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

Comments: No budget impact anticipated.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	JCTION CRA - NWPFH	1						
6599	347	\$1,200,000						\$1,200,000
TOTAL		\$1,200,000					•	\$1,200,000

Comments: Construction funding from the NWPFH CRA needed in above fiscal years in order to accumulate the full amount necessary for construction;

however funds will be spent in FY2016.

Strategic Connections:

Cylinder:

Strategic Goals:

Quarters To Perform Each Task

4

Infrastructure **Project Planning:** Design: 3

> Be a Pedestrian friendly, multi-modal City Bidding: Construction:

Objectives: Improved transportation options and reduce congestion by

working with agency partners

Sistrunk Boulevard NW 9th Av

SISTRUNK ENHANCEMENT PH. II -UNDERGROUNDING UTIL. PROJECT#: FY 20150198

Project Mgr: Alfred Battle Department: Sustainable Development

Fund: 347 CRA - NWPFH City: Fort Lauderdale

Address:

 District:
 □ I ☑ II ☑ III □ IV
 State:
 FL

 Zip:
 33311

Description: Provides for the undergrounding of 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 NPF CRA

Community Redevelopment Plan, Implementation Plan and NPF CRA Five Year Strategic Plan for the area to enhance the business climate, beautification, accessibility, walkability and safety of Sistrunk Boulevard and the

CRA Area .

Source Of the Justification: NWPFH CRA Implementation Plan (10/16/2007, Project Type: Neighborhood Enhancem

Memo 07-230, CRA MTG)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - NWPFH 347	_	\$750,000	\$250,000					\$1,000,000
TOTAL:	-	\$750,000	\$250,000				•	\$1,000,000

Comments:

Impact On Operating Budget:

pact \	on operating baaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

i i Oject i	Toject budgeth unding ose.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRUC	CTION CRA - NWPF	H									
6599	347	\$650,000	\$250,000					\$900,000			
ENGINEER	ING FEES CRA - NI	WPFH									
6534	347	\$100,000						\$100,000			
TOTAL	_	\$750,000	\$250,000				,	\$1,000,000			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Neighborhood Enhancement Project Planning: 1

Design: 1

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

Construction:

2

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

neighborhoods



Park Impact Fee Fund 350



BOAT HOUSE

PROJECT#: FY 20150259

Phil Parks and Recreation 1101 Bayview Drive Project Mgr: Department: Address: Thornburg Fort Lauderdale Fund: 350 Park Impact Fee City:

> District: State: FL

Zip: 33304

Description: Boat House facility to be built for crew type boats. Location George English Park.

Justification: When the boat house is built, staff will work with private/public partnership to enhance the unique recreational

activity for our neighbors.

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

Project Funding Source(s):

								
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Park Impact Fee 350	• _	\$700,000						\$700,000
TOTAL:	_	\$700,000					·-	\$700,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Ope	erating Costs							
CHAR 30			\$5,000					\$5,000
TOTAL			\$5,000				•	\$5,000

Comments: Estimated annual utility cost is \$5,0000

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	UCTION Park Impact Fe	ee						
6599	350	\$700,000						\$700,000
TOTAL		\$700,000						\$700,000

Comments:

Strategic Connections: **Quarters To Perform Each Task**

Public Places 3 Cylinder: **Project Planning:**

3 Design: Be a community that finds opportunities and leverages Strategic Goals: Bidding:

partnerships to create unique, Construction: 3 inviting and connected gathering places that highlight our

beaches, waterways, urban areas and parks

Improve access to and enjoyment of our beach, Riverwalk, Objectives:

waterways, parks and open spaces for everyone

3

SKATE PARK

PROJECT#: FY 20150258

Project Mgr:PhilDepartment:Parks and RecreationAddress:UndeterminedThornburgFund:350 Park Impact FeeCity:Fort Lauderdale

 District:
 ☑ I
 ☑ III
 ☑ IV
 State:
 FL

 Zip:
 33311

Description: Develop a skate park in the City. Location is undetermined at this time.

Justification: The City currently has no skate park for those who participate in this activity.

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

Project Funding Source(s):

 SOURCE
 AVAILABLE \$
 FY2015
 FY2016
 FY2017
 FY2018
 FY2019
 UNFUNDED
 TOTAL FUNDING

 Park Impact Fee 350
 \$400,000
 \$400,000
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Comments:

Impact On Operating Budget:

Comments: No operating impact is anticipated.

Project Budget/Funding Use:

TOTAL FUNDING USAGE FUNDING SRC. FY2015 FY2016 FY2017 FY2018 FY2019 UNFUNDED CONSTRUCTION --- Park Impact Fee 6599 \$400,000 \$400,000 350 TOTAL \$400,000 \$400,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:Public PlacesProject Planning:3Design:3

Strategic Goals: Be a community that finds opportunities and leverages Bidding:

partnerships to create unique, Construction:

partitionings 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



SOCCER AND LACROSSE COMPLEX

PROJECT#: FY 20150256

Project Mgr:

Phil Thornburg Department:

Fund:

District:

Parks and Recreation

350 Park Impact Fee

 Address:

3299 SW 4 Avenue

Fort Lauderdale City:

State: FL 33315 Zip:

Description:

Construct a new soccer and lacrosse complex at Snyder Park. Complex will be built to handle the increased

participation in these two sports in the City of Fort Lauderdale.

Justification:

The community has identified a need for increased facilities to meet the demand of soccer and lacrosse

participants.

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Parks

Project Funding Source(s):

SOURCE **AVAILABLE \$** Park Impact Fee 350

FY2015 \$3,000,000

\$3,000,000

FY2016

FY2016

\$50,000

FY2016

FY2017

FY2017

FY2017

FY2018

FY2019

UNFUNDED

TOTAL FUNDING

\$4,000,000 \$4,000,000

TOTAL: Comments:

TOTAL

Impact On Operating Budget:

\$1,000,000

\$1,000,000

IMPACT **AVAILABLE \$** Incr./(Dec.) Operating Costs CHAR 30

\$50,000

FY2015

\$3,000,000

FY2015

FY2018

FY2019

UNFUNDED

TOTAL FUNDING

\$50,000

\$50,000

Comments: The estimated annual operating cost associated with this project is \$50,000, which includes the additional costs for soil, chemicals and water.

Project Budget/Funding Use:

FUNDING SRC. USAGE CONSTRUCTION --- Park Impact Fee

6599 350

\$3,000,000

FY2018

FY2019

UNFUNDED **TOTAL FUNDING**

\$3,000,000 \$3,000,000

Comments:

Cylinder:

Strategic Goals:

TOTAL

Strategic Connections:

Public Places

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

Project Planning:

3 Design:

Bidding:

Construction:

3

3

WELLNESS CENTER PROJECT#: FY 20150257

Project Mgr:

Phil Thornburg Department:

Fund:

District:

Parks and Recreation 350 Park Impact Fee

 Address:

State:

Undetermined

City:

Fort Lauderdale FL

Zip: 33311

Description:

Justification:

Develop a wellness center for citizens to use. Wellness center will potentially include activities such as cardio machines and fitness/wellness classes. Location undetermined at this time.

Notes as a high priority in our latest strategic plan.

The new facility will allow for increased leisure play for

neighbors.

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Facilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Park Impact Fee 350			\$5,000,000					\$5,000,000
TOTAL:		' <u></u>	\$5.000.000				<u>-</u>	\$5,000,000

Comments:

Impact On Operating Budget:

Incr./(Dec.) Personnel Costs CHAR 10 \$184,787 Incr./(Dec.) Personnel Costs CHAR 20 \$50,438 Incr./(Dec.) Operating Costs CHAR 30 \$115,000							iaget.	on operating bu	iiiipaot C
CHAR 10 \$184,787 Incr./(Dec.) Personnel Costs CHAR 20 \$50,438 Incr./(Dec.) Operating Costs CHAR 30 \$115,000	TOTAL FUNDING	UNFUNDED	FY2019	FY2018	FY2017	FY2016	FY2015	AVAILABLE \$	IMPACT
Incr./(Dec.) Personnel Costs CHAR 20 \$50,438 Incr./(Dec.) Operating Costs CHAR 30 \$115,000								Personnel Costs	Incr./(Dec.) F
CHAR 20 \$50,438 Incr./(Dec.) Operating Costs CHAR 30 \$115,000	\$184,787				\$184,787				CHAR 10
Incr./(Dec.) Operating Costs CHAR 30 \$115,000								Personnel Costs	Incr./(Dec.) F
CHAR 30 \$115,000	\$50,438				\$50,438				CHAR 20
								Operating Costs	Incr./(Dec.) (
TOTAL	\$115,000				\$115,000				CHAR 30
101AL \$350,225	\$350,225	_			\$350,225				TOTAL

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.

Project Budget/Funding Use:

. roject	Daagett allaling	000.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION Park Impact Fee	е						
6599	350		\$5,000,000					\$5,000,000
TOTAL			\$5,000,000					\$5,000,000

Comments:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

Internal Support Cylinder:

Project Planning:

3 3

Be a leader government organization, managing resources

Design: Bidding:

wisely and sustainably

Construction: 3

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment,

and facilities and integrate sustainability into daily operations



Central Region Wastewater Fund 451



1765 SE 18 Street



BELT PRESS SLUDGE FEED PUMP REPLACEMENT PROJECT#: FY 20150297

Project Mgr: Jorge Department: Public Works Address:

Holguin Fund: 451 Central Region/Wastewater City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description: The belt press sludge pumps (8) move the approximately 1% sludge slurry from the two sludge holding tanks to

the belt filter presses (7) for dewatering operation.

Justification: The pumps were installed new in 2007 with a useful life according to the 2013 Central Region Wastewater System

Renewal and Replacement Requirement Analysis of 5 years. They have been maintained with rotor replacements beyond their useful life. At the time of replacement the electrical control panels and hardware would need to be

included.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

_								
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region 451	on/Wastewater				\$66,000	\$111,000	_	\$177,000
TOTAL:					\$66,000	\$111,000	_	\$177,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION Central Region/	Wastewater						
6599	451				\$66,000	\$111,000		\$177,000
TOTAL					\$66,000	\$111,000	•	\$177,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 3

Construction: 4

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

Utilities



CHLORINE SCRUBBER PROJECT#: FY 20150292

Project Mgr: Pat Long Department: Public Works Address: 1765 SE 18 Street

Fund: 451 Central Region/Wastewater City: Fort Lauderdale

District: \square I \square III \square III \square IV State: FL Zip: 33316

Description: This project will fund the chlorine scrubber replacement at George T. Lohmeyer.

Justification: The scrubber has a useful life according to the 2013 Central Region Wastewater System Renewal and

Replacement Requirement Analysis of 10 years. 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 that plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type:

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region	n/Wastewater					\$288,000		\$288,000
TOTAL:						\$288,000	-	\$288,000

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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION Central Region.	/Wastewater						
6599	451					\$288,000		\$288,000
TOTAL						\$288,000	•	\$288,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Design: 2

Bidding: 3

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

infrastructure

Construction:

3

CHLORINE SYSTEM PROJECT#: FY 20150289

Project Mgr: Pat Long Department: Public Works Address: 1765 SE 18 Street

Fund: 451 Central Region/Wastewater City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description: This project is for the replacement of the chlorine feed system at George T. Lohmeyer for disinfection of effluent

and maintaining of the deep wells.

Justification: The chlorine system was installed new in 2006 with a useful life according to the 2013 Central Region Wastewater

System Renewal and Replacement Requirement Analysis of 10 years. 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, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region 451	n/Wastewater				\$775,000			\$775,000
TOTAL:				'	\$775,000		-	\$775,000

Comments:

Impact On Operating Budget:

- 1			U	
	IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
				\$0
	TOTAL			\$0

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

Project Budget/Funding Use:

i roject	Toject Budgett difdlig Ose.											
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING				
CONSTRU	CONSTRUCTION Central Region/Wastewater											
6599	451				\$775,000			\$775,000				
TOTAL					\$775,000			\$775,000				

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1
Design: 2

Strategic Goals: Be a sustainable and resilient community Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding: 3

trategic Goals: De a sustainable and resilient community Bidding: 5

Construction: 4

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

CLARIFIER REPLACEMENT PROJECT#: FY 20150274

Project Mgr:Pat LongDepartment:Public WorksAddress:1765 SE 18 StreetFund:451 Central Region/WastewaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description: This project will replace suspect prestressed concrete cylinder pipe for clarifier battery 1, 2 influent and clarifier

battery distribution piping.

Justification: This piping was installed from 1979-1984 time frame. This piping was manufactured by Interpace pipe and has

been demonstrated to have suspect Quality Control issues during production. A section of similar pipe within the

facility has previously failed.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451			\$960,000	\$960,000	\$960,000	\$960,000		\$3,840,000
TOTAL:			\$960,000	\$960,000	\$960,000	\$960,000	-	\$3,840,000

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.

Project Budget/Funding Use:

i roject	roject baagetr analing ose.											
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING				
CONSTRU	CONSTRUCTION Central Region/Wastewater											
6599	451		\$960,000	\$960,000	\$960,000	\$960,000		\$3,840,000				
TOTAL			\$960,000	\$960,000	\$960,000	\$960,000	•	\$3,840,000				

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning:

Strategic Goals: Be a sustainable and resilient community Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding: 3

Construction: 4

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

CRYOGENIC COMPRESSOR (MACS)

PROJECT#: FY 20150270

Project Mgr: Jorge Dep

Department: Public Works

Holguin Fund: 451 Central Region/Wastewater

District: | I | II | III | IV | IV

Address:

1765 SE 18 Street

City: Fort Lauderdale State: FL

Zip: 33316

Description:

This project will fund the preliminary design recommendation for the rehabilitation of cryogenic compressor (MACS) replacement at George T. Lohmeyer. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and final certification. The City will

provide construction observation services.

Justification: City determined in the planned annual renewal R&R Report that they 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 Source(s):

		-1-						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Regio	on/Wastewater			\$277,000	\$277,000	\$277,000		\$831,000
TOTAL:				\$277,000	\$277,000	\$277,000	_	\$831,000

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.

Project Budget/Funding Use:

riojeci	roject budgetri unding ose.											
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING				
CONSTRU	CONSTRUCTION Central Region/Wastewater											
6599	451			\$277,000	\$277,000	\$277,000		\$831,000				
TOTAL				\$277.000	\$277.000	\$277.000	•	\$831,000				

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure

Project Planning: 1
Design: 2

Strategic Goals: Be a sustainable and resilient community

Bidding: 3
Construction: 4

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



CRYOGENIC COOLING TOWERS PROJECT#: FY 20150252

Project Mgr:

Miguel Arroyo

Public Works Department:

Fund: District: 451 Central Region/Wastewater

Address:

1765 SE 18 Street

Fort Lauderdale City: State: FL

Zip: 33316

Description: Remove old media in main air compressor cooling towers and replace with new.

George T. Lohmeyer Wastewater Treatment Plant's cryogenic facility.

Justification: The present media is brittle and deteriorated. Pieces of the media break off and are found in the cooling tubes of

the main air compressors. This media is present on both ends of the two towers.

Source Of the Justification: Wastewater Master Plan (01/15/2008,

CAR08-0093, M-4)

Project Type:

Facilities

Towers are located in the

Project Funding Source(s):

	amanig course	/(=/-						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Regio 451	n/Wastewater	\$111,000					_	\$111,000
TOTAL:		\$111,000						\$111,000

Comments:

Impact On Operating Budget:

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

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	JCTION Central Region	/Wastewater						
6599	451	\$111,000						\$111,000
TOTAL		\$111,000						\$111,000

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:**

Strategic Goals: Be a sustainable and resilient community Design: 2

Bidding:

3 Construction:

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

1765 SE 18 Street

CRYOGENIC PLANT PROJECT#: 11781

Stan Public Works Project Mgr: Department:

Address: Edwards 451 Central Region/Wastewater Fort Lauderdale Fund: Citv:

x5071 District: State: FΙ 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 (GTL) Wastewater Treatment Plant (WWTP). 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.

A reliable source of Liquid Oxygen is required for operation of the wastewater plant. This project will increase the Justification:

reliability of the Cryogenic plant, provide 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. 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, **Project Type:** Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451 \$40,045		\$351,000	\$4,500,000					\$4,891,045
TOTAL:	\$40,045	\$351,000	\$4,500,000				•	\$4,891,045

Comments:

Impact On Operating Budget:

iiiipaot v	on operating baaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE CI	HARGES / ENGINEERING	G Central Region/W	/astewater					
6501	451	\$51,000						\$51,000
ENGINEE	RING FEES Central Re	egion/Wastewater						
6534	451	\$300,000						\$300,000
CONSTRU	ICTION Central Region	n/Wastewater						
6599	451		\$4,500,000					\$4,500,000
TOTAL		\$351,000	\$4,500,000				•	\$4,851,000

Comments:

Quarters To Perform Each Task Strategic Connections:

Cylinder: Infrastructure **Project Planning:** 3 Design: 3

Strategic Goals: Be a sustainable and resilient community Biddina:

Construction: 3

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

DRAINAGE SYSTEM PROJECT#: FY 20150230

Public Works Project Mgr: Steve Department:

1765 SE 18 Street Address: Hillberg 451 Central Region/Wastewater Fort Lauderdale Fund: City:

> District: State: FL Zip: 33316

Description: This project constructs improvements necessary to restore the drainage system for the George T Lohmeyer (GTL)

Wastewater Treatment plant. To avoid flooding adjacent private property, storm water is pumped into the plant's treatment process during moderate to heavy rain events. The funding for this project will connect the drainage

system to a discharge outfall.

This project is necessary to prevent flooding of private property adjacent to the wastewater treatment plant. The Justification:

property owners subjected to the flooding have provided numerous complaints.

Wastewater Master Plan (01/15/2008, Source Of the Justification: **Project Type:** Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region	on/Wastewater							
451	om rradicirate.	\$360,000						\$360,000
TOTAL:	_	\$360,000					•	\$360,000

Comments:

Impact On Operating Budget:

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

Comments: Nooperating budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
FORCE C	FORCE CHARGES / ENGINEERING Central Region/Wastewater									
6501	451	\$40,000						\$40,000		
ENGINEER	RING FEES Central Re	gion/Wastewater								
6534	451	\$40,000						\$40,000		
CONSTRU	ICTION Central Region	/Wastewater								
6599	451	\$280,000						\$280,000		
TOTAL		\$360.000						\$360.000		

Comments:

Strategic Connections: **Quarters To Perform Each Task**

Cylinder: Infrastructure Project Planning: 1 Design: 2

Be a sustainable and resilient community Strategic Goals: **Bidding:** 3

Construction:

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

PROJECT#: FY 20150283

Project Mgr:Pat LongDepartment:Public WorksAddress:1765 SE 18 StreetFund:451 Central Region/WastewaterCity:Fort Lauderdale

 District:
 □ I
 □ II
 □ III
 ☑ IV
 State:
 FL

 Zip:
 33316

Description: This project is for the replacement of George T. Lohmeyer effluent pumps.

Two pumps in 2017; and three pumps in 2018.

Justification: The effluent pumps providing deep well injection have a useful life, according to the 2013 Central Region

Wastewater System Renewal and Replacement Requirement Analysis, of 15 years. These five pumps were installed in 2003. All impellors have been replaced but the rotating assemblies and volutes will be in need of repair

Project Type:

Utilities

or replacement

Source Of the Justification: Wastewater Master Plan (01/15/2008,

CAR08-0093, M-4)

Project Funding Source(s):

		- / -						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Regio	on/Wastewater			\$553,000	\$830,000		_	\$1,383,000
TOTAL:			·	\$553,000	\$830,000		_	\$1,383,000

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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION Central Region/Wastewater										
6599	451			\$553,000	\$830,000			\$1,383,000		
TOTAL				\$553,000	\$830,000		•	\$1,383,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Design: 2

Bidding: 3

Construction: 4

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

PROJECT#: FY 20150276

Project Mgr:Pat LongDepartment:Public WorksAddress:1765 SE 18 StreetFund:451 Central Region/WastewaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 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 to perform testing, maintenance and emergency maintenance on the existing electrical systems and equipment at the City of Ft. Lauderdale's

Lohmeyer Wastewater Treatment facility.

Justification: Due to the plant 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 eleguipment.

electrical systems and

•Perform a thermographic survey of major electrical equipment.

•Establish comprehensive maintenance and testing program for all electrical system equipment identified in these specifications using manufacturer recommendations and NETA Maintenance Testing Specifications (MTS) for

Electrical Power Systems.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

		- -						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Regio	on/Wastewater		\$158,000				_	\$158,000
TOTAL:			\$158,000				_	\$158,000

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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION Central Region/Wastewater										
6599	451		\$158,000					\$158,000		
TOTAL			\$158,000				•	\$158,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Design: 2

Strategic Goals: Bidding: 3

Construction: 4

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

ELECTRICAL UPGRADES PROJECT#: 11917

Project Mgr:

Stan Department: Edwards Fund:

District:

Public Works

451 Central Region/Wastewater

Address:

1765 SE 18 Street

Citv:

Fort Lauderdale

State: Zip:

FΙ 33316

Description:

This funding will provide for a consultant, whose scope of work will include final design activities which include plans and specifications, permitting, bidding and subsequent field QA/QC of installed electrical upgrades to ensure

adequacy during construction at George T. Lohmeyer (GTL)Wastewater Treatment Plant (WWTP).

Additionally, it is estimated that construction cost would be approximately 2,000,000.

Justification:

City's Utilities Operations staff have identified the need to replace electrical conduits, wires, local disconnects, red terminal boxes an associated supports from Reactor 1 to the generator building and Cryogenic building. Replacement of MCC-2, MCC-10A, LP-13A, TP-2, and wall mounted transformer in the Cryogenic

building.

x5071

Source Of the Justification:

Wastewater Master Plan (01/15/2008,

CAR08-0093, M-4)

Project Type:

Utilities

Project Funding Source(s):

		- -						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451 \$506,865			\$3,000,000				_	\$3,506,865
TOTAL:	\$506,865		\$3,000,000					\$3,506,865

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE C	FORCE CHARGES / ENGINEERING Central Region/Wastewater										
6501	451		\$300,000					\$300,000			
ENGINEE	ENGINEERING FEES Central Region/Wastewater										
6534	451		\$200,000					\$200,000			
CONSTRU	JCTION Central Region	/Wastewater									
6599	451		\$2,500,000					\$2,500,000			
TOTAL			\$3,000,000				•	\$3,000,000			

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:**

Design:

1 2

Strategic Goals:

Be a sustainable and resilient community

Bidding:

Construction: 3

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

1765 SE 18 Street

Fort Lauderdale

ELECTRICAL/SCADA EVALUATION PROJECT#: FY 20150451

Public Works Project Mgr: Pat Long Department: Address:

451 Central Region/Wastewater Fund: City:

District: State: FΙ

Zip:

Description: Design recommendation for the rehabilitation of all concrete and equipment located within the grit chambers,

permitting, assistance during bid process, construction cost estimate for all items, services during construction and

final certification. City will provide construction observation services.

City identified in the planned annual renewal R&R Report (provided by CDM), that they are scheduled for Justification:

replacement at this time.

Source Of the Justification: Wastewater Master Plan (01/15/2008, **Project Type:** Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region	n/Wastewater	\$380,000					_	\$380,000
TOTAL:	_	\$380,000					-	\$380,000

Comments:

Impact On Operating Budget:

- 1			U	
	IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
				\$0
	TOTAL			\$0

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

Project Budget/Funding Use:

i i Oject	roject baagetri analig ose.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRU	CONSTRUCTION Central Region/Wastewater										
6599	451	\$380,000						\$380,000			
TOTAL		\$380,000						\$380,000			

Comments:

Strategic Connections: **Quarters To Perform Each Task**

Infrastructure Cylinder: **Project Planning:**

Design: 2 Be a sustainable and resilient community 3 Strategic Goals:

Bidding: 4

Construction:

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

EMERGENCY GENERATOR PROJECT#: 11710

Jorge Project Mgr:

Holguin

Department:

Fund:

District:

Public Works

451 Central Region/Wastewater

Address:

1765 SE 18th Street

City:

Fort Lauderdale

State: Zip:

FL 33316

Description:

This project is to install a connection for an Emergency Generator and to upgrade the existing 4160 Volt switchgear at George T. Lohmeyer (GTL) Wastewater Treatment Plant (WWTP).

Project will include any required

building repairs for providing proper space conditioning for new/upgraded equipment.

Justification:

The 4160 Volt switchgear and a source of power are required at all times for operation of the plant. The installed generator does not have any redundancy and has failed. This will allow for more reliable operation of the plant

elelctrical system.

Source Of the Justification:

Wastewater Master Plan (01/15/2008,

Project Type:

Utilities

CAR08-0093, M-4)

Project Funding Source(s):

		- (-) -						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region 451	on/Wastewater \$490,321	\$2,000,000						\$2,490,321
TOTAL:	\$490,321	\$2,000,000						\$2,490,321

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

<u> </u>	Baagoar amamig	0001							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
FORCE CHARGES / ENGINEERING Central Region/Wastewater									
6501	451	\$300,000						\$300,000	
CONSTRU	JCTION Central Region	/Wastewater							
6599	451	\$1,700,000						\$1,700,000	
TOTAL		\$2,000,000					•	\$2,000,000	

Comments:

Objectives:

Strategic Connections:

Quarters To Perform Each Task

4

Cylinder: Infrastructure **Project Planning:**

Strategic Goals:

2 Design:

Be a sustainable and resilient community

Bidding: Construction:

Proactively maintain our water, wastewater, road and bridge

FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT PROJECT#: FY 20150275

Project Mgr:Pat LongDepartment:Public WorksAddress:1765 SE 18 StreetFund:451 Central Region/WastewaterCity:Fort Lauderdale

District: □ I □ III □ 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: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region 451	n/Wastewater		\$160,000				_	\$160,000
TOTAL:			\$160,000				_	\$160,000

Comments:

Impact On Operating Budget:

pact	on operaning baagen	•	
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	JCTION Central Region	/Wastewater						
6599	451		\$160,000					\$160,000
TOTAL			\$160,000					\$160,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 3

Construction: 4

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

GEORGE T. LOHMEYER (GTL) BELT PRESSES PROJECT#: FY 20150287

Project Mgr:Pat LongDepartment:Public WorksAddress:1765 SE 18 StreetFund:451 Central Region/WastewaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description: This project is for eleven biosolids belt filter press feed pump replacements at GTL.

Justification: The pumps were installed new in 2007 with a useful life according to the 2013 Central Region Wastewater System

Renewal and Replacement Requirement Analysis of 5 years. They have been maintained with rotor replacements

Project Type:

Utilities

beyond their useful life.

Source Of the Justification: Wastewater Master Plan (01/15/2008,

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Regio 451	n/Wastewater		\$664,000	\$664,000	\$996,000			\$2,324,000
TOTAL:		_	\$664,000	\$664,000	\$996,000		-	\$2,324,000

Comments:

Impact On Operating Budget:

puot C	·· operating Dataget:		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION Central Region	/Wastewater						
6599	451		\$664,000	\$664,000	\$996,000			\$2,324,000
TOTAL			\$664,000	\$664,000	\$996,000		•	\$2,324,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 2

Construction: 4

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

GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING PROJECT#: FY 20150284

Project Mgr:Pat LongDepartment:Public WorksAddress:1765 SE 18 StFund:451 Central Region/WastewaterCity:Fort Lauderdale

District: □ I □ II □ III ☑ IV State: FL

Zip:

Description: This project is for a protective coating application of all exterior surfaces at GTL.

Justification: The exterior coatings have a useful life according to the 2013 Central Region Wastewater System Renewal and

Replacement Requirement Analysis of 5 years. These surfaces were coated in 2010. This is done to protect all concrete and metal surfaces from corrosion and deterioration and to present an aesthetically appealing facility to

our neighbors.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/I 451	<i>Nastewater</i>			\$211,000			_	\$211,000
TOTAL:				\$211,000			•	\$211,000

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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	CONSTRUCTION Central Region/Wastewater									
6599	451			\$211,000				\$211,000		
TOTAL				\$211,000			•	\$211,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding: 3

rategic Goals: Be a sustainable and resilient community Bidding: 3

Construction: 4

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



GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM PROJECT#: FY 20150272

Project Mgr:Pat LongDepartment:Public WorksAddress:1765 SE 18 StreetFund:451 Central Region/WastewaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description: This project is for the GTL Odor Control system, headworks study, and upgrade rehabilitation.

Justification: The pre-treatment process odor control system has a useful life according to the 2013 Central Region Wastewater

System Renewal and Replacement Requirement Analysis of 20 years. This system was constructed and installed

in 1984. 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,

Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Regio. 451	n/Wastewater		\$719,000					\$719,000
TOTAL:			\$719,000				•	\$719,000

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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION Central Region	/Wastewater						
6599	451		\$719,000					\$719,000
TOTAL			\$719,000					\$719,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding: 3

Construction: 4

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

GRIT CHAMBER REHAB: PRELIMINARY DESIGN PROJECT#: 11876

Project Mgr:

Juan Pablo Pinheiros

Public Works Department:

Fund:

District:

451 Central Region/Wastewater

Address: City:

1765 SE 18 Street

Fort Lauderdale FL

33316

State: Zip:

Description:

This project will fund the preliminary design recommendation for the rehabilitation of all concrete and equipment located within the grit chambers. It will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and final certification.

construction observation services.

Justification:

City determined in the planned annual renewal R&R Report that the reinforced concrete walls for both grit chambers and associated concrete channels are scheduled for replacement at this time.

Source Of the Justification:

Wastewater Master Plan (01/15/2008,

Project Type:

Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Regio 451	<i>n/Wastewater</i> \$1,174,113	\$800,000						\$1,974,113
TOTAL:	\$1,174,113	\$800,000						\$1,974,113

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION Central Region/Wastewater								
6599	451	\$800,000						\$800,000
TOTAL		\$800,000						\$800,000

Comments:

Strategic Connections:

Quarters To Perform Each Task

1

2

Cylinder: Infrastructure **Project Planning:** 1

Strategic Goals: Be a sustainable and resilient community Design: Bidding:

Construction:

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



INTERIOR PAINTING PROJECT#: FY 20150290

Project Mgr:Pat LongDepartment:Public WorksAddress:1765 SE 18 StreetFund:451 Central Region/WastewaterCity:Fort Lauderdale

Fund: 451 Central Region/Wastewater City: Fort Lauderdale

District: □ I □ III □ III ☑ IV State: FL

Zip: 33316

Description: This project will provide a protective coating application of all interior surfaces at George T. Lohmeyer.

Justification: The interior coatings have a useful life according to the 2013 Central Region Wastewater System Renewal and

Replacement Requirement Analysis of 10 years. These surfaces were coated in 2007.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Regio 451	n/Wastewater				\$369,000	\$369,000		\$738,000
TOTAL:					\$369,000	\$369,000	•	\$738,000

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.

Project Budget/Funding Use:

<u>i i oject</u>	Daageer anamig	000.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION Central Region	/Wastewater						
6599	451				\$369,000	\$369,000		\$738,000
TOTAL					\$369,000	\$369,000	•	\$738,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:InfrastructureProject Planning:1Design:2

Strategic Goals: Be a sustainable and resilient community Bidding: 3

Construction: 4

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

Utilities

Project Type:

MECHANICAL INTEGRITY TEST PROJECT#: FY 20150293

Project Mgr:Pat LongDepartment:Public WorksAddress:1765 SE 18 StreetFund:451 Central Region/WastewaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 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 foot deep injection well, at George T. Lohmeyer.

Justification: The MIT must be conducted every five years and completed by the date that is listed in the UIC permit. The next

date will be October 2019.

Source Of the Justification: Wastewater Master Plan (01/15/2008.

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region 451	n/Wastewater				<u></u>	\$600,000	_	\$600,000
TOTAL:						\$600,000	•	\$600,000

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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION Central Region	/Wastewater						
6599	451					\$600,000		\$600,000
TOTAL						\$600,000	•	\$600,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 3

Construction: 4

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

1765 SE 18 Street

Utilities

Fort Lauderdale

Address:

Project Type:

MOTOR CONTROL CENTERS REHABILITATION PROJECT#: FY 20150278

Project Mgr: Pat Long Department: Public Works

Fund: 451 Central Region/Wastewater City:

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description: This project is for upgrades of various Motor Control Centers based on Electrical Reliability Study

recommendations.

Justification: There are many motor control centers within the facility that are past there useful life and not supported any longer

with parts and materials by the original manufacturers.

Source Of the Justification: Wastewater Master Plan (01/15/2008.

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region	n/Wastewater			\$1,000,000				\$1,000,000
TOTAL:				\$1,000,000			•	\$1,000,000

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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION Central Region	/Wastewater						
6599	451			\$1,000,000				\$1,000,000
TOTAL				\$1,000,000			•	\$1,000,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 3

Construction: 4

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

Utilities

Project Type:

ODOR CONTROL DEWATERING BUILDING PROJECT#: FY 20150294

Project Mgr:Pat LongDepartment:Public WorksAddress:1765 SE 18 StreetFund:451 Central Region/WastewaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description: This project is for George T. Lohmeyer (GTL) Odor Control system Dewatering building study and upgrade.

Justification: The dewatering process odor control system has a useful life according to the 2013 Central Region Wastewater

System Renewal and Replacement Requirement Analysis of 20 years. 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 Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Regio 451	n/Wastewater					\$221,000		\$221,000
TOTAL:						\$221,000	_	\$221,000

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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION Central Region.	/Wastewater						
6599	451					\$221,000		\$221,000
TOTAL						\$221,000	•	\$221,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 2

Construction: 4

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

PRE-TREATMENT CHANNEL STOP GATES PROJECT#: FY 20150285

Project Mgr:Pat LongDepartment:Public WorksAddress:1765 SE 18 StreetFund:451 Central Region/WastewaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description: This project is for pre-treatment channel stop gates at George T. Lohmeyer.

Justification: The gates have a useful life according to the 2013 Central Region Wastewater System Renewal and Replacement

Requirement Analysis of 20 years. These gates are from original construction 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, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region 451	n/Wastewater				\$415,000		_	\$415,000
TOTAL:					\$415,000		-	\$415,000

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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	ONSTRUCTION Central Region/Wastewater									
6599	451				\$415,000			\$415,000		
TOTAL					\$415,000		•	\$415,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding: 3

trategic Goals: Be a sustainable and resilient community Bidding: 3
Construction: 4

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

PROCESS PIPE REPLACEMENT PROJECT#: 11773

1765 SE 18th Street Jorge Public Works Project Mgr: Department: Address: Holguin 451 Central Region/Wastewater Fort Lauderdale Fund: Citv:

District: State: FΙ

Zip: 33316

Description: Design & Construction of the rehabilitation or replacement of PCCP process pipe within the George T. Lohmeyer

(GTL) Wastewater Treatment Plant (WWTP). Work will include planning, design, and construction as follows: 1) identification of pipes to be replaced, 2) analysis and determination of rehabilitation-vs-replacement, 3) develop short & long term action plan for replacement schedule, 4) identification of bypass piping requirements. Project

includes getting an opinion of probable construction cost and rehabilitation schedule.

Justification: O&M staff have indicated that existing PCCP process pipes within GTL WWTP have deteriorated (are leaking)

and must be replaced. O&M staff have requested assistance from Engineering staff to coordinate project

management for the planning, design and construction of such PCCP process pipes.

Source Of the Justification: Wastewater Master Plan (01/15/2008, **Project Type:** Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region 451	on/Wastewater \$345,890	\$2,815,000						\$3,160,890
TOTAL:	\$345,890	\$2,815,000					-	\$3,160,890

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
FORCE CH	FORCE CHARGES / ENGINEERING Central Region/Wastewater									
6501	451	\$300,000						\$300,000		
CONSTRU	ICTION Central Region	/Wastewater								
6599	451	\$2,515,000						\$2,515,000		
TOTAL		\$2,815,000					•	\$2,815,000		

Comments:

Objectives:

Quarters To Perform Each Task Strategic Connections:

Cylinder: Infrastructure **Project Planning:** 1 Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding: Construction: 4

Proactively maintain our water, wastewater, road and bridge



REACTOR BASIN CONCRETE/CORROISION REPAIR PROJECT#: FY 20150286

Project Mgr:Pat LongDepartment:Public WorksAddress:1765 SE 18 StreetFund:451 Central Region/WastewaterCity:Fort Lauderdale

 District:
 □ I
 □ II
 □ III
 ☑ IV
 State:
 FL

 Zip:
 33316

Description: This project is for reactor basin concrete corrosion repair at George T. Lohmeyer.

Justification: The concrete repairs were previously done in 2003 with a useful life according to the 2013 Central Region

Wastewater System Renewal and Replacement Requirement Analysis of 15 years.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region 451	/Wastewater				\$520,000		_	\$520,000
TOTAL:					\$520,000		_	\$520,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

<u>i i Oject</u>	roject Budgetri unding Osc.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRUCTION Central Region/Wastewater											
6599	451			\$520,000			\$520,000				
TOTAL					\$520,000		•	\$520,000			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Design: 2

Bidding: 3

trategic Goals. De a sustainable and resilient community Bluding. 5

Construction: 4

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

REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE (VFD) PROJECT#: FY 20150291

Project Mgr:	Pat Long	Department:	Public Works	Address:	1765 SE 18 Street
		Fund:	451 Central Region/Wastewater	City:	Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description: This project is for the replacement of the VFD, at B-repump.

Justification: The VFD has a useful life according to the 2013 Central Region Wastewater System Renewal and Replacement

Requirement Analysis of 10 years. This drive was installed in 2009.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater 451 \$443,000								\$443,000
TOTAL:						\$443,000	_	\$443,000

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.

Project Budget/Funding Use:

FIUJECL	roject budgetr unding ose.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRU	CONSTRUCTION Central Region/Wastewater										
6599	451					\$443,000		\$443,000			
TOTAL						\$443,000	•	\$443,000			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1
Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding: 3

Construction: 4

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



REGIONAL RENEWAL & REPLACEMENT PROJECT#: 00401

Project Mgr: Miguel Depart

Department: Public Works

Address: Citywide

Arroyo X

Fund:

451 Central Region/Wastewater

City: Fort Lauderdale

7806 **District**:

:t: ☑I ☑II ☑III ☑IV

State: Zip: FL 33301

Description:

The City is the owner and operator of the Broward County Central Wastewater System. The Region 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 component(s) is(are) then updated on when it should be replaced including its anticipated cost. This information is entered into a 20 year rotating replacement database to ascertain 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,

Project Type:

Utilities

C

CARROLL CONTROL CONTROLL CONTROLL CONTROLL CONTROL CONTROL CONTROL CONTROLL CONTROL CONTROLL CONTROLL

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region 451	n/Wastewater \$6,360,170	\$(777,732)	\$(4,735,137)	\$683,109	\$(467,564)	\$2,034,870		\$3,097,716
TOTAL:	\$6,360,170	\$(777,732)	\$(4,735,137)	\$683,109	\$(467,564)	\$2,034,870		\$3,097,716

Comments: Each year, the City calculates the Renewal and Replacement amount required to keep the Region facilities working effectively.

Impact On Operating Budget:

iiiipaot v	on operating baaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	CONSTRUCTION Central Region/Wastewater									
6599	451	\$(777,732)	\$(4,735,137)	\$683,109	\$(467,564)	\$2,034,870		\$(3,262,454)		
TOTAL	_	\$(777,732)	\$(4,735,137)	\$683,109	\$(467,564)	\$2,034,870	•	\$(3,262,454)		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 1

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 2

Objectives: Secure our community's water supply

REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING PROJECT#: FY 20150282

1765 SE 18 Street Department: Public Works Project Mgr: Pat Long Address: 451 Central Region/Wastewater Fort Lauderdale Fund: City:

> District: State: FL Zip: 33316

Description: This project will fund the preliminary design recommendation 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 final certification. City will provide construction observation services.

City determined in the planned annual Renewal and Replacement Report that they are scheduled for replacement Justification:

at this time.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Utilities **Project Type:**

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region 451	n/Wastewater			\$370,000				\$370,000
TOTAL:				\$370,000			-	\$370,000

Comments:

Impact On Operating Budget:

- 1			U	
	IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
				\$0
	TOTAL			\$0

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

Project Budget/Funding Use:

i roject	Duagetti ullullig	036.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRU	CONSTRUCTION Central Region/Wastewater										
6599	451			\$370,000				\$370,000			
TOTAL				\$370,000				\$370,000			

Comments:

Strategic Connections: **Quarters To Perform Each Task**

Infrastructure Cylinder: **Project Planning:**

Design: 2 3 Strategic Goals: Be a sustainable and resilient community

Bidding: 4

Construction:

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

Utilities

REGIONAL RE-PUMP ELECTRONIC MAINTENANCE PROJECT#: FY 20150281

Project Mgr:Pat LongDepartment:Public WorksAddress:1765 SE 18 StreetFund:451 Central Region/WastewaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description: Electronic Operations and Maintenance manual 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 final

certification. 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 operation and maintenance information concerning the repump stations during ever-changing

department personnel.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type:

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Regio 451	n/Wastewater			\$184,000				\$184,000
TOTAL:				\$184,000			-	\$184,000

Comments:

Impact On Operating Budget:

	on operating budget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION Central Region	/Wastewater						
6599	451			\$184,000				\$184,000
TOTAL				\$184,000				\$184,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 3

Construction: 4

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

REGIONAL RE-PUMP HOISTING EQUIPMENT FOR PUMPS B&E PROJECT#: FY 20150279

Department: Public Works 1765 SE 18 Street Project Mgr: Pat Long Address: 451 Central Region/Wastewater Fund: City: Fort Lauderdale

> District: State: FL

Zip: 33316

Description: This project is 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 final

certification. City will provide construction observation services.

The hoisting equipment has a useful life according to the 2013 Central Region Wastewater System Renewal and Justification:

Replacement Requirement Analysis of 15 years. This equipment was installed in 1982.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Utilities **Project Type:**

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Regio 451	n/Wastewater			\$155,000				\$155,000
TOTAL:				\$155,000			•	\$155,000

Comments:

Impact On Operating Budget:

- 1			U	
	IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
				\$0
	TOTAL			\$0

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

Project Budget/Funding Use:

i roject	Daagetti ananig	036.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION Central Region/Wastewater										
6599	451			\$155,000				\$155,000		
TOTAL				\$155,000				\$155,000		

Comments:

Strategic Connections: **Quarters To Perform Each Task**

Infrastructure 1 Cylinder: **Project Planning:**

2 Design: 3 Strategic Goals: Be a sustainable and resilient community

Bidding: 4

Construction:

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

REGIONAL RE-PUMP SCADA PROJECT#: FY 20150280

Project Mgr:Pat LongDepartment:Public WorksAddress:1765 SE 18 StreetFund:451 Central Region/WastewaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description: This project will update 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 final certification.

City will provide construction observation services.

Justification: The SCADA system has a useful life according to the 2013 Central Region Wastewater System Renewal and

Replacement Requirement Analysis of 5 years. This system was installed in 2011.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region 451	n/Wastewater			\$210,000				\$210,000
TOTAL:			'	\$210,000				\$210,000

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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION Central Region/Wastewater										
6599	451			\$210,000				\$210,000		
TOTAL				\$210,000			•	\$210,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning:

Design: 2
Strategic Goals: Be a sustainable and resilient community Bidding: 3

Strategic Goals: Be a sustainable and resilient community Bidding: 3

Construction: 4

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

SLUDGE SCREW CONVEYOR PROJECT#: FY 20150288

1765 SE 18 Street Public Works Project Mgr: Pat Long Department: Address: 451 Central Region/Wastewater Fort Lauderdale Fund: City:

> District: State: FL Zip: 33316

Description: This project is for the replacement of biosolids screw conveyors at George T. Lohmeyer.

Justification: The conveyors were installed new in 1999 and 2005 with a useful life according to the 2013 Central Region

Wastewater System Renewal and Replacement Requirement Analysis of 15 years.

Wear liners have been

replaced in a portion of the conveyors to prolong the useful life.

CAR08-0093, M-4)

Source Of the Justification: Wastewater Master Plan (01/15/2008, **Project Type:**

Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region 451	/Wastewater				\$631,000			\$631,000
TOTAL:					\$631,000		-	\$631,000

Comments:

Impact On Operating Budget:

puot C	·· operating Dataget:		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUCTION Central Region/Wastewater									
6599	451				\$631,000			\$631,000	
TOTAL					\$631,000			\$631,000	

Comments:

Quarters To Perform Each Task Strategic Connections:

Cylinder: Infrastructure **Project Planning:** 1

2 Design: Strategic Goals: Bidding: 3 Be a sustainable and resilient community

Construction: 4

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

Scales are

SLUDGE WEIGHING SCALES PROJECT#: FY 20150251

Project Mgr:

Miguel Arroyo

Public Works Department:

Fund: District: 451 Central Region/Wastewater

Address:

1765 SE 18 Street

Fort Lauderdale City:

State: FL Zip: 33316

Description:

Remove old, problematic sludge weighing scales and replace them with new truck weighing scales.

located at the Biosolids Dewatering.

Justification:

The old truck scales were installed in 2005 and have an estimated useful life of five years. problematic, with load cells failing. These scales have a total of 32 load cells. The cost replacement per cell is

\$650, not including labor and travel costs.

Source Of the Justification:

Wastewater Master Plan (01/15/2008,

Facilities

CAR08-0093, M-4)

Project Type:

Project Funding Source(s):

		(-)-						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Region 451	n/Wastewater	\$188,000						\$188,000
TOTAL:		\$188,000					•	\$188.000

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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CONSTRUCTION Central Region/Wastewater							
6599	451	\$188,000						\$188,000
TOTAL		\$188,000					•	\$188,000

Comments:

Strategic Connections:

Quarters To Perform Each Task

3

Cylinder: Infrastructure **Project Planning:**

Strategic Goals:

Design: 2

Be a sustainable and resilient community

Bidding:

Construction:

Objectives:

Proactively maintain our water, wastewater, road and bridge

UNDERGROUND INJECTION CONTROL (UIC) PERMITS PROJECT#: FY 20150277

Project Mgr:Pat LongDepartment:Public WorksAddress:1765 SE 18 StreetFund:451 Central Region/WastewaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description: This project is for Renewal of Florida Department of Environmental Protection UIC Permit for operation of five

Class I injection wells.

Justification: The UIC permit for George T. Lohmeyer must be renewed every five years. Renewal application must be

submitted 60 days prior to expiration date of January 22, 2017.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Central Regio 451	n/Wastewater			\$107,000				\$107,000
TOTAL:				\$107,000			-	\$107,000

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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUCTION Central Region/Wastewater									
6599	451			\$107,000				\$107,000	
TOTAL				\$107,000			•	\$107,000	

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 3

Construction: 4

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



Water and Sewer Master Plan Fund 454



17TH STREET CAUSEWAY- LARGE WATER MAIN REPLACEMENT PROJECT#: 11465

Project Mgr: Luis Oliveira Department: Public Works Address: 17th Street Causeway

ext 5877 Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33301

Description: This project is for the replacement of approximately 4,600 linear feet (LF) of existing 10" - 12" water mains on SE

17 Street, from SE 4 Avenue to Eisenhower Boulevard, with 24" water mains, the replacement of existing 12" water mains on Cordova Road, from SE 17 Street to SE 10 Avenue, and the replacement of existing 8" water main

on SE 10 Avenue from Cordova Road to SE 20 Street, with approximately 2,100 LF of 12" water main.

Justification: As identified in the 2007 Water Master Plan Update

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sew 454	ver Master Plan					_	\$7,300,000	\$0
TOTAL:							\$7,300,000	\$0

Comments: Separating this project from P11459 where eight projects were grouped together.

Originally planned with funds from the Water and Sewer Bond. Will be funded out of water/sewer capital fund 454.

Impact On Operating Budget:

_	· • p • · · · · · · · · · · · · · · · ·		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION Water and Sewer Master Plan								
6599	454						\$7,300,000	\$0
TOTAL						_	\$7,300,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 2

Strategic Goals: Be a sustainable and resilient community Bidding: 0

Strategic Goals: Be a sustainable and resilient community Bidding: 0

Construction: 5

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

2535 NORTH FEDERAL HIGHWAY SMALL WATERMAINS PROJECT#: FY 20150177

Project Mgr: Jill Prizlee Department: Public Works Address: 2535 North Federal Highway

x5962 Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 ☑ I
 ☑ III
 ☐ IV
 State:
 FL

 Zip:
 33305

Description: This 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 reducing water quality complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Ser 454	wer Master Plan						\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	JCTION Water and Sew	er Master Plan						
6599	454						\$50,000	\$0
TOTAL						_	\$50,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 2

Design: 1

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 1

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

A-23 DURRS/HOME BEAUTIFUL PARK SEWER REHAB PROJECT#: FY 20150223

Project Mgr: Jorge

Holguin

Public Works Department:

Fund: District:

☑ III □ IV

454 Water and Sewer Master Plan

Address:

Durrs Neighborhood

Fort Lauderdale City:

State: Zip:

FL 33311

Description:

Project includes the rehabilitation of mainline sewers, manholes and service laterals for A-23 in DURRS/HOME BEAUTIFUL PARK neighborhoods. Work includes pre and post television survey, flow monitoring,

traffic control and site restoration.

Justification: To meet the water and sewer infrastructure improvement goals.

Source Of the Justification:

Wastewater Master Plan (01/15/2008,

Project Type:

Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	wer Master Plan						\$2,000,000	\$0
TOTAL:							\$2,000,000	\$0

Comments:

Impact On Operating Budget:

pact C	n operating baagett		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

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USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE CH	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454						\$175,000	\$0			
CONSTRU	CONSTRUCTION Water and Sewer Master Plan										
6599	454						\$1,825,000	\$0			
TOTAL							\$2,000,000	\$0			

Comments:

Strategic Connections:

Quarters To Perform Each Task

1 2

4

Cylinder: Infrastructure

Project Planning: Design:

Be a sustainable and resilient community Strategic Goals:

Bidding:

Construction:

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

A-27 SEWER SYSTEM REHAB MIDDLE RIVER TERRACE PROJECT#: FY 20150222

 Project Mgr:
 Jorge
 Department:
 Public Works
 Address:
 Middle River Terrace

Holguin Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33311

Description: Project includes the rehabilitation of mainline sewers, manholes and service laterals at Sewer Basin A-27 in Middle

River Terrace. Work includes pre and post television survey, flow monitoring, traffic control and site restoration.

Justification: To meet the water and sewer infrastructure improvement goals. This sanitary sewer basin was identified as having

excessive infiltration and inflow.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan						\$1,750,000	\$0
TOTAL:						_	\$1,750,000	\$0

Comments:

Impact On Operating Budget:

_	<u> </u>		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		•	\$0

Comments: No Budget Impact

Project Budget/Funding Use:

	Baagoor ananing									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	CONSTRUCTION Water and Sewer Master Plan									
6599	454						\$1,575,000	\$0		
FORCE CH	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan									
6501	454						\$175,000	\$0		
TOTAL							\$1,750,000	\$0		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 4

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

ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION PROJECT#: FY 20150219

Project Mgr:

Tamira Coffman Department:

District:

Public Works

Fund: 454 Water and Sewer Master Plan

MI MII MII MI

Address:

Citywide

City: Fort Lauderdale

State: FL **Zip:** 33301

Description:

Implement 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). Project costs include the purchase and installation of 62,425 water meters with AMI Radio Modules, a Citywide AMI network infrastructure, billing integration with Cayenta 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, costly field investigations, and availability of remote turn offs for non-payment. Eliminate field visit for rechecks and move-in/move-outs. 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 Source(s):

0,000 .	ananig ocaroo	<u> </u>						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	ver Master Plan						\$22,900,000	\$0
TOTAL:							\$22,900,000	\$0

Comments:

Impact On Operating Budget:

	- 1		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUCTION Water and Sewer Master Plan									
6599	454						\$22,900,000	\$0	
TOTAL							\$22,900,000	\$0	

Comments:

Objectives:

Strategic Connections:

Quarters To Perform Each Task

Cylinder:InfrastructureProject Planning:2Design:1

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 1

Proactively maintain our water, wastewater, road and bridge

AERATION BASIN REHAB AT FIVEASH WTP PROJECT#: 11932

Project Mgr: Hillberg

Steve

Public Works Department:

Fund:

District:

454 Water and Sewer Master Plan

☑ III ☑ IV

Address:

State:

4321 N 9th Avenue

Fort Lauderdale City: FL

33311 Zip:

Description:

The Aeration Basin will be drained and then evaluated for necessary repairs. Bids will be subsequently solicited

for the repairs.

The Aeration Basin currently cannot be taken out of service. A plan to bypass the aeration basin was abandoned in 2008. Currently, staff from Utilities is researching a plan to bypass the aeration basin. There is no

estimate on when this plan will be completed.

Justification:

The Aeration basin was built in 1963 and currently leaks through several cracks. It is a critical point in the water

treatment plant, as 100% of the water entering the plant flows through the aeration basin.

Source Of the Justification:

Water Master Plan (01/15/2008, CAR08-0093,

Project Type:

Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
W & S Debt Fi 482	inanced Const Non-Regio \$145,912	on						\$145,912
Water and Ser 454	wer Master Plan	\$54,093						\$54,093
TOTAL:	\$145,912	\$54,093					•	\$200,005

Comments:

Impact On Operating Budget:

	p <u> </u>		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION Water and Sev	ver Master Plan						
6599	454	\$54,093						\$54,093
TOTAL		\$54,093					•	\$54,093

Comments:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

3

Infrastructure Cylinder:

Project Planning: 2

Be a sustainable and resilient community

Design:

Bidding:

Construction:

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

ANALYSIS OF CHEMICAL ADDITION SYSTEMS AT PEELE DIX PROJECT#: FY 20150228

Project Mgr: Miguel Department: Public Works Address: 4030 South State Road 7

Arroyo Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 ☑ I
 ☑ III
 ☑ IV
 State:
 FL

 Zip:
 33311

Description: An engineering consultant will analyze the current chemical addition systems (fluoride, corrosion inhibitor,

anti-scalant, and sulfuric acid) at the plant. The analysis would make 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 and

the day tanks are of adequate size to provide at least 24 hours of operations (12 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, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sew 454	er Master Plan					_	\$90,000	\$0
TOTAL:							\$90,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

Project	rioject budget/runding ose.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	CONSTRUCTION Water and Sewer Master Plan									
6599	454						\$90,000	\$0		
TOTAL						_	\$90,000	\$0		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Design: 1

Bidding:

Construction: 1

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

ANNUAL UTILITIES EMERGENCY CONTRACT PROJECT#: 12047

Project Mgr:

Stan Edwards Department:

Public Works

Fund: District:

454 Water and Sewer Master Plan

☑ III ☑ IV

Address:

Citywide

Fort Lauderdale Citv:

FΙ

33311

State: Zip:

Description:

This contract is to enable the city to undertake future emergency repairs to the utility infrastructure. Emergency repairs need to be addressed immediately in order to protect the health, safety and welfare of the public and adjacent residents, as well as protect property. The repairs may be for pipe bursts, such as water-mains or force-mains breaks, or for sanitary sewer collapse or sewer lateral collapse, both of which may cause sinkholes in

the roadway above the pipe.

Justification:

Pipe breaks need to be repaired or replaced immediately. The City needs a contract in place to address emergency pipe breaks. This project will enable the city to contract the work to an outside contractor in instances where the nature of the repairs is outside of the scope of work normally undertaken by city crews.

Source Of the Justification:

Wastewater Master Plan (01/15/2008,

Project Type:

Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sewe	er Master Plan	\$305,000	\$305,000	\$305,000	\$305,000	\$305,000	\$1,525,000	\$1,525,000
Stormwater 470	_						\$75,000	\$0
TOTAL:	•	\$305,000	\$305,000	\$305,000	\$305,000	\$305,000	\$1,600,000	\$1,525,000

Comments:

Impact On Operating Budget:

pact t			
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

Comments:

Project Budget/Funding Use:

FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
HARGES / ENGINEERING	G Water and Sewe	Master Plan					
454	\$30,000					\$259,250	\$30,000
CTION Water and Sew	ver Master Plan						
454	\$275,000	\$305,000	\$305,000	\$305,000	\$305,000	\$1,265,750	\$1,495,000
CTION Stormwater							
470						\$75,000	\$0
	\$305,000	\$305,000	\$305,000	\$305,000	\$305,000	\$1,600,000	\$1,525,000
	FUNDING SRC. VARGES / ENGINEERING 454 CTION Water and Sev 454 CTION Stormwater	FUNDING SRC. FY2015 IARGES / ENGINEERING Water and Sewer \$30,000 CTION Water and Sewer Master Plan \$275,000 CTION Stormwater 470	FUNDING SRC. FY2015 FY2016 IARGES / ENGINEERING Water and Sewer Master Plan \$30,000 CTION Water and Sewer Master Plan \$275,000 \$305,000 CTION Stormwater 470	FUNDING SRC. FY2015 FY2016 FY2017 IARGES / ENGINEERING Water and Sewer Master Plan \$30,000 CTION Water and Sewer Master Plan 454 \$275,000 \$305,000 CTION Stormwater 470	FUNDING SRC. FY2015 FY2016 FY2017 FY2018 IARGES / ENGINEERING Water and Sewer Master Plan \$30,000 CTION Water and Sewer Master Plan \$275,000 \$305,000 \$305,000 CTION Stormwater 470 \$305,000 \$305,000	FUNDING SRC. FY2015 FY2016 FY2017 FY2018 FY2019 IARGES / ENGINEERING Water and Sewer Master Plan \$30,000 \$30,000 \$30,000 \$305,000	FUNDING SRC. FY2015 FY2016 FY2017 FY2018 FY2019 UNFUNDED IARGES / ENGINEERING Water and Sewer Master Plan \$30,000 \$259,250 CTION Water and Sewer Master Plan 454 \$275,000 \$305,000 \$305,000 \$305,000 \$1,265,750 CTION Stormwater 470 \$75,000

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:**

Be a sustainable and resilient community Strategic Goals:

Design: Bidding: Construction:

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

BASIN A-12 CROISSANT PARK REHABILITATION PROJECT#: FY 201502031

Project Mgr: Jorge Department: Public Works Address: 900 Avocado Isle

Holguin Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale x5675 District: \square I \square III \square III \square IV State: FL

Zip: 33315

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline

sewers throughout Basin A-12. 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 WW 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 contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se	wer Master Plan						\$3,250,000	\$0
TOTAL:						_	\$3,250,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

<u> </u>	Baagoor arraning									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION Water and Sewer Master Plan										
6599	454						\$2,925,000	\$0		
FORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454						\$325,000	\$0		
TOTAL						_	\$3,250,000	\$0		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 4

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

Utilities

Project Type:

BASIN A-18 SANITARY SEWER COLLECTION SYSTEM REHAB PROJECT#: FY 2015999

Department: Public Works 1410 NW 4 Street Project Mgr: Jean Address: Examond 454 Water and Sewer Master Plan Fund: City: Fort Lauderdale

> District: ☑ III □ IV State: FL 33311 Zip:

Description: Sanitary sewer collection system rehabilitation located at Basin A-18 (Dorsey-Riverbend area). Project will include

relining of sanitary sewer collection mains and laterals.

Rehabilitation is required to reduce inflow and infiltration, both of which can adversely impact system capacity to Justification:

transmit and treat wastewater.

Source Of the Justification: Wastewater Master Plan (01/15/2008,

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sew 454	er Master Plan	\$500,000						\$500,000
TOTAL:		\$500,000						\$500,000

Comments: Transfer of \$150k on consolodated 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

Project Rudget/Funding Use:

<u> </u>	Baagoor amamig	000.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION Water and Sewer Master Plan								
6599	454	\$500,000						\$500,000
TOTAL		\$500,000						\$500,000

Comments:

Strategic Connections: **Quarters To Perform Each Task**

Infrastructure **Project Planning:** 1 Cylinder:

2 Design:

Strategic Goals: Be a sustainable and resilient community Bidding: 4 Construction:

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

BASIN B-6 SANITARY SEWER SYSTEM REHAB PROJECT#: 11664

Project Mgr:Alicia DunneDepartment:Public WorksAddress:2541 Bayview DriveFund:454 Water and Sewer Master PlanCity:Fort Lauderdale

 District:
 ☑ I
 □ II
 □ IV
 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 WW 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 contribute

additional sewage.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Ser 454	wer Master Plan \$270,629		\$600,000	\$400,000			_	\$1,270,629
TOTAL:	\$270,629		\$600,000	\$400,000			•	\$1,270,629

Comments: Project reprioritized. \$250,000 transferred to P11566 - RIO VISTA SEWER BASIN D-43 REHAB, on 6/2/14 budget amendment, for necessary

current fiscal year work.

Impact On Operating Budget:

past c	m operating baaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		•	\$0

Comments: No budget impact.

Project Budget/Funding Use:

··Ojcet	oject Buageth analig est.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRUCTION Water and Sewer Master Plan											
6599	454		\$600,000	\$400,000				\$1,000,000			
TOTAL			\$600.000	\$400.000			•	\$1,000,000			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 4

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



BAY COLONY SMALL WATER MAIN IMPROVEMENTS PROJECT#: FY 20150190

Project Mgr: Jill Prizlee Department: Public Works Address: 1 Compass Lane

Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 ☑ I
 ☐ III
 ☐ IV
 State:
 FL

 Zip:
 33308

Description: This project is for small water main improvements in Bay Colony.

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, Project Type: Utilities

M-4

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	wer Master Plan						\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

1 TOJCCL	Toject Baageth analig osc.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRU	CTION Water and Sew	er Master Plan									
6599	454						\$50,000	\$0			
TOTAL						_	\$50,000	\$0			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 3

Construction: 4

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

BERMUDA RIVIERA SEWER BASIN B-2 REHAB PROJECT#: 11864

Project Mgr:JeanDepartment:Public WorksAddress:3601 NE 32 AvenueExamondFund:454 Water and Sewer Master PlanCity:Fort Lauderdale

 District:
 ☑ I
 ☐ 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 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 WW Conveyance System Long Term Remediation Program.

Justification: This 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 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 GT Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Set 454	wer Master Plan \$272,156		\$600,000	\$400,000			_	\$1,272,156
TOTAL:	\$272,156		\$600,000	\$400,000			-	\$1,272,156

Comments: Project reprioritized. Transfer \$150,000 to P12001-SEWER BASIN D-40 REHAB & \$100,000 to FY20150203-Flagler Height A-21 Laterals, on

consolidated budget amendment 6/2/14 for necessary current fiscal year work. Transfer reflected in current available.

Impact On Operating Budget:

	on operating burngen		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No operating budgetary impact.

Project Budget/Funding Use:

riojeci	Duagetti ununing	USE.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	CONSTRUCTION Water and Sewer Master Plan									
6599	454		\$560,000	\$370,000				\$930,000		
FORCE CH	HARGES / ENGINEERING	G Water and Sewer I	Master Plan							
6501	454		\$40,000	\$30,000				\$70,000		
TOTAL			\$600,000	\$400,000			•	\$1,000,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 2

Construction: 4

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

BERMUDA RIVIERA SMALL WATER MAIN IMPROVEMENTS PROJECT#: FY 20150186

Project Mgr:Jill PrizleeDepartment:Public WorksAddress:63 Fort Royale IsleFund:454 Water and Sewer Master PlanCity:Fort Lauderdale

 District:
 ☑ I
 □ II
 □ IV
 State:
 FL

 Zip:
 33308

Description: This project is for small water main improvements in Bermuda Riviera neighborhood. 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, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sewe	r Master Plan						\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION Water and Sew	er Master Plan						
6599	454						\$50,000	\$0
TOTAL						_	\$50,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 3

Construction: 4

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

CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS PROJECT#: 10814

Project Mgr: Steve Department: Public Works Address: New River at SE 1 Avenue & 5

Hillberg Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 ☑ I
 ☑ III
 ☑ IV
 State:
 FL

 Zip:
 33301

Description: The City's existing water transmission system includes a 16-inch pipe that crosses the New River at SE 1 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. Replacement pipelines are currently under design under a separate task order. Staff has decided to run the 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 be 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 the peak hour demand.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Ser 454	wer Master Plan		\$1,120,000		\$120,000	\$1,300,000	_	\$2,540,000
TOTAL:			\$1,120,000		\$120,000	\$1,300,000	_	\$2,540,000

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

riojeci	Buugerrunung	USE.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
FORCE CH	HARGES / ENGINEERING	Water and Sewer Mas	ter Plan							
6501	454		\$150,000					\$150,000		
ENGINEER	NGINEERING FEES Water and Sewer Master Plan									
6534	454					\$200,000		\$200,000		
CONSTRU	ICTION Water and Sew	er Master Plan								
6599	454		\$970,000		\$120,000	\$1,100,000		\$2,190,000		
TOTAL		<u> </u>	1,120,000		\$120,000	\$1,300,000	•	\$2,540,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1
Design: 1

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 2

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

COMPREHENSIVE EVALUATION & IMPROVEMENTS AT FIVEASH PROJECT#: FY 20150226

Project Mgr: Miguel Department: Public Works Address: 4321 NW 9 Avenue

Arroyo Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 ☑ I
 ☑ III
 ☑ IV
 State:
 FL

 Zip:
 33309

Description: The utilities bureau of the Public Works Department is requesting a specialized engineering consultant to

implement a comprehensive evaluation of the Fiveash WTP. This study/evaluation will yield a set of recommendations to improve the finished water quality and color at the Fiveash WTP. The consultant will be

responsible for any required testing and analysis they deem appropriate.

Justification: The selected contractor will prepare a report with their recommendations so the finished water consistently yields a

finished water quality below 15 color units.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	ver Master Plan	\$450,000	\$3,100,000	\$1,870,000	\$1,000,000			\$6,420,000
TOTAL:		\$450,000	\$3,100,000	\$1,870,000	\$1,000,000		_	\$6,420,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION Water and Sewer Master Plan								
6599	454	\$450,000	\$3,100,000	\$1,870,000	\$1,000,000			\$6,420,000
TOTAL		\$450,000	\$3,100,000	\$1,870,000	\$1,000,000		•	\$6,420,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 1

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 1

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

COMPREHENSIVE EVALUATION & IMPROVEMENTS AT PEELE D PROJECT#: FY 20150227

Project Mgr: Miguel Department: Public Works Address: 4030 South State Road 7

Arroyo Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

District: ☑ I ☑ II ☑ III ☑ IV State: FL

Zip:

Description: The utilities bureau of the Public Works Department is requesting a specialized engineering consultant to

implement a comprehensive evaluation of the Peele Dixie 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 and determine if the old lime softening plant can be returned to service and 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, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan						\$3,470,000	\$0
TOTAL:							\$3,470,000	\$0

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

i i Ojoot	Baageer ananig	000.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION Water and Sew	er Master Plan						
6599	454						\$3,470,000	\$0
TOTAL						_	\$3,470,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1
Design: 1

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 1

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

COMPREHENSIVE UTILITIES STRATEGIC MASTER PLAN PROJECT#: 11858

Project Mgr: Jorge

Jorge

Department: Public Works

Holguin Fund:

District:

454 Water and Sewer Master Plan

 Address:

Citywide

City: Fort Lauderdale

State: FL **Zip:** 33301

Description:

This project is to fund the creation of the Water and Sewer Master Plan. The Water and Sewer Master Plan identifies the water and sewer capital improvements necessary to meet the needs of the Fort Lauderdale utility

service area for the next 20 years, including identification of near-term (5-year) needs.

Justification:

Master planning is necessary to address changing regulatory requirements, system capacities, and to identify aging and/or otherwise compromised systems' components for rehabilitation or replacement prior to failure, in order to assure continued service. It also offers Commission-based support for Water & Sewer related projects.

Wastewater Master Plan (01/15/2008,

CAR08-0093, M-4)

Project Type:

Utilities

Project Funding Source(s):

Source Of the Justification:

UNFUNDED SOURCE **AVAILABLE \$** FY2015 FY2016 FY2017 FY2018 FY2019 **TOTAL FUNDING** W & S Debt Financed Const Non-Region 482 \$996,595 \$996,595 Water and Sewer Master Plan 454 \$900,000 \$900,000 TOTAL: \$996,595 \$900,000 \$1,896,595

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

<u> </u>	Tojout Buaguar unumg Goor										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE CH	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454	\$302,500						\$302,500			
ENGINEER	RING FEES Water and	Sewer Master Plan									
6534	454	\$597,500						\$597,500			
TOTAL		\$900,000					•	\$900,000			

Comments:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure

Project Planning: 3

Design: 3

Be a sustainable and resilient community

Bidding:

Construction: 1

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



CONTRACT FOR SUPERVISORY CONTROL AND DATA ACQUISIT PROJECT#: 12051

Project Mgr:

Jorge Holguin Department:

Public Works

Fund:

454 Water and Sewer Master Plan

District:

☑III ☑IV

Address:

Citywide

33311

FΙ

City: Fort Lauderdale

State: Zip:

Description:

Request for specialized contractor to implement a supervisory control and data acquisition (SCADA) system within the Utilites 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.

M-4

Justification:

Currently the City's SCADA is already 70% complete and with this effort the system will be brought to 100%. SCADA systems improve operations and monitoring of utility systems and will be used to reduce infiltration/inflow (I/I) of the gravity wastewater sewer systems.

Source Of the Justification:

Water Master Plan (01/15/2008, CAR08-0093,

Project Type:

Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sew 454	er Master Plan	\$850,000						\$850,000
TOTAL:	_	\$850,000					•	\$850,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

<u> </u>	Baagoor arraning	000.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	JCTION Water and Sew	er Master Plan						
6599	454	\$850,000						\$850,000
TOTAL		\$850,000						\$850,000

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure

Project Planning: Design:

Strategic Goals: Be a sustainable and resilient community

Bidding: Construction:

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

CORAL RIDGE BASIN B4 REHABILITATION PROJECT#: FY 20150216

Project Mgr:

Jorge

Department:

Public Works

Address:

1041 Bayview Drive

Holguin Fund: 454 Water and Sewer Master Plan

Citv: State: Fort Lauderdale FΙ

District:

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 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 WW 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 contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification:

Wastewater Master Plan (01/15/2008,

Project Type:

Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
	•	1 12013	1 12010	1 12017	1 12010	1 12013	ONI ONDED	TOTALTONDING
Water and Sewe	er Master Plan						\$3,000,000	\$0
TOTAL:							\$3,000,000	\$0

Comments:

Impact On Operating Budget:

	operating = aaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

· · Ojcot	rojeet Baagetr anamy ese:										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRU	CONSTRUCTION Water and Sewer Master Plan										
6599	454						\$2,750,000	\$0			
FORCE CH	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454						\$250,000	\$0			
TOTAL							\$3,000,000	\$0			

Comments:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

2

3

Infrastructure Cylinder:

Project Planning: Design:

Be a sustainable and resilient community

Bidding:

Construction: 3

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

CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB PROJECT#: 11565

Project Mgr: Jean Department: Public Works Address: 3700 Bayview Drive

Examond Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

District: \square I \square III \square IIV 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 WW Conveyance System Long Term

Remediation Program.

Justification: To meet the water & sewer infrastructure improvement goals, per the 2007 WW Master Plan.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	wer Master Plan \$272,028		\$700,000	\$400,000				\$1,372,028
TOTAL:	\$272,028		\$700,000	\$400,000			•	\$1,372,028

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

Project Budget/Funding Use:

	<u> </u>									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY20	19 UNFUNDED	TOTAL FUNDING		
FORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454	\$	3100,000					\$100,000		
CONSTRUC	CONSTRUCTION Water and Sewer Master Plan									
6599	454	\$	600,000	\$400,000				\$1,000,000		
TOTAL		-	\$700,000	\$400,000				\$1,100,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:InfrastructureProject Planning:1Design:2

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 4

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

CORAL RIDGE COUNTRY CLUB ESTATES BASIN B11 REHABIL PROJECT#: FY 20150218

Public Works 3001 E Commercial Boulevard Project Mgr: Jorge Department: Address:

> Holguin 454 Water and Sewer Master Plan Fort Lauderdale Fund: Citv:

x5675 FL District: State: 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 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 WW 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 contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Utilities **Project Type:**

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sew 454	ver Master Plan					_	\$3,500,000	\$0
TOTAL:							\$3,500,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION Water and Sewer Master Plan										
6599	454						\$3,200,000	\$0		
FORCE CH	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan									
6501	454						\$300,000	\$0		
TOTAL						_	\$3,500,000	\$0		

Comments:

Quarters To Perform Each Task Strategic Connections:

Infrastructure 2 Cylinder: **Project Planning:**

Design:

Strategic Goals: Be a sustainable and resilient community Bidding: Construction:

2

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

CORAL RIDGE COUNTRY CLUB SMALL WATER MAIN IMPROVEM PROJECT#: FY 20150184

Project Mgr: Jill Prizlee Department: Public Works Address: 4220 NE 29th Avenue

Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 ☑ I
 □ II
 □ IV
 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 reducing water quality complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan						\$50,000	\$0
TOTAL:						_	\$50,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION Water and Sev	ver Master Plan						
6599	454						\$50,000	\$0
TOTAL						_	\$50,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 3

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 4

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

CORAL RIDGE ISLES SEWER BASIN B-13 REHAB PROJECT#: 11865

 Project Mgr:
 Jorge
 Department:
 Public Works
 Address:
 5751 NE 7 Avenue

Holquin Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

x5675 **District**: \square I \square III \square III \square IV **State**: FL **Zip**: 33334

Description: The project includes the rehabilitation of the sanitary sewer collection system throughout Basin B-13. This 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 WW 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 contribute

additional sewage.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Set 454	wer Master Plan \$272,219		\$600,000	\$400,000			_	\$1,272,219
TOTAL:	\$272,219		\$600,000	\$400,000			•	\$1,272,219

comments: Project reprioritized. Transfer \$250,000 on consolidated budget amendment 6/2/14 to P11991 - DOWNTOWN SEWER BASIN PS A-7

REHABILITION, to fund necessary current fiscal year work. Transfer reflected in current available.

Impact On Operating Budget:

	on operating burngen		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRUC	CONSTRUCTION Water and Sewer Master Plan										
6599	454		\$570,000	\$380,000				\$950,000			
FORCE CHARGES / ENGINEERING Water and Sewer Master Plan											
6501	454		\$30,000	\$20,000				\$50,000			
TOTAL			\$600,000	\$400,000			-	\$1,000,000			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 2

Construction: 4

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

CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS PROJECT#: FY 20150188

Project Mgr: Jill Prizlee Public Works 2900 NE 30th Street Department: Address:

x5962 454 Water and Sewer Master Plan Fort Lauderdale Fund: City:

> District: 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 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, Utilities **Project Type:**

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan						\$50,000	\$0
TOTAL:						_	\$50,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION Water and Sewer Master Plan								
6599	454						\$50,000	\$0
TOTAL						_	\$50,000	\$0

Comments:

Quarters To Perform Each Task Strategic Connections:

Cylinder: Infrastructure **Project Planning:**

Design: 3

Strategic Goals: Be a sustainable and resilient community **Bidding:** 4

Construction:

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

CORAL SHORES SMALL WATER MAIN IMPROVEMENTS PROJECT#: FY 20150183

2884 NE 21 Street Project Mgr: Jill Prizlee Public Works Department: Address: 454 Water and Sewer Master Plan Fort Lauderdale Fund: City:

> District: 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 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, Utilities **Project Type:**

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	wer Master Plan						\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

· i Ojcot	roject Budgeti analig 600:											
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING				
CONSTRU	CTION Water and Sew	er Master Plan										
6599	454						\$50,000	\$0				
TOTAL						_	\$50,000	\$0				

Comments:

Strategic Connections: **Quarters To Perform Each Task**

Cylinder: **Project Planning:** Design: 3

Strategic Goals: Be a sustainable and resilient community Bidding: Construction: 4

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

infrastructure

CROISSANT PARK SMALL WATER MAINS PROJECT#: FY 20150169

Project Mgr: Jill I

Jill Prizlee x5962 Department:

Public Works

454 Water and Sewer Master Plan

Address: City: 713 SW 16th Court Fort Lauderdale

5962 Fund: District:

State:

FL Lauderdai

Zip:

33315

Description:

This project is for small water main improvements in the Croissant Park Neighborhood. Replace existing undersized and deteriorated small watermains with new 6" and/or 8" watermains, and improve fire hydrant

coverage. Approximately 10,400 linear feet.

Justification: To replace existing water mains as identified by the neighborhood complaints.

Source Of the Justification:

Water Master Plan (01/15/2008, CAR08-0093,

Project Type:

Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Set 454	wer Master Plan						\$2,500,000	\$0
TOTAL:							\$2,500,000	\$0

Comments:

Impact On Operating Budget:

past C	npact on operaning bacagen										
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING								
			\$0								
TOTAL			\$0								

Comments: No Budgetary Impact

Project Budget/Funding Use:

··Ojcot	To jour Badget anding Coc.											
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING				
FORCE CHARGES / ENGINEERING Water and Sewer Master Plan												
6501	454						\$475,000	\$0				
CONSTRU	JCTION Water and Sew	er Master Plan										
6599	454						\$2,025,000	\$0				
TOTAL						_	\$2,500,000	\$0				

Comments:

Strategic Connections:

Quarters To Perform Each Task

1

Cylinder: Infrastructure

Project Planning:

Design: 3

Strategic Goals: Be a sustainable and resilient community

Bidding:

Construction: 4

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

DEMOLITION & ABANDONMENT OF PUMP STATIONS: A-44, A PROJECT#: 11889

Project Mgr: Stan Department: Public Works Address: 600 W Sunrise Boulevard

Edwards Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33311

Description: This project will fund a consultant regarding 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 a design for the demolition. This money will also provide for permitting and for the preparation of construction contract documents. The work the consultant will design includes demolition of station mechanical and electrical equipment, demolition of the concrete structures, 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, as the property it served (Sunnyreach Acres

Townhomes in Riverside Park neighborhood) is now connected directly to the city 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), thus the the properties served by these

stations will be connected directly to the city sewer. These two stations will no longer be required.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	ewer Master Plan \$61,708		\$188,292					\$250,000
TOTAL:	\$61,708		\$188,292				_	\$250,000

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 (@ \$60,000ea = \$180,000). Need a balance funding for \$118,292.

Impact On Operating Budget:

iiiipaot (on operating baaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		·	\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION Water and Sev	ver Master Plan						
6599	454		\$188,292					\$188,292
TOTAL			\$188,292				•	\$188,292

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 2

Strategic Goals: Be a sustainable and resilient community Bidding: 2

Construction: 3

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

DILLARD PARK SEWER BASIN A-1 REHAB PROJECT#: FY20130220

Project Mgr: Alicia Dunne Department: Public Works Address: 1254 NW 23 Avenue

Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

District: □ I □ II □ II □ IV State: FL

istrict: ☐ I ☐ II ☑ III ☐ IV State: FL **Zip:** 33311

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of 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. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW 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 contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sew 454	ver Master Plan						\$3,000,000	\$0
TOTAL:						_	\$3,000,000	\$0

Comments:

Impact On Operating Budget:

	operating = a a g o ti		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION Water and Sewer Master Plan										
6599	454						\$2,700,000	\$0		
FORCE CH	ARGES / ENGINEERING	Water and Sewer	Master Plan							
6501	454						\$300,000	\$0		
TOTAL						_	\$3,000,000	\$0		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction:

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

DISTRIBUTION & COLLECTION R&R PROJECT#: 11247

Project Mgr: Rick Johnson

Department:

Public Works

949 NW 38 Street

Fund:

454 Water and Sewer Master Plan

Address: City:

Fort Lauderdale

District:

☑ 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 (including emergency 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,

Project Type:

Utilities

Project Funding Source(s):

		- 1 - 1 -						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sewer Master Plan 454 \$94.176 \$419.716								\$513,892
TOTAL .	\$04.176	\$410.716					•	\$512.902

Comments:

Impact On Operating Budget:

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

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION Water and Sew	er Master Plan						
6599	454	\$419,716						\$419,716
TOTAL		\$419,716					•	\$419,716

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure

Strategic Goals:

Project Planning:

Design: 1

Be a sustainable and resilient community **Bidding:**

Construction: 1

Objectives: Secure our community's water supply

DOLPHIN ISLES BASIN B14 REHABILITATION PROJECT#: FY 20150215

Project Mgr:

Jorge Holguin Department:

Public Works

454 Water and Sewer Master Plan

Address: Citv:

3220 NE 23 Street Fort Lauderdale

Fund: District:

State:

FΙ

CAR08-0093, M-4)

Zip:

33305

Description:

The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers for Dolphin Isles (B14.1 and B14.2). 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 WW 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 contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification:

Wastewater Master Plan (01/15/2008,

Project Type:

Utilities

Project Funding Source(s):

		- / · · · · · · · · · · · · · · · · · · 						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	wer Master Plan					_	\$2,000,000	\$0
TOTAL:							\$2,000,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budget Impact

Project Budget/Funding Use:

rojest Buageth analig ess.											
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRUCTION Water and Sewer Master Plan											
6599	454						\$1,800,000	\$0			
FORCE CH	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454						\$200,000	\$0			
TOTAL							\$2,000,000	\$0			

Comments:

Strategic Connections:

Quarters To Perform Each Task

2

Cylinder:

Infrastructure

Project Planning:

Design:

Strategic Goals:

Be a sustainable and resilient community

Bidding:

Construction:

Objectives:

Proactively maintain our water, wastewater, road and bridge

DOWNTOWN SEWER BASIN PUMP STATION A-7 REHABILITATI PROJECT#: 11991

Project Mgr: Luis Olivera Department: Public Works Address: 203 SW 1 Avenue

Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 ☑ I
 ☑ III
 ☑ IV
 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. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW 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 GT Lohmeyer

Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	wer Master Plan \$261,866	\$600,000						\$861,866
TOTAL:	\$261,866	\$600,000						\$861,866

Comments: Transfer \$250,000 on consolidated budget amendment 6/2/14 from reprioritized project P11865 - CORAL RIDGE ISLES SEWER BASIN B-13

REHAB, to fund necessary current year work. Transfer reflected in current available.

Impact On Operating Budget:

mpaot .	on operating Baagett		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION Water and Sewer Master Plan										
6599	454	\$550,000						\$550,000		
FORCE CH	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan									
6501	454	\$50,000						\$50,000		
TOTAL	_	\$600,000						\$600,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 3

Strategic Goals: Be a sustainable and resilient community Bidding: 4

Construction: 8

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



DURRS SEWER BASIN A-23 LATERALS PROJECT#: FY 20150204

Project Mgr: Jea

Jean Examond Department: Pu

Public Works 454 Water and Sewer Master Plan Address: City: 1481 NW 8 Street Fort Lauderdale

x4507

Fund: District:

☑ III □ IV

State: Zip: FL

33311

Description:

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 satisfactory rehabilitation of the sewer laterals in Sewer Basin A-23.

Justification:

This project will lead to Inflow and Infiltration reduction in Sewer Basin A-23, in compliance with DEP standards for I/I. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute

additional sewage to GT Lohmeyer Wastewater Treatment Plant.

Source Of the Justification:

Wastewater Master Plan (01/15/2008,

Project Type:

Utilities

Source Or the Justilication

CAR08-0093, M-4)

Project Funding Source(s):

		<u>- 1 - </u>						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	wer Master Plan					_	\$2,510,000	\$0
TOTAL:							\$2 510 000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

i i Oject i	Toject Budgett unding 03c.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE CHARGES / ENGINEERING Water and Sewer Master Plan											
6501	454						\$251,000	\$0			
CONSTRUC	CTION Water and Sew	er Master Plan									
6599	454						\$2,259,000	\$0			
TOTAL						_	\$2,510,000	\$0			

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure

Project Planning:

Strategic Goals: Be a sustainable ar

Design: 2

Be a sustainable and resilient community

Bidding:

Construction: 1

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

FILTER REHABILITATION AT FIVEASH PROJECT#: 12038

Project Mgr: Steve Department: Public Works Address: 4321 NW 9 Avenue

Hillberg Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 ☑ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33309

Description: Three of the filters have failed in service; the mixed media (sand, anthracite, and gravel) needs to be replaced. In

addition, the under drain system is suspected of being compromised. Once the media is removed, an assessment will be made. The cost of replacing the media and under drains is approximately \$800,000. An emergency has been declared in accordance with Section 2-190 of the City Ordinance and a memo has been submitted to the

Commissioners.

Justification: If the three filters are not rehabilitated, the ability to produce the potable water for the City of Fort Lauderdale and

its large users (Cities of Oakland Park, Wilton Manor and Port Everglades) would be compromised and we would

not be able to meet the system's demands.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
	nanced Const Non-Regio						5 5222	
482	\$399,690	П						\$399,690
Water and Ser	wer Master Plan	\$600.000						\$600.000
		\$600,000					-	\$600,000
TOTAL:	\$399,690	\$600,000						\$999,690

Comments: The \$399,690 is currently appropriated to P11828.482 - FILTERS 10, 11, 12, & 13 REHAB-FIVEASH. Determine aligned scope, then request

the additional \$600,000 needed as identified in the FY 2015 request.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTR	UCTION Water and Sew	er Master Plan						
6599	454	\$600,000						\$600,000
TOTAL		\$600,000					•	\$600,000

Comments:

Objectives:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 1

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 1

Construction.

Secure our community's water supply

FIVEASH DISINFECTION/ RELIABILITY UPGRADES PROJECT#: 11589

Project Mgr:SteveDepartment:Public WorksAddress:4321 NW 9 AvenueHillbergFund:454 Water and Sewer Master PlanCity:Fort Lauderdale

Hillberg Fund: 454 Water and Sewer Master Plan City: Fort Lauderdal

District: ☑ I ☐ III ☐ IV State: FL

Description:

This project is for the construction of two separately designed projects under one construction contract. Combining the projects is necessary because they are both needed at the current time and neither one can wait the two to three years required to construct the other project. 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 entire 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,

Project Type: Utilities

M-4)

Project Funding Source(s):

		· (• <i>)</i> ·						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	wer Master Plan \$39,752	\$4,000,000	\$9,000,000	\$9,000,000	\$3,000,000		_	\$25,039,752
TOTAL:	\$39,752	\$4,000,000	\$9,000,000	\$9,000,000	\$3,000,000		_	\$25,039,752

Comments:

Impact On Operating Budget:

impact On	ipact on operating budget.								
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING						
			\$0						
TOTAL			\$0						

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRU	CONSTRUCTION Water and Sewer Master Plan										
6599	454	\$4,000,000	\$9,000,000	\$9,000,000	\$3,000,000			\$25,000,000			
TOTAL	_	\$4,000,000	\$9,000,000	\$9,000,000	\$3,000,000		•	\$25,000,000			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 3

Objectives: Secure our community's water supply

FIVEASH WATER TREATMENT PLANT - CHEMICAL SYSTEM IM PROJECT#: 11594

Project Mgr:	Steve	Department:	Public Works	Address:	4321 NW 9 Avenue
	Hillberg	Fund:	454 Water and Sewer Master Plan	City:	Fort Lauderdale
		District:		State:	FL
				Zip:	33309

Description:

This project replaces portions of two chemical addition facilities 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, Project Type: Utilities

M-4)

Project Funding Source(s):

	anianing Coance	<u> </u>						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	wer Master Plan						\$4,000,000	\$0
TOTAL:							\$4,000,000	\$0

Comments:

Impact On Operating Budget:

inipact Of	i Operating Duuget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

i i Ojcet	Daagetti allallig	000.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
FORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454						\$310,800	\$0		
ENGINEER	NGINEERING FEES Water and Sewer Master Plan									
6534	454						\$581,196	\$0		
CONSTRU	CTION Water and Sew	er Master Plan								
6599	454						\$3,108,004	\$0		
TOTAL						_	\$4,000,000	\$0		

Comments:

Strategic Connecti	ons:	Quarters To Perfo	Quarters To Perform Each Task		
Cylinder:	Infrastructure	Project Planning:	2		
-		Design:	2		
Strategic Goals:	Be a sustainable and resilient community	Bidding:			
		Construction:	6		

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

FLAGLER HEIGHTS - SMALL WATERMAIN IMPROVEMENTS PROJECT#: 10853

Project Mgr: Jill Prizlee Department: Public Works Address: 300 NE 7 Street

Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale District: □ I ☑ III □ IIV State: FL

 District:
 □ I
 ☑ II
 □ IV
 State:
 FL

 Zip:
 33304

Description: Replace approximately 8,600 linear feet of existing 2" and 4" water mains in the Flagler Village neighborhood with

new 6" and 8" polyvinyl chloride pipe 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 of red water staining.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan	\$10,000						\$10,000
W & S Debt Fit 482	nanced Const Non-Region \$577,118	n						\$577,118
TOTAL:	\$577,118	\$10,000						\$587,118

Comments:

Impact On Operating Budget:

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

Comments: No Budget Impact

Project Budget/Funding Use:

Project	rroject budgevrunding ose.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
FORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454	\$10,000						\$10,000		
TOTAL	_	\$10,000					•	\$10,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 3

Strategic Goals: Be a sustainable and resilient community Bidding: 4

Construction: 6

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

FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS **PROJECT#: 12049**

Project Mgr:

Jean

Department: Public Works

Examond Fund:

District:

454 Water and Sewer Master Plan

630 NE 2 Avenue Address: City: Fort Lauderdale

State:

FL

Zip:

33304

Description:

The rehabilitation of selected sewer laterals in Sewer Basin A-21. cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow

Rehabilitation is done by using the

bypass, and satisfactory rehabilitation of the sewer laterals in Sewer Basin A-21.

Justification:

This project will lead to Inflow and Infiltration reduction in Sewer Basin A-21, in compliance with DEP standards for

Source Of the Justification:

Wastewater Master Plan (01/15/2008,

CAR08-0093, M-4)

Utilities **Project Type:**

Project Funding Source(s):

SOURCE FY2018 UNFUNDED **AVAILABLE \$** FY2015 FY2016 FY2017 FY2019 **TOTAL FUNDING** Water and Sewer Master Plan 454 \$700,000 \$700,000 TOTAL: \$700,000 \$700,000

Comments: Transfer \$150,000 on consolidated budget amendment 6/2/14 from reprioritized project, P11865, to fund necessary current year work. Transfer

reflected in current available.

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
FORCE CHARGES / ENGINEERING Water and Sewer Master Plan									
6501	454	\$50,000						\$50,000	
CONSTRUC	CTION Water and Se	wer Master Plan							
6599	454	\$650,000						\$650,000	
TOTAL	_	\$700,000					•	\$700,000	

Comments:

Strategic Connections:

Quarters To Perform Each Task

2

Cylinder: Infrastructure **Project Planning:** 1

Strategic Goals: Be a sustainable and resilient community Design:

Bidding:

Construction:

Objectives:

Proactively maintain our water, wastewater, road and bridge

HARBOR BEACH BASIN D34 REHABILITATION PROJECT#: FY 20150213

Project Mgr:

Jorge

Department:

Public Works

454 Water and Sewer Master Plan

Address: Citv:

2601 SE 17 Street Fort Lauderdale

Holguin

District:

State:

FΙ

Fund:

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 WW 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 contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification:

Wastewater Master Plan (01/15/2008,

Project Type:

Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan					_	\$2,250,000	\$0
TOTAL:						_	\$2,250,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budget Impact

Project Rudget/Funding Use:

· · Ojcot	roject baagen analig ose.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRU	CONSTRUCTION Water and Sewer Master Plan										
6599	454						\$2,025,000	\$0			
FORCE CH	ARGES / ENGINEERING	Water and Sewer	Master Plan								
6501	454						\$225,000	\$0			
TOTAL						_	\$2,250,000	\$0			

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder:

Infrastructure

Project Planning:

2

Strategic Goals:

Be a sustainable and resilient community

Design: Bidding:

Objectives:

Proactively maintain our water, wastewater, road and bridge

IMPERIAL POINT BASIN B10 REHABILITATION PROJECT#: FY 20150217

Project Mgr: Jorge Department: Public Works Address: 2152 Imperial Point Drive

Holguin Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

x5675 **District**: \square I \square III \square III \square IV **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 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 B10. This is part of the WW 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 contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	wer Master Plan						\$3,500,000	\$0
TOTAL:						_	\$3,500,000	\$0

Comments:

Impact On Operating Budget:

mpace	on operating baaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

	Baagoor arraning									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	CONSTRUCTION Water and Sewer Master Plan									
6599	454						\$3,200,000	\$0		
FORCE CH	ARGES / ENGINEERING	Water and Sewer	Master Plan							
6501	454						\$300,000	\$0		
TOTAL							\$3,500,000	\$0		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 2

Design: 1

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 1

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

LAKE AIRE PALM VIEW SMALL WATER MAINS PROJECT#: FY 20150189

Project Mgr: Jill Prizlee Department: Public Works Address: 1627 NW 26 Terrace

Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 □ I
 □ II
 ☑ III
 □ IV
 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 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, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sewer Master Plan 454							\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION Water and Sew	ver Master Plan						
6599	454						\$50,000	\$0
TOTAL						_	\$50,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 3

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 4

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

PROJECT#: FY 20150180

Project Mgr:Jill PrizleeDepartment:Public WorksAddress:2730 NE 57 StreetFund:454 Water and Sewer Master PlanCity:Fort Lauderdale

 District:
 ☑ I
 ☐ III
 ☐ IV
 State:
 FL

 Zip:
 33308

ZIP: 33300

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 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, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan						\$50,000	\$0
TOTAL:						_	\$50,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION Water and Sewer Master Plan								
6599	454						\$50,000	\$0
TOTAL						_	\$50,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 2

Construction: 2

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

LAKE RIDGE - SMALL WATERMAIN IMPROVEMENTS PROJECT#: 10851

Project Mgr: Jill Prizlee Public Works 1400 NE 13 Street Department: Address: Fort Lauderdale City:

454 Water and Sewer Master Plan Fund:

District: State: FL Zip: 33304

Description: Small water main replacement in the Lake Ridge area. Replace approximately 19,616 linear feet of existing

undersized and deteriorated small water mains with new 6" and 8" polyvinyl chloride pipe water mains.

Additionally, improve fire hydrant coverage.

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

improving pressure and reducing water quality complaints of red water staining.

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

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
W & S Debt Fit 482	inanced Const Non-Regio \$412,495	on						\$412,495
Water and Sev 454	wer Master Plan	\$1,140,000						\$1,140,000
TOTAL:	\$412,495	\$1,140,000					-	\$1,552,495

Comments:

Impact On Operating Budget:

puot t	on operaning bangen		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

r roject baagetr analig osc.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRU	CONSTRUCTION Water and Sewer Master Plan								
6599	454	\$1,026,024						\$1,026,024	
FORCE C	HARGES / ENGINEER	ING Water and Sewer	Master Plan						
6501	454	\$113,976						\$113,976	
TOTAL		\$1,140,000					•	\$1,140,000	

Comments:

Quarters To Perform Each Task Strategic Connections:

Cylinder: **Project Planning:** 1 Infrastructure

Design: 2

Bidding: Strategic Goals: Be a sustainable and resilient community Construction: 3

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

LAS OLAS ISLES BASIN D37 REHABILITATION PROJECT#: FY 20150214

Project Mgr:

Jorge Holguin Department:

Public Works

454 Water and Sewer Master Plan

Address: Citv:

301 Lido Drive Fort Lauderdale

Fund: District:

 State:

FΙ

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 WW 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 contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification:

Wastewater Master Plan (01/15/2008,

Project Type:

Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
	•	1 12013	1 12010	112017	1 12010	1 12013	ONI ONDED	TOTALTONDING
Water and Sew	er Master Plan						\$6,000,000	\$0
TOTAL:							\$6,000,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budget Impact

Project Budget/Funding Use:

r rojest Baagetr anamy est.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION Water and Sewer Master Plan										
6599	454						\$5,700,000	\$0		
FORCE CH	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan									
6501	454						\$300,000	\$0		
TOTAL						_	\$6,000,000	\$0		

Comments:

Strategic Connections:

Quarters To Perform Each Task

Infrastructure Cylinder:

Project Planning: Design:

2

Strategic Goals: Be a sustainable and resilient community Bidding:

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

2

LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENT PROJECT#: FY 20150187

Project Mgr:	Jill Prizlee	Department:	Public Works	Address:	Lauderdale By The Sea

Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33301

Description: This project is for small water main improvements in the Lauderdate-by-the-Sea area. 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, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sewer Master Plan 454								\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	JCTION Water and Sew	er Master Plan						
6599	454						\$50,000	\$0
TOTAL						_	\$50,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 3

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 4

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

LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS PROJECT#: FY 20150191

Project Mgr: Jill Prizlee Department: Public Works Address: 2112 NE 14 Court

Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 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 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, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan						\$50,000	\$0
TOTAL:						_	\$50,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	JCTION Water and Sew	er Master Plan						
6599	454						\$50,000	\$0
TOTAL						_	\$50,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 3

Construction: 4

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

PROJECT#: FY 20150181

Project Mgr:Jill PrizleeDepartment:Public WorksAddress:300 NW 31 AvenueFund:454 Water and Sewer Master PlanCity:Fort Lauderdale

District: | I | II | III | IV | State: FL

Zip: 33311

Description: This is for small water main replacement in Lauderhill. 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, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan						\$50,000	\$0
TOTAL:						_	\$50,000	\$0

Comments:

Impact On Operating Budget:

_	<u> </u>		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		•	\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	JCTION Water and Sew	er Master Plan						
6599	454						\$50,000	\$0
TOTAL						_	\$50,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 2

Construction: 2

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

NW SECOND AVENUE PUMP STATION APPEARANCE MODIFICAT PROJECT#: FY2015300

625 NW Second Avenue Department: Public Works Project Mgr: Steve Address:

> Hillberg 454 Water and Sewer Master Plan Fort Lauderdale Fund: City:

> > District: State: FL Zip: 33311

Description: Adding features to NW 2nd Avenue's pump station's exterior to help it blend with the neighborhood. The features

include a new decorative roof, panels to cover electrical boxes, and decorative walls to obscure pipes protruding

from the station. In addition, the project includes landscaping and fencing improvements.

Justification: The City Manager requested this project.

Source Of the Justification: Not identified in an approved plan **Project Type:** Neighborhood Enhancerr

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sewel	r Master Plan	\$160,000						\$160,000
TOTAL:	·	\$160,000					•	\$160,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
FORCE CH	HARGES / ENGINEERING	G Water and Sewer	Master Plan							
6501	454	\$40,000						\$40,000		
CONSTRU	CONSTRUCTION Water and Sewer Master Plan									
6599	454	\$120,000						\$120,000		
TOTAL		\$160,000						\$160,000		

Comments:

Quarters To Perform Each Task Strategic Connections:

Cylinder: Neighborhood Enhancement **Project Planning:** 2

2 Design:

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

> Construction: 3

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

neighborhoods

NW SECOND AVENUE TANK RESTORATION PROJECT#: 11887

Project Mgr: Steve Department: Public Works Address: 625 NW Second Avenue

Hillberg Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33311

Description: This project repaints the elevated tank's interior and exterior, adds a new logo around the entire tank, adds a new

LED lighting system for the logo, replaces ladders up the tank and upgrades railings around the tank to meet safety codes, 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 of the 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, City management has requested 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: Neighborhood Enhancem

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
W & S Debt Fi 482	inanced Const Non-Regio \$745,712	on						\$745,712
Water and Set 454	wer Master Plan \$731,223	\$10,000					_	\$741,223
TOTAL:	\$1,476,935	\$10,000					•	\$1,486,935

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

<u> </u>								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
ENGINEE	RING FEES Water and	Sewer Master Plan						
6534	454	\$10,000						\$10,000
TOTAL		\$10,000						\$10,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Neighborhood Enhancement Project Planning: 2

Design: 2

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

Construction: 3

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

neighborhoods

OAKLAND PARK BEACH AREA WATER MAIN PROJECT#: 11571

Project Mgr: Steve Department: Public Works Address: NE 30 Place from NE 26 Terra

Hillberg Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 ☑ I
 ☑ III
 ☐ IV
 State:
 FL

 Zip:
 33306

Description: Restart the scope that was unfinished in Phase 1 (Project #10572) due to contamination, easement and permitting

issues, and complete the replacement of the old water main in Oakland Park Blvd (circa 1957) that serves the

beach area.

Justification: The existing iron pipe is past its estimated lifespan (it was installed in 1957). At 16 inches in diameter, it does not

provide adequate redundancy for existing beach crossings and cannot provide adequate service for estimated

future demands.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan \$491,178			\$1,105,000	\$800,000			\$2,396,178
TOTAL:	\$491,178			\$1,105,000	\$800,000		_	\$2,396,178

Comments:

Impact On Operating Budget:

mpace C	n operaning Baagen		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Project Budget/Funding Use:

<u>i i Ojeet</u>	Daagetti allallig	000.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRU	CTION Water and Sew	er Master Plan									
6599	454			\$1,000,000	\$800,000			\$1,800,000			
FORCE CH	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454			\$85,000				\$85,000			
ENGINEER	RING FEES Water and	Sewer Master Plan									
6534	454			\$20,000				\$20,000			
TOTAL				\$1,105,000	\$800,000		•	\$1,905,000			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 2

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

PEELE DIXIE WTP RENEWAL & REPLACEMENT **PROJECT#: 11856**

Project Mgr:

Miguel

Department:

Public Works

Address:

4030 State Road 7

Arroyo

Fund:

454 Water and Sewer Master Plan

City:

Fort Lauderdale

District:

State: Zip:

FL 33314

Description:

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 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,

Project Type:

Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sew 454	er Master Plan	\$350,000				\$1,500,000	_	\$1,850,000
TOTAL:	•	\$350,000				\$1,500,000	-	\$1,850,000

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

.	i ojoot Baagoti ananig ooo.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRU	ICTION Water and Sew	er Master Plan									
6599	454	\$350,000				\$1,500,000		\$1,850,000			
TOTAL	_	\$350,000				\$1,500,000	•	\$1,850,000			

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:** 1

Strategic Goals: Be a sustainable and resilient community Design:

Bidding:

Construction: 2

Objectives: Secure our community's water supply

PEELE-DIXIE WTP INJECTION WELL MIT PROJECT#: FY 20150193

Project Mgr:

Steve

Department:

Public Works

454 Water and Sewer Master Plan

Address: City:

4030 State Road 7 Fort Lauderdale

Hillberg, x5076

Fund: District:

State:

M-4

Zip:

FL 33314

Description:

The Mechanical Integrity test includes casing pressure testing, geophysical logging, video surveying, temperature

logging and radioactive tracer surveying of the 3,000 foot deep injection well.

Justification:

Demonstration of mechanical integrity is required for the well every five years according to the Florida Administrative Code. The City must complete the Mechanical Integrity Test no later than September of 2015,

pursuant to Florida Administrative Code, Rule 62-528.425(1) (d).

Source Of the Justification:

Water Master Plan (01/15/2008, CAR08-0093,

Project Type:

Utilities

Project Funding Source(s):

reject rananig ecarecy.											
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
Water and Sev 454	wer Master Plan	\$120,000						\$120,000			
TOTAL ·	-	\$120,000					-	\$120,000			

Comments:

Impact On Operating Budget:

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

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
FORCE CH	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan									
6501	454	\$35,000						\$35,000		
CONSTRUC	CTION Water and Sew	er Master Plan								
6599	454	\$85,000						\$85,000		
TOTAL		\$120,000					•	\$120,000		

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder:

Infrastructure

Project Planning:

1

Be a sustainable and resilient community

Design: **Bidding:** 2

Strategic Goals:

Construction:

2

Objectives:

Secure our community's water supply

POINCIANA PARK (NORTH) - LARGE WATER MAIN PROJECT#: 11459

Project Mgr: Luis Oliveira Department: Public Works Address: SE 3 Avenue & SE 16 Street

ext 5877 Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33301

Description: This project is for the construction of approximately 3,600 linear feet (LF) of a new 16" water main on SE 4

Avenue, between SE 12 Street & SE 17 Street. This project will also include the replacement of an existing 10"

water main on SE 17 Street from SE 1 Avenue to SE 4 Avenue, with a 16" water main.

Justification: 2007 Water Master Plan Update.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	ewer Master Plan					_	\$2,400,000	\$0
TOTAL:						_	\$2,400,000	\$0

Comments:

Impact On Operating Budget:

	<u> </u>		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		·	\$0

Comments: No budget impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION Water and Sew	er Master Plan						
6599	454						\$2,400,000	\$0
TOTAL							\$2,400,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Design: 2

Bidding: 0

Construction: 4

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



PORT CONDO LARGE WATER MAIN IMPROVEMENTS **PROJECT#: 11080**

Project Mgr:

Jill Prizlee

Department:

Public Works

Address:

1819 SE 17 Street

x5962

454 Water and Sewer Master Plan Fund:

City:

Fort Lauderdale

District:

State: Zip:

FL

33316

Description:

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,

Project Type:

Utilities

Project Funding Source(s):

<u>i iojecti</u>	roject i dilding oddiec(3).									
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
W & S Debt Fit 482	nanced Const Non-Region \$187,887							\$187,887		
Water and Sev 454	wer Master Plan	\$450,000						\$450,000		
TOTAL:	\$187,887	\$450,000					•	\$637,887		

Comments:

Impact On Operating Budget:

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

Comments: No Budget Impact

Project Budget/Funding Use:

	Tojoot Baagoti anang Gooi									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	CONSTRUCTION Water and Sewer Master Plan									
6599	454	\$384,890						\$384,890		
FORCE C	HARGES / ENGINEERIN	IG Water and Sewer	Master Plan							
6501	454	\$65,110						\$65,110		
TOTAL		\$450,000					•	\$450,000		

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder:

Infrastructure

Project Planning:

1

Strategic Goals:

Be a sustainable and resilient community

Design: Bidding:

Objectives:

Proactively maintain our water, wastewater, road and bridge

PUMP STATION A-12 REHABILITATION PROJECT#: 11880

Stan Project Mgr:

Edwards

Department:

Public Works

454 Water and Sewer Master Plan

Address: City:

900 Avocado Isle Fort Lauderdale

Fund: District:

State:

FL

Zip:

33315

Description:

Replacement of station pumps, valves, suction and discharge piping; sump pumps, ladders, grates, hatches, HVAC, and electrical and control system. Work also includes repairs to

re-routing of discharge force main;

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,

Project Type:

Utilities

CAR08-0093, M-4)

Project Funding Source(s):

<u>i i Ojeet i</u>	roject i unumg ocurec(s).											
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING				
Water and Sewer Master Plan 454 \$470.963 \$220.000 \$110.000								\$800.963				
1 '	\$470,903	\$220,000	\$110,000				_	\$600,903				
ΤΟΤΔΙ ·	\$470.963	\$220,000	\$110,000					\$800.963				

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

FIUJECE	rioject budget/runding ose.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE C	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454	\$20,000	\$10,000					\$30,000			
CONSTRU	UCTION Water and Sev	ver Master Plan									
6599	454	\$200,000	\$100,000					\$300,000			
TOTAL		\$220,000	\$110,000					\$330,000			

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder:

Infrastructure

Project Planning:

2

Strategic Goals:

Be a sustainable and resilient community

Design: **Bidding:** 3

Objectives:

Proactively maintain our water, wastewater, road and bridge

PUMP STATION B-10 REHABILITATION **PROJECT#: 11879**

2152 Imperial Point Drive Stan Public Works Project Mgr: Department: Address:

> Edwards 454 Water and Sewer Master Plan Fort Lauderdale Fund: City:

> > District: State: FΙ Zip: 33308

Description: Replacement of station pumps, valves, suction and discharge piping; re-routing of discharge force main;

sump pumps, ladders, grates, hatches, HVAC, and electrical and control system. Work also includes repairs to

the wet-well and structural repairs to the station.

Station B-10 is part of a group of pump stations identified under the (now completed) WaterWorks 2011 program Justification:

for rehabililitation or replacement. This group was identified as Phase III Pump Station Rehab.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Utilities **Project Type:**

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Ser 454	wer Master Plan	\$190,000	\$120,000					\$310,000
TOTAL:	_	\$190,000	\$120,000				•	\$310,000

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

FIUJECE	rioject budget/runding ose.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE CHARGES / ENGINEERING Water and Sewer Master Plan											
6501	454	\$25,000	\$18,000					\$43,000			
CONSTRU	JCTION Water and Se	wer Master Plan									
6599	454	\$165,000	\$102,000					\$267,000			
TOTAL	_	\$190,000	\$120,000					\$310,000			

Comments:

Quarters To Perform Each Task Strategic Connections:

Infrastructure 2 Cylinder: **Project Planning:**

2 Design: Strategic Goals: Be a sustainable and resilient community **Bidding:**

Construction: 3

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

PUMP STATION B-22 REPLACEMENT PROJECT#: 11882

Project Mgr: Stan

Edwards

Department: Public Works

Fund: 454 Water

454 Water and Sewer Master Plan

Address: City:

Zip:

3701 NE 65 Court Fort Lauderdale

33316

District: I I II III IV

State: FL

Description:

Replacement of existing wet pit - dry pit station with a new duplex submersible station that is on site adjacent to

the existing station. 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,

Project Type:

Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan \$439,710		\$195,000					\$634,710
TOTAL:	\$439,710		\$195,000				•	\$634,710

Comments:

Impact On Operating Budget:

	on operating burden		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		·	\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
FORCE CHARGES / ENGINEERING Water and Sewer Master Plan									
6501	454		\$28,000					\$28,000	
CONSTRU	ICTION Water and Sew	er Master Plan							
6599	454		\$167,000					\$167,000	
TOTAL			\$195,000				•	\$195,000	

Comments:

Strategic Connections:

Quarters To Perform Each Task

1

1

Cylinder: Infrastructure

Project Planning:

Bidding:

Design:

Strategic Goals: Be a sustainable and resilient community

Construction: 2

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



PUMP STATION D-37 REHABILITATION **PROJECT#: 11766**

Project Mgr:

Stan Edwards

Department: Fund:

Public Works

454 Water and Sewer Master Plan

Address: City:

305 Lido Drive Fort Lauderdale

x5071

District:

State: Zip:

FL 33301

Description:

Replacement of existing D-37 pump station (wet pit-dry pit arrangement) with a triplex submersible pump station

constructed on site.

Justification:

The D-37 pump station is part of a group of pump stations (Phase III Pump Station Rehab) designated for

rehabilitation or replacement under the Waterworks 2011 Capital Improvement Program.

Source Of the Justification:

Wastewater Master Plan (01/15/2008,

Project Type:

Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
W & S Debt Fit 482	nanced Const Non-Regio \$886,468	on						\$886,468
Water and Sev 454	wer Master Plan \$2,152	\$1,420,000	\$250,000					\$1,672,152
TOTAL:	\$888,620	\$1,420,000	\$250,000					\$2,558,620

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

1 10100	roject baagetri arianig 63c.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE C	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454	\$50,000						\$50,000			
CONSTR	UCTION Water and Se	ewer Master Plan									
6599	454	\$1,370,000	\$250,000					\$1,620,000			
TOTAL	_	\$1,420,000	\$250,000				•	\$1,670,000			

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder:

Infrastructure

Project Planning:

Design:

Construction:

3 4

Strategic Goals:

Be a sustainable and resilient community

Bidding:

Objectives:

Proactively maintain our water, wastewater, road and bridge

PUMP STATION D-45 REPLACEMENT PROJECT#: 11881

Stan Project Mgr:

Public Works Department:

Edwards Fund:

District:

454 Water and Sewer Master Plan

Address:

2 Harborage Drive

City:

Fort Lauderdale

State: Zip:

FL 33316

Description:

Replacement of existing Shone ejector pump station with a new prefabricated duplex submersible station that is

adjacent to the existing station. 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,

Project Type:

Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	wer Master Plan \$419,194	<u> </u>	\$195,000				_	\$614,194
TOTAL:	\$419,194		\$195,000				•	\$614,194

Comments:

Impact On Operating Budget:

IMP	ACT AVAILABLE \$	UNFUNDED	TOTAL FUNDING
IIVIE	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
тот	AL	•	\$0

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE CH	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454		\$28,000					\$28,000			
CONSTRU	CONSTRUCTION Water and Sewer Master Plan										
6599	454		\$167,000					\$167,000			
TOTAL			\$195,000				•	\$195,000			

Comments:

Objectives:

Strategic Connections:

Quarters To Perform Each Task

1

Cylinder: Infrastructure **Project Planning:**

Design: 1

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction:

Proactively maintain our water, wastewater, road and bridge

RIO VISTA SEWER BASIN REHAB PUMP STATION D-43

PROJECT#: 11566

Project Mgr: Alicia Dunne

Public Works Department:

454 Water and Sewer Master Plan Fund:

District: Address:

State:

1200 Cordova Road

Fort Lauderdale City: 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: To meet the water and sewer infrastructure improvement goals.

Source Of the Justification: Stormwater Master Plan **Project Type:**

Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	ver Master Plan \$272,092	\$100,000						\$372,092
TOTAL:	\$272,092	\$100,000						\$372,092

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

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE C	HARGES / ENGINEERING	G Water and Sewer	Master Plan					
6501	454	\$100,000						\$100,000
TOTAL	_	\$100,000						\$100,000

Comments:

Objectives:

Strategic Connections:

Quarters To Perform Each Task

4

Cylinder: Infrastructure **Project Planning:**

Strategic Goals: Be a sustainable and resilient community Design: 1

Bidding:

Construction:

Proactively maintain our water, wastewater, road and bridge

RIVER OAKS SEWER BASIN A-12 LATERALS PROJECT#: FY 20150202

Project Mgr:JeanDepartment:Public WorksAddress:1212 SW 9 AvenueExamondFund:454 Water and Sewer Master PlanCity:Fort Lauderdale

Description: 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 satisfactory

rehabilitation of sewer laterals.

Justification: To reduce inflow and infiltration in Sewer Basin A-12 and to maintain compliance with DEP standards.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	ewer Master Plan					_	\$2,150,000	\$0
TOTAL:							\$2,150,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
FORCE CH	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan									
6501	454						\$215,000	\$0		
CONSTRU	CONSTRUCTION Water and Sewer Master Plan									
6599	454						\$1,935,000	\$0		
TOTAL							\$2,150,000	\$0		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 2

Construction: 1

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

RIVERLAND C-1/D-54 FORCE MAIN REPLACEMENT PROJECT#: 11769

Project Mgr:Jill PrizleeDepartment:Public WorksAddress:1820 Fairfax DriveFund:454 Water and Sewer Master PlanCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33312

Description: Replace approximately 1,000 linear feet of deteriorated force main pipe on SW 21 Street, between SW 36 Terrace

and Fairfax Dr. Install 1,000 linear feet of new 12" polyvinyl chloride force main pipe, abandon the old pipe, and

restore and perform all other necessary related work.

Justification: During a required test for the new injection well at Peele Water Treatment Plant, a wastewater force main

downstream of the facility failed.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan \$189,387	\$50,000						\$239,387
TOTAL:	\$189,387	\$50,000					-	\$239,387

Comments:

Impact On Operating Budget:

- 1			U	
	IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
				\$0
	TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

FIUJECI	Froject Budget/Funding Ose.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE C	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454	\$5,000						\$5,000			
CONSTRU	CONSTRUCTION Water and Sewer Master Plan										
6599	454	\$45,000						\$45,000			
TOTAL		\$50,000					•	\$50,000			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 1

Construction: 2

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

Utilities

SEA RANCH LAKES SMALL WATER MAINS PROJECT#: FY 20150185

Project Mgr:Jill PrizleeDepartment:Public WorksAddress:Sea Ranch LakesFund:454 Water and Sewer Master PlanCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 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 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, Project Type:

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	ver Master Plan						\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

_		9	
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	JCTION Water and Sew	er Master Plan						
6599	454						\$50,000	\$0
TOTAL						_	\$50,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 3

Construction: 4

Contraction.

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

SEWER BASIN D-40 REHAB PROJECT#: 12001

Project Mgr: Jorge Department: Public Works Address: 729 N Birch Road

5675 **District**: ☑ I ☐ III ☐ IV **State**: FL **Zip**: 33304

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 in Basin D-40. Work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the WW 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 contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Ser 454	wer Master Plan	\$600,000						\$600,000
TOTAL:		\$600,000						\$600,000

Comments: Transfer \$100k on consolidated budget amendment 6/2/14 from reprioritized project, P11864, and \$100k, P11865 to fund necessary current year

work. Transfer reflected in current available.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION Water and Sew	er Master Plan						
6599	454	\$600,000						\$600,000
TOTAL	_	\$600,000						\$600,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 1

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 3

Construction.

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

SHADY BANKS SMALL WATER MAIN IMPROVEMENTS **PROJECT#: 11471**

Project Mgr: Jean

Public Works Department:

Examond Fund:

District:

M-4)

454 Water and Sewer Master Plan

Address: City:

612 SW 14 Street

Fort Lauderdale State: FL

Zip: 33315

Description:

Replace approximately 6,900 linear feet of deteriorated water main with new 6" water main on SW 14 Street, SW 14 Court, SW 16 Street, SW 17 Avenue, SW 17 Street and SW 18 Avenue, in the Shady Banks neighborhood.

Construct Phase A - paver entranceway and new 6" polyvinyl chloride pipe water mains on SW 17 Avenue.

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,

Project Type:

Utilities

Project Funding Source(s):

		- 1						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan \$573,608	\$10,000						\$583,608
W & S Debt Fit 482	nanced Const Non-Region \$579,855						_	\$579,855
TOTAL:	\$1,153,463	\$10,000					_	\$1,163,463

Comments:

Impact On Operating Budget:

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

Comments: No Budget Impact

Project Budget/Funding Use:

i roject	roject budgetr unding ose.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE CH	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454	\$10,000						\$10,000			
TOTAL		\$10,000					•	\$10,000			

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:**

2 Design:

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 3

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



SMALL WATER MAIN RESURFACING PROJECT#: FY 20150168

Jill Prizlee Project Mgr:

x5962

Department:

District:

Public Works

454 Water and Sewer Master Plan Fund:

☑ III ☑ IV Address:

Citywide

Fort Lauderdale City:

State: FL Zip: 33311

Description: The project is for street resurfacing citywide, for 52,000 linear feet (or 10 miles) related to water main work.

Justification: Street resurfacing is needed after water mains are installed.

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

Utilities

Project Funding Source(s):

SOURCE FY2015 FY2016 FY2018 FY2019 UNFUNDED **TOTAL FUNDING AVAILABLE \$** FY2017 Water and Sewer Master Plan 454 \$1,180,000 \$1,180,000 TOTAL: \$1,180,000 \$1,180,000

Comments:

Impact On Operating Budget:

AVAILABLE \$	UNFUNDED	TOTAL FUNDING
		\$0
	•	
		\$0
	AVAILABLE \$	AVAILABLE \$ UNFUNDED

Comments: No budgetary impact.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	CONSTRUCTION Water and Sewer Master Plan									
6599	454	\$980,460						\$980,460		
FORCE CH	ARGES / ENGINEERIN	G Water and Sewer	Master Plan							
6501	454	\$199,540						\$199,540		
TOTAL	_	\$1,180,000						\$1,180,000		

Comments:

Objectives:

Strategic Connections:

Quarters To Perform Each Task

4

Cylinder: Infrastructure **Project Planning:** 1 1

Construction:

Be a sustainable and resilient community Strategic Goals:

Design: **Bidding:**

Proactively maintain our water, wastewater, road and bridge

SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29 PROJECT#: FY 20150205

Project Mgr: Jean Department: Public Works Address: 250 NW 15 Street

¹⁴⁵⁰⁷ **District: □ I ☑ II □ III □ IV State:** FL **Zip:** 33311

Description: The rehabilitation of sewer laterals identified in Sewer Basin A-29 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-29

Justification: Reduction of inflow and infiltration in Sewer Basin A-29. Compliance with DEP standards for I/I.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sewe	er Master Plan					_	\$2,210,000	\$0
TOTAL:						_	\$2,210,000	\$0

Comments:

Impact On Operating Budget:

	on operating badget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

··Ojcot	Tojout Baagust analing 000.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE CI	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454						\$210,000	\$0			
CONSTRU	JCTION Water and Sew	er Master Plan									
6599	454						\$2,000,000	\$0			
TOTAL						_	\$2,210,000	\$0			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 1

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

SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29 REHAB PROJECT#: 11163

Project Mgr: Jorge Department: Public Works Address: 1600 N Andrews Avenue

Holquin Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

x5675 **District**: ☐ I ☑ II ☐ III ☐ IV **State**: FL **Zip**: 33311

Description: 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: Project is Commission approved and is based on the 2000 Water/Wastewater Master Plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sew 454	ver Master Plan						\$3,000,000	\$0
TOTAL:							\$3,000,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: There is no impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUC	CTION Water and Sewe	er Master Plan							
6599	454						\$2,700,000	\$0	
FORCE CHA	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan								
6501	454						\$300,000	\$0	
TOTAL							\$3,000,000	\$0	

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 2
Strategic Goals: Be a sustainable and resilient community Bidding:

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 4

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

SUNRISE BLVD MIDDLE RVR BRIDGE WM RELOCATE DESIGN PROJECT#: 11719

Project Mgr: Stan Department: Public Works Address: 3300 Sunrise Boulevard

Edwards Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33301

Description: The City's agreements with Florida Department of Transportation (FDOT) call for the design and construction of a

24" water main to be installed on the south side of the new Sunrise Blvd bridge (over Middle River) and for the

acquisition of an easement necessary for location of both the City water main and FDOT storm drainage.

Justification: Water main replacement will be necessary to maintain service and provide adequate water pressure to the area's

residents and businesses.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
W & S Debt Fit 482	nanced Const Non-Regio \$687,193	on						\$687,193
Water and Sev 454	wer Master Plan	\$150,000					_	\$150,000
TOTAL:	\$687,193	\$150,000					_	\$837,193

Comments:

Impact On Operating Budget:

puot t	on operaning bangen		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

i i Ojeci	Duagen unung	036.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	JCTION Water and Sev	ver Master Plan						
6599	454	\$125,000						\$125,000
FORCE CI	HARGES / ENGINEERING	G Water and Sewer	Master Plan					
6501	454	\$25,000						\$25,000
TOTAL		\$150,000						\$150,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 2

Strategic Goals: Be a sustainable and resilient community Bidding: 2

Construction: 2

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

SW 1 STREET (SW 28 AVE THRU SW 29 AVE) SMALL WATER PROJECT#: FY 20150178

Project Mgr:Jill PrizleeDepartment:Public WorksAddress:2800 SW 1 Avenuex5962Fund:454 Water and Sewer Master PlanCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ III
 ☑ IV
 State:
 FL

 Zip:
 33315

Zip: 33315

Description: This is a small water main replacement on SW 28 Avenue and SW 29 Avenue. This project will replace existing

undersized and deteriorated small water mains with new 6" water mains.

Justification: The reason for the project is to replace existing water mains as identified in the Water Master Plan and also to

improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan						\$50,000	\$0
TOTAL:						_	\$50,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	UCTION Water and Sew	ver Master Plan						
6599	454						\$50,000	\$0
TOTAL						_	\$50,000	\$0

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 2

Construction: 2

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

SW 20TH CT, SW 22 TERR, SW 24 AVE SMALL WATER MAIN PROJECT#: 11622

Project Mgr: Jill Prizlee Department: Public Works Address: SW 20th Court & SW 24 Aver

Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33315

Description: Small water main replacement in the Riverland Village and Riverland Civic Association neighborhoods. Replace

approximately 3,225 linear feet of deteriorated small water mains with new 6" PVC water mains on SW 20th Court,

SW 22 Terrace and SW 24 Avenue.

Justification: To replace the existing 6" water main due to a number of complaints of brown water, which have been verified by

Public Works Utilities and Operations. Residents currently using bottled water for everyday use.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

		- 1						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan \$152,745	\$10,000						\$162,745
W & S Debt Fit 482	nanced Const Non-Region \$235,148						_	\$235,148
TOTAL:	\$387,893	\$10,000					_	\$397,893

Comments:

Impact On Operating Budget:

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

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
FORCE CI	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan									
6501	454	\$10,000						\$10,000		
TOTAL		\$10,000					•	\$10,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 2

Construction: 2

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



SW 29 STREET SMALL WATERMAINS PROJECT#: FY 20150176

Project Mgr: Jill Prizlee

x5962

Department:

Public Works

454 Water and Sewer Master Plan

Address: City: 900 SW 29 Street Fort Lauderdale

5962 Fund: District:

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

The Water Master Plan identifies the replacement as necessary.

This will also improve quality of service by

improving pressure and reducing water quality complaints.

M-4)

Source Of the Justification:

Water Master Plan (01/15/2008, CAR08-0093,

Project Type:

Utilities

Project Funding Source(s):

<u> </u>	ananig coaroo	<u> </u>						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan					_	\$50,000	\$0
TOTAL:							\$50,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

· i Ojcot	Daageer anamg	000.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION Water and Sew	er Master Plan						
6599	454						\$50,000	\$0
TOTAL						_	\$50,000	\$0

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder:

Infrastructure

Project Planning: 1
Design: 2

Strategic Goals:

Be a sustainable and resilient community

Bidding: Construction:

3

Objectives:

Proactively maintain our water, wastewater, road and bridge

SW 8TH STREET (SW 3RD AVE AND SW 4TH AVE) SANITARY PROJECT#: FY 20150171

Project Mgr:Jill PrizleeDepartment:Public WorksAddress:308 SW 8 Streetx5962Fund:454 Water and Sewer Master PlanCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33315

Description: This is a new sanitary sewer improvement project on SW 8th Street, from SW 3rd Avenue to SW 4th Avenue.

Justification: Install new sanitary sewer upon request of neighbors on SW 8th Steet.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sew 454	er Master Plan	\$270,000						\$270,000
TOTAL:	_	\$270,000					•	\$270,000

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCTION Water and Sewer Master Plan								
6599	454	\$220,000						\$220,000
FORCE CH	HARGES / ENGINEERIN	G Water and Sewer	Master Plan					
6501	454	\$50,000						\$50,000
TOTAL	_	\$270,000						\$270,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 3

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



SW 9 STREET RIVERSIDE SANITARY SEWER PROJECT#: FY 20150179

Project Mgr:

Jill Prizlee x5962

Department:

Fund:

District:

Public Works

454 Water and Sewer Master Plan

900 Riverside Drive

Address: City: State:

Fort Lauderdale

Zip:

FL 33312

Description:

This is a new sanitary sewer improvement project on SW 9 Street from Riverside Drive to I-95.

Justification:

Install new sanitary sewer upon request of neighbors on SW 9th Street.

Source Of the Justification:

Wastewater Master Plan (01/15/2008,

Project Type:

Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan	\$300,000						\$300,000
TOTAL:	_	\$300,000					•	\$300,000

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE CHARGES / ENGINEERING Water and Sewer Master Plan								
6501	454	\$50,000						\$50,000
CONSTRU	ICTION Water and Sev	ver Master Plan						
6599	454	\$250,000						\$250,000
TOTAL	_	\$300,000						\$300,000

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:** 2 Design:

Be a sustainable and resilient community Strategic Goals:

Bidding: Construction:

2

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

TANBARK LANE SMALL WATER MAIN REPLACEMENT PROJECT#: FY 20150172

Project Mgr:Jill PrizleeDepartment:Public WorksAddress:2110 Tanbark Lanex5962Fund:454 Water and Sewer Master PlanCity:Fort Lauderdale

 District:
 □ II □ III □ III ☑ IV
 State:
 FL

 Zip:
 33312

Description: This project is for small water main improvements on Tanbark Lane. Relocate approximately 200 linear feet of

water main away from existing dwelling.

Justification: To replace existing water mains as identified by the neighborhood complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	ver Master Plan						\$50,000	\$0
TOTAL:						_	\$50,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

<u> </u>	Baagoor ananig	000.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	CONSTRUCTION Water and Sewer Master Plan									
6599	454						\$50,000	\$0		
TOTAL							\$50,000	\$0		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:InfrastructureProject Planning:1Design:2

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 3

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

TARPON RIVER BASIN A-11 REHABILITATION PROJECT#: FY 20150211

Project Mgr:

Jorge

Department:

Public Works

112 SW 7 Street

Holguin

Fund:

454 Water and Sewer Master Plan

Citv:

Address:

Fort Lauderdale

District:

State: Zip:

FΙ 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 WW 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 contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification:

Wastewater Master Plan (01/15/2008,

Project Type:

Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sew	er Master Plan						\$3,250,000	\$0
TOTAL:							\$3,250,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

ojout :	rojest Baageti anang 656:										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRUC	CONSTRUCTION Water and Sewer Master Plan										
6599	454						\$3,000,000	\$0			
FORCE CH	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454						\$250,000	\$0			
TOTAL						_	\$3,250,000	\$0			

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder:

Infrastructure

Project Planning: Design:

Strategic Goals: Be a sustainable and resilient community Bidding:

2

Objectives:

Construction:

Proactively maintain our water, wastewater, road and bridge

5910 NW 28 Avenue

Address:

THE LANDINGS OFF BAYVIEW DRIVE SMALL WATER MAIN RE PROJECT#: FY 20150170

Project Mgr: Jill Prizlee Department: Public Works

x5962 **Fund**: 454 Water and Sewer Master Plan **City**: Fort Lauderdale

 District:
 ☑ I
 □ II
 □ IV
 State:
 FL

 Zip:
 33308

Description: This project is for small water main improvements in the Landings off Bayview Drive Neighborhood. Replace

existing deteriorated small water mains with new 6" and/or 8" water mains, and improve fire hydrant coverage.

Approximately 8,000 linear feet.

Justification: To replace existing water mains as identified by the neighborhood complaints.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, Project Type: Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sew 454	er Master Plan						\$1,870,000	\$0
TOTAL:							\$1,870,000	\$0

Comments:

Impact On Operating Budget:

past C	operating Daugett		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	CONSTRUCTION Water and Sewer Master Plan									
6599	454						\$1,680,000	\$0		
FORCE CH	HARGES / ENGINEERING	Water and Sewer	Master Plan							
6501	454						\$190,000	\$0		
TOTAL						_	\$1,870,000	\$0		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 3

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 4

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

TWIN LAKES NW PROJECT#: FY 20150175

Jill Prizlee Project Mgr:

Department:

Public Works

454 Water and Sewer Master Plan

Address: City:

1333 W Prospect Road Fort Lauderdale

x5962

District:

 State:

FL

Fund:

This is for a small water mains replacement in Twin Lakes NW. This project will replace existing water mains,

Zip:

33309

Description:

Justification:

which are undersized and deteriorated, with new 6" water mains. 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,

Project Type:

Utilities

Project Funding Source(s):

		\ - /-						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	wer Master Plan						\$50,000	\$0
TOTAL ·							\$50,000	90

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION Water and Sew	er Master Plan						
6599	454						\$50,000	\$0
TOTAL						_	\$50,000	\$0

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:** 1 2

Strategic Goals:

Design:

Be a sustainable and resilient community

Bidding:

3 Construction:

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



UTILITIES RESTORATION PROJECT#: 11905

Project Mgr:

Stan Edwards Department:

Public Works

Fund: District: 454 Water and Sewer Master Plan

☑ III ☑ IV

Address:

Citywide

Fort Lauderdale City:

State: Zip:

FL 33311

Description:

Justification:

Work 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.

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,

Project Type:

Utilities

Project Funding Source(s):

1 TOJCCL I	unung cource	·(3):						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	wer Master Plan \$705,000	\$201,305	\$700,000	\$700,000	\$700,000	\$700,000		\$3,706,305
TOTAL:	\$705,000	\$201,305	\$700,000	\$700,000	\$700,000	\$700,000	-	\$3,706,305

Comments: It has been directed to split the emergency items out of the Annual Utilities Restoration contract. Transfer of current \$305,000 from P11905 to fund the new Annual Utilities Emergency Restoration contract, P12047.

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Rudget/Funding Use:

i i Ojeci	Toject budgeth unding ose.											
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING				
FORCE CHARGES / ENGINEERING Water and Sewer Master Plan												
6501	454	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000		\$230,000				
CONSTRU	ICTION Water and Sev	ver Master Plan										
6599	454	\$171,305	\$650,000	\$650,000	\$650,000	\$650,000		\$2,771,305				
TOTAL		\$201,305	\$700,000	\$700,000	\$700,000	\$700,000	•	\$3,001,305				

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder:

Infrastructure

Project Planning: Design:

Strategic Goals:

Be a sustainable and resilient community

Bidding: **Construction:**

2

4

6

Objectives:

Proactively maintain our water, wastewater, road and bridge

UTILITIES SPECIAL TECHNOLOGY PROJECTS PROJECT#: 11248

Project Mgr:

Miguel Arroyo Department:

District:

Public Works

Fund:

454 Water and Sewer Master Plan

☑ III ☑ IV

Address:

State:

1765 SE 18 Street

Fort Lauderdale City: FL

Zip: 33316

Description:

This money will fund special Information Technology projects that will support Utility's needs. The project accounts for the replacement or repair of broken or outdated computer/network equipment and to fund various special

Utilities Information Technology projects that could occur during the year.

Justification:

This funding is neccessary to maintain and make repairs (including emergencies) to equipment in the Utilities information technology systems to continue providing reliable potable water and wastewater services.

Source Of the Justification:

Water Master Plan (01/15/2008, CAR08-0093,

Utilities

M-4)

Project Type:

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Ser 454	wer Master Plan \$350,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$850,000
TOTAL:	\$350,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$850,000

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

i i Oject	Daagetti ananig	036.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTRU	CONSTRUCTION Water and Sewer Master Plan										
6599	454	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000			
TOTAL	_	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	•	\$500,000			

Comments:

Strategic Connections:

Quarters To Perform Each Task

1

Infrastructure Cylinder:

1 **Project Planning:** Design: 1

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction:

Objectives: Secure our community's water supply

VICTORIA PARK A - NORTH SMALL WATER MAIN PROJECT#: 10850

Project Mgr: Jill Prizlee Department: Public Works Address: NE 15 Avenue and NE 6 Stree

x5962 Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33301

Description: Small water main replacement in the Victoria Park - North neighborhood. Replace approximately 26,500 linear feet

(LF) existing undersized and deteriorated small water mains with new 6" and 8" PVC (poly-vinyl chloride) water

mains, and improve fire hydrant coverage.

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, Project Type: Utilities

M-4)

Project Funding Source(s):

		- ,						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan	\$1,590,000	\$1,170,000					\$2,760,000
W & S Debt Fit 482	nanced Const Non-Region \$647,964						_	\$647,964
TOTAL:	\$647,964	\$1,590,000	\$1,170,000				_	\$3,407,964

Comments:

Impact On Operating Budget:

pact t	on operating badgett		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Project Budget/Funding Use:

<u>i i Oject</u>	roject baagetr analig osc.											
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING				
FORCE CHARGES / ENGINEERING Water and Sewer Master Plan												
6501	454	\$159,460	\$116,769					\$276,229				
CONSTRU	CTION Water and Se	wer Master Plan										
6599	454	\$1,430,540	\$1,053,231					\$2,483,771				
TOTAL	_	\$1,590,000	\$1,170,000					\$2,760,000				

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 2

Construction: 3

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



VICTORIA PARK B- SOUTH SMALL WATERMAINS IMPROV PROJECT#: 11901

Project Mgr: Jill Prizlee Department: Public Works Address: N Victoria Park Road and NW

x5962 Fund: 454 Water and Sewer Master Plan City: Fort Lauderdale

 District:
 □ I
 □ 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 (LF) of existing undersized and deteriorated small water mains

will be replaced with new 6" and 8" 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: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Se 454	wer Master Plan \$699,110			\$1,500,000	\$2,440,000		_	\$4,639,110
TOTAL:	\$699,110			\$1,500,000	\$2,440,000		-	\$4,639,110

Comments:

Impact On Operating Budget:

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

Comments: No budgetary impact.

Project Budget/Funding Use:

FIUJECL	Budgetrunding	USE.							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
FORCE CH	FORCE CHARGES / ENGINEERING Water and Sewer Master Plan								
6501	454			\$150,000	\$244,000			\$394,000	
CONSTRU	ICTION Water and Sew	er Master Plan							
6599	454			\$1,350,000	\$2,196,000			\$3,546,000	
TOTAL				\$1,500,000	\$2,440,000		•	\$3,940,000	

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 3

Strategic Goals: Be a sustainable and resilient community Bidding: 4

Construction: 6

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

VICTORIA PARK BASIN A-17 PUMP STATION REHAB PROJECT#: FY 20150212

 Project Mgr:
 Jorge
 Department:
 Public Works
 Address:
 1011 NE 5 Street

 Holguin
 Fund:
 454 Water and Sewer Master Plan
 City:
 Fort Lauderdale

x5675 District: I I II III IV 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 in Victoria Park, Basin A-17. This is part of the WW 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 contribute additional sewage to GT Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, Project Type: Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sew 454	ver Master Plan						\$3,000,000	\$0
TOTAL:						_	\$3,000,000	\$0

Comments:

Impact On Operating Budget:

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

Comments: No Budgetary Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUC	CONSTRUCTION Water and Sewer Master Plan									
6599	454						\$2,700,000	\$0		
FORCE CH	ARGES / ENGINEERING	Water and Sewer	Master Plan							
6501	454						\$300,000	\$0		
TOTAL						_	\$3,000,000	\$0		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 2

Strategic Goals: Be a sustainable and resilient community Bidding: 1

Construction: 3

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

VICTORIA PARK SEWER BASIN A-19 REHAB PROJECT#: 11563

Luis Olivera Project Mgr:

Department:

Public Works

Address:

625 NE 19 Avenue

Fund:

454 Water and Sewer Master Plan

City:

Fort Lauderdale

District:

State: Zip:

FL 33304

Description:

Justification:

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.

To meet the water & sewer infrastructure improvement goals.

Utilities

Source Of the Justification:

Water Master Plan (01/15/2008, CAR08-0093,

M-4)

Project Type:

Project Funding Source(s):

SOURCE **AVAILABLE \$** FY2015 FY2016 FY2017

FY2018

FY2019

UNFUNDED

TOTAL FUNDING

Water and Sewer Master Plan 454 \$266,200

\$500,000 \$500,000

\$766,200 \$766,200

TOTAL:

Comments: \$250,000 transferred via budget amendment on 5/6/14, from P11565-CORAL RIDGE CLUB ESTATES SEWER BASIN B-1, for necessary

current fiscal year (2014) work. Reflected in the current available balance.

Impact On Operating Budget:

\$266,200

IMPACT **AVAILABLE \$** UNFUNDED

TOTAL FUNDING

TOTAL

\$0 \$0

Comments: No Budget Impact

Project Rudget/Funding Use:

<u> </u>	L Daageer anann	y 0 00.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
CONSTR	CONSTRUCTION Water and Sewer Master Plan										
6599	454	\$450,000						\$450,000			
FORCE C	HARGES / ENGINEERIN	IG Water and Sewer	Master Plan								
6501	454	\$50,000						\$50,000			
TOTAL	_	\$500,000					•	\$500,000			

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder:

Infrastructure

Project Planning:

2

Strategic Goals:

Be a sustainable and resilient community

Design: Bidding:

Construction:

4

Objectives:

Proactively maintain our water, wastewater, road and bridge

WATER TREATMENT PLANT REPAIRS PROJECT#: 11246

Project Mgr: Migu

Miguel Arroyo Department:

District:

Public Works

Address:

4321 NW 9 Avenue

Fund: 454 Water and Sewer Master Plan

City: Fort Lauderdale State: FL

Zip:

33309

Description:

Funding accounts only 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 neccessary to maintain and make repairs (including emergencies) to the water treatment plants

and wellfields to continue to provide high-quality potable water services.

Source Of the Justification:

Water Master Plan (01/15/2008, CAR08-0093,

Project Type:

Utilities

M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sev 454	wer Master Plan \$35,050	\$250,000	\$300,000					\$585,050
TOTAL:	\$35,050	\$250,000	\$300,000				•	\$585,050

Comments:

Impact On Operating Budget:

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

Comments: No Budget Impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION Water and Sew	er Master Plan						
6599	454	\$250,000	\$300,000					\$550,000
TOTAL	_	\$250,000	\$300,000				•	\$550,000

Comments:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

1

Cylinder: Infrastructure

Project Planning: 1

Be a sustainable and resilient community

Design:

nt community Bidding:

Construction: 1

Objectives: Secure our community's water supply



Parking Services & Parking Revenue Bond Funds 461 & 462



DOWNTOWN WAYFINDING AND INFORMATIONAL SIGNAGE

PROJECT#: FY 20150239

Transportation & Mobility Various Areas Downtown Project Mgr: Elizabeth Department: Address:

Van Zandt 331 CIP - General Fund Fort Lauderdale Fund: Citv: x3796 FΙ

District: State: Zip: 33301

Description: Funding will pay for design, fabrication, construction and installation of a family of distinct, coordinated, vehicular,

pedestrian, and parking signage; transit vehicle informational signage; and gateway signage for Downtown Fort

Lauderdale, generally bounded by Sunrise Blvd., 17th Street, Avenue of the Arts, and Federal Highway.

The Downtown Development Authority and the City partnered on a wayfinding signage plan for Downtown in 2008. Justification:

Wayfinding signage for the Beach is currently being implemented, providing branding for the City and recognition of place. The Downtown is also an activity center with a large pedestrian population and is in need of wayfinding

signage.

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR Transportation **Project Type:**

07-1004, R-02)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General Fi	und	\$263,750						\$263,750
Parking Fund 461	_	\$111,250					_	\$111,250
TOTAL:	_	\$375,000					_	\$375,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUCTION CIP - General Fund										
6599	331	\$263,750						\$263,750		
CONSTRUC	CTION Parking Fund	1								
6599	461	\$111,250						\$111,250		
TOTAL	_	\$375,000					•	\$375,000		

Comments:

Strategic Connections:

Cylinder: **Public Places Project Planning:** 1

Be a community that finds opportunities and leverages Strategic Goals: Biddina:

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

1

2

Design:

Construction:

City Wide

Address:

MOBILE ENFORCEMENT FOR CITY WIDE PARKING ENHANCEME PROJECT#: 11993

Project Mgr: Brian Department: Transportation & Mobility

McKelligett Fund: 461 Parking Fund City: Fort Lauderdale

 District:
 ☑ I
 ☑ III
 ☑ IV
 State:
 FL

 Zip:
 33301

Description: Installation of 1008 mobile enforcement and parking location devices for on-street parking spaces throughout the

city of Fort Lauderdale. This new enhancement will include 1008 embedded parking sensors, 1008 meter monitors, up to 100 repeaters, 30 gateways to the cellular network, 10 iPhones, and hardware to install the

repeaters.

Justification: A test of this technology has shown that the installation of this device will enhance the ability of the parking

customer to find available parking spaces through the use of their cell phone. In addition, it will alert Parking

Enforcement of potential violators.

Source Of the Justification: City of Fort Lauderdale Comprehensive Plan Project Type: Internal Support

(04/15/08, CAR 08-0534, Item O-02)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Parking Fund 461	\$400,000	\$400,000						\$800,000
TOTAL:	\$400,000	\$400,000					•	\$800,000

Comments:

Impact On Operating Budget:

past C	• • • • • • • • • • •	<i>.</i>						
IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
(Incr)./Dec Revenue (\$)								
revenue		\$(75,000)	\$(75,000)	\$(75,000)	\$(75,000)			\$(300,000)
Incr./(Dec.) O	perating Costs							
CHAR 30		\$10,000	\$20,000	\$20,000	\$20,000			\$70,000
TOTAL	_	\$(65,000)	\$(55,000)	\$(55,000)	\$(55,000)		-	\$(230,000)

Comments:

Project Budget/Funding Use:

riojeci	Buagerrananig	J USE.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION Parking Fund							
6599	461	\$400,000						\$400,000
TOTAL	_	\$400,000						\$400,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Internal Support Project Planning: 1

Strategic Goals: Be a leader government organization, managing resources Bidding:

wisely and sustainably Construction: 5

Objectives: Ensure sound fiscal management



NORTH BEACH PARKING LOT

PROJECT#: 11848

Project Mgr:

Diana Alarcon

Department: Fund:

District:

Transportation & Mobility 461 Parking Fund

Address: City:

North Beach Fort Lauderdale

State: FL

Zip: 33301

Description:

Provision of additional public parking spaces in the North Beach area.

Justification:

Parking studies have shown that demand for public parking in the area north of Sunrise Blvd on the barrier island is increasing. This lot assists with meeting that demand and supporting businesses and destinations in the area

as well as beach visitors.

Source Of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Transportation

Project Funding Source(s):

I TOJECET I	anding courc	C(3).						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Parking Fund 461	\$1,579,861	\$5,500,000	\$2,000,000					\$9,079,861
TOTAL:	\$1,579,861	\$5 500 000	\$2,000,000				_	\$9 079 861

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.)	Personnel Costs							
CHAR 10								\$0
TOTAL							•	\$0

Comments: Impact to be determined when site design is prepared.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE CHA	ARGES / ENGINEERIN	G Parking Fund						
6501	461							\$0
LAND ACQU	AND ACQUISITION Parking Fund							
6504	461	\$5,500,000						\$5,500,000
ENGINEERI	NG FEES Parking F	und						
6534	461		\$2,000,000					\$2,000,000
TOTAL	_	\$5,500,000	\$2,000,000					\$7,500,000

Comments: Acquisition and legal costs

Strategic Connections:

Quarters To Perform Each Task

1

Cylinder: Infrastructure **Project Planning:**

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

Design: 1

Bidding:

Construction: 3

Integrate transportation land use and planning to create a Objectives:

walkable and bikeable community

LAS OLAS BLVD CORRIDOR IMPROVEMENTS PROJECT#: 11900

Public Works Oceanside Plaza Parking Gara Project Mgr: Talal Address: Department:

> Abi-Karam Fort Lauderdale Fund: 346 CRA - Beach Citv:

> > District: State: FΙ 33301 Zip:

Description:

This project is part of implementing the overall Beach Master Plan and replaces the previous - P11678: Oceanside Plaza Project (Parking Garage). The goal of the project is to provide a world class flexible open space at the Oceanside Lot, a wide pedestrian connection from the ocean to the intercoastal promenade / waterway and maintain the current available parking spaces.

To meet this goal, the project will include developing concept plans and estimates for review and comment by the public and stakeholders. Specific improvements will include re-development of Las Olas Blvd including a wide promenade from the beach to the Intracoastal, redevelopment of the Oceanside Parking Lot, a new parking structure adjacent to the Las Olas Bridge and redevelopment of the canal adjacent to Las Olas Circle.

This project was approved iby the City Commission on 11/6/12. The project is currently included in the Request for Qualifications currently advertised for consultant design services.

Justification: This project is part of implementing the overall Beach Master Plan. This project will be funded from the Beach

CRA before the 2019 sunset of the CRA.

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR Beach / Marina **Project Type:**

09-1772, I-A (conference))

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - Beach 346	\$5,442,353			\$16,500,000				\$21,942,353
Parking Rever	nue Bond Fund		<u></u>	\$7,000,000			_	\$7,000,000
TOTAL:	\$5,442,353			\$23,500,000			_	\$28,942,353

Comments:

Impact On Operating Budget:

pact t	on operaning baagen		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Hea-

Project	roject Budgerrunding Ose.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRU	NSTRUCTION CRA - Beach									
6599	346			\$16,500,000				\$16,500,000		
CONSTRU	CONSTRUCTION Parking Revenue Bond Fund									
6599	462			\$7,000,000				\$7,000,000		
TOTAL				\$23,500,000				\$23,500,000		

Comments:

Strategic Connections: **Quarters To Perform Each Task**

Cylinder: **Project Planning:** Design: 1

Strategic Goals: Be a community that finds opportunities and leverages Bidding: 1 partnerships to create unique, Construction: 6

inviting and connected gathering places that highlight our

beaches, waterways, urban areas and parks

Public Places

Improve access to and enjoyment of our beach, Riverwalk, Objectives:

waterways, parks and open spaces for everyone

2



Airport Fund 468



ACUTE ANGLE TAXIWAY KILO PROJECT#: FY20130165

Project Mgr: Fernando Department: Transportation & Mobility Address: 6000 NW 21 Avenue
Blanco Fund: 468 Airport City: Fort Lauderdale

Blanco Fund: 468 Airport City: Fort Lauderdale x6536 District: VI I II III IV State: FL

Zip: 33309

Description: Design and construction of acute angle Taxiway Kilo at the west end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately

90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for

design and construction. Airport Match is 5%.

Justification: Design and construction of acute angle taxiway is called for in the Airport's 2008 Master Plan and Airport Layout

Plan (ALP) as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster,

thereby allowing more aircraft to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468					\$10,000	\$67,500		\$77,500
FDOT 778						\$10,000		\$10,000
FAA - Federai 779	Aviation Administration					\$180,000	_	\$180,000
TOTAL:					\$10,000	\$257,500	•	\$267,500

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:

iiiipaot C	ni operating baaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUCT	TION Airport							
6599	468					\$67,500		\$67,500
FORCE CHA	RGES / ENGINEERING	Airport						
6501	468				\$10,000			\$10,000
ENGINEERIN	IG FEES FDOT							
6534	778					\$10,000		\$10,000
ENGINEERIN	IG FEES FAA - Fede	ral Aviation Administra	ntion					
6534	779					\$180,000		\$180,000
TOTAL					\$10,000	\$257,500	•	\$267,500

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Business Development Project Planning: 1

Design: 3

Strategic Goals: Be a well-positioned City within the global economic and tourism Bidding:

markets of the South Florida region; leveraging our airports, port, Construction: 4

and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities

ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA PROJECT#: FY20120100

Project Mgr: Fernando Department: Transportation & Mobility Address: 6000 NW 21 Avenue

6536 **District**: ☑ I ☐ III ☐ IV **State**: FL **Zip**: 33309

Description: Design and construction of acute angle taxiways November and Delta at the east end of Runway 8/26 in order to

improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible

project costs for design and construction. Airport Match is 5%.

Justification: Construction of acute angle taxiways are called for in the Airport's 2008 Master Plan and Airport Layout Plan (ALP)

as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster, thereby

allowing more aircraft to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468				\$15,000	\$134,750			\$149,750
FDOT 778					\$15,000	\$134,750		\$149,750
FAA - Federa 779	l Aviation Administration				\$270,000	\$2,425,500	_	\$2,695,500
TOTAL:				\$15,000	\$419,750	\$2,560,250	_	\$2,995,000

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:

iiiipaot C	ni operating baaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

6501	468			\$1,250	\$14,750			\$16,000
FORCE CHA	ARGES / ENGINEERING	Airport						
6534	468			\$13,750				\$13,750
ENGINEERI	NG FEES Airport							
6534	778				\$15,000			\$15,000
ENGINEERI	NG FEES FDOT							
6534	779				\$270,000			\$270,000
ENGINEERI	NG FEES FAA - Fede	ral Aviation Administra	ation					
6599	468				\$120,000			\$120,000
CONSTRUC	CTION Airport							
6599	778					\$134,750		\$134,750
CONSTRUC	TION FDOT							
6599	779					\$2,425,500		\$2,425,500
CONSTRUC	CTION FAA - Federal A	Aviation Administration						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING

Comments:

Strategic Connections:

Business Development Cylinder:

Be a well-positioned City within the global economic and tourism Strategic Goals:

markets of the South Florida region; leveraging our airports, port,

and rail connections

Deliver best-in-class regional general aviation airport amenities Objectives:

and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1

3 Design: Bidding:

Construction:

4



DESIGN & CONSTRUCT T/W ECHO EXTENSION PROJECT#: 11747

Project Mgr:FernandoDepartment:Transportation & MobilityAddress:6000 NW 21 AvenueBlancoFund:468 AirportCity:Fort Lauderdale

Zip: 33309

Description: Design and construction of the extension of the eastern 1,000 feet of Taxiway Echo, construction of a new run-up

area, and relocation of the existing blast deflector fence.

Justification: Extension proposed in the Airport's current Airport Layout Plan (ALP) to provide for future development of airfield

property as well as provide vehicular access to the north side of airport. This access will help to minimize runway

crossings and improve airfield operations.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

	ananig coarco	<i>∪</i> ₁ .						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468	\$50,000		\$270,000	\$270,000				\$590,000
FDOT 778			\$200,000	\$1,080,000	\$1,080,000		_	\$2,360,000
TOTAL:	\$50,000		\$470,000	\$1,350,000	\$1,080,000			\$2,950,000

Comments: FDOT grant for \$200,000 in FY 2016 for design. FDOT grant for \$1,080,000 in FY 2017 & FY 2018 for construction.

Impact On Operating Budget:

puot v	zii epsiaiiig zaagsti		
IMPACT	AVAILABLE \$	UNFUNDED TOTAL	FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

<u> </u>								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION Airport							
6599	468		\$200,000	\$270,000				\$470,000
ENGINEERI	ING FEES FDOT							
6534	778		\$200,000					\$200,000
ENGINEERI	ING FEES Airport							
6534	468		\$70,000					\$70,000
CONSTRUC	CTION FDOT							
6599	778			\$1,080,000	\$1,080,000			\$2,160,000
TOTAL			\$470,000	\$1,350,000	\$1,080,000		•	\$2,900,000

Comments: Funding includes design support services to be provided by consultant.

Strategic Connections: Quarters To Perform Each Task

Cylinder: Business Development Project Planning: 1

Design: 2

Strategic Goals: Be a well-positioned City within the global economic and tourism Bidding:

markets of the South Florida region; leveraging our airports, port, Construction: 3

and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities

EXECUTIVE AIRPORT PEDESTRIAN/BIKE PATH PROJECT#: 11995

6000 NW 21 Avenue Project Mgr: Fernando Transportation & Mobility Department: Address:

Blanco Fort Lauderdale Fund: 468 Airport Citv:

x6536 District: State: FΙ Zip: 33309

Description: Design and construction of an approximately 17,000 linear foot, 8' wide pedestrian/bike path along the western

and southern portion of the Airport, to enhance the perimeter of the Airport. Project is 100% funded by the Airport

Enterprise Fund.

Proposed enhancements will help to promote the Airport and its associated businesses and to encourage Justification:

enhancements will coincide with the City's Mobility map and the County's community outreach. Additionally,

Greenway initiative to develop safe and comfortable alternatives for travel.

Airport Strategic Business Plan & Master Plan Source Of the Justification: **Project Type:** Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468	_	\$250,000						\$250,000
TOTAL:		\$250,000					_	\$250,000

Comments:

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

	Baagoar amanig	,								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
ENGINEER	RING FEES Airport									
6534	468	\$15,000						\$15,000		
CONSTRU	ONSTRUCTION Airport									
6599	468	\$228,000						\$228,000		
FORCE CH	HARGES / ENGINEERIN	G Airport								
6501	468	\$7,000						\$7,000		
TOTAL	_	\$250,000						\$250,000		

Comments:

Cylinder:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

Design: 2

> Be a well-positioned City within the global economic and tourism **Bidding:** markets of the South Florida region; leveraging our airports, port, Construction: 2

Project Planning:

1

and rail connections

Business Development

Objectives: Deliver best-in-class regional general aviation airport amenities

GOPHER TORTOISE RELOCATION PROJECT#: FY 20150207

Project Mgr: Fernando Department: Transportation & Mobility Address: 6000 NW 21st Avenue

Blanco Fund: 468 Airport City: Fort Lauderdale

Description: Relocation of Gopher Tortoises within the active airfield area to eliminate hazard to aircraft and allow for future

development of airfield property. Relocation of tortoises will be to a Gopher Tortoise mitigation bank and will

comply with Florida Fish & Wildlife Commission regulations.

Justification: Relocation of Gopher Tortoises recommended based on environmental report prepared by Environmental

Consultant as a means to minimize aircraft incidents.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

		(-)-						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468			\$100,000					\$100,000
<i>FDOT</i> 778				\$400,000			_	\$400,000
TOTAL:			\$100,000	\$400,000			_	\$500,000

Comments:

Impact On Operating Budget:

impact	on operating baaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		•	\$0

Comments:

Project Budget/Funding Use:

riojeci	roject budget/runding ose.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
FORCE CH	ARGES / ENGINEERING	G Airport								
6501	468		\$100,000					\$100,000		
ENGINEER	ENGINEERING FEES FDOT									
6534	778			\$400,000				\$400,000		
TOTAL			\$100,000	\$400,000				\$500,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:Business DevelopmentProject Planning:1Design:1

Strategic Goals: Be a well-positioned City within the global economic and tourism Bidding:

markets of the South Florida region; leveraging our airports, port, Construction:

and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities

Airport

1

4

1

MASTER PLAN UPDATE PROJECT#: FY 20150200

6000 NW 21st Avenue Transportation & Mobility Project Mgr: Fernando Department: Address:

Blanco Fort Lauderdale Fund: 468 Airport City:

X6536 District: State: FL Zip: 33309

Description: Update of the Airport's existing Master Plan to provide future airfield and non-airfield development options for 5,

> 10, and 20 years. The current Master Plan was completed in 2007 and approved by the Federal Aviation

Administration in 2010.

Required by the Federal Aviation Administration and the Florida Department of Transportation per Justification: grant

assurances. Maintains grant eligibility.

Source Of the Justification: Airport Strategic Business Plan & Master Plan **Project Type:**

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s)

I TOJECT I	unung oource	(<i>3)</i> .						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468		\$100,000						\$100,000
FDOT 778	_	\$400,000						\$400,000
TOTAL:		\$500,000						\$500,000

Comments:

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

r roject budgetri unding osc.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
ENGINEER	ING FEES Airport							
6534	468	\$100,000						\$100,000
ENGINEER	ING FEES FDOT							
6534	778	\$400,000						\$400,000
TOTAL	_	\$500,000						\$500,000

Comments:

Quarters To Perform Each Task Strategic Connections:

Cylinder: **Project Planning: Business Development** Design:

Strategic Goals: Be a well-positioned City within the global economic and tourism Bidding: Construction:

markets of the South Florida region; leveraging our airports, port,

and rail connections

Deliver best-in-class regional general aviation airport amenities Objectives:

MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA PROJECT#: FY20100157

Project Mgr: Fernando Department: Transportation & Mobility Address: 6000 NW 21 Avenue

6536 **District**: ☑ I ☐ III ☐ IV **State**: FL **Zip**: 33309

Description: Design and construction of the extension of the Mid-Field Taxiway from Taxiway Bravo to Taxiway Echo, and the

relocation of the run-up area and blast deflection fence. 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: Extension proposed in the Airport's current Airport Layout Plan (ALP) to improve airfield operations and provide for

a new aircraft run-up area to be used during maintenance operations.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468				\$73,000	\$236,550	\$236,550		\$546,100
FDOT 778					\$292,000	\$946,200		\$1,238,200
TOTAL:				\$73,000	\$528,550	\$1,182,750	•	\$1,784,300

Comments: FDOT grant amount of \$292,000 in FY17/18 for design and \$946,200 FY2019 & FY2020 for construction. Construction separated into two

phases at request of FDOT. Project deferred to FY2018 at request of FDOT.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

	aagoo: amami							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
ENGINEERIN	NG FEES FDOT							
6534	778				\$292,000			\$292,000
CONSTRUCT	TION Airport							
6599	468				\$236,550	\$206,550		\$443,100
ENGINEERIN	NG FEES Airport							
6534	468			\$73,000		\$30,000		\$103,000
CONSTRUCT	TION FDOT							
6599	778					\$946,200		\$946,200
TOTAL				\$73,000	\$528,550	\$1,182,750	•	\$1,784,300

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Business Development Project Planning: 1

Design: 2

Strategic Goals: Be a well-positioned City within the global economic and tourism Bidding:

markets of the South Florida region; leveraging our airports, port, Construction: 3

and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities

RELOCATION OF T/W GOLF-PHASE II PROJECT#: FY20110013

Project Mgr: Fernando Department: Transportation & Mobility Address: 6000 NW 21 Avenue

Blanco Fund: 468 Airport City: Fort Lauderdale

Description: Design and construction to relocate 1,500 linear feet of Taxiway Golf, including installation of new LED lighting and

signage. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for

design and construction. Airport Match is 5%.

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to conform to current FAA design standards and

improve airfield operations. In addition, installation of new LED fixtures will minimize future maintenance costs.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468				\$12,500	\$112,500			\$125,000
FAA - Federal A	viation Administration				\$225,000	\$2,025,000		\$2,250,000
FDOT 778					\$12,500	\$112,500		\$125,000
TOTAL:				\$12,500	\$350,000	\$2,137,500	-	\$2,500,000

Comments: FDOT grant \$12,500 in FY 2018 for design and \$112,500 in FY 2019 for construction. FAA grant for \$225,000 in FY 2018 and \$2,025,000 in FY

2019 for design and construction. Airport match of \$112,500 in FY 2018. Reprogrammed to FY 2019 at request of FAA.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION FAA - Federal A	viation Administration						
6599	779					\$1,710,000		\$1,710,000
CONSTRU	CTION FDOT							
6599	778					\$112,500		\$112,500
CONSTRU	CTION Airport							
6599	468				\$87,500			\$87,500
ENGINEER	RING FEES FAA - Fede	ral Aviation Administra	ation					
6534	779				\$225,000	\$315,000		\$540,000
ENGINEER	RING FEES FDOT							
6534	778				\$12,500			\$12,500
ENGINEER	RING FEES Airport							
6534	468			\$12,500				\$12,500
FORCE CH	HARGES / ENGINEERING	Airport						
6501	468				\$25,000			\$25,000
TOTAL				\$12,500	\$350,000	\$2,137,500	•	\$2,500,000

Comments:

Strategic Connections:

Cylinder: **Business Development**

Be a well-positioned City within the global economic and tourism Strategic Goals:

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

Project Planning: 1

2 Design:

Bidding:

3 Construction:

SOUTH PERIMETER LOOP ROAD

PROJECT#: FY20130186

6000 NW 21 Avenue Fernando Department: Transportation & Mobility Project Mgr: Address:

Blanco Fort Lauderdale Fund: 468 Airport Citv:

x6536 District: State: FΙ Zip: 33309

Description: Design and construction of a loop perimeter road at the southern end of the Airport at Runway 31, which is within

the security fenced area.

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to minimize runway crossings and enhance safety of

Airport operations. Currently, vehicles and aircraft on the north side of the airport cross Runway 26 in order to relocate aircraft/equipment to the areas south of Runway 26. These crossings affect Tower operations and airfield

traffic and increase the possibility of unauthorized incursions.

Airport Strategic Business Plan & Master Plan Source Of the Justification: **Project Type:** Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468				\$500,000				\$500,000
TOTAL:				\$500,000			-	\$500,000

Comments: Project deffered 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.

Project Budget/Funding Use:

· · OJCCE	Daagetri arraning	000.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
ENGINEER	RING FEES Airport									
6534	468			\$100,000				\$100,000		
CONSTRU	CONSTRUCTION Airport									
6599	468			\$350,000				\$350,000		
FORCE CH	HARGES / ENGINEERING	Airport								
6501	468			\$50,000				\$50,000		
TOTAL				\$500,000				\$500,000		

Comments:

Strategic Connections: **Quarters To Perform Each Task**

Cylinder: **Business Development Project Planning:** 1 Design: 2

Be a well-positioned City within the global economic and tourism Strategic Goals: **Bidding:** markets of the South Florida region; leveraging our airports, port, Construction: 2

and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities

TAXIWAY ECHO PAVEMENT REHABILITATION PROJECT#: 11750

Project Mgr: Fernando Department: Transportation & Mobility Address: 6000 NW 21 Avenue
Blanco Fund: 468 Airport City: Fort Lauderdale

Blanco Fund: 468 Airport City: Fort Lauderda x6536 District: VI I II III IV State: FL

Zip: 33309

Description: Milling and resurfacing of the airfield pavement along Taxiway Echo (approximately 6,000 linear feet). Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement

of eligible project costs for construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for construction. Airport

Match is 5%.

Justification: The Pavement Management Plan (PMP) prepared by the Airport's Aviation Consultant indicated that the average

Pavement Condition Index (PCI) for this taxiway was 31 out of 100 (very poor to serious). This rating indicates that milling and re-surfacing is required in order to prevent further pavement deterioration. In addition, intersections will be modified to meet current FAA design standards. New LED taxiway edge lighting will also be

installed as part of the project.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468		\$185,868	\$145,206					\$331,074
779	Aviation Administration	\$3,345,628	\$2,613,708					\$5,959,336
FDOT 778		\$185,868	\$145,206				_	\$331,074
TOTAL:		\$3,717,364	\$2,904,120				_	\$6,621,484

Comments: FAA \$5,130,000 & FDOT \$285,000 grant for construction in FY14/15. FAA requested project to be deferred to 2015 due to funding concerns.

Funding increased based on final construction cost estimate developed by Consultant.

Impact On Operating Budget:

IIIIpact O	n Operating Budge	t.	
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

	raagoor amami							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	TION FAA - Federa	l Aviation Administrati	ion					
6599	779	\$3,060,000	\$2,358,000					\$5,418,000
CONSTRUC	TION FDOT							
6599	778	\$170,000	\$131,000					\$301,000
CONSTRUC	ONSTRUCTION Airport							
6599	468	\$170,000	\$131,000					\$301,000
ENGINEERII	NG FEES FAA - Fe	deral Aviation Adminis	stration					
6534	779	\$285,628	\$255,708					\$541,336
ENGINEERII	NG FEES FDOT							
6534	778	\$15,868	\$14,206					\$30,074
ENGINEERII	NG FEES Airport							
6534	468	\$15,868	\$14,206					\$30,074
TOTAL	_	\$3,717,364	\$2,904,120					\$6,621,484

Comments:

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

Project Planning: 1
Design: 3

Bidding:

Construction: 4

TAXIWAY FOXTROT PAVEMENT REHABILITATION PROJECT#: 11999

Project Mgr:FernandoDepartment:Transportation & MobilityAddress:6000 NW 21 AvenueBlancoFund:468 AirportCity:Fort Lauderdale

Zip: 33309

Description: Designing and constructing, including milling and resurfacing, the airfield pavement along Taxiway Foxtrot. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement

of eligible project costs for design and constriction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction.

Airport Match is 5%.

Justification: The taxiway's Pavement Condition Index (PCI) number of 44 out of 100 (very poor to serious) from the 2007

Pavement Management Plan prepared by the Airport's Aviation consultant indicates that the taxiway pavement is in poor condition and in need of milling and resurfacing to extend the useful pavement life and prevent major

structural failure of the pavement.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468	\$17,500		\$135,000	\$135,000				\$287,500
779	viation Administration		\$315,000	\$2,430,000	\$2,430,000			\$5,175,000
778			\$17,500	\$135,000	\$135,000		_	\$287,500
TOTAL:	\$17,500		\$467,500	\$2,700,000	\$2,565,000			\$5,750,000

Comments: FAA grant in the amount of \$4,050,000 and FDOT grant in the amount of \$225,000 for design and construction in FY's 14/15, 15/16, and 16/17.

Project separated into 2 construction phases at request of FAA.

Impact On Operating Budget:

	· operating badget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		·	\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
ARCHITECT	URAL FEES FAA - Fe	ederal Aviation Administra	tion							
6530	779		\$315,000					\$315,000		
ARCHITECT	URAL FEES FDOT									
6530	778		\$17,500					\$17,500		
CONSTRUC	CONSTRUCTION FAA - Federal Aviation Administration									
6599	779			\$2,232,000	\$2,047,500			\$4,279,500		
CONSTRUCTION FDOT										
6599	778			\$121,250	\$124,250			\$245,500		
CONSTRUC	TION Airport									
6599	468		\$135,000	\$121,250				\$256,250		
ENGINEERIN	NG FEES FAA - Feder	ral Aviation Administration	7							
6534	779			\$198,000	\$382,500			\$580,500		
ENGINEERIN	NG FEES FDOT									
6534	778			\$13,750	\$10,750			\$24,500		
ENGINEERIN	NG FEES Airport									
6534	468			\$13,750				\$13,750		
TOTAL			\$467,500	\$2,700,000	\$2,565,000			\$5,732,500		

Comments:

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

Project Planning: 1
Design: 3

Bidding:

Construction: 4

WESTERN PERIMETER ROAD PROJECT#: FY20110011

Project Mgr: Fernando Department: Transportation & Mobility Address: 6000 NW 31 Avenue

.6536 **District:** ☑ I ☐ III ☐ IV **State**: FL **Zip**: 33309

Description: Design and construction of a phased perimeter road loop system within the secured fence area at the western end

of the Airport in order to eliminate vehicle/aircraft crossings at the approach end of Runway 8. 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: Proposed in the Airport's current Airport Layout Plan (ALP) to minimize runway crossings and enhance safety of

Airport operations. Currently, vehicles and aircraft on the north side of the Airport cross Runway 8 in order to relocate aircraft/equipment to the areas south of Runway 8. 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 Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468		\$50,000	\$300,000					\$350,000
FDOT 778			\$200,000	\$1,200,000				\$1,400,000
TOTAL:		\$50,000	\$500,000	\$1,200,000				\$1,750,000

Comments: FDOT \$200,000 grant for design in FY 2016 and \$1,200,000 for construction in FY 2017.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUC	TION Airport									
6599	468		\$300,000					\$300,000		
CONSTRUC	CONSTRUCTION FDOT									
6599	778			\$1,200,000				\$1,200,000		
FORCE CHA	RGES / ENGINEERII	VG Airport								
6501	468	\$50,000						\$50,000		
ENGINEERIN	NG FEES FDOT									
6534	778		\$200,000					\$200,000		
TOTAL	-	\$50,000	\$500,000	\$1,200,000			•	\$1,750,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Business Development Project Planning: 1
Design: 2

Strategic Goals: Be a well-positioned City within the global economic and tourism Bidding:

markets of the South Florida region; leveraging our airports, port, Construction:

and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities

and services to domestic and international stakeholders

3



Stormwater Fund 470



1000 NE 17TH WAY STORMWATER IMPROVEMENTS PROJECT#: 12035

Project Mgr:AngelinaDepartment:Public WorksAddress:1000 NE 17th WayRosenbergFund:470 StormwaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 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, through the installation of new

stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470		\$150,000						\$150,000
TOTAL:	_	\$150,000					•	\$150,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

···	Daageer anamg	000.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE CHARGES / ENGINEERING Stormwater								
6501	470	\$55,500						\$55,500
CONSTRU	JCTION Stormwater							
6599	470	\$94,500						\$94,500
TOTAL		\$150,000						\$150,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1
Design: 4

Strategic Goals: Be a sustainable and resilient community Design: 4
Bidding: 1

Construction: 2

Objectives: Reduce flooding and adapt to sea level rise

1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS **PROJECT#: 12024**

Public Works 1137 NE 9th Avenue Project Mgr: Angelina Department: Address: Rosenberg Fort Lauderdale Fund: 470 Stormwater City:

> District: 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, through the installation of new

stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan Utilities **Project Type:**

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470					\$200,000		_	\$200,000
TOTAL:					\$200,000			\$200,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Rudget/Funding Use:

1 TOJCCL	Duageth ununing	036.							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
FORCE CH	HARGES / ENGINEERING	Stormwater							
6501	470				\$54,000			\$54,000	
ENGINEER	NGINEERING FEES Stormwater								
6534	470				\$40,000			\$40,000	
CONSTRU	ICTION Stormwater								
6599	470				\$106,000			\$106,000	
TOTAL					\$200,000		•	\$200,000	

Comments:

Quarters To Perform Each Task Strategic Connections:

Cylinder: Infrastructure **Project Planning:**

Design: 4 1

Be a sustainable and resilient community Strategic Goals: **Bidding:** 2

Construction:

Objectives: Reduce flooding and adapt to sea level rise

1416 SE 11 COURT STORMWATER IMPROVEMENTS PROJECT#: 12034

Project Mgr:AngelinaDepartment:Public WorksAddress:1416 SE 11 CourtRosenbergFund:470 StormwaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 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, through the installation of new

stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470						\$350,000	_	\$350,000
TOTAL:						\$350,000	-	\$350,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

Froject budgetri driding ose.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
FORCE CH	FORCE CHARGES / ENGINEERING Stormwater								
6501	470					\$94,500		\$94,500	
ENGINEER	ENGINEERING FEES Stormwater								
6534	470					\$70,000		\$70,000	
CONSTRUCTION Stormwater									
6599	470					\$185,500		\$185,500	
TOTAL						\$350,000	•	\$350,000	

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 4

Strategic Goals: Be a sustainable and resilient community Bidding: 1

Construction: 2

Objectives: Reduce flooding and adapt to sea level rise

1436 PONCE DE LEON DR STORMWATER IMPROVEMENTS PROJECT#: 12025

Project Mgr: Angelina Department: Public Works Address: 1436 Ponce de Leon Dr

Rosenberg Fund: 470 Stormwater City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 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, through the installation of new

stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470				\$200,000				\$200,000
TOTAL:				\$200,000			•	\$200,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

r roject budgetri unding ose.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
FORCE CHARGES / ENGINEERING Stormwater									
6501	470			\$54,000				\$54,000	
CONSTRU	CONSTRUCTION Stormwater								
6599	470			\$106,000				\$106,000	
ENGINEERING FEES Stormwater									
6534	470			\$40,000				\$40,000	
TOTAL				\$200,000			•	\$200,000	

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 1

Construction: 1

Objectives: Reduce flooding and adapt to sea level rise

1610 SE 11TH ST STORM IMPROVEMENTS PROJECT#: 12062

Angelina Public Works 1610 SE 11th St Project Mgr: Department: Address:

Rosenberg Fort Lauderdale Fund: 470 Stormwater City:

> District: ☑ IV State: FL Zip: 33316

Description: This project is for the installation of new cancrete valley gutter, concrete sidewalk, swales, a new tidal valve and

other storm improvements to SE 11 Street East of Cordova Road. Low point on this street is flooded and causing

private property damage.

Justification: Tidal and storm flooding is damaging private property.

Source Of the Justification: Stormwater Master Plan **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470		\$50,000						\$50,000
TOTAL:		\$50,000					•	\$50,000

Comments:

Impact On Operating Budget:

IN	IPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
				\$0
T	OTAL			\$0

Comments:

Project Rudget/Funding Use:

FIUJECE	Toject Budgetrunding Ose.											
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING				
FORCE C	FORCE CHARGES / ENGINEERING Stormwater											
6501	470	\$12,150						\$12,150				
CONSTRU	CONSTRUCTION Stormwater											
6599	470	\$28,850						\$28,850				
ENGINEE	RING FEES Stormwate	r										
6534	470	\$9,000						\$9,000				
TOTAL		\$50,000						\$50,000				

Comments:

Quarters To Perform Each Task Strategic Connections:

Cylinder: Infrastructure **Project Planning:** 1

> Design: 4

Strategic Goals: Be a sustainable and resilient community Bidding: 1

2 Construction:

205 SW 21ST STREET STORMWATER IMPROVEMENTS

PROJECT#: 12033

Project Mgr:AngelinaDepartment:Public WorksAddress:205 SW 21st StreetRosenbergFund:470 StormwaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33315

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, through the installation of new

stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470				\$300,000			_	\$300,000
TOTAL:				\$300,000			_	\$300,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

riojeci	roject budget/runding ose.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE CHARGES / ENGINEERING Stormwater											
6501	470			\$81,000				\$81,000			
ENGINEER	NGINEERING FEES Stormwater										
6534	470			\$60,000				\$60,000			
CONSTRU	ICTION Stormwater										
6599	470			\$159,000				\$159,000			
TOTAL				\$300,000				\$300,000			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 4

Strategic Goals: Be a sustainable and resilient community Bidding: 1

Construction: 2



2449 BIMINI LANE STORMWATER IMPROVEMENTS PROJECT#: 12043

Project Mgr:AngelinaDepartment:Public WorksAddress:2449 Bimini LaneRosenbergFund:470 StormwaterCity:Fort Lauderdale

District: \square I \square III \square III \square IV 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 and tidal flooding issues at the site, through the installation of

new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470					\$100,000		_	\$100,000
TOTAL:					\$100,000		_	\$100,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

FIUJECL	roject budget/runding ose.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE C	ORCE CHARGES / ENGINEERING Stormwater										
6501	470				\$27,000			\$27,000			
ENGINEER	IGINEERING FEES Stormwater										
6534	470				\$20,000			\$20,000			
CONSTRU	ICTION Stormwater										
6599	470				\$53,000			\$53,000			
TOTAL					\$100,000			\$100,000			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1
Design: 4

Be a sustainable and resilient community

Design: 4

Bidding: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 1
Construction: 2

2505 RIVERLAND TERRACE STORMWATER IMPROVEMENTS PROJECT#: 12044

Project Mgr: Angelina Department: Public Works Address: 2505 Riverland Terrace

Rosenberg Fund: 470 Stormwater City: Fort Lauderdale

District: \square I \square III \square III \square IV 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 and tidal flooding issues at the site, through the installation of

new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470					\$100,000		_	\$100,000
TOTAL:					\$100,000		•	\$100,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

riojeci	Budget/Fulluling	USE.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE CH	DRCE CHARGES / ENGINEERING Stormwater										
6501	470				\$27,000			\$27,000			
ENGINEER	NGINEERING FEES Stormwater										
6534	470				\$20,000			\$20,000			
CONSTRU	CTION Stormwater										
6599	470				\$53,000			\$53,000			
TOTAL					\$100,000		,	\$100,000			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 4

Strategic Goals: Be a sustainable and resilient community Bidding: 1

Construction: 2

2625 NE 11TH COURT STORMWATER IMPROVEMENTS PROJECT#: 12019

Project Mgr:AngelinaDepartment:Public WorksAddress:2625 NE 11th CourtRosenbergFund:470 StormwaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 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, through the installation of new

stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470		\$200,000	\$200,000					\$400,000
TOTAL:	•	\$200,000	\$200,000					\$400,000

Comments: Appropriation reduction of \$200,000 requested in Annual Stormwater Improvements, P11780, to fund this project.

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

riojeci	Buuget/Fullullig	USE.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
FORCE CH	FORCE CHARGES / ENGINEERING Stormwater									
6501	470	\$54,000	\$54,000					\$108,000		
ENGINEER	ENGINEERING FEES Stormwater									
6534	470	\$40,000	\$40,000					\$80,000		
CONSTRU	CTION Stormwater									
6599	470	\$106,000	\$106,000					\$212,000		
TOTAL		\$200,000	\$200,000				,	\$400,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 2

Strategic Goals: Be a sustainable and resilient community Bidding: 1

Construction: 2

3301 NE 16 STREET STORMWATER IMPROVEMENTS PROJECT#: 12063

Project Mgr:AngelinaDepartment:Public WorksAddress:3301 NE 16 StreetRosenbergFund:470 StormwaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33304

Description: This project is for the installation of new concrete valley gutter, concrete sidewalk, swales, a new tidal valve and

other storm improvements. Low point on this street is flooded and causing private property damage.

Justification: Tidal and storm flooding is damaging private property.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470			\$150,000					\$150,000
TOTAL:			\$150,000				•	\$150,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	=>/== /=				
				F12017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
FORCE CHARGES / ENGINEERING Stormwater									
6501	470		\$40,500					\$40,500	
CONSTRUC	CONSTRUCTION Stormwater								
6599	470		\$79,500					\$79,500	
ENGINEERI	ING FEES Stormwater								
6534	470		\$30,000					\$30,000	
TOTAL			\$150,000				-	\$150,000	

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:InfrastructureProject Planning:1Design:4

Strategic Goals: Be a sustainable and resilient community Bidding: 1

Construction: 2

3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS

PROJECT#: 12027

Project Mgr: Angelina

Rosenberg

Department:

Fund:

District:

Public Works

470 Stormwater

☑ IV Address:

3318 SE 6th Avenue

Fort Lauderdale City:

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, through the installation of new

stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan **Project Type:**

Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470				\$200,000				\$200,000
TOTAL:				\$200,000			•	\$200,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Rudget/Funding Use:

FIUJECL	Duagett ununing	<u>036.</u>								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
FORCE CH	FORCE CHARGES / ENGINEERING Stormwater									
6501	470			\$54,000				\$54,000		
ENGINEER	ENGINEERING FEES Stormwater									
6534	470			\$40,000				\$40,000		
CONSTRU	ICTION Stormwater									
6599	470			\$106,000				\$106,000		
TOTAL				\$200,000				\$200,000		

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:**

Design: 4

Be a sustainable and resilient community 1 Strategic Goals: Bidding:

2 Construction:

3605 SW 13TH COURT STORMWATER IMPROVEMENTS PROJECT#: 12036

Project Mgr:	Angelina	Department:	Public Works	Address:	3605 SW 13th Court
	Rosenberg	Fund:	470 Stormwater	City:	Fort Lauderdale
		District:		State:	FI

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, through the installation of new

stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470	_	\$200,000						\$200,000
TOTAL:	_	\$200,000					•	\$200,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

i i Ojeci	Duageth ununing	036.							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
FORCE C	HARGES / ENGINEERING	G Stormwater							
6501	470	\$54,000						\$54,000	
ENGINEE	NGINEERING FEES Stormwater								
6534	470	\$40,000						\$40,000	
CONSTRU	JCTION Stormwater								
6599	470	\$106,000						\$106,000	
TOTAL	_	\$200,000						\$200,000	

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 1

Construction: 2

4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS PROJECT#: 12028

Project Mgr:AngelinaDepartment:Public WorksAddress:4848 NE 23rd Avenue

Rosenberg Fund: 470 Stormwater City: Fort Lauderdale

 District:
 ☑ I
 ☐ III
 ☐ IV
 State:
 FL

 Zip:
 33308

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, through the installation of new

stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470						\$200,000	_	\$200,000
TOTAL:						\$200,000	-	\$200,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

FIUJECL	Budgerrunding	USE.							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
FORCE C	HARGES / ENGINEERING	Stormwater							
6501	470					\$54,000		\$54,000	
ENGINEER	IGINEERING FEES Stormwater								
6534	470					\$40,000		\$40,000	
CONSTRU	ICTION Stormwater								
6599	470					\$106,000		\$106,000	
TOTAL						\$200,000	•	\$200,000	

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 1

Construction: 2



500 BLOCK SW 9TH TERRACE STORMWATER IMPROVEMENTS PROJECT#: 12031

Project Mgr:AngelinaDepartment:Public WorksAddress:500 SW 9th TerraceRosenbergFund:470 StormwaterCity:Fort Lauderdale

District: ☐ I ☐ II ☐ III ☑ IV 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, through the installation of new

stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470					\$500,000		_	\$500,000
TOTAL:					\$500,000			\$500,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

rioject	Duagen ananig	<u>036.</u>							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
FORCE CH	IARGES / ENGINEERING	Stormwater							
6501	470				\$135,000			\$135,000	
ENGINEER	NGINEERING FEES Stormwater								
6534	470				\$100,000			\$100,000	
CONSTRUC	CTION Stormwater								
6599	470				\$265,000			\$265,000	
TOTAL					\$500,000		•	\$500,000	

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 4

Strategic Goals: Be a sustainable and resilient community Bidding: 1
Construction: 2

700-1000 WEST LAS OLAS BOULEVARD STORMWATER IMPROV PROJECT#: 12022

Project Mgr: Angelina Department: Public Works Address: 700 West Las Olas Boulevard

Rosenberg Fund: 470 Stormwater City: Fort Lauderdale

☐ IV 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, through the installation of new

stormwater infrastructure

District:

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470				\$250,000			_	\$250,000
TOTAL:				\$250,000			_	\$250,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

i roject	Duageth ununing	036.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
FORCE CH	HARGES / ENGINEERING	Stormwater								
6501	470			\$67,500				\$67,500		
ENGINEER	NGINEERING FEES Stormwater									
6534	470			\$50,000				\$50,000		
CONSTRU	ICTION Police Confisca	ted Prop-Capital								
6599	104			\$132,500				\$132,500		
TOTAL				\$250,000				\$250,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Design: 4

Strategic Goals: Be a sustainable and resilient community Bidding: 1

Construction: 2

777 BAYSHORE DR STORMWATER IMPROVEMENTS PROJECT#: 12065

Project Mgr:AngelinaDepartment:Public WorksAddress:777 Bayshore DriveRosenbergFund:470 StormwaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33304

Description: This project is for the installation of new concrete valley gutter, concrete sidewalk, swales, a new tidal valve and

other storm improvements. Low point on this street is flooded and causing private property damage.

Justification: Tidal and storm flooding is damaging private property.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

		(•) ·						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470		\$450,000						\$450,000
TOTAL:		\$450,000						\$450,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE CH	ARGES / ENGINEERING	9 Stormwater						
6501	470	\$121,500						\$121,500
ENGINEER	ING FEES Stormwate							
6534	470	\$90,000						\$90,000
CONSTRUC	CTION Stormwater							
6599	470	\$238,500						\$238,500
TOTAL	_	\$450,000					•	\$450,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:InfrastructureProject Planning:1Design:4

Strategic Goals: Be a sustainable and resilient community Bidding: 1

Construction: 2

Utilities

800-850 SW 21ST TERRACE STORMWATER IMPROVEMENTS **PROJECT#: 12023**

Public Works 800 SW 21st Terrace Project Mgr: Angelina Department: Address:

Rosenberg Fort Lauderdale Fund: 470 Stormwater City:

> District: **☑** III 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, through the installation of new

stormwater infrastructure.

Source Of the Justification: Wastewater Master Plan (01/15/2008, **Project Type:**

CAR08-0093, M-4)

Project Funding Source(s):

		\ - / ·						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470						\$300,000		\$300,000
TOTAL:						\$300,000	·	\$300,000

Comments:

Impact On Operating Budget:

_		9	
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

	- a a g - a a										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE CHA	FORCE CHARGES / ENGINEERING Stormwater										
6501	470					\$81,000		\$81,000			
CONSTRUC	TION Stormwater										
6599	470					\$159,000		\$159,000			
ENGINEERI	NG FEES Stormwater										
6534	470					\$60,000		\$60,000			
TOTAL						\$300,000	•	\$300,000			

Comments:

Quarters To Perform Each Task Strategic Connections:

Cylinder: Infrastructure **Project Planning:**

Design:

Be a sustainable and resilient community Strategic Goals: Bidding: Construction:

915 NE 3RD AVENUE STORMWATER IMPROVEMENTS PROJECT#: 12064

Project Mgr: Angelina Department: Public Works Address: 915 NE 3rd Avenue

Zip: 33304

Description: This project is for the installation of new concrete valley gutter, concrete sidewalk, swales, a new tidal valve and

other storm improvements. Low point on this street is flooded and causing private property damage.

Justification: Tidal and storm flooding is damaging private property.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

		- /-						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470			\$350,000				_	\$350,000
TOTAL:			\$350,000				_	\$350,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

	raagoor arraning							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE CHA	ARGES / ENGINEERING	Stormwater						
6501	470		\$94,500					\$94,500
ENGINEERII	NG FEES Stormwater	•						
6534	470		\$70,000					\$70,000
CONSTRUC	TION Stormwater							
6599	470		\$185,500					\$185,500
TOTAL			\$350,000				•	\$350,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:InfrastructureProject Planning:1Design:4

Strategic Goals: Be a sustainable and resilient community Bidding: 1

Construction: 2

ANNUAL UTILITIES EMERGENCY CONTRACT PROJECT#: 12047

Project Mgr: Stan

Stan Edwards Department:

District:

Public Works

Fund: 45

454 Water and Sewer Master Plan

☑ III ☑ IV

steri

Address:

Citywide

City: Fort Lauderdale

State: Zip: FL 33311

Description:

This contract is to enable the city to undertake future emergency repairs to the utility infrastructure. Emergency repairs need to be addressed immediately in order to protect the health, safety and welfare of the public and adjacent residents, as well as protect property. The repairs may be for pipe bursts, such as water-mains or force-mains breaks, or for sanitary sewer collapse or sewer lateral collapse, both of which may cause sinkholes in the roadway above the pipe.

Justification:

Pipe breaks need to be repaired or replaced immediately. The City needs a contract in place to address emergency pipe breaks. This project will enable the city to contract the work to an outside contractor in instances where the nature of the repairs is outside of the scope of work normally undertaken by city crews.

Source Of the Justification:

Wastewater Master Plan (01/15/2008,

Project Type:

Utilities

CAR08-0093, M-4)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Water and Sewe	er Master Plan	\$305,000	\$305,000	\$305,000	\$305,000	\$305,000	\$1,525,000	\$1,525,000
Stormwater 470	_						\$75,000	\$0
TOTAL:	•	\$305,000	\$305,000	\$305,000	\$305,000	\$305,000	\$1,600,000	\$1,525,000

Comments:

Impact On Operating Budget:

	peraung = a a g e a		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE CH	ORCE CHARGES / ENGINEERING Water and Sewer Master Plan										
6501	454	\$30,000					\$259,250	\$30,000			
CONSTRUC	CONSTRUCTION Water and Sewer Master Plan										
6599	454	\$275,000	\$305,000	\$305,000	\$305,000	\$305,000	\$1,265,750	\$1,495,000			
CONSTRUC	CTION Stormwater										
6599	470						\$75,000	\$0			
TOTAL		\$305,000	\$305,000	\$305,000	\$305,000	\$305,000	\$1,600,000	\$1,525,000			

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure

Project Planning: Design:

Strategic Goals: Be a sustainable and resilient community

Bidding: Construction:

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

infrastructure

CITYWIDE STORMWATER MODEL

PROJECT#: 11869

Project Mgr: Alex Scheffer

lex Scheffer Department:

Public Works

Address:

Citywide

Fund:

470 Stormwater

City:

Fort Lauderdale

District:

☑ III ☑ IV

State: Zip: FL 33315

Description:

This project is for a Citywide Hydraulic Stormwater Model that will determine and prioritize areas needing future infrastructure improvements. These areas will be included in Phase III of the Stormwater Master Plan. This project

also provides for annual license renewal in the operating budget.

Justification:

A Stormwater Model incorporating sea level rise, climate change and higher groundwater elevations is necessary

to determine high-risk areas, impacts to properties, and the improvements required to address the issues.

Source Of the Justification:

Stormwater Master Plan

Project Type:

Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470	\$50,000	\$(49,000)				\$500,000		\$501,000
TOTAL:	\$50,000	\$(49,000)				\$500,000		\$501,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Op	erating Costs							
CHAR 40						\$9,000		\$9,000
TOTAL						\$9,000	•	\$9,000

Comments: This is for the stormwater model software license, paid annually.

Project Budget/Funding Use:

· · Ojcot	Daageer anamig	000.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
ENGINEER	ENGINEERING FEES Stormwater										
6534	470	\$(49,000)				\$450,000		\$401,000			
FORCE CH	IARGES / ENGINEERING	G Stormwater									
6501	470					\$50,000		\$50,000			
TOTAL		\$(49,000)				\$500,000	•	\$451,000			

Comments:

Strategic Connections:

Quarters To Perform Each Task

2

Cylinder: Infrastructure

Project Planning:

Design: 4

Be a sustainable and resilient community

Bidding:

Construction: 1

Objectives:

Strategic Goals:

Reduce flooding and adapt to sea level rise

CITYWIDE STORMWATER MODEL CALIBRATION PROJECT#: FY 20150232

Project Mgr: Alex Scheffer

x Scheffer Department:

Public Works

Address:

Citywide

Fund:

470 Stormwater

City:

Fort Lauderdale

District:

☑ III ☑ IV

State: Zip: FL 33311

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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470					\$200,000			\$200,000
TOTAL:					\$200,000		•	\$200,000

Comments:

Impact On Operating Budget:

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

Comments: There is no impact on operating budget.

Project Budget/Funding Use:

· · · · · · · ·	Daageer anamig	000.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING				
FORCE CH	FORCE CHARGES / ENGINEERING Stormwater											
6501	470				\$20,000			\$20,000				
ENGINEER	ENGINEERING FEES Stormwater											
6534	470				\$180,000			\$180,000				
TOTAL					\$200,000		•	\$200,000				

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure

Project Planning:

Design: 4

Be a sustainable and resilient community

Bidding:

Construction:

1

1

Objectives:

Strategic Goals:

Reduce flooding and adapt to sea level rise



DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS PROJECT#: 11845

Project Mgr: Alex Scheffer Department: Public Works Address: Dorsey Riverbend Area

x5651 Fund: 470 Stormwater City: Fort Lauderdale

 District:
 □ I
 □ II
 ☑ III
 □ IV
 State:
 FL

 Zip:
 33311

Description: This project consists of providing improved stormwater infrastructure for the Dorsey Riverbend Neighborhood

area, which 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.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

	anang coares	, , , , , , , , , , , , , , , , , , , 						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470	\$345,421	\$(342,000)	\$345,421	\$150,000	\$150,000	\$150,000		\$798,842
Stormwater Re	evenue Bond					\$14,040,000	_	\$14,040,000
TOTAL:	\$345,421	\$(342,000)	\$345,421	\$150,000	\$150,000	\$14,190,000	_	\$14,838,842

Comments: Construction costs are unfunded, \$13,500,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.)	Operating Costs							
CHAR 30							\$130,000	\$0
TOTAL						_	\$130,000	\$0

Comments: The estimate for additional maintenance of the proposed improvements is \$130,000 upon completion, is currently unfunded...

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE CHA	ARGES / ENGINEERIN	G Stormwater						
6501	470		\$40,000	\$34,000	\$6,800	\$6,800		\$87,600
ENGINEERI	NG FEES Stormwate	er						
6534	470	\$(342,000)	\$305,421	\$116,000	\$143,200	\$143,200		\$365,821
CONSTRUC	CTION Stormwater Re	evenue Bond						
6599	471					\$14,040,000		\$14,040,000
TOTAL	_	\$(342,000)	\$345,421	\$150,000	\$150,000	\$14,190,000		\$14,493,421

Comments: Construction costs are unfunded, \$13,500,000.

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 4

Design: 10

Strategic Goals: Be a sustainable and resilient community Bidding: 10

Construction: 7

DURRS AREA STORMWATER IMPROVEMENTS PROJECT#: 11844

Project Mgr: Alex Scheffer Department: Public Works Address: NW 8 Street & NW 15 Terrace

x5651 Fund: 470 Stormwater City: Fort Lauderdale

 District:
 □ I
 □ II
 ☑ III
 □ IV
 State:
 FL

 Zip:
 33311

Description: This project consists of providing improved stormwater infrastructure for the Durrs Neighborhood area, which 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.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470	\$345,361	\$(344,000)		\$345,361	\$225,000	\$225,000		\$796,722
Stormwater Re	evenue Bond		_			\$15,600,000	_	\$15,600,000
TOTAL:	\$345,361	\$(344,000)	_	\$345,361	\$225,000	\$15,825,000	_	\$16,396,722

Comments: Construction costs are unfunded, \$15,000,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) (Operating Costs							
CHAR 30							\$130,000	\$0
TOTAL						_	\$130,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE CHA	RGES / ENGINEERIN	G Stormwater						
6501	470			\$50,000	\$34,000	\$34,000		\$118,000
ENGINEERIN	NG FEES Stormwat	er						
6534	470	\$(344,000)		\$295,361	\$191,000	\$191,000		\$333,361
CONSTRUCT	TION Stormwater R	evenue Bond						
6599	471					\$15,600,000		\$15,600,000
TOTAL		\$(344,000)		\$345,361	\$225,000	\$15,825,000	•	\$16,051,361

Comments: Construction costs are unfunded, \$13,500,000.

Strategic Connections: Quarters To Perform Each Task

Cylinder:InfrastructureProject Planning:4Design:10

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 7

EDGEWOOD AREA STORMWATER IMPROVEMENTS PROJECT#: 11842

900 SW 32 Court Alex Scheffer Public Works Project Mgr: Department: Address:

x5651 Fund: 470 Stormwater Citv: Fort Lauderdale

> District: √ IV State: FΙ Zip: 33315

Description: This project consists of providing new stormwater infrastructure for the Edgewood Neighborhood area, which 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.

The Edgewood Neighborhood was identified as a priority flooding area in the Stormwater Master Plan prepared by Justification:

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.

Source Of the Justification: Stormwater Master Plan **Project Type:** Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470	\$481,067		\$350,000	\$350,000	\$350,000	\$350,000		\$1,881,067
Stormwater Re	evenue Bond					\$34,840,000	_	\$34,840,000
TOTAL:	\$481,067		\$350,000	\$350,000	\$350,000	\$35,190,000	•	\$36,721,067

Comments: \$33,500,000 in Construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.)	Operating Costs							
CHAR 30							\$300,000	\$0
TOTAL							\$300,000	\$0

Comments: The estimate for additional maintenance of the proposed improvements is \$300,000, upon completion, is curently unfunded.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE CH	FORCE CHARGES / ENGINEERING Stormwater										
6501	470		\$86,400	\$86,400	\$74,500	\$74,500		\$321,800			
ENGINEER	ENGINEERING FEES Stormwater										
6534	470		\$263,600	\$263,600	\$275,500	\$275,500		\$1,078,200			
CONSTRU	CTION Stormwater Rev	enue Bond									
6599	471					\$34,840,000		\$34,840,000			
TOTAL			\$350,000	\$350,000	\$350,000	\$35,190,000	•	\$36,240,000			

Comments: \$33,500,000 in Construction costs are unfunded.

Quarters To Perform Each Task Strategic Connections:

Cylinder: Infrastructure **Project Planning:** 10

Design:

Strategic Goals: Be a sustainable and resilient community Bidding: 7

Construction:

HECTOR PARK STORMWATER IMPROVEMENTS PROJECT#: 12020

Project Mgr:AngelinaDepartment:Public WorksAddress:922 SE 11th StreetRosenbergFund:470 StormwaterCity:Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Zip: 33316

Description: The Project includes the installation of new stormwater infrastructure, including 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, through the installation of new

stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470						\$450,000	_	\$450,000
TOTAL:						\$450,000	_	\$450,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

riojeci	Budgeth unding	<u>036.</u>						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE CH	HARGES / ENGINEERING	Stormwater						
6501	470					\$121,500		\$121,500
ENGINEER	RING FEES Stormwater							
6534	470					\$90,000		\$90,000
CONSTRU	ICTION Stormwater							
6599	470					\$238,500		\$238,500
TOTAL						\$450,000	•	\$450,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 1

Construction: 2

NE 13TH STREET COMPLETE STREETS PROJECT PROJECT#: FY20140055

Project Mgr:KarenDepartment:Transportation & MobilityAddress:NE 13 StreetMendralaFund:129 GrantsCity:Fort Lauderdale

Description: The NE 13th Street Complete Streets project is located within the Central City 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 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: 2035 Vision Plan: Fast Forward Fort Lauderdale Project Type: Streets and Sidewalks

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Grants 129		\$750,000	\$750,000					\$1,500,000
Stormwater 470	_	\$310,000					_	\$310,000
TOTAL:	•	\$1,060,000	\$750,000				-	\$1,810,000

Comments:

Impact On Operating Budget:

iiiipaci	on Operating budget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		·	\$0

Comments:

Project Budget/Funding Use:

Froject budget/Funding Ose.											
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
ENGINEERING FEES Stormwater											
6534	470	\$310,000						\$310,000			
CONSTRUC	CTION Grants										
6599	129	\$750,000	\$750,000					\$1,500,000			
TOTAL	-	\$1,060,000	\$750,000				•	\$1,810,000			

Comments: Funding being provided through a Broward Redevelopment Program Grant.

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a Pedestrian friendly, multi-modal City Bidding: 2

Construction:

Objectives: Integrate transportation land use and planning to create a

walkable and bikeable community

PROGRESSO AREA STORMWATER IMPROVEMENTS PROJECT#: 11843

Project Mgr: Alex Scheffer Department: Public Works Address: Sunrise Blvd/FEC RR/NW 11

x5651 Fund: 470 Stormwater City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33301

Description: This project consists of providing improved stormwater infrastructure in the Progresso Neighborhood Area, which

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.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470	\$484,858	\$(483,000)	\$484,730	\$270,000	\$270,000	\$270,000		\$1,296,588
Stormwater Re 471	evenue Bond					\$24,440,000	_	\$24,440,000
TOTAL:	\$484,858	\$(483,000)	\$484,730	\$270,000	\$270,000	\$24,710,000		\$25,736,588

Comments: \$23,500,000 construction costs are unfunded.

Impact On Operating Budget:

paot	on operating bat	4901.						
IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.)	Operating Costs							
CHAR 30							\$100,000	\$0
TOTAL							\$100,000	\$0

Comments: The estimate for additional maintenance of the proposed improvements is \$100,000 upon completion, is currently unfunded.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE CH	FORCE CHARGES / ENGINEERING Stormwater										
6501	470		\$100,000	\$70,000	\$70,000	\$70,000		\$310,000			
ENGINEER	ENGINEERING FEES Stormwater										
6534	470		\$384,730	\$200,000	\$200,000	\$200,000		\$984,730			
CONSTRU	CTION Stormwater										
6599	470	\$(483,000)						\$(483,000)			
CONSTRU	CTION Stormwater Re	venue Bond									
6599	471					\$24,440,000		\$24,440,000			
TOTAL		\$(483,000)	\$484,730	\$270,000	\$270,000	\$24,710,000	•	\$25,251,730			

Comments: \$23,500,000 construction costs are unfunded.

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 4

Strategic Goals: Be a sustainable and resilient community Bidding: 10

Construction: 7

RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERVE PARK PROJECT#: 11868

Project Mgr: Todd Department: Public Works Address: SW 12 Ave & SW 21 Street

Hiteshew Fund: 470 Stormwater City: Fort Lauderdale

Description:

This project consists of designing a new stormwater system, stormwater preserve park, wetland area, and related park amenities for the River Oaks neighborhood. See Project #11419 - River Oaks Preserve for additional background information. This project will include a 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 necessity for permitting through the Florida Department of Environmental Protection (FDEP) or South Florida Water Management District (SFWMD). As a result, today's requirements for detention/retention, water quality, and limited discharge were not implemented in development of the area, causing multiple repetitive flood loss properties.

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.

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 the City's Stormwater Consultants in 2000 that resulted in the Keith and Schnars 2001 Stormwater Analysis Report for River Oaks and Edgewood Residential Communities. The 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., in that 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 Source(s):

		- / -						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470	\$405,764		\$300,000	\$300,000	\$300,000			\$1,305,764
Stormwater Re 471	evenue Bond					\$16,120,000	_	\$16,120,000
TOTAL:	\$405,764		\$300,000	\$300,000	\$300,000	\$16,120,000	_	\$17,425,764

Comments: Funding from 2014 budget is a combination of grant and stormwater funds. No grant funding has been identified at this time.

Impact On Operating Budget:

inipact On	Operating but	aget.						
IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Op	erating Costs							
CHAR 30							\$40,000	\$0
Incr./(Dec.) Dept. Capital Outlay								
CHAR 60							\$50,000	\$0
TOTAL						_	\$90,000	\$0

Comments: Annual maintenance costs of \$40,000 are not anticipated until the preserve is complete. The \$50,000 is proposed for neighborhood improvements, upon completion.

Project Budget/Funding Use:

Project B	roject budget/runding ose.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE CHA	FORCE CHARGES / ENGINEERING Stormwater										
6501	470		\$82,134	\$82,134	\$82,130			\$246,398			
ENGINEERING FEES Stormwater											
6534	470		\$217,866	\$217,866	\$217,870			\$653,602			
CONSTRUCT	TION Stormwater Re	venue Bond									
6599	471					\$16,120,000		\$16,120,000			
TOTAL			\$300,000	\$300,000	\$300,000	\$16,120,000	•	\$17,020,000			

Comments: Budget prepared based on projected timeline of CCNA process and obtaining permits on Feb. 2016. Costs based on Construction estimate of

\$7.65 million.

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

Project Planning: 2 Design: 4

Bidding:

Construction: 7



SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORMWATE PROJECT#: 12030

Project Mgr: Angelina Department: Public Works Address: SE 3rd Ave, SE 6th St, SE 7th

Rosenberg Fund: 470 Stormwater City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33301

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, through the installation of new

stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470			\$400,000				_	\$400,000
TOTAL:			\$400,000				•	\$400,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

FIUJECL	Duugetti ullullig	USE.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE CH	FORCE CHARGES / ENGINEERING Stormwater										
6501	470		\$108,000					\$108,000			
ENGINEER	ENGINEERING FEES Stormwater										
6534	470		\$80,000					\$80,000			
CONSTRU	CTION Stormwater										
6599	470		\$212,000					\$212,000			
TOTAL			\$400,000					\$400,000			

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Strategic Goals: Be a sustainable and resilient community Bidding: 1

Construction: 2

SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS PROJECT#: FY 20150173

Alex Scheffer Public Works 2109 East Las Olas Boulevard Project Mgr: Department: Address:

> x5651 Fund: 470 Stormwater Citv: Fort Lauderdale

> > District: ☑ IV State: FΙ Zip: 33301

Description: The Southeast Isles project's purpose is to retrofit approximately 230 stormwater outfall locations with tidal back

flow valves as necessary, 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 Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470			\$250,000	\$250,000	\$250,000	\$300,000		\$1,050,000
Stormwater Re 471	venue Bond					\$6,760,000		\$6,760,000
Grants 129	_	\$700,000						\$700,000
TOTAL:	_	\$700,000	\$250,000	\$250,000	\$250,000	\$7,060,000	•	\$8,510,000

Comments: Construction costs are unfunded for \$6,500,000.

Impact On Operating Budget:

	- · · · · · · · · · · · · · · · · · · ·							
IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.)	Operating Costs							
CHAR 30		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$355,000	\$175,000
TOTAL	_	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$355,000	\$175,000

Comments: The estimate for additional maintenance of the proposed improvements is \$355,000, upon completion, is unfunded.

Project Budget/Funding Use:

 	Baagoor arraning							
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE CH	ARGES / ENGINEERING	G Stormwater						
6501	470	\$0	\$50,000	\$50,000	\$50,000	\$50,000		\$200,000
ENGINEER	RING FEES Stormwate	r						
6534	470		\$200,000	\$200,000	\$200,000	\$250,000		\$850,000
CONSTRU	CTION Stormwater Re	venue Bond						
6599	471					\$6,760,000		\$6,760,000
CONSTRU	CTION Grants							
6599	129	\$700,000						\$700,000
TOTAL		\$700,000	\$250,000	\$250,000	\$250,000	\$7,060,000	•	\$8,510,000

Comments: Half of construction costs are unfunded for \$6,500,000.

Strategic Connections: **Quarters To Perform Each Task**

Project Planning: 4 Cylinder: Infrastructure

Design: 6

Strategic Goals: Be a sustainable and resilient community Bidding: 7

Construction:



STORMWATER INFRASTRUCTURE IMPROVEMENTS **PROJECT#: 11906**

Project Mgr:

Alex Scheffer

Department:

Public Works

Address:

Citywide

x5651 Fund:

470 Stormwater

Citv:

Fort Lauderdale

District:

☑ III ☑ IV

State: Zip:

FΙ 33311

Description:

This project is for the design and construction of various stormwater drainage improvement projects throughout the city, per schedule. This includes the installation of new underground piping, exfiltration systems, drainage wells, drainage outfalls, street gutters, etc. This is a contract with sub-projects to be designed throughout the year.

Justification:

There are multiple flooding locations throughout city limits that must be addressed in order to prevent damages to private property and the public from flooding waters that may cause traffic hazards on the city streets. Additionally, there are various flooding locations where high tide salt-waters reach streets from the canals and damage cars, grassy areas, and landscaping. This project includes provisions to improve existing outfalls by replacing them and installing new high tide boxes.

Source Of the Justification:

Stormwater Master Plan

Project Type:

Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470	_	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	_	\$1,250,000
TOTAL:	_	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	_	\$1,250,000

Comments:

Impact On Operating Budget:

pact	o opog =got		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no operating budget impact.

Project Budget/Funding Use:

	. Daageri anami	<i>j</i> 000.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE C	FORCE CHARGES / ENGINEERING Stormwater										
6501	470	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000			
CONSTR	CONSTRUCTION Stormwater										
6599	470	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000			
TOTAL	_	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	•	\$1,250,000			

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:** Design:

2 3

Bidding:

Be a sustainable and resilient community Strategic Goals:

Construction:

Reduce flooding and adapt to sea level rise Objectives:

SURVEY FOR CITYWIDE STORMWATER MODEL PROJECT#: FY 20150233

Alex Scheffer Project Mgr:

Department:

Public Works

Address:

Citywide

Fund:

470 Stormwater

City:

Fort Lauderdale

District:

☑ III ☑ IV State: Zip:

FL 33311

Description:

Surveying services to collect stormwater infrastructure data that is required for input into the Citywide Hydraulic

Stormwater Model (Project #11869).

Justification:

The available GIS and Survey information for the City's stormwater infrastructure is insufficient for preparing a

comprehensive hydraulic stormwater model. This project will provide for the collection of the additional required

information.

Source Of the Justification:

Stormwater Master Plan

Project Type:

Utilities

Project Funding Source(s):

		<u> </u>						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470				\$400,000			_	\$400,000
TOTAL:				\$400,000			-	\$400,000

Comments:

Impact On Operating Budget:

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

Comments: There is no impact on operating budget.

Project Budget/Funding Use:

Toject Baagett analing osc.											
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING			
FORCE CHARGES / ENGINEERING Stormwater											
6501	470			\$50,000				\$50,000			
ENGINEER	ENGINEERING FEES Stormwater										
6534	470			\$350,000				\$350,000			
TOTAL				\$400,000			•	\$400,000			

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure **Project Planning:**

Design:

5 1

Strategic Goals:

Be a sustainable and resilient community

Bidding: Construction:

1

Objectives:

Reduce flooding and adapt to sea level rise



SW 27 TERRACE AND RIVERLAND ROAD STORMWATER IMPROV PROJECT#: 12042

Project Mgr:	Angelina	Department:	Public vvorks	Address:	2365 SW 27 Terrace
	Rosenberg	Fund:	470 Stormwater	City:	Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 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 and tidal flooding issues at the site, through the installation of

new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan Project Type: Utilities

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470					\$100,000		_	\$100,000
TOTAL:					\$100,000		•	\$100,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

riojeci	Budget/Fulluling	USE.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE CH	HARGES / ENGINEERING	Stormwater						
6501	470				\$27,000			\$27,000
ENGINEER	RING FEES Stormwater	•						
6534	470				\$20,000			\$20,000
CONSTRU	CTION Stormwater							
6599	470				\$53,000			\$53,000
TOTAL					\$100,000		,	\$100,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 1

Be a sustainable and resilient community

Design:
4

Bidding:
1

Strategic Goals: Be a sustainable and resilient community Bidding: 1
Construction: 2



VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS PROJECT#: FY 20150174

Project Mgr:

Alex Scheffer x5651

Public Works Department:

Fund:

470 Stormwater

District:

Address: Citv:

2000 NE 7 Street

State:

Fort Lauderdale

Zip:

FΙ 33304

Description:

This project consists of providing improved stormwater infrastructure for the Victoria Park Neighborhood area, which 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, conceptual and final design, 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.

Source Of the Justification:

Stormwater Master Plan

Project Type:

Utilities

Project Funding Source(s):

	ananig coarco	(0).						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Stormwater 470			\$450,000	\$500,000	\$500,000	\$500,000		\$1,950,000
Stormwater Re 471	evenue Bond					\$36,400,000	_	\$36,400,000
TOTAL:			\$450,000	\$500,000	\$500,000	\$36,900,000		\$38,350,000

Comments: This funding request is for design. Construction costs are unfunded, \$35,000,000.

Impact On Operating Budget:

	o opo.ag =a.							
IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Incr./(Dec.)	Operating Costs							
CHAR 30							\$300,000	\$0
TOTAL							\$300,000	\$0

Comments: The estimate for additional maintenance of the proposed improvements is \$300,000, upon completion, is currently unfunded.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE CH	HARGES / ENGINEERING	: Stormwater						
6501	470		\$123,000	\$123,000	\$129,500	\$129,500		\$505,000
ENGINEERING FEES Stormwater								
6534	470		\$327,000	\$377,000	\$370,500	\$370,500		\$1,445,000
CONSTRU	ICTION Stormwater Re	venue Bond						
6599	471					\$36,400,000		\$36,400,000
TOTAL			\$450,000	\$500,000	\$500,000	\$36,900,000	•	\$38,350,000

Comments: Construction costs are unfunded, \$35,000,000.

Strategic Connections:

Quarters To Perform Each Task

7

Infrastructure Cylinder:

Project Planning: 4

Strategic Goals:

Design: 10 Bidding: 1

Be a sustainable and resilient community

Construction:

Objectives:

Reduce flooding and adapt to sea level rise

Central Services Fund 581



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
 ☑ 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, 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, thus

eliminating time-consuming and inefficient duplicate key-punching.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Project Type: Internal Services

Strategic Plan

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
581	ces Operations \$269,726	\$500,000	\$4,500,000					\$5,269,726
Special Obliga 345	\$1,455,981						_	\$1,455,981
TOTAL:	\$1,725,707	\$500,000	\$4,500,000					\$6,725,707

Comments: Finance Department had funds available for upgrade to Procurement System (BuySpeed). Funds will be used to hire a consultant to conduct

assessment, prepare a Request for Proposals (RFP), and evaluate resulting responses to RFP.

Impact On Operating Budget:

pact v	on operating baaget.		
IMPACT	AVAILABLE \$	UNFUNDED TOT	TAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	ICTION Central Service	es Operations						
6599	581	\$500,000	\$4,500,000					\$5,000,000
TOTAL		\$500,000	\$4,500,000				•	\$5,000,000

Comments: No purchases will be made until FY 2015.

Strategic Connections: Quarters To Perform Each Task

Cylinder: Internal Support Project Planning:

Strategic Goals: Be a leader government organization, managing resources Bidding: 2

wisely and sustainably Construction: 12

Objectives: Ensure sound fiscal management

Vehicle Rental Operations Fund 583





ENVIRONMENTAL SUSTAINABLE MANAGEMENT SYSTEM ISO140 PROJECT#: FY 20150234

Project Mgr: Alex Scheffer Department: Public Works Address: 1302 SW 2 Court

Fund: 583 Vehicle Rental Operations City: Fort Lauderdale

District: \square I \square III \square III \square IV State: FL Zip: 33312

Description: This project will provide for 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 sinage, lighting upgrades, surveying, and various testing initiatives.

Justification: In order to attain 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, environmental and sustainability concerns at the

facility.

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

Project Funding Source(s):

	anang eeare	<u> </u>						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Vehicle Rental 583	Operations	\$75,000	\$250,000					\$325,000
TOTAL:		\$75,000	\$250,000				_	\$325,000

Comments:

Impact On Operating Budget:

	mpast on operating a august								
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING						
			\$0						
TOTAL			\$0						

Comments: No impact on operating budget.

Project Budget/Funding Use:

Project Budget/Funding OSe.										
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
FORCE CHARGES / ENGINEERING Vehicle Rental Operations										
6501	583	\$25,000	\$50,000					\$75,000		
CONSTRU	JCTION Vehicle Rental	Operations								
6599	583	\$50,000	\$200,000					\$250,000		
TOTAL		\$75,000	\$250,000					\$325,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Infrastructure Project Planning: 2

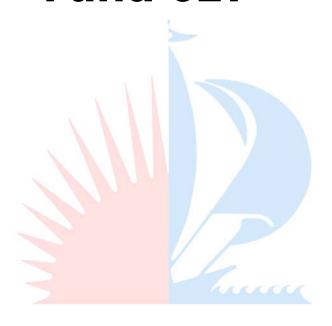
Design: 4

Strategic Goals: Be a sustainable and resilient community Bidding:

Construction: 4

Objectives: Improve air and water quality and our natural environment

Cemetery Perpetual Care Fund 627



1

LAUDERDALE MEMORIAL GARDENS PERIMETER FENCE PROJECT#: FY 20150267

Phil Parks and Recreation Lauderdale Memorial Project Mgr: Department: Address:

Thornburg 627 Cemetery Perpetual Care Fund Fund: Citv: Fort Lauderdale

> District: State: FΙ Zip: 33311

Description: The proposed Rod Iron Fence is replacing the existing chain-link fence, adjacent to Lauderdale Memorial

Cemetery. The fence is the typical "cemetery" design, consistent with what was recently installed adjacent to the City's Sunset Cemetery. It is wholly consistent with promoting aesthetics, and easing the transition between the

street and the cemetery property.

The existing fence is deteriorating and in need of replacement. The portions on SW 9th Avenue, SW 20th Street Justification:

and SW 4th Avenue have been there for about 50 years. The fence along State Road 84 was replaced when

State Road 84 was widened in the late 1990s.

Parks & Rec Long Range Strategic Plan (7/1/08, **Facilities** Source Of the Justification: **Project Type:**

CAR08-0707, Item 1A)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Cemetery Perp 627	petual Care Fund	\$350,000						\$350,000
TOTAL:	_	\$350,000					•	\$350,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRU	CONSTRUCTION Cemetery Perpetual Care Fund								
6599	627	\$350,000						\$350,000	
TOTAL		\$350,000						\$350,000	

Comments:

Strategic Connections: **Quarters To Perform Each Task**

Cylinder: **Project Planning:** Design: 1

Be a community that finds opportunities and leverages Strategic Goals: Bidding: 1 partnerships to create unique, 2

Construction: inviting and connected gathering places that highlight our

beaches, waterways, urban areas and parks

Enhance the City's identity and appearance through Objectives:

well-maintained green space, parks major corridors, gateways

and medians

Public Places

FDOT & FAA Grant Funds 778 & 779



ACUTE ANGLE TAXIWAY KILO PROJECT#: FY20130165

Project Mgr: Fernando Department: Transportation & Mobility Address: 6000 NW 21 Avenue

6536 District: \square I \square III \square IIV State: FL Zip: 33309

Description: Design and construction of acute angle Taxiway Kilo at the west end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately

90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for

design and construction. Airport Match is 5%.

Justification: Design and construction of acute angle taxiway is called for in the Airport's 2008 Master Plan and Airport Layout

Plan (ALP) as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster,

thereby allowing more aircraft to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468						\$10,000		\$10,000
FDOT 778						\$10,000		\$10,000
FAA - Federa 779	I Aviation Administration				<u> </u>	\$180,000	_	\$180,000
TOTAL:						\$200,000		\$200,000

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:

paot v	on operating baagett		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
FORCE CH	IARGES / ENGINEERING	Airport							
6501	468					\$10,000		\$10,000	
ENGINEER	GINEERING FEES FDOT								
6534	778					\$10,000		\$10,000	
ENGINEER	RING FEES FAA - Fede	ral Aviation Administra	ation						
6534	779					\$180,000		\$180,000	
TOTAL						\$200,000	•	\$200,000	

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Business Development Project Planning: 1

Design: 3

Strategic Goals: Be a well-positioned City within the global economic and tourism Bidding:

markets of the South Florida region; leveraging our airports, port, Construction: 4

and rail connections

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:FernandoDepartment:Transportation & MobilityAddress:6000 NW 21 AvenueBlancoFund:468 AirportCity:Fort Lauderdale

x6536 District: I I II III IV State: FL

Zip: 33309

Description: Design and construction of acute angle taxiways November and Delta at the east end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for

approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible

project costs for design and construction. Airport Match is 5%.

Justification: Construction of acute angle taxiways are called for in the Airport's 2008 Master Plan and Airport Layout Plan (ALP)

as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster, thereby

allowing more aircraft to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468					\$15,000	\$134,750		\$149,750
<i>FDOT</i> 778					\$15,000	\$134,750		\$149,750
FAA - Federal 779	Aviation Administration				\$270,000	\$2,425,500	_	\$2,695,500
TOTAL:					\$300,000	\$2,695,000	-	\$2,995,000

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:

paot v	on operating baagett		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION FAA - Federal A	Aviation Administration						
6599	779					\$2,425,500		\$2,425,500
CONSTRUC	CTION FDOT							
6599	778					\$134,750		\$134,750
CONSTRUC	CTION Airport							
6599	468					\$120,000		\$120,000
ENGINEERING FEES FAA - Federal Aviation Administration								
6534	779				\$270,000			\$270,000
ENGINEER	ING FEES FDOT							
6534	778				\$15,000			\$15,000
ENGINEER	ING FEES Airport							
6534	468					\$14,750		\$14,750
FORCE CH	ARGES / ENGINEERING	Airport						
6501	468				\$15,000			\$15,000
TOTAL					\$300,000	\$2,695,000		\$2,995,000

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

Project Planning: 1
Design: 3

Bidding:

AIRFIELD LIGHTING REHABILITATION **PROJECT#: 11997**

Fernando Department: Transportation & Mobility Project Mgr:

Blanco Fund: 778 FDOT

x6536 District:

6000 NW 21 Avenue Address: City: Fort Lauderdale

State: FL Zip: 33309

Description: Project to upgrade the Airport's current airfield lighting equipment to provide for improved maintenance and to

reduce replacement costs. 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.

is 20%.

Existing airfield lighting system will be replaced with new Light Emitting Diode (LED) lights that will improve Justification:

visibility of airfield, reduce maintenance costs, and increase life-cycle compared to the existing lights.

Airport Strategic Business Plan & Master Plan Source Of the Justification:

Update (07/15/08, CAR 08-0969, Item M-42)

Project Type: Airport

Project Funding Source(s):

UNFUNDED SOURCE **AVAILABLE \$** FY2015 FY2016 FY2017 FY2018 FY2019 **TOTAL FUNDING** FDOT 778 \$464,000 \$464,000 TOTAL: \$464.000 \$464,000

Comments: FDOT grant in the amount of \$464,000 for airfield lighting rehabilitation in FY 2015.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

<u> </u>	Baagoar arraning	000.						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
ENGINEER	ENGINEERING FEES FDOT							
6534	778	\$35,000						\$35,000
CONSTRU	ICTION FDOT							
6599	778	\$429,000						\$429,000
TOTAL		\$464,000						\$464,000

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: **Business Development Project Planning:** 2 Design:

Be a well-positioned City within the global economic and tourism Strategic Goals: **Bidding:**

markets of the South Florida region; leveraging our airports, port,

and rail connections

Deliver best-in-class regional general aviation airport amenities Objectives:

and services to domestic and international stakeholders

ANDREWS AVENUE CORRIDOR IMPROVEMENTS PROJECT#: FY20120132

Project Mgr:

Renee Cross

x4699

Department:

Fund:

Transportation & Mobility

778 FDOT

District: □ I ☑ II

CAR 09-0932, Item A-1)

Address: Citv: Andrews Avenue Fort Lauderdale

State: FL

Zip: 33301

Description:

The project limits are Andrews Avenue from FEC Railroad on the north to SE/SW 17 Street on the south. The project includes pedestrian facilities and a lane reduction from four (4) through lanes to three (3) through lanes, in order to accommodate bike lanes and on-street parking. This project coincides with the Wave Streetcar project. This project is coupled with similar work being done on NE/SE 3rd Avenue in the same bounds.

Justification:

This project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users. The project includes a portion of the Wave Streetcar route and will be closely coordinated with that project. This street was identified in the Downtown Master Plan and the 6th Street Coalition's improvement plan conducted by representatives of the 110 Tower (across the street from the Courthouse). This project incorporates several FDOT projects (#'s 431667.1, 431661.1, 431676.1, 431688.1).

Source Of the Justification:

MPO Long-Range Transportation Plan (07/21/09,

Project Type:

Transportation

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FDOT 778			\$811,000				_	\$811,000
TOTAL:			\$811,000					\$811,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Budget/Funding Use:

FIUJECL	rioject budget/runding ose.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
ENGINEERING FEES FDOT										
6534	778		\$811,000					\$811,000		
TOTAL			\$811,000				•	\$811,000		

Comments:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

2

Cylinder: Infrastructure

Project Planning:

Design: 3

Be a Pedestrian friendly, multi-modal City

Bidding:

Construction: 5

Objectives: Improve pedestrian, bicyclist and vehicular safety

BROWARD BOULEVARD CORRIDOR IMPROVEMENTS PROJECT#: FY20120130

Project Mgr:

Renee Cross

x4699

Department:

District:

Transportation & Mobility

Fund:

778 FDOT
□ I ☑ II

Address: Citv: Broward Boulevard

: Fort Lauderdale

State: FL **Zip:** 33301

Description: This project is located along Broward Boulevard between I-95 and US1, and includes the design and construction

of the following projects:

Patterned Pavement for crosswalks: \$900,000

Decorative Lighting: \$2 million Decorative Railing: \$100,000 Drainage on SW 15th Ave: \$100,000

Justification: These elements add to the existing Florida Department of Transportation Bridge Reconstruction, Repaving and

Rehabilitation Project.

The project includes several FDOT projects (434004.1, 428593.1, 428724.1, 429958.1, 435089.1) that are being

coordinated to be carried out together.

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

Project Type:

Transportation

Project Funding Source(s):

	unanig cours	υ (υ):						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CIP - General I	Fund						\$3,100,000	\$0
<i>FDOT</i> 778		\$3,995,182	\$18,739,369			_		\$22,734,551
TOTAL:	_	\$3,995,182	\$18,739,369				\$3,100,000	\$22,734,551

Comments:

Impact On Operating Budget:

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

Comments: The project will reduce paver maintenance costs through the removal of the sidewalk, crosswalk, and intersection pavers.

Project Budget/Funding Use:

i iojeci	Toject Budgeth unding Ose.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
ENGINEERING FEES FDOT										
6534	778	\$3,655,540						\$3,655,540		
CONSTRU	CONSTRUCTION FDOT									
6599	778	\$339,642	\$18,739,369					\$19,079,011		
CONSTRU	ICTION CIP - Genera	l Fund								
6599	331						\$3,100,000	\$0		
TOTAL	_	\$3,995,182	\$18,739,369				\$3,100,000	\$22,734,551		

Comments:

Strategic Goals:

Strategic Connections:

Quarters To Perform Each Task

3

4

Cylinder: Infrastructure

Project Planning: 2

Be a Pedestrian friendly, multi-modal City

Bidding:

Design:

Construction:

Objectives: Improved transportation options and reduce congestion by

working with agency partners



DESIGN & CONSTRUCT T/W ECHO EXTENSION PROJECT#: 11747

6000 NW 21 Avenue Fernando Transportation & Mobility Project Mgr: Department: Address: Blanco

Fund: 468 Airport City: Fort Lauderdale x6536 District: State: FL

Zip: 33309

Description: Design and construction of the extension of the eastern 1,000 feet of Taxiway Echo, construction of a new run-up

area, and relocation of the existing blast deflector fence.

Extension proposed in the Airport's current Airport Layout Plan (ALP) to provide for future development of airfield Justification:

property as well as provide vehicular access to the north side of airport. This access will help to minimize runway

crossings and improve airfield operations.

Airport Strategic Business Plan & Master Plan Source Of the Justification: **Project Type:** Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

	ananig coarco	<i>∪</i> ₁ .						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468	\$50,000		\$270,000	\$270,000				\$590,000
FDOT 778			\$200,000	\$1,080,000	\$1,080,000		_	\$2,360,000
TOTAL:	\$50,000		\$470,000	\$1,350,000	\$1,080,000			\$2,950,000

Comments: FDOT grant for \$200,000 in FY 2016 for design. FDOT grant for \$1,080,000 in FY 2017 & FY 2018 for construction.

Impact On Operating Budget:

puot v	zii epsiaiiig zaagsti		
IMPACT	AVAILABLE \$	UNFUNDED TOTAL	FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

	0.0.900.0								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUCTION Airport									
6599	468		\$200,000	\$270,000				\$470,000	
ENGINEERING FEES FDOT									
6534	778		\$200,000					\$200,000	
ENGINEERIN	IG FEES Airport								
6534	468		\$70,000					\$70,000	
CONSTRUCT	TION FDOT								
6599	778			\$1,080,000	\$1,080,000			\$2,160,000	
TOTAL			\$470,000	\$1,350,000	\$1,080,000			\$2,900,000	

Comments: Funding includes design support services to be provided by consultant.

Strategic Connections: **Quarters To Perform Each Task**

Business Development Cylinder: **Project Planning:**

Design: 2

Be a well-positioned City within the global economic and tourism Strategic Goals: **Bidding:** markets of the South Florida region; leveraging our airports, port, Construction: 3

and rail connections

Deliver best-in-class regional general aviation airport amenities Objectives:

and services to domestic and international stakeholders

GOPHER TORTOISE RELOCATION PROJECT#: FY 20150207

6000 NW 21st Avenue Project Mgr: Fernando Transportation & Mobility Department: Address:

Blanco 468 Airport Fort Lauderdale Fund: City:

X6536 District: State: FL Zip: 33309

Description: Relocation of Gopher Tortoises within the active airfield area to eliminate hazard to aircraft and allow for future

> development of airfield property. Relocation of tortoises will be to a Gopher Tortoise mitigation bank and will

comply with Florida Fish & Wildlife Commission regulations.

Relocation of Gopher Tortoises recommended based on environmental report prepared Justification: Environmental

Consultant as a means to minimize aircraft incidents.

Source Of the Justification: Airport Strategic Business Plan & Master Plan **Project Type:** Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

		(-)-						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468			\$100,000					\$100,000
<i>FDOT</i> 778				\$400,000			_	\$400,000
TOTAL:			\$100,000	\$400,000			_	\$500,000

Comments:

Impact On Operating Budget:

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

Comments:

Project Rudget/Funding Use:

Toject budgeth unding ose.									
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
FORCE CHARGES / ENGINEERING Airport									
6501	468		\$100,000					\$100,000	
ENGINEERI	ING FEES FDOT								
6534	778			\$400,000				\$400,000	
TOTAL			\$100,000	\$400,000				\$500,000	

Comments:

Quarters To Perform Each Task Strategic Connections:

Cylinder: **Project Planning: Business Development** 1 Design: 1

Bidding: Strategic Goals: Be a well-positioned City within the global economic and tourism Construction:

markets of the South Florida region; leveraging our airports, port,

and rail connections

Deliver best-in-class regional general aviation airport amenities Objectives:

and services to domestic and international stakeholders

1

LAS OLAS BOULEVARD SAFETY PROJECT PROJECT#: 11136

Project Mgr: Elizabeth Department: Transportation & Mobility Address: E Las Olas Blvd-Andrews - SE

Van Zandt Fund: 331 CIP - General Fund City: Fort Lauderdale

x3796 **District**: ☐ I ☐ II ☐ III ☑ IV **State**: FL **Zip**: 33301

Description: The 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 LED

crosswalk lights, speed management, bike lanes and lane adjustments.

Justification: Public outreach and a transportation study were conducted for this corridor. Results of the study illustrate the

need for additional safety measures in the area. Colee Hammock has developed a Transportation Master Plan for solely the Colee Hammock neighborhood; however a comprehensive assessment of the needs of the entire area

must be conducted.

This project coincides with FDOT project 431669.1.

Source Of the Justification: Downtown Master Plan (06/19/2007, CAR Project Type: Streets and Sidewalks

07-1004, R-02)

Project Funding Source(s):

	anang coan	50(5).						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FDOT 778			\$341,282					\$341,282
CIP - General F	und	\$1,100,000	\$800,000				_	\$1,900,000
TOTAL:		\$1,100,000	\$1,141,282					\$2,241,282

Comments:

Impact On Operating Budget:

impact C	ii Operating Daaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Project Budget/Funding Use:

<u> </u>	Daageer anam	9 000.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
ENGINEER	ENGINEERING FEES FDOT									
6534	778		\$341,282					\$341,282		
CONSTRUC	CTION CIP - Genera	l Fund								
6599	331	\$1,100,000	\$800,000					\$1,900,000		
TOTAL	_	\$1,100,000	\$1,141,282				•	\$2,241,282		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder:InfrastructureProject Planning:2Design:3

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

Construction: 4

Objectives: Improve pedestrian, bicyclist and vehicular safety

MASTER PLAN UPDATE PROJECT#: FY 20150200

Project Mgr: Fernando Department: Transportation & Mobility Address: 6000 NW 21st Avenue

Blanco Fund: 468 Airport City: Fort Lauderdale

Description: Update of the Airport's existing Master Plan to provide future airfield and non-airfield development options for 5,

10, and 20 years. The current Master Plan was completed in 2007 and approved by the Federal Aviation

Administration in 2010.

Justification: Required by the Federal Aviation Administration and the Florida Department of Transportation per grant

assurances. Maintains grant eligibility.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

		(-)-						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468		\$100,000						\$100,000
FDOT 778		\$400,000					_	\$400,000
TOTAL:		\$500,000						\$500,000

Comments:

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

1 TOJCCE	Duageti anamig	030.								
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
ENGINEER	ENGINEERING FEES Airport									
6534	468	\$100,000						\$100,000		
ENGINEER	RING FEES FDOT									
6534	778	\$400,000						\$400,000		
TOTAL	_	\$500,000						\$500,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Business Development Project Planning:
Design:

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, Construction: 1

and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities

and services to domestic and international stakeholders

1

4

3

MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA PROJECT#: FY20100157

Project Mgr: Fernando Department: Transportation & Mobility Address: 6000 NW 21 Avenue

1536 **District**: ☑ I □ II □ III □ IV **State**: FL **Zip**: 33309

Description: Design and construction of the extension of the Mid-Field Taxiway from Taxiway Bravo to Taxiway Echo, and the

relocation of the run-up area and blast deflection fence. 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: Extension proposed in the Airport's current Airport Layout Plan (ALP) to improve airfield operations and provide for

a new aircraft run-up area to be used during maintenance operations.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468				\$73,000	\$236,550	\$236,550		\$546,100
FDOT 778					\$292,000	\$946,200	_	\$1,238,200
TOTAL:				\$73,000	\$528,550	\$1,182,750	·-	\$1,784,300

Comments: FDOT grant amount of \$292,000 in FY17/18 for design and \$946,200 FY2019 & FY2020 for construction. Construction separated into two

phases at request of FDOT. Project deferred to FY2018 at request of FDOT.

Impact On Operating Budget:

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

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
ENGINEERIN	NG FEES FDOT								
6534	778				\$292,000			\$292,000	
CONSTRUC	CONSTRUCTION Airport								
6599	468				\$236,550	\$206,550		\$443,100	
ENGINEERIN	NG FEES Airport								
6534	468			\$73,000		\$30,000		\$103,000	
CONSTRUC	TION FDOT								
6599	778					\$946,200		\$946,200	
TOTAL				\$73,000	\$528,550	\$1,182,750	•	\$1,784,300	

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Business Development Project Planning: 1
Design: 2

Strategic Goals: Be a well-positioned City within the global economic and tourism Bidding:

markets of the South Florida region; leveraging our airports, port, Construction:

and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities

and services to domestic and international stakeholders

OLD DIXIE HWY COMPLETE STREETS PROJECT PROJECT#: FY20110036

Project Mgr: Heslop Da

Heslop Daley x5734 Department:

Fund:

Transportation & Mobility

778 FDOT

District: ☐ I ☑ II

I ☑ II □ III □ IV

Address:

Old Dixie Highway Fort Lauderdale

City: Fort Lauder
State: FL

State: FL **Zip:** 33304

Description:

The limits of this project are Old Dixie Highway between NE 13th Street and NE 19 Street, through the Middle River Terrace Neighborhood. This project is designed to enhance the roadway corridor by providing safe alternative modes of transportation for all users in the residential community. Its improvements will encourage pedestrian and bicycle friendly movement, slower vehicle speeds and improved livability in the community through its sustainable green streets design. Proposed safety enhancements include new raised-table intersections, stamped asphalt, lighting, landscaping, and signage. Proposed pedestrian and bicyclist enhancements (funded by FDOT) include widening the roadway and constructing sidewalks and adjacent side street crosswalks.

Justification:

Old Dixie Highway has a history of accidents, including a bicycle fatality along the corridor. There is a documented history of speeding due to the lack of traffic control devices. There are no designated pedestrian crossings, which has created an unsafe situation for children crossing the road to access a nearby park and high school. The Middle River Terrace neighborhood has just completed a corridor masterplan which was funded by NCIP grant. The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users.

This project includes funding from FDOT Project #432949.1, which includes bike lanes and sidewalks that were designed in FY 2014 and will be constructed in FY 2017, at a cost of \$3.1 million.

Source Of the Justification:

MPO Long-Range Transportation Plan (07/21/09,

Project Type:

Streets and Sidewalks

CAR 09-0932, Item A-1)

Project Funding Source(s):

		- 1						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FDOT 778				\$3,058,645				\$3,058,645
Grants 129				\$914,263			_	\$914,263
TOTAL:				\$3,972,908				\$3,972,908

Comments: Staff is applying for a Transportation Improvement Program grant for this enhancement project.

Impact On Operating Budget:

mpaot t	on operating Baagett		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING	
CONSTRUC	CTION FDOT								
6599	778			\$3,058,645				\$3,058,645	
CONSTRUCTION Grants									
6599	129			\$914,263				\$914,263	
TOTAL				\$3,972,908			•	\$3,972,908	

Comments:

Strategic Connections:

Quarters To Perform Each Task

Cylinder: Infrastructure

Project Planning: 1
Design: 2

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

Bidding:

Construction: 4

Objectives: Integrate transportation land use and planning to create a

walkable and bikeable community

R/W 8/26 & 13/31 PAVEMENT REHABILITATION PROJECT#: 11998

Project Mgr: Fernando Department: Transportation & Mobility Address: 6000 NW 21 Avenue

Blanco **Fund**: 778 FDOT **City**: Fort Lauderdale

Description: Design and construction for the pavement rehabilitation along runways 8/26 and 13/31. 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 current Pavement Management Program (PMP) completed by the FDOT in 2012 rates both runway

pavements as 77 (satisfactory). In order to maintain this level of service and avoid costly pavement repairs it is recommended that preventative measures be taken at this time. The runways were last re-surfaced in 2005 and

2007, respectively.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FDOT 778		\$432,000						\$432,000
TOTAL:	_	\$432,000					-	\$432,000

Comments: FDOT grant for \$432,000 in FY 2015.

Impact On Operating Budget:

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

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION FDOT							
6599	778	\$357,000						\$357,000
ENGINEER	ENGINEERING FEES FDOT							
6534	778	\$75,000						\$75,000
TOTAL	-	\$432,000					•	\$432,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Business Development Project Planning: 1

Design: 2

Strategic Goals: Be a well-positioned City within the global economic and tourism Bidding:

markets of the South Florida region; leveraging our airports, port, Construction: 2 and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

RELOCATION OF T/W GOLF-PHASE II PROJECT#: FY20110013

Fernando Project Mgr:

Transportation & Mobility Department:

6000 NW 21 Avenue Address: Fort Lauderdale Citv:

Blanco Fund: 468 Airport District:

State: FΙ

x6536

Zip: 33309

Description:

Design and construction to relocate 1,500 linear feet of Taxiway Golf, including installation of new LED lighting and Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for

design and construction. Airport Match is 5%.

Justification:

Proposed in the Airport's current Airport Layout Plan (ALP) to conform to current FAA design standards and improve airfield operations. In addition, 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 Source(s):

<u> </u>	mamig Goaroot	<i>-</i> ,.						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468				\$12,500	\$112,500			\$125,000
779	viation Administration				\$225,000	\$2,025,000		\$2,250,000
FDOT 778					\$12,500	\$112,500	_	\$125,000
TOTAL:				\$12,500	\$350,000	\$2,137,500		\$2,500,000

Comments: FDOT grant \$12,500 in FY 2018 for design and \$112,500 in FY 2019 for construction. FAA grant for \$225,000 in FY 2018 and \$2,025,000 in FY

2019 for design and construction. Airport match of \$112,500 in FY 2018. Reprogrammed to FY 2019 at request of FAA.

Impact On Operating Budget:

iiiipact	On Operating budget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		·	\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION FAA - Federal A	Aviation Administration	1					
6599	779					\$1,710,000		\$1,710,000
CONSTRU	CTION FDOT							
6599	778					\$112,500		\$112,500
CONSTRU	CTION Airport							
6599	468				\$87,500			\$87,500
ENGINEER	RING FEES FAA - Fede	ral Aviation Administra	ation					
6534	779				\$225,000	\$315,000		\$540,000
ENGINEER	RING FEES FDOT							
6534	778				\$12,500			\$12,500
ENGINEER	RING FEES Airport							
6534	468			\$12,500				\$12,500
FORCE CH	HARGES / ENGINEERING	Airport						
6501	468				\$25,000			\$25,000
TOTAL				\$12,500	\$350,000	\$2,137,500		\$2,500,000

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

Project Planning: 1
Design: 2

Bidding:

SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT PROJECT#: 11681

Project Mgr: Talal Department: Public Works Address: State Road A1A/Fort Lauderda

Abi-Karam Fund: 346 CRA - Beach City: Fort Lauderdale

 District:
 □ I
 □ III
 □ IV
 State:
 FL

 Zip:
 33316

Description:

Project elements include replacing the concrete sidewalk and consolidating trees and light poles within 2'-6" from the curbline to ceate an unobstructed walkway to address pedestrian safety issues. The new lighting will be designed to be turtle compliant. The lighting outside the CRA limits will be eligible for FDOT grant funding. The project limits along the west side of SR A1A are from the Fort Lauderdale Beach Park to Sunrise Blvd.

The proposed improvements to the current ADA Parking Lot at Sebastian Street has 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.

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 Request for Qualifications (RFQ) for Streetscape Projects currently advertised for consultant design services.

Justification:

The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This is one of those projects that will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach CRA before the 2019 sunset of the CRA. Central Beach Masterplan (12/15/09, CAR 09-1772, 1-A (conference))

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR Project Type: Beach / Marina

09-1772, I-A (conference))

Project Funding Source(s):

		- (- /						
SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CRA - Beach 346	\$893,968	\$6,230,500						\$7,124,468
FDOT 778		\$1,500,000					_	\$1,500,000
TOTAL:	\$893,968	\$7,730,500					_	\$8,624,468

Comments:

Impact On Operating Budget:

iiiipaot c	on operating baaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

Comments:

Project Budget/Funding Use:

 	Baageer anamig	,						
USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
ENGINEER	RING FEES CRA - Bea	ach						
6534	346	\$600,000						\$600,000
CONSTRU	ICTION CRA - Beach							
6599	346	\$4,630,500						\$4,630,500
FORCE CH	HARGES / ENGINEERIN	G CRA - Beach						
6501	346	\$1,000,000						\$1,000,000
CONSTRU	ICTION FDOT							
6599	778	\$1,500,000						\$1,500,000
TOTAL	_	\$7,730,500						\$7,730,500

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

Project Planning: 2
Design: 5
Bidding: 1
Construction: 4

TAXIWAY ECHO PAVEMENT REHABILITATION PROJECT#: 11750

Project Mgr:FernandoDepartment:Transportation & MobilityAddress:6000 NW 21 AvenueBlancoFund:468 AirportCity:Fort Lauderdale

Description: Milling and resurfacing of the airfield pavement along Taxiway Echo (approximately 6,000 linear feet). Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement

of eligible project costs for construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for construction. Airport

Match is 5%.

Justification: The Pavement Management Plan (PMP) prepared by the Airport's Aviation Consultant indicated that the average

Pavement Condition Index (PCI) for this taxiway was 31 out of 100 (very poor to serious). This rating indicates that milling and re-surfacing is required in order to prevent further pavement deterioration. In addition, intersections will be modified to meet current FAA design standards. New LED taxiway edge lighting will also be

installed as part of the project.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468		\$185,868	\$145,206					\$331,074
779	Aviation Administration	\$3,345,628	\$2,613,708					\$5,959,336
FDOT 778		\$185,868	\$145,206				_	\$331,074
TOTAL:		\$3,717,364	\$2,904,120					\$6,621,484

Comments: FAA \$5,130,000 & FDOT \$285,000 grant for construction in FY14/15. FAA requested project to be deferred to 2015 due to funding concerns.

Funding increased based on final construction cost estimate developed by Consultant.

Impact On Operating Budget:

illipact O	n Operating Budge	t.	
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION FAA - Federal	l Aviation Administrat	ion					
6599	779	\$3,060,000	\$2,358,000					\$5,418,000
CONSTRU	CTION FDOT							
6599	778	\$170,000	\$131,000					\$301,000
CONSTRU	CTION Airport							
6599	468	\$170,000	\$131,000					\$301,000
ENGINEER	RING FEES FAA - Fed	deral Aviation Admini	stration					
6534	779	\$285,628	\$255,708					\$541,336
ENGINEER	RING FEES FDOT							
6534	778	\$15,868	\$14,206					\$30,074
ENGINEER	RING FEES Airport							
6534	468	\$15,868	\$14,206					\$30,074
TOTAL	_	\$3,717,364	\$2,904,120					\$6,621,484

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

Project Planning: 1
Design: 3

Bidding:

TAXIWAY FOXTROT PAVEMENT REHABILITATION PROJECT#: 11999

Project Mgr:FernandoDepartment:Transportation & MobilityAddress:6000 NW 21 AvenueBlancoFund:468 AirportCity:Fort Lauderdale

x6536 District: I II III IV State: FL

Zip: 33309

Description: Designing and constructing, including milling and resurfacing, the airfield pavement along Taxiway Foxtrot. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement

of eligible project costs for design and constriction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction.

Airport Match is 5%.

Justification: The taxiway's Pavement Condition Index (PCI) number of 44 out of 100 (very poor to serious) from the 2007

Pavement Management Plan prepared by the Airport's Aviation consultant indicates that the taxiway pavement is in poor condition and in need of milling and resurfacing to extend the useful pavement life and prevent major

structural failure of the pavement.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468	\$17,500		\$135,000	\$135,000				\$287,500
779	viation Administration		\$315,000	\$2,430,000	\$2,430,000			\$5,175,000
778			\$17,500	\$135,000	\$135,000		_	\$287,500
TOTAL:	\$17,500		\$467,500	\$2,700,000	\$2,565,000			\$5,750,000

Comments: FAA grant in the amount of \$4,050,000 and FDOT grant in the amount of \$225,000 for design and construction in FY's 14/15, 15/16, and 16/17.

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.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
ARCHITEC	TURAL FEES FAA - Fe	ederal Aviation Adminis	stration					
6530	779		\$315,000					\$315,000
ARCHITEC	TURAL FEES FDOT							
6530	778		\$17,500					\$17,500
CONSTRU	CTION FAA - Federal A	Aviation Administration						
6599	779			\$2,232,000	\$2,047,500			\$4,279,500
CONSTRU	CTION FDOT							
6599	778			\$121,250	\$124,250			\$245,500
CONSTRU	CTION Airport							
6599	468		\$135,000	\$121,250				\$256,250
ENGINEER	RING FEES FAA - Fede	ral Aviation Administra	tion					
6534	779			\$198,000	\$382,500			\$580,500
ENGINEER	RING FEES FDOT							
6534	778			\$13,750	\$10,750			\$24,500
ENGINEER	RING FEES Airport							
6534	468			\$13,750				\$13,750
TOTAL			\$467,500	\$2,700,000	\$2,565,000			\$5,732,500

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

Project Planning: 1

Design: 3

Bidding:

WESTERN PERIMETER ROAD PROJECT#: FY20110011

Project Mgr: Fernando Department: Transportation & Mobility Address: 6000 NW 31 Avenue

6536 **District**: ☑ I ☐ III ☐ IV **State**: FL **Zip**: 33309

Description: Design and construction of a phased perimeter road loop system within the secured fence area at the western end

of the Airport in order to eliminate vehicle/aircraft crossings at the approach end of Runway 8. 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: Proposed in the Airport's current Airport Layout Plan (ALP) to minimize runway crossings and enhance safety of

Airport operations. Currently, vehicles and aircraft on the north side of the Airport cross Runway 8 in order to relocate aircraft/equipment to the areas south of Runway 8. 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 Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468		\$50,000	\$300,000					\$350,000
FDOT 778			\$200,000	\$1,200,000				\$1,400,000
TOTAL:		\$50,000	\$500,000	\$1,200,000				\$1,750,000

Comments: FDOT \$200,000 grant for design in FY 2016 and \$1,200,000 for construction in FY 2017.

Impact On Operating Budget:

past c	m operaning bangen		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		-	\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING		
CONSTRUC	TION Airport									
6599	468		\$300,000					\$300,000		
CONSTRUCTION FDOT										
6599	778			\$1,200,000				\$1,200,000		
FORCE CHA	RGES / ENGINEERII	VG Airport								
6501	468	\$50,000						\$50,000		
ENGINEERIN	ENGINEERING FEES FDOT									
6534	778		\$200,000					\$200,000		
TOTAL	-	\$50,000	\$500,000	\$1,200,000			•	\$1,750,000		

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Business Development Project Planning: 1

Design: 2

Strategic Goals: Be a well-positioned City within the global economic and tourism Bidding:

markets of the South Florida region; leveraging our airports, port, Construction: 3

and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities

and services to domestic and international stakeholders

ACUTE ANGLE TAXIWAY KILO PROJECT#: FY20130165

Project Mgr: Fernando Department: Transportation & Mobility Address: 6000 NW 21 Avenue

Blanco Fund: 468 Airport City: Fort Lauderdale

Description: Design and construction of acute angle Taxiway Kilo at the west end of Runway 8/26 in order to improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately

90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for

design and construction. Airport Match is 5%.

Justification: Design and construction of acute angle taxiway is called for in the Airport's 2008 Master Plan and Airport Layout

Plan (ALP) as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster,

thereby allowing more aircraft to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468						\$10,000		\$10,000
<i>FDOT</i> 778						\$10,000		\$10,000
FAA - Federal 779	Aviation Administration					\$180,000	_	\$180,000
TOTAL:						\$200,000	•	\$200,000

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	on operating baaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
FORCE CH	IARGES / ENGINEERING	Airport						
6501	468					\$10,000		\$10,000
ENGINEER	RING FEES FDOT							
6534	778					\$10,000		\$10,000
ENGINEER	RING FEES FAA - Fede	ral Aviation Administra	ation					
6534	779					\$180,000		\$180,000
TOTAL						\$200,000	•	\$200,000

Comments:

Strategic Connections: Quarters To Perform Each Task

Cylinder: Business Development Project Planning: 1

Design: 3

Strategic Goals: Be a well-positioned City within the global economic and tourism Bidding:

markets of the South Florida region; leveraging our airports, port, Construction: 4

and rail connections

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 Department: Transportation & Mobility Address: 6000 NW 21 Avenue

Blanco **Fund:** 468 Airport **City:** Fort Lauderdale

Description: Design and construction of acute angle taxiways November and Delta at the east end of Runway 8/26 in order to

improve airfield operations. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible

project costs for design and construction. Airport Match is 5%.

Justification: Construction of acute angle taxiways are called for in the Airport's 2008 Master Plan and Airport Layout Plan (ALP)

as a means to improve airfield operations by having aircraft exit the runway more efficiently and faster, thereby

allowing more aircraft to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468					\$15,000	\$134,750		\$149,750
<i>FDOT</i> 778					\$15,000	\$134,750		\$149,750
FAA - Federal 779	Aviation Administration				\$270,000	\$2,425,500	_	\$2,695,500
TOTAL:					\$300,000	\$2,695,000	-	\$2,995,000

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:

iiiipaot C	ni operating baaget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION FAA - Federal A	viation Administration						
6599	779					\$2,425,500		\$2,425,500
CONSTRUC	CTION FDOT							
6599	778					\$134,750		\$134,750
CONSTRUC	CTION Airport							
6599	468					\$120,000		\$120,000
ENGINEER	ING FEES FAA - Feder	ral Aviation Administra	tion					
6534	779				\$270,000			\$270,000
ENGINEER	ING FEES FDOT							
6534	778				\$15,000			\$15,000
ENGINEER	ING FEES Airport							
6534	468					\$14,750		\$14,750
FORCE CH	ARGES / ENGINEERING	Airport						
6501	468				\$15,000			\$15,000
TOTAL					\$300,000	\$2,695,000	•	\$2,995,000

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

Project Planning: 1
Design: 3

Bidding:

RELOCATION OF T/W GOLF-PHASE II PROJECT#: FY20110013

Project Mgr: Fernando Department: Transportation & Mobility Address: 6000 NW 21 Avenue

Blanco Fund: 468 Airport City: Fort Lauderdale

Description: Design and construction to relocate 1,500 linear feet of Taxiway Golf, including installation of new LED lighting and

signage. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of eligible project costs for design and construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for

design and construction. Airport Match is 5%.

Justification: Proposed in the Airport's current Airport Layout Plan (ALP) to conform to current FAA design standards and

improve airfield operations. In addition, installation of new LED fixtures will minimize future maintenance costs.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468				\$12,500	\$112,500			\$125,000
FAA - Federal A	viation Administration				\$225,000	\$2,025,000		\$2,250,000
FDOT 778					\$12,500	\$112,500	_	\$125,000
TOTAL:				\$12,500	\$350,000	\$2,137,500	-	\$2,500,000

Comments: FDOT grant \$12,500 in FY 2018 for design and \$112,500 in FY 2019 for construction. FAA grant for \$225,000 in FY 2018 and \$2,025,000 in FY

2019 for design and construction. Airport match of \$112,500 in FY 2018. Reprogrammed to FY 2019 at request of FAA.

Impact On Operating Budget:

iiiipact	On Operating budget.		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL		·	\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRU	CTION FAA - Federal A	viation Administration						
6599	779					\$1,710,000		\$1,710,000
CONSTRU	CTION FDOT							
6599	778					\$112,500		\$112,500
CONSTRU	CTION Airport							
6599	468				\$87,500			\$87,500
ENGINEER	RING FEES FAA - Fede	ral Aviation Administra	ation					
6534	779				\$225,000	\$315,000		\$540,000
ENGINEER	RING FEES FDOT							
6534	778				\$12,500			\$12,500
ENGINEER	RING FEES Airport							
6534	468			\$12,500				\$12,500
FORCE CH	HARGES / ENGINEERING	Airport						
6501	468				\$25,000			\$25,000
TOTAL				\$12,500	\$350,000	\$2,137,500	•	\$2,500,000

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

Project Planning: 1
Design: 2

Bidding:

TAXIWAY ECHO PAVEMENT REHABILITATION PROJECT#: 11750

Project Mgr:FernandoDepartment:Transportation & MobilityAddress:6000 NW 21 AvenueBlancoFund:468 AirportCity:Fort Lauderdale

Description: Milling and resurfacing of the airfield pavement along Taxiway Echo (approximately 6,000 linear feet). Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement

of eligible project costs for construction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for construction. Airport

Match is 5%.

Justification: The Pavement Management Plan (PMP) prepared by the Airport's Aviation Consultant indicated that the average

Pavement Condition Index (PCI) for this taxiway was 31 out of 100 (very poor to serious). This rating indicates that milling and re-surfacing is required in order to prevent further pavement deterioration. In addition, intersections will be modified to meet current FAA design standards. New LED taxiway edge lighting will also be

installed as part of the project.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468		\$185,868	\$145,206					\$331,074
779	Aviation Administration	\$3,345,628	\$2,613,708					\$5,959,336
FDOT 778		\$185,868	\$145,206				_	\$331,074
TOTAL:		\$3,717,364	\$2,904,120				_	\$6,621,484

Comments: FAA \$5,130,000 & FDOT \$285,000 grant for construction in FY14/15. FAA requested project to be deferred to 2015 due to funding concerns.

Funding increased based on final construction cost estimate developed by Consultant.

Impact On Operating Budget:

IIIIpact O	in Operating budge	71.	
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
CONSTRUC	CTION FAA - Federal	Aviation Administrat	ion					
6599	779	\$3,060,000	\$2,358,000					\$5,418,000
CONSTRUC								
6599	778	\$170,000	\$131,000					\$301,000
CONSTRUC	CTION Airport							
6599	468	\$170,000	\$131,000					\$301,000
ENGINEER	RING FEES FAA - Fed	leral Aviation Adminis	stration					
6534	779	\$285,628	\$255,708					\$541,336
ENGINEER	ING FEES FDOT							
6534	778	\$15,868	\$14,206					\$30,074
ENGINEER	RING FEES Airport							
6534	468	\$15,868	\$14,206					\$30,074
TOTAL	_	\$3,717,364	\$2,904,120					\$6,621,484

Business Development Cylinder:

Be a well-positioned City within the global economic and tourism Strategic Goals:

markets of the South Florida region; leveraging our airports, port,

and rail connections

Deliver best-in-class regional general aviation airport amenities Objectives:

and services to domestic and international stakeholders

Quarters To Perform Each Task

Project Planning: 1 Design:

3

Bidding:

TAXIWAY FOXTROT PAVEMENT REHABILITATION PROJECT#: 11999

Project Mgr:FernandoDepartment:Transportation & MobilityAddress:6000 NW 21 AvenueBlancoFund:468 AirportCity:Fort Lauderdale

Description: Designing and constructing, including milling and resurfacing, the airfield pavement along Taxiway Foxtrot. Project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement

of eligible project costs for design and constriction and partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of eligible project costs for design and construction.

Airport Match is 5%.

Justification: The taxiway's Pavement Condition Index (PCI) number of 44 out of 100 (very poor to serious) from the 2007

Pavement Management Plan prepared by the Airport's Aviation consultant indicates that the taxiway pavement is in poor condition and in need of milling and resurfacing to extend the useful pavement life and prevent major

structural failure of the pavement.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Project Type: Airport

Update (07/15/08, CAR 08-0969, Item M-42)

Project Funding Source(s):

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
Airport 468	\$17,500		\$135,000	\$135,000				\$287,500
779	viation Administration		\$315,000	\$2,430,000	\$2,430,000			\$5,175,000
778			\$17,500	\$135,000	\$135,000		_	\$287,500
TOTAL:	\$17,500		\$467,500	\$2,700,000	\$2,565,000			\$5,750,000

Comments: FAA grant in the amount of \$4,050,000 and FDOT grant in the amount of \$225,000 for design and construction in FY's 14/15, 15/16, and 16/17.

Project separated into 2 construction phases at request of FAA.

Impact On Operating Budget:

pact C.	. operating Baageti		
IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Project Budget/Funding Use:

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
ARCHITECT	TURAL FEES FAA - Fe	ederal Aviation Admin	istration					
6530	779		\$315,000					\$315,000
ARCHITECT	TURAL FEES FDOT							
6530	778		\$17,500					\$17,500
CONSTRUC	CTION FAA - Federal A	Aviation Administration	1					
6599	779			\$2,232,000	\$2,047,500			\$4,279,500
CONSTRUC	CTION FDOT							
6599	778			\$121,250	\$124,250			\$245,500
CONSTRUC	CTION Airport							
6599	468		\$135,000	\$121,250				\$256,250
ENGINEERI	ING FEES FAA - Fede	ral Aviation Administr	ation					
6534	779			\$198,000	\$382,500			\$580,500
ENGINEERI	ING FEES FDOT							
6534	778			\$13,750	\$10,750			\$24,500
ENGINEERI	ING FEES Airport							
6534	468			\$13,750				\$13,750
TOTAL			\$467,500	\$2,700,000	\$2,565,000			\$5,732,500

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

4

Project Planning: 1
Design: 3

Bidding:

Multimodal Connectivity Plan 2015 - 2035



	Multi	modal	Conne	ectivity Prog	ıram Long R	Range Pla	n 2015-20	35	5
		DATA				COSTS			
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	L	PLANNING EVEL 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	ALHAMBPA 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	\$	E6 049
422	AIA	ALDAIVIDKA DK	ALDAIVIDKA DK	UPGRADE SUN TROLLEY	RACKS	INUINE	UPGRADE SUN TROLLEY	Ş	56,948
В	ADA TROLLEY STOPS	CITYWIDE	CITYWIDE	STOPS TO BE ADA- COMPLIANT.	NONE	NONE	STOPS TO BE ADA- COMPLIANT.	\$	550,000
				SIDEWALKS, LANDSCAPING, AND LIGHTING. INSTALLATION OF REQUIRED INFRASTRUCTURE TO CREATE PEDESTRIAN MALL					
130	ALMOND AVE	POINSETTA ST	LAS OLAS BLVD	FOR SPECIAL EVENTS. COMMUNITY HUB - ADD	NONE ADD CONNECTING BICYCLE	NONE	NONE	\$	2,635,500
402	ANDREWS AVE	SW 6TH ST	SW 6TH ST	WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$	56,948
				COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS,	LANES TO MAJOR CORRIDORS, BICYCLE		BUS SHELTER, LIGHTED		
403	ANDREWS AVE	SW 7TH ST	SW 7TH ST	PEDESTRIAN LIGHTING	RACKS ADD CONNECTING BICYCLE	NONE	WAITING AREA	\$	56,948
407	ANDREWS AVE	NE 4TH ST	NE 4TH ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	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
				ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN	BIKE ACCOMMODATIONS				
3	ANDREWS AVE	SUNRISE BLVD	NW 19TH ST	CROSSINGS.	AS APPROPRIATE	NONE	NONE	\$	900,000
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
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

	Multimodal Connectivity Program Long Range Plan 2015-2035										
		DATA				COSTS					
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	LE	LANNING VEL COST STIMATE		
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	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		
226	ANDREWS AVE	SW 24TH ST/SR	ELLER DR	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$	252 440		
236 110	ANDREWS AVE	84 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	\$	253,440 1,267,000		
222	ANTIOCH AVE	VISTAMAR ST	RIOMAR ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$	95,040		
222	ANTIOCITAVE	VISTAIVIAN ST	RIOWAR 31	NONE	SECONDARY BIKE	NONE	NONE	٧	93,040		
223	BAYSHORE DR	VISTAMAR ST	RIOMAR ST	NONE	ACCOMMODATIONS	NONE	NONE	\$	190,080		
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		
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		
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		
	BROWARD			ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCED PEDESTRIAN	CONVERT SHOULDERS TO	EXPLORE BUSINESS ACCESS & TRANSIT ONLY (BAT) LANE CONCEPT. OFF-PEAK ON-STREET PARKING.					
9	BLVD	US-1/SR 5	NW 7TH AVE	CROSSINGS	BIKE LANES.	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	Ś	8,196,178		

	Multi	modal	Conne	ectivity Prog	ram Long R	ange Pla	n 2015-20	35	5
		DATA			NEEDS				COSTS
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	L	PLANNING EVEL COST ESTIMATE
10017	BROWARD BLVD	I- 9 5	I- 9 5	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
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
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
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 BROWARD	NW 31ST AVE VICTORIA PARK	NW 31ST AVE NE/SE 15TH	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING ADD PEDESTRIAN-ORIENTED	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS ADD SHARROWS AND	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$	56,948
112	BLVD	RD	AVE	LIGHTING.	SHARED LANE SIGNAGE	NONE	NONE	\$	345,000
248	CAMPUS CIR	INDIANA AVE	INDIANA AVE BIRCH STATE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$	158,400
216	BOARDWALK	NE 14TH CT	PARK S ENTRANCE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$	665,280
	CITYWIDE PREMIUM TRANSIT CORRIDOR			COMPLETE SIDEWALKS AS NEEDED AND SUPPORTED BY					
Α	SIDEWALKS	CITYWIDE	CITYWIDE	THE NEIGHBORHOODS	NONE	NONE	NONE	\$	53,205,521
433	COMMERCIAL BLVD	US 1	US 1	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK	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	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

	Multimodal Connectivity Program Long Range Plan 2015-2035										
		DATA			NEEDS				COSTS		
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	LE	ANNING VEL COST STIMATE		
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	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		

	Multi	modal	Conne	ectivity Prog	ram Long I	Range Pla	n 2015-20	35	
		DATA			NEEDS				COSTS
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	LE	LANNING EVEL COST ESTIMATE
414	CYPRESS CREEK RD	NW 31ST AVE	NW 31ST AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$	56,948
432	CYPRESS CREEK RD	US 1	US 1	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$	56,948
14	CYPRESS CREEK RD	US 1/SR 5	NE 18TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING. EXTEND SIDEWALKS TO US 1.	ADD BIKE LANES.	NONE	NONE	\$	986,000
111	CYPRESS CREEK	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
111	ND	NW ZIST AVE	TORIVITICE	CROSSINGS.	ELIMINATE CENTER LEFT	NONE	NONE	7	2,334,000
21	DAVIE BLVD	US 1/SR 5	SW 4TH AVE	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	TURN LANE AND RE-STRIPE WITH BIKE LANES.	NONE	NONE	\$	749,000
21	DAVIE BEVD	03 1/31(3	3W HITAVE	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSING. UTILIZE EXISTING PATH ACROSS 195 AS MULTI-	ADD BIKE LANES. ADD SHARROWS AND SHARED- LANE SIGNAGE ON RIVER	NONE	NONE	J.	749,000
20	DAVIE BLVD	SW 4TH AVE	I-95	USE PATH.	BRIDGE AND APPROACHES.	NONE	NONE	\$	1,371,000
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
10	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	ć	1 171 000
19	E LAS OLAS	133		ADD PEDESTRIAN-ORIENTED LIGHTING. ADD MEDIAN WITH PEDESTRIAN REFUGE ENHANCE PEDESTRIAN	ADD SHARROWS BETWEEN US1 AND SE 11TH AVE. ADD BIKE LANES EAST OF SE 11TH AVE TO SE 15TH	ROAD DIET TO REDUCE THE NUMBER OF LANES BETWEEN NE 11TH AVE	NONE	7	1,171,000
24	BLVD E LAS OLAS	SE 15TH AVE	US 1/SR 5	CROSSING. IMPLEMENT LANE DIET TO EXTEND SIDEWALK BUFFERS FROM GORDON RD TO INTRACOASTAL. INSTALL GATEWAY TREATMENT NEAR GORDON RD. ENHANCE	BETWEEN SE 15TH AVE	AND NE 15TH AVE	NONE	\$	852,000
25	BLVD E LAS OLAS	A1A NB	SE 15TH AVE	PEDESTRIAN CROSSINGS. ADD PEDESTRIAN-ORIENTED	AND SE 17TH AVE.	NONE	NONE	\$	956,000
23	BLVD	US 1/SR 5	SW 1ST AVE	LIGHTING. PORT BYPASS RD WITH SIDEWALKS ON 2 SIDES, SIDEWALK BUFFERS, PEDESTRIAN-ORIENTED LIGHTING, AND SHADE. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF	ADD SHARROWS PORT BYPASS RD TO BE DESIGNED AS COMMERCIAL AVENUE WITH BIKE LANES. PORT TO PROVIDE MULTIMODAL CONNECTIVITY SOUTH OF	NONE	NONE	\$	648,000
134	FAT VILLAGE CORRIDOR IMPROVEMENT S	ELLER DR	SE 17TH ST	SPANGLER RD. STREET ENHANCEMENTS TO NW 1ST AVE AND NW 5TH ST BETWEEN ANDREWS AVE AND N FLAGLER DR.	SPANGLER RD. NONE	NONE	NONE	\$	3,878,000 540,000

	Multi	modal	Conne	ectivity Proc	gram Long R	Range Pla	n 2015-20	35	5
		DATA			NEEDS				COSTS
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	L	PLANNING EVEL COST ESTIMATE
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 BROWARD	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. SECONDARY BIKE	NONE	NONE	\$	1,525,000
249	FLORIDA AVE	CAMPUS CIR	BLVD	NONE	ACCOMMODATIONS SECONDARY BIKE	NONE	NONE	\$	190,080
208	GALT OCEAN DR	A1A	A1A	NONE	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). SECONDARY BIKE	NONE	NONE	\$	371,000
247	INDIANA AVE	DAVIE BLVD	CAMPUS CIR	NONE	ACCOMMODATIONS	NONE	NONE	\$	190,080
ı	INTELLIGENT TRANSPORTATI ON 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
125	LAS OLAS BLVD	SR 5/US 1	SR 5/US 1	LAS OLAS TUNNEL-TOP PLAZA.	NONE	NONE	NONE	\$	1,638,000
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
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
	LAS OLAS INTRACOASTAL	LAS OLAS		WATERFRONT PROMENADE AT LAS OLAS CIRCLE ICLUDING WALKWAY, LANDSCAPING LIGHTING,					
131	PROMENADE	FORT	BIRCH RD	PEDESTRIAN AMENITIES.	NONE	NONE	NONE	\$	7,280,000
229	MAYAN DR & GRACE RD	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.	TO BIKE LANES AS PART OF LANE/ROAD DIET. WEST OF	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

	Multi	modal	Conne	ectivity Prog	gram Long I	Range Pla	n 2015-20	35	
		DATA			NEEDS				COSTS
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	L	PLANNING EVEL COST ESTIMATE
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
52		<u> </u>		ADD SIDEWALKS ON MISSING SIDE AND OTHER		NO.NE	NO.NE	Ŷ	
94	MIDDLE RIVER DR	BAYVIEW DR	OAKLAND PARK BLVD	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
	N ATLANTIC	OAKLAND PARK			SECONDARY BIKE				
212	BLVD	BLVD	NE 19TH CT	NONE	ACCOMMODATIONS SECONDARY BIKE	NONE	NONE	\$	316,800
218	N BIRCH RD	RIOMAR ST	CORTEZ ST	NONE	ACCOMMODATIONS	NONE	NONE	\$	158,400
220	N BIRCH RD	VISTAMAR ST	A1A	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$	95,040
217	N BIRCH RD	E SUNRISE BLVD N ANDREWS	VISTAMAR ST	NONE	SECONDARY BIKE ACCOMMODATIONS SECONDARY BIKE	NONE	NONE	\$	95,040
281	N FLAGLER DR	AVE	NE 13TH ST	NONE	ACCOMMODATIONS	NONE	NONE	\$	348,480
265	NE 11TH ST	POWERLINE RD	NE 18TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS SECONDARY BIKE	NONE	NONE	\$	633,600
267	NE 12TH AVE	HOLIDAY PARK	LAS OLAS BLVD	NONE	ACCOMMODATIONS	NONE	NONE	\$	63,360
283	NE 12TH ST	NE FLAGLER DR	NE 18TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$	221,760
	NE 12TH ST &				CECOND A DV DIVE				
284	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
		W CYPRESS			SECONDARY BIKE				
203	NE 14TH AVE	CREEK RD	NE 15TH AVE	NONE 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	EXTEND BIKE LANES SOUTH OF NE 13TH ST AS PART OF MEDIAN NARROWING AND	RESURFACE	NONE	\$	316,800
35	NE 15TH AVE	SUNRISE BLVD W CYPRESS	NE 19TH ST COMMERCIAL	CROSSINGS.	ROAD DIET. SECONDARY BIKE	ONSTREET PARKING	NONE	\$	1,957,000
204	NE 15TH AVE	CREEK RD	BLVD	NONE	ACCOMMODATIONS SECONDARY BIKE	NONE	NONE	\$	316,800
295	NE 16TH AVE NE 16TH CT & NE 9TH AVE & NE 17TH ST	NE 9TH ST	NE 2ND ST	NONE	ACCOMMODATIONS SECONDARY BIKE ACCOMMODATIONS	NONE NONE	NONE NONE	\$	380,160 190,080
285	NE 17TH CT	N DIXIE HWY	NE 15TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$	63,360
268	NE 17TH WAY	SUNRISE BLVD	NE 9TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$	63,360
200		COMMERCIAL		IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN- ORIENTED LIGHTING. ADD	ADD BIKE LANES AS PART			Ÿ	
36	NE 18TH AVE	BLVD	MCNAB ROAD	SHADE.	OF LANE/ROAD DIET. SECONDARY BIKE	NONE	NONE	\$	2,700,000
286	NE 18TH AVE	NE 13TH ST COMMERCIAL	US 1/SR 5	NONE	ACCOMMODATIONS SECONDARY BIKE	NONE	NONE	\$	158,400
205	NE 18TH AVE	BLVD	NE 45TH ST COMMERCIAL	NONE	ACCOMMODATIONS SECONDARY BIKE	NONE	NONE	\$	126,720
206	NE 26TH AVE	NE 56TH ST	BLVD	NONE	ACCOMMODATIONS	NONE	NONE	\$	158,400

		Multimodal Connectivity Program Long Range Plan 2015-2035									
		DATA			NEEDS				COSTS		
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	L	PLANNING EVEL COST ESTIMATE		
				ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED	EXTEND BIKE SHOULDERS FROM NE 26TH AVE TO US						
41	NE 26TH ST	US 1/SR 5	BAYVIEW DR	LIGHTING. ADD SHADE. ADD PEDESTRIAN-ORIENTED	1. ADD BIKE	NONE	NONE	\$	366,000		
				LIGHTING WEST OF 14TH	ACCOMODATIONS AS						
40	NE 2ND ST	US 1/SR 5	NE 16TH AVE	AVE.	APPROPRIATE	NONE	NONE	\$	755,000		
	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		
N	NE 37TH ST & NE 22ND AVE &		OAKLAND PARK		SECONDARY BIKE				·		
207	NE 32ND ST NE 3RD/4TH	US 1/SR 5	BLVD	NONE COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN- ORIENTED LIGHTING. ADD	ACCOMMODATIONS NARROW AUTO LANES TO	NONE	NONE	\$	411,840		
42	AVE	SISTRUNK BLVD	SUNRISE BLVD	SHADE.	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		
				COMPLETE SIDEWALKS ON 2							
45	NE 4TH ST	US 1/SR 5	NE 16TH AVE	SIDES. ADD PEDESTRIAN- ORIENTED LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$	570,000		
				COMPLETE SIDEWALKS WITH BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON						
46	NE 56TH ST	DIXIE HWY	US 1/SR 5	LIGHTING. ADD SHADE.	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		
47	NE OTTI ST	03 1/31(3	NE 14111 AVE	COMPLETE SIDEWALKS ON 2	FER RESIDENT INFOT.	NONL	NONE	۲	033,000		
48	NE 6TH ST	NE 14TH AVE	VICTORIA PARK RD	SIDES. ADD PEDESTRIAN- ORIENTED LIGHTING.	SECONDARY BIKE ACCOMMODATIONS SECONDARY BIKE	NONE	NONE	\$	247,000		
279	NE 7TH AVE	NE 6TH ST	NE 2ND ST	NONE	ACCOMMODATIONS	NONE	NONE	\$	31,680		
202	NE 7TH AVE	NE 12TH CT	NE 11TH CT	NONE	SECONDARY BIKE	NONE	NONE	,	62.360		
	NE 7TH AVE NE 7TH AVE & NE 10TH AVE	NE 13TH ST US 1	NE 11TH ST NE 6TH ST	NONE NONE	ACCOMMODATIONS SECONDARY BIKE ACCOMMODATIONS	NONE NONE	NONE NONE	\$	63,360 158,400		
143	NE 7TH ST	US 1/SR 5	NE 6TH ST	SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$	63,360		
	NE 7TH ST/NE	VICTORIA PARK		ADD PEDESTRIAN-ORIENTED	ADD SHARROWS AND	NONE	NONE	,	202.000		
266	20TH AVE	RD NE 3RD AVE	US 1/SR 5	LIGHTING. NONE	SHARED-LANE SIGNAGE. SECONDARY BIKE ACCOMMODATIONS	NONE NONE	NONE NONE	\$	282,000 31,680		
N	NE 8TH ST & NE				SECONDARY BIKE						
251	10TH AVE	US 1/SR 5	US 1/SR 5	SIDEWALKS	SECONDARY BIKE	NONE NONE	NONE	\$	95,040		
296	NE 9TH ST	NE 15TH AVE	NE 20TH AVE	LANE REDUCTION, ENHANCED CROSSWALKS, STREET LIGHTS, IN-GROUND LED LIGHTED CROSSWALK, TREE CANOPY, ADA	ACCOMMODATIONS	NONE	NONE	\$	316,800		
50 N	NE/NW 13TH ST	POWERLINE RD	US 1/SR 5	IMPROVEMENTS, ON-STREET PARKING.	LANE REDUCTION, BIKE LANES	NONE	NONE	\$	3,141,000		

	Multi	modal	Conne	ectivity Prog	ram Long I	Range Pla	n 2015-20	35	
		DATA			NEEDS				COSTS
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	LI	LANNING EVEL COST ESTIMATE
61	NE/NW 6TH ST NE/SE 15TH AVE	US 1/SR 5 LAS OLAS BLVD	NW 7TH AVE/AVE OF THE ARTS SUNRISE BLVD	EAST OF ANDREWS AVE, FILL SIDEWALK GAPS AND ADD CROSSWALKS. COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN- ORIENTED LIGHTING.	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. BIKE ACCOMMODATIONS NORTH OF NE 9TH ST	WEST OF ANDREWS, IMPLEMENT LANE/ROAD DIET TO CREATE ON- STREET PARKING AND CURB EXTENSIONS	NONE	\$	639,000
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) NORTH FORK	NW 24TH AVE	NW 3RD CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$	126,720
305	NEW RIVER PATH (S)	NW 25 TER (CITY LIMITS)	SW 2ND ST W BROWARD	NONE	SECONDARY BIKE ACCOMMODATIONS SECONDARY BIKE	NONE	NONE	\$	380,160
260	NW 12TH AVE	NW 6TH ST	BLVD	NONE	ACCOMMODATIONS	NONE	NONE	\$	158,400
202	NW 12TH AVE & NW 10TH TER	W CYPRESS CREEK RD	COMMERCIAL BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE CONSTRUCTION OF NEW	NONE	\$	348,480
120	NW 14TH & NW 15TH ST	POWERLINE RD	ANDREWS AVE	NONE	SHARROWS	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
				ADD PEDESTRIAN-ORIENTED	NARROW AUTO LANES AND SIDEWALK BUFFERS				
51	NW 15TH AVE	SUNRISE BLVD	NW 19TH ST BROWARD	LIGHTING. ADD SHADE.	TO CREATE BIKE LANES. SECONDARY BIKE	NONE	NONE	\$	1,334,000
259	NW 15TH AVE	NW 6TH ST	BLVD	NONE	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
32	101/131	JIII AVL	JED DIMIETIVVI	JIIIDE.	SECONDARY BIKE	110112	HOILE	Ţ	312,000
262	NW 18TH AVE	NW 6TH ST	NW 3RD CT	NONE	ACCOMMODATIONS	NONE	NONE	\$	95,040
293	NW 18TH AVE & NW 16TH AVE	SUNRISE BLVD	NW 6TH ST	NONE CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION. ADD	SECONDARY BIKE ACCOMMODATIONS CREATE BIKE LANES BY	NONE	NONE	\$	190,080
53	NW 19TH ST	NW 33RD AVE	I-95	PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	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

	Multi	modal	Conne	ectivity Prog	ıram Long R	ange Pla	n 2015-20	35
		DATA			NEEDS			COSTS
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE
54	NW 19TH ST	I-95	POWERLINE RD	CREATE SIDEWALK BUFFERS ON 2 SIDES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	CREATE BIKE LANES BY IMPLEMENTING A LANE/ROAD DIET TO CREATE A 3-LANE SECTION.	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$ 1,278,000
308	NW 19TH ST	POWERLINE RD	NW 7TH AVE	COMPLETE MISSING SIDEWALKS COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN- ORIENTED LIGHTING. ADD	SECONDARY BIKE ACCOMMODATIONS 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	NONE	NONE	\$ 63,360
56	NW 21ST AVE	PROSPECT RD	BLVD	SHADE. COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-	COMMERCIAL BLVD. NARROW AUTO LANES AND WIDEN PAVED AREA	NONE	NONE	\$ 374,000
55	NW 21ST AVE	CYPRESS CREEK RD	MCNAB RD	ORIENTED LIGHTING. ADD SHADE.	TO CREATE BIKE LANES OR TWO-WAY BIKE PATH.	NONE	NONE	\$ 692,000
263	NW 21ST AVE	NW 6TH ST	NW 3RD CT	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040
57	NW 23RD AVE/NW 21ST AVE	SUNRISE BLVD	NW 26TH ST	RECONSTRUCT/WIDEN SIDEWALKS TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE.	SOUTH OF NW 20TH ST, NARROW AUTO LANES TO TRANSFORM BIKE SHOULDERS INTO BIKE LANES.	NONE	NONE	\$ 2,343,000
58	NW 26TH ST	NW 31ST AVE	NW 21ST AVE	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN- ORIENTED LIGHTING. ADD SHADE.	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES.	NONE	NONE	\$ 1,240,000
142	NW 2ND ST	FEC RR	NW 7TH AVE	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
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

	Multi	modal	Conne	ectivity Prog	ram Long I	Range Pla	n 2015-20	35	
		DATA			NEEDS			COST	ΓS
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNI LEVEL C ESTIMA	OST
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.		70,000
		W PROSPECT	COMMERCIAL		SECONDARY BIKE				
201	NW 33RD AVE	RD	BLVD	SIDEWALKS	ACCOMMODATIONS	NONE	NONE	\$ 19	90,080
200	NW 35TH AVE	CYPRESS CREEK RD	NW 53RD RD	SIDEWALKS	SECONDARY BIKE ACCOMMODATIONS SECONDARY BIKE	NONE	NONE	\$ 28	35,120
264	NW 3RD CT	NW 21ST AVE	NW 15TH AVE	NONE	ACCOMMODATIONS	NONE	NONE	\$ 12	26,720
43	NW 4TH ST	NW 18TH AVE	NW 7TH AVE	CONTINUE PEDESTRIAN- ORIENTED LIGHTING WEST OF NW 12TH AVE.	NONE	NONE	NONE		13,000
261	NW 5TH ST	NW 15TH AVE	NW 7TH AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 22	21,760
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 195	NONE		31,000
62	NW 6TH ST	NW 7TH AVE/AVE OF THE ARTS	NW 15TH AVE	ADD LANDSCAPED MEDIAN WEST OF NW 10TH AVE. IMPLEMENT LANE/ROAD DIET TO CREATE SPACE FOR	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	\$ 37	73,000
				WIDER SIDEWALK BUFFERS.	IMPLEMENT LANE/ROAD		CDEATE CDACE FOR DUC		
65	NW 7TH AVE	SISTRUNK BLVD	SUNRISE BLVD	LIGHTING. ADD SHADE.	LANES.	NONE	SHELTER PADS	\$ 67	75,000
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		02,000
				ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED					
64	NW 7TH AVE	SUNRISE BLVD	NW 19TH ST	LIGHTING. ADD SHADE.	NONE	NONE	NONE	\$ 68	30,000
		BROWARD		ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH					
67	NW 9TH AVE	BLVD	NW 6TH ST	BUFFERS ON BOTH SIDES.	TO CREATE BIKE LANES.	NONE	NONE	\$ 60	08,000
68	NW 9TH AVE	NW 6TH ST	SUNRISE BLVD	ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. COMPLETE SIDEWALKS WITH BUFFERS ON BOTH SIDES. COMPLETE SIDEWALKS ON 2 SIDES. NARROW AUTO LANES TO CREATE SIDEWALK	TO CREATE BIKE LANES.	NONE	NONE	\$ 60	08,000
39	NW/NE 2ND ST	FEC RR	US 1/SR 5	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	\$ 32	22,467

	Multimodal Connectivity Program Long Range Plan 2015-2035									
		DATA			NEEDS				COSTS	
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	LE	LANNING EVEL COST ESTIMATE	
44	NW/NE 4TH ST	NW 7TH AVE	US 1/SR 5	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN- ORIENTED LIGHTING. ADD SHADE. IMPLEMENT LANE/ROAD DIET TO CREATE 5-LANE SECTION WITH SIDEWALKS AND BUFFERS ALONG	ADD SHARROWS AND SHARED-LANE SIGNAGE. IMPLEMENT LANE/ROAD DIET TO CREATE BIKE	ADD ON-STREET PARKING WHERE APPROPRIATE	NONE	\$	673,000	
71	OAKLAND PARK BLVD	US 1/SR 5	A1A	STREET. ADD PEDESTRIAN- ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	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	
				ADD ENHANCED CROSSWALKS, PEDESTRIAN- ORIENTED LIGHTING, SHADE, RAISED TABLE	NARROW AUTO LANES AND WIDEN PAVED AREA TO CREATE BIKE LANES. ADD SHARROWS AND SHARED-LANE SIGNAGE ON	BIOSWALES,				
22	OLD DIXIE HWY	NE 13TH ST	NE 18TH CT	INTERSECTIONS.	BRIDGE AND APPROACHES. SECONDARY BIKE	ROUNDABOUT	NONE	\$	1,772,000	
221	ORTON AVE	VISTAMAR ST	RIOMAR ST	NONE IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN- ORIENTED LIGHTING. ADD SHADE. ENHANCE	ACCOMMODATIONS IMPLEMENT LANE/ROAD DIET TO CREATE BIKE	NONE	NONE CREATE SPACE FOR BUS	\$	95,040	
70	POWERLINE RD	SUNRISE BLVD PROSPECT RD	NW 23RD ST	PEDESTRIAN CROSSINGS. 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	SHELTER PADS CREATE SPACE FOR BUS SHELTER PADS	\$	2,151,000 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	Ś	2,531,000	

	Multi	modal	Conne	ectivity Prog	ram Long R	ange Pla	n 2015-20	35	
		DATA			NEEDS				COSTS
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	LE	ANNING VEL COST STIMATE
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. SECONDARY BIKE	NONE	CREATE SPACE FOR BUS SHELTER PADS.	\$	2,121,000
226	RIOMAR ST	BAYSHORE DR	A1A	NONE	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. IMPLEMENT LANE/ROAD	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	DIET TO CREATE SIDEWALK BUFFERS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED LIGHTING. ADD SHADE. NEW SEAWALL, BOARDWALK	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES.	NONE	NONE	\$	1,485,000
E	RIVERWALK STREETSCAPE IMPROVEMENT S SE 12TH ST & SE	NEW RIVER DR	LAS OLAS BLVD	(AS AN EXTENSION OF THE WALK), LIGHTING, BRICK PAVERS, AND STREET FURNITURE.	NONE SECONDARY BIKE	NONE	NONE	\$	550,000
231	10TH AVE	SE 17TH ST	US 1	NONE	ACCOMMODATIONS	NONE	NONE	\$	253,440
233	SE 14TH ST	SW 1ST AVE	ANDREWS AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$	95,040
141	SE 16TH ST	CORDOVA RD	SE 15TH AVE	PEDESTRIAN ENHANCEMENTS, CROSSWALKS, SIDEWALK BUFFERS, LIGHTING	BICYCLE ACCOMMODATIONS AS APPROPRIATE TO CONNECT TO SE 17TH STREET	NONE	NONE	\$	270,540
10030	SE 17 ST	ANDREWS AVE	FEC RAILROAD	ANCHOR HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	TRANSIT SHELTER WITH REAL-TIME PASSENGER INFORMATION, LIGHTED WAITING AREA, PREBOARD TICKETING, KISS-N-RIDE AND TAXI AREAS	\$	1,930,844
207	SE 17TH AVE	LAS OLAS BLVD	BRICKELL DR	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	ċ	05.040
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	\$	95,040 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
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
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
230	SE 19TH PL & BARBARA DR	GRACE DR	SE 17TH ST	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$	190,080

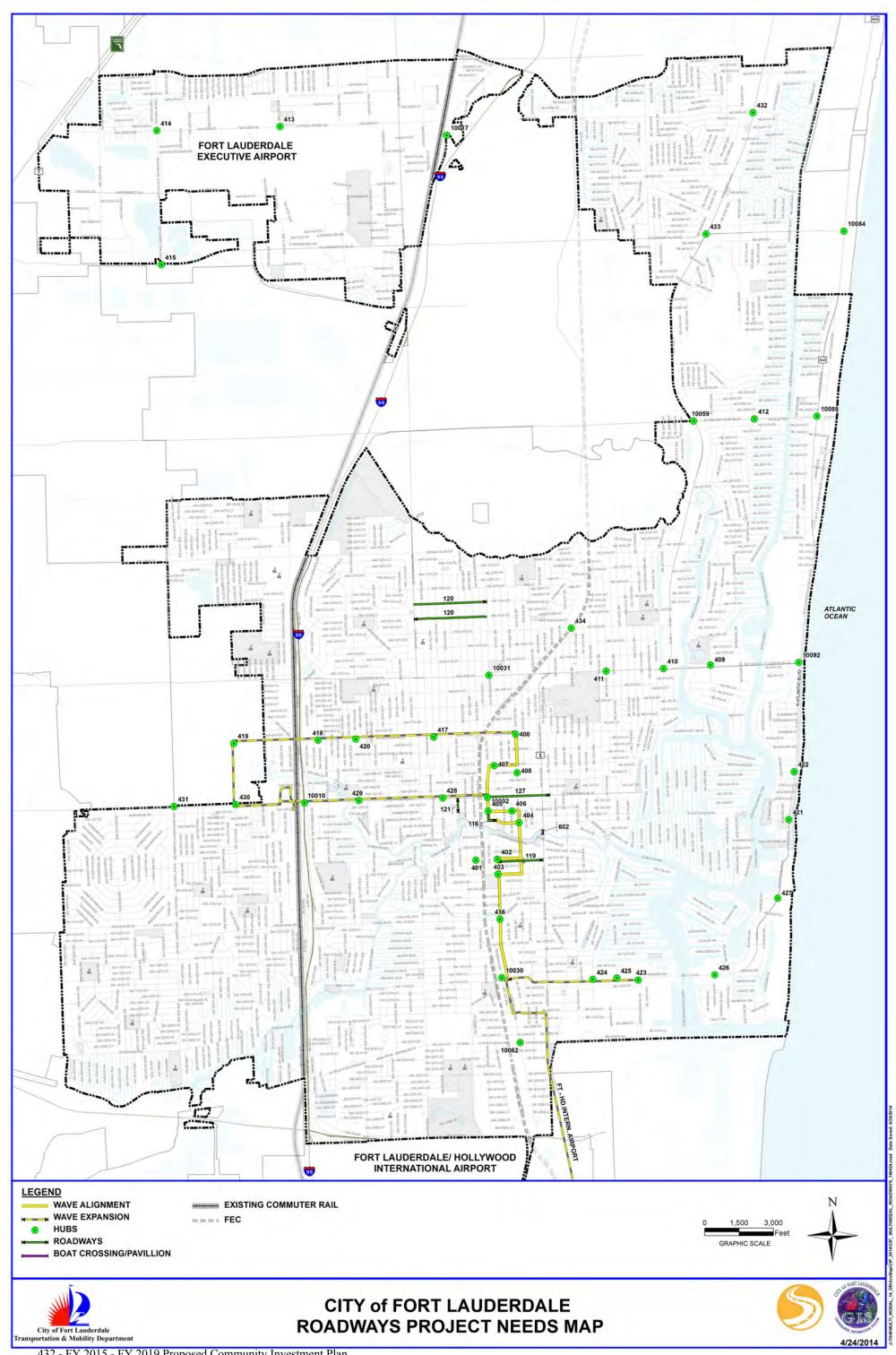
	Multi	modal	Conne	ectivity Prog	ıram Long I	Range Pla	n 2015-20	35	;
		DATA			NEEDS				COSTS
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	L	PLANNING EVEL COST ESTIMATE
406	SE 2ND AVE	SE 2ND ST	SE 2ND ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$	56,948
				ADD SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN-ORIENTED	STRIPE REDUCED WIDTH AUTO LANES AND WIDEN PAVED AREA AS NEEDED				
83	SE 30TH ST	ANDREWS AVE	US 1/SR 5	LIGHTING. ADD SHADE.	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
01	SE SKE AVE	32 1711131	SAME SEVS	ADD ENHANCED PEDESTRIAN	BICYCLE	ROADWAY REDESIGN TO INCORPORATE THE ONE- WAY CONDITION IN FRONT OF THE JUDICIAL	ADD TRANSIT	Ţ	037,000
119	SE 6TH ST	ANDREWS AVE BROWARD	SE 5TH AVE	ACCOMMODATIONS	APPROPRIATE SECONDARY BIKE	COMPLEX	ACCOMMODATIONS	\$	3,000,000
300	SE 8TH AVE	BLVD	LAS OLAS BLVD	NONE	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 COMMUNITY HUB - ADD	NONE ADD CONNECTING BICYCLE	NONE	NONE	\$	31,690,718
417	SISTRUNK BLVD	NW 7TH AVE	NW 7TH AVE	WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	LANES TO MAJOR CORRIDORS, BICYCLE RACKS	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$	56,948
				COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS,	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE		BUS SHELTER, LIGHTED		
418	SISTRUNK BLVD	NW19TH AVE	NW19TH AVE	PEDESTRIAN LIGHTING	RACKS	NONE	WAITING AREA	\$	56,948
419	SISTRUNK BLVD	NW 27TH AVE	NW 27TH AVE	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING COMMUNITY HUB - ADD	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS ADD CONNECTING BICYCLE	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$	56,948
420	SISTRUNK BLVD	NW 15TH AVE	NW 15TH AVE	WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING COMMUNITY HUB - ADD	LANES TO MAJOR CORRIDORS, BICYCLE RACKS ADD CONNECTING BICYCLE	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$	56,948
400	SISTRUNK BLVD	NE 3RD AVE	NE 3RD AVE	WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	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
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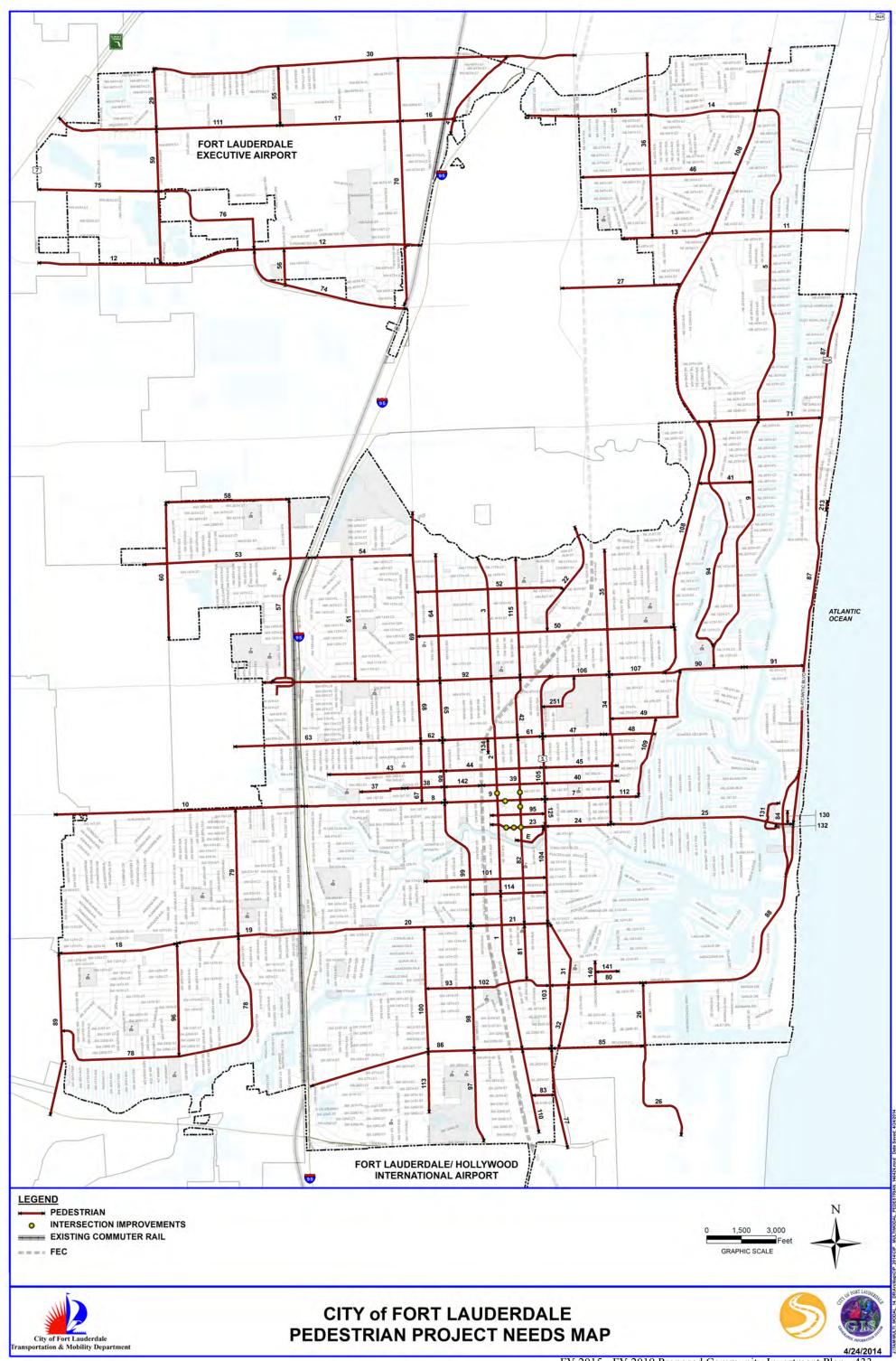
Multimodal Connectivity Program Long Range Plan 2015-2035										
		DATA		NEEDS						
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE		
92	SUNRISE BLVD	NW 24TH AVE	US 1/SR 5	NARROW AUTO LANES/MEDIAN AND IMPLEMENT 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.	ROUNDABOUT 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.	ROUNDABOUT 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 COMMUNITY HUB - ADD	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS ADD CONNECTING BICYCLE	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$ 56,948		
409	SUNRISE BLVD	BAYVIEW DR/GALLERIA	BAYVIEW DR/GALLERIA	WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	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		

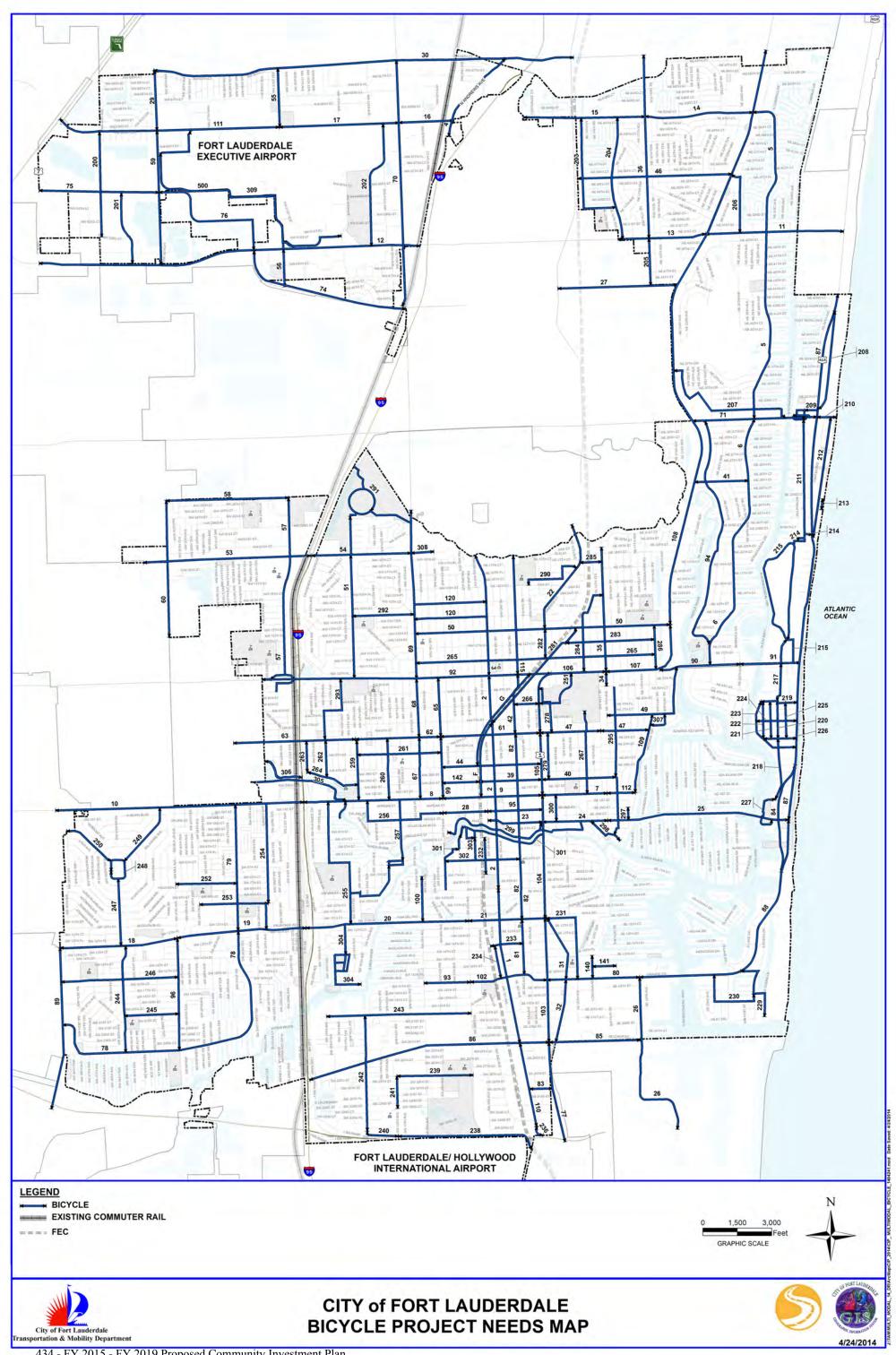
	Multi	modal	Conne	ectivity Prog	ıram Long I	Range Pla	n 2015-20	35	5
		DATA			NEEDS				COSTS
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	L	PLANNING EVEL COST ESTIMATE
405	SW 1ST AVE	SW 2ND ST	SW 2ND ST	COMMUNITY HUB - ADD WIDE SIDEWALKS, SHADE, PEDESTRIAN CROSSINGS, PEDESTRIAN LIGHTING	ADD CONNECTING BICYCLE LANES TO MAJOR CORRIDORS, BICYCLE RACKS SECONDARY BIKE	NONE	BUS SHELTER, LIGHTED WAITING AREA	\$	56,948
234	SW 1ST AVE	SW 14TH ST	SE 17TH ST	NONE	ACCOMMODATIONS SECONDARY BIKE	NONE EXTEND PAVEMENT TO ACCOMMODATE	NONE	\$	95,040
243	SW 20TH ST	SW 19TH AVE	SW 4TH AVE	SIDEWALKS ON 1 SIDE	ACCOMMODATIONS	SIDEWALKS	NONE	\$	1,000,000
245	SW 20TH ST	SW 35TH AVE	SW 31ST AVE	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$	158,400
254	SW 24TH AVE	BROWARD BLVD	DAVIE BLVD	NONE	SECONDARY BIKE ACCOMMODATIONS SECONDARY BIKE	NONE	NONE	\$	316,800
239	SW 28TH ST	SW 12TH ST	SW 4TH AVE	NONE	ACCOMMODATIONS	NONE	NONE	\$	190,080
	SW 3 & SW 4	NEW RIVER	S144 ST44 ST		SECONDARY BIKE				
303	AVE	PATH (S)	SW 6TH ST BROWARD	NONE ADD PEDESTRIAN-SCALE	ACCOMMODATIONS NARROW AUTO LANES AND WIDEN PAVED AREA	NONE	NONE	\$	126,720
96	SW 31ST AVE	RIVERLAND RD	BLVD	LIGHTING. ADD SHADE.	TO CREATE BIKE LANES SECONDARY BIKE	NONE	NONE	\$	1,615,000
240	SW 33RD PL	SW 15TH AVE	SW 12TH AVE	NONE	ACCOMMODATIONS	NONE	NONE	\$	95,040
238	SW 34TH ST	SW 12TH AVE	E PERIMETER RD	NONE	SECONDARY BIKE ACCOMMODATIONS SECONDARY BIKE	NONE	NONE	\$	63,360
244	SW 35TH AVE	DAVIE BLVD	SW 20TH ST	NONE	ACCOMMODATIONS	NONE	NONE	\$	285,120
		PERIMETER	SR 84/SW 24TH	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN- SCALE LIGHTING. ADD	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE				
97	SW 4TH AVE	RD/SW 34TH ST	ST	SHADE.	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
		BROWARD	HIMMARSHEE		ROAD DIET RESTRIPE TO BE COMPLETE STREET WITH PARALLEL PARKING, 2 LANES OF TRAFFIC, AND A BIKE LANE IN EACH				
121	SW 5TH AVE	BLVD	ST	NONE	DIRECTION. SECONDARY BIKE	NONE	NONE	\$	1,042,000
258	SW 7TH AVE	SW 2ND ST	BRYAN PL	SIDEWALK ON ONE SIDE	ACCOMMODATIONS	NONE	NONE	\$	90,000
				COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN- SCALE LIGHTING. ADD					·
101	SW 7TH ST	SW 4TH AVE	US 1/SR 5	SHADE.	NONE	NONE	NONE	\$	775,000
252	CVA ZTU CT	CM 24CT AVE	CM 27CT AVE	NONE	SECONDARY BIKE	NONE	NONE	۲.	450 400
100	SW 7TH ST	SW 31ST AVE	SW 27ST AVE	NONE 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
100	3W 31117WE	3W 24 31/3K 04	3W / III 3III E I	COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN- SCALE LIGHTING. ADD	TO GILL VIE BIKE BIVES.	NONE	NONE	Ţ	1,030,000
113	SW 9TH AVE	SW 32ND CT	SW 24 ST/SR 84	SHADE.	NONE	NONE	NONE	\$	424,000
257	SW 9TH AVE & SW 10TH AVE	W BROWARD BLVD	SW 16TH AVE	NONE NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$	411,840
	6144 	a.u		COMPLETE SIDEWALKS ON 2 SIDES. ADD PEDESTRIAN- SCALE LIGHTING. ADD					
114	SW 9TH ST	SW 9TH AVE	US 1/SR 5	SHADE.	NONE SECONDARY BIKE	NONE	NONE	\$	848,000
232	SW FLAGLER AVE	SW 4TH ST	SW 7TH ST	NONE ADD SIDEWALK BUFFER. ADD	ACCOMMODATIONS	NONE	NONE	\$	443,520
102	SW/SE 17TH ST	SW 4TH AVE	US 1/SR 5	PEDESTRIAN-SCALE LIGHTING. ADD SHADE.	ADD BIKE LANES , ROAD/LANE DIET	NONE	NONE	\$	1,649,000

	Multi	modal	Conne	ectivity Prog	gram Long R	ange Pla	n 2015-20	35	
DATA					NEEDS				COSTS
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	LEV	ANNING VEL COST STIMATE
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
95	3W/3E ZIND 31	BRICKELL AVE	U3 1/3K 3	GARAGE	SECONDARY BIKE	NONE	NONE	Ş	44,000
302	SW/SE 6TH ST TARPON DR / S	SW 7TH AVE E LAS OLAS	SE 3RD AVE	NONE	ACCOMMODATIONS SECONDARY BIKE	NONE	NONE	\$	190,080
298	BRICKELL DR	BLVD	SE 17TH AVE	NONE	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
		BROWARD		IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN- ORIENTED LIGHTING. ADD SHADE. ENHANCE PEDESTRIAN CROSSINGS.	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE LANES. CONTINUE MULTI- USE PATH NORTH AND SOUTH WITH FUTURE				
105	US 1/SR 5	BLVD	NE 6TH ST	LPIS	REDEVELOPMENT.	NONE	NONE	\$	873,000
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
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
	US 1/SR 5	1-595	SE 24TH ST/SR	IMPLEMENT LANE/ROAD DIET TO EXTEND SIDEWALK BUFFERS. ADD PEDESTRIAN- ORIENTED LIGHTING. ADD SHADE. ENHANCE	IMPLEMENT LANE/ROAD DIET TO CREATE BIKE	NONE	NONE	\$	1,233,000
77			84	PEDESTRIAN CROSSING. IMPLEMENT LANE/ROAD DIET TO CREATE SIDEWALK BUFFERS. ADD PEDESTRIAN- ORIENTED LIGHTING. ADD	IMPLEMENT LANE/ROAD DIET TO EXTEND BIKE LANES SOUTH AND CREATE		CREATE SPACE FOR BUS		
89	US 441/SR 7 VICTORIA PARK	I-595 BROWARD	DAVIE BLVD	SHADE. ADD PEDESTRIAN-ORIENTED	NARROW AUTO LANES AND WIDEN PAVED AREA TO TRANSFORM SHOULDERS TO BIKE LANES	NONE	SHELTER PADS	\$	2,081,000
109	RD	BLVD	NE 7TH ST	LIGHTING.	PER RESIDENT INPUT.	NONE	NONE	\$	693,000

	Multimodal Connectivity Program Long Range Plan 2015-2035									
		DATA			NEEDS			COSTS		
ID	ROADWAY NAME	FROM	то	PEDESTRIAN IMPROVEMENTS	BICYCLE IMPROVEMENTS	ROADWAY IMPROVEMENTS	TRANSIT IMPROVEMENTS	PLANNING LEVEL COST ESTIMATE		
219	VISTAMAR ST	BAYSHORE DR	LAS OLAS CIR	NONE	SECONDARY BIKE ACCOMMODATIONS	NONE	NONE	\$ 95,040		
							ENHANCE TRANSIT SERVICE ON WATERWAYS TO SUPPLEMENT LAND- BASED TRANSIT BOTH ACROSS RIVER AND TO COMMUTING			
600	WATER FERRY	MULTIPLE	MULTIPLE	NONE	NONE	NONE	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		
Н.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		
н.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		







Glossary

Americans with Disabilities Act of 1990 (ADA)

A federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment, to specific requirements for modifications of public facilities and transportation systems.

Appropriation

A legal authorization granted by the City Commission to expend funds/incur obligations for specific purposes.

Block Grant

Federal grant allocated according to predetermined formulas and for use within a preapproved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects.

Cash Flow

A projection of the cash receipts and disbursements anticipated during a given time period.

Capital Budget

A plan of proposed capital expenditures and the means of financing them. The capital budget is enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is based on a Community Investment Plan (CIP).

Community Investment Plan (CIP)

Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance.

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.

Capital Project

A capital project, in this plan, is a physical improvement having a useful life of not less than 10 years and costing more than \$50,000.

Debt Financing

Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Service

The payment of principal and interest on longterm indebtedness.

Expenditure

The actual payment for goods and services.

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.

Grants

Contributions of cash or other assets from another governmental agency to be used or expended for a specified purpose, activity, or facility.

Multimodal Connectivity Plan

The plan has been under development for two years and includes a detailed list of needed pedestrian, bicycle and transit infrastructure improvements needed 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."

Pay-As-You-Go

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.

Unfunded (Project Status)

No potential sources of funds are identified for the capital improvement project.

Acronyms

ADA

"Americans with Disabilities Act"

AFAA

"American Federal Aviation Administration"

ALP

"Airport Layout Plan"

ΑV

"Audio Visual"

BCIP

"Business Capital Improvement Program"

BCT

"Broward County Transit"

CDBG

"Community Development Block Grant"

CIP

"Community Investment Plan"

CLERP

"Conservation Land Ecological Restoration Plan"

CRA

"Community Redevelopment Agency"

DDA

"Downtown Development Authority"

DEP

"Department of Environmental Protection"

EOC

"Emergency Operations Center"

ESCO

"Energy Savings Company"

FAA

"Federal Aviation Authority"

FAACS

"Fixed Asset Accounting System"

FBIG

"Florida Boating Improvement Grant"

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"

FΥ

"Fiscal Year"

GTL

"George T. Lohmeyer"

HIPPA

"Health Insurance Portability and Accountability Act of 1996"

HOA

"Home Owner's Association"

HVAC

"Heating, Ventilation and Air Conditioning"

ICW

"InterCoastal Waterway"

ITS

"Information Technology Services"

MMCP

"Multimodal Connectivity Plan"

NCIP

"Neighborhood Capital Improvement Program"

NWPFH

"North West Progresso Flagler Heights"

PACA

"Performing Arts Center Authority"

PBX

"Private Branch Exchange"

PCI

"Pavement Condition Index"

PDU

"Power Distribution Unit"

PMP

"Pavement Management Program"

RFP

"Request for Proposal"

ROW

"Right of Way"

RPZ

"Runway Protection Zone"

R&R

"Repair and Restoration"

TMA

"Transportation Management Association"

SCADA

"Supervisory Control and Data Acquisition"

SWAT

"Special Weapons and Tactics"

HPS

"Uninterruptible Power Supply"

LIDIE

"Uniform Land Development Regulation"

UST

"Underground Storage Tank"

WMA

"War Memorial Auditorium"

WTP

"Water Treatment Plant"

ww

"Waste Water"

WWTP

"Waster Water Treatment Plant"



Mayor John P. "Jack" Seiler
Vice Mayor Romney Rogers, District IV
Commissioner Bruce G. Roberts, District I
Commissioner Dean J. Trantalis, District II
Commissioner Bobby B. DuBose, District III
Lee R. Feldman, City Manager