

CAPITAL IMPROVEMENT PROGRAM

FY2023 - FY2027

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CAPITAL IMPROVEMENT PROGRAM

Mission Statement

To manage CIP projects from concept to completion, providing cost-effective projects which maximize the availability of potential grants and which fully address City requirements, on time and within budget, ensuring all necessary coordination between contractors, the City, the community and all affected governmental agencies.

Service Area(s)

Implementing capital projects that improve the quality of life in the City. Designing and managing projects consistent with the City's fiscal capabilities. Producing quality projects that reflect the high standards the City has developed. Pursuing grants to fund the design and construction of projects. Coordinating with federal, state, county, and adjacent local governments.

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027													
FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Total													
Streetscapes/Mobility	\$ 10,130,376	\$ 2,677,607	\$ 3,022,232	\$ 4,490,389	\$ 150,000	\$ 20,470,604							
Parks	1,635,000	1,500,000	-	1,500,000	-	4,635,000							
Facilities	13,940,000	3,780,000	8,000,000	-	-	25,720,000							
Water	265,000	625,000	1,825,272	250,000	250,000	3,215,272							
Sewer	650,000	1,000,000	1,741,272	1,100,000	600,000	5,091,272							
Stormwater	3,622,800	1,426,400	21,495,824	1,536,900	7,916,536	35,998,460							
TOTAL	\$ 30,243,176	\$ 11,009,007	\$ 36,084,599	\$ 8,877,289	\$ 8,916,536	\$ 95,130,607							
Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total							
General - CIP Fund Fund Balance	\$ -												
Unfunded External Financing	-	3,807,643	624,262 8,000,000	2,144,929	150,000	\$ - 6,726,834 8,000,000							
	- - 660,000	3,807,643	,	2,144,929	150,000	6,726,834							
External Financing	- - 660,000 9,800,182	3,807,643 -	,	2,144,929		6,726,834 8,000,000							
External Financing General Fund Transfer	· · · · ·	3,807,643 - - 1,625,000	,	2,144,929 - - 1,350,000	150,000 - - 850,000	6,726,834 8,000,000 660,000							
External Financing General Fund Transfer G.O. Bond Funding	9,800,182	-	8,000,000	-	-	6,726,834 8,000,000 660,000 9,800,182							
External Financing General Fund Transfer G.O. Bond Funding Water/Sewer Fund Stormwater Fund Fund Balance	9,800,182 915,000	- - 1,625,000 160,000	8,000,000 - - 3,566,543 229,308	- 1,350,000	- 850,000	6,726,834 8,000,000 660,000 9,800,182 8,306,543 1,821,308							
External Financing General Fund Transfer G.O. Bond Funding Water/Sewer Fund Stormwater Fund Fund Balance External Financing	9,800,182 915,000 250,000	- 1,625,000 160,000 1,066,400	8,000,000 - - 3,566,543 229,308 17,536,516	- 1,350,000 - 1,536,900	- 850,000	6,726,834 8,000,000 660,000 9,800,182 8,306,543 1,821,308 26,874,352							

About This Document

The Capital Improvement Program is a multi-year plan developed for improvements that is reviewed and updated annually as part of the budgeted development process. The program provides a five-year plan for infrastructure investments by the City of Oakland Park. Projects included in the document must represent a physical improvement that either adds to or replaces an existing component of Oakland Park's water, sewer, facilities, parks, stormwater, or transportation infrastructure.

Only the first year of the Capital Improvement Program is appropriated as part of the budget process; Years 2 through 5 represent potential project milestones based on information presently available. Adjustments from year-to-year are common based funding availability, changes in grant schedules, etc.

Definitions	
G.O. Bond Funding	Use of general bond proceeds approved by voters in 2018; the total amount of bonds approved by voters was \$40 million.
General CIP Fund	Refers to Governmental Fund 340, which is the fund in which all governmental infrastructure activities occur.
General Fund Transfer	The transfer of money from the City's General Fund to Governmental Fund 340 for capital improvement purposes.
Fund Balance	Use of existing balance within Fund 340, typically savings from prior projects, which can be applied to governmental projects.
Unfunded	The specific revenue source has not been identified, or is anticipated to require a transfer from the General Fund.
Grant Revenue	Federal, state, local, or private entity grants provided to fund infrastructure.
Special Revenue & Other Funding	Use of special revenue funds, such as Parks Impact Fees, or other funding, such as proceeds from the Broward County Transportation Surtax program.
Surtax Revenue	Use of the one percent County sales surtax funds, as approved by Broward County, and allocated to the City of Oakland Park.
Stormwater Fund	Use of unrestricted net revenues within the Stormwater Fund, or use of operating revenue to fund applicable infrastructure costs.
Water/Sewer Fund	Use of unrestricted net revenues within the combined Water and Sewer Fund, or use of operating revenue to fund applicable infrastructure costs.

	CAPITAL IMI		IEN	T PROGRA	١M			
	FY	2023 - F	Y20	27				
Daga		Fiscal Years						-
Page Number	Projects	FY 202	3	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
	250 Building	FACILITI	ES		-			
	General Fund Transfer CIP Fund Balance/ Unfunded							
	Water/Sewer Operating Revenue							
2(0	Water/Sewer Fund Balance Stormwater Operating Revenue							
268	Stormwater Fund Balance Stormwater External Financing							
	Grant Revenue	\$ 640	,000,					\$ 640,000
	G.O. Bond Funding Surtax Revenue							
	Special Revenue & Other Funding 250 Building - Total	\$ 640	,000					\$ 640,000
		1	,					\$ 040,000
	Dillon Tennis Center General Fund Transfer	\$ 200	,000,					\$ 200,000
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue							
	Water/Sewer Fund Balance Stormwater Operating Revenue							
270	Stormwater Fund Balance							
	Stormwater External Financing Grant Revenue							
	G.O. Bond Funding Surtax Revenue							
	Special Revenue & Other Funding	\$ 200	000					
	Dillon Tennis Center - Total	\$ 200	,000			1	l r	\$ 200,000
	Fire Station 9 - New (Bond Program) General Fund Transfer							
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue							
	Water/Sewer Fund Balance							
272	Stormwater Operating Revenue Stormwater Fund Balance							
	Stormwater External Financing Grant Revenue	\$ 3,449	.818					\$ 3,449,818
	G.O. Bond Funding Surtax Revenue	\$ 9,450						\$ 9,450,182
	Special Revenue & Other Funding							
	Fire Station 9 - New (Bond Program) - Total	\$ 12,900	,000					\$ 12,900,000
	Fire Station 20 Renovation General Fund Transfer							
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue			\$ 695,128				\$ 695,128
	Water/Sewer Fund Balance							
274	Stormwater Operating Revenue Stormwater Fund Balance							
	Stormwater External Financing Grant Revenue			\$ 904,872				\$ 904,872
	G.O. Bond Funding							
	Surtax Revenue Special Revenue & Other Funding							
	Fire Station 20 Renovation - Total		[\$ 1,600,000				\$ 1,600,000
	Fire Station 20 - New (Bond Program) General Fund Transfer							
	CIP Fund Balance/ Unfunded							
	Water/Sewer Operating Revenue Water/Sewer Fund Balance							
276	Stormwater Operating Revenue Stormwater Fund Balance							
	Stormwater External Financing							
	Grant Revenue G.O. Bond Funding							
	Surtax Revenue Special Revenue & Other Funding							
	Fire Station 20 - New (Bond Program) - Total							TBD
	Fire Station 87 - Phase 2 (Bond Program)							
	General Fund Transfer CIP Fund Balance/ Unfunded							
	Water/Sewer Operating Revenue Water/Sewer Fund Balance							
278	Stormwater Operating Revenue							
	Stormwater Fund Balance Stormwater External Financing							
	Grant Revenue G.O. Bond Funding							
	Surtax Revenue Special Revenue & Other Funding							
	Fire Station 87 - Phase 2 (Bond Program) - Total							TBD

	CITY O CADITAL IMI				АЛЛ				
	CAPITAL IMI FY	2023 -]			AM				
D	Fiscal Years								
Page Number	Projects	FY 20	23	FY 2024	FY 2025	FY 2026	FY 2027	CI	P Total
	FAG	CILITIES (Continu	ied)	Γ	I	Γ	1	
	General Fund Transfer								
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue								
	Water/Sewer Fund Balance								
280	Stormwater Operating Revenue Stormwater Fund Balance								
	Stormwater External Financing								
	Grant Revenue G.O. Bond Funding								
	Surtax Revenue								
	Special Revenue & Other Funding Land Acquisition - Total							TBD	
							I	TBD	
	Sky Building: Interior Build-out of New City Hall - Design General Fund Transfer	\$ 20	00,000					\$	200,000
	CIP Fund Bal/ Unfunded/ Ext Financing				\$ 8,000,000			\$	8,000,000
	Water/Sewer Operating Revenue Water/Sewer Fund Balance								
282	Stormwater Operating Revenue								
202	Stormwater Fund Balance Stormwater External Financing								
	Grant Revenue								
	G.O. Bond Funding Surtax Revenue								
	Special Revenue & Other Funding	\$ 20	00,000		\$ 8,000,000			ŝ	8,200,000
	Sky Building: Interior Build-out of New City Hall - Design - Total	φ 20			_∉ a,000,000	1		4	o,200,000
	West Stevens Field - Operations Area General Fund Transfer								
	CIP Fund Balance/ Unfunded					\$ 1,500,000		\$	1,500,000
	Water/Sewer Operating Revenue Water/Sewer Fund Balance								
284	Stormwater Operating Revenue								
-01	Stormwater Fund Balance Stormwater External Financing								
	Grant Revenue								
	G.O. Bond Funding Surtax Revenue								
	Special Revenue & Other Funding West Stevens Field - Operations Area - Total					\$ 1,500,000		\$	1,500,000
	PARK IM	PROVEME	NTS/U	PGRADES	1	+ -,,		Ψ.	1,200,000
	Carter G. Woodson Park Upgrades General Fund Transfer								
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue								
	Water/Sewer Fund Balance								
286	Stormwater Operating Revenue								
	Stormwater Fund Balance Stormwater Fund Balance								
	Grant Revenue G.O. Bond Funding	\$ 1,17	75,000					\$	1,175,000
	Surtax Revenue								
	Special Revenue & Other Funding Carter G. Woodson Park Upgrades - Total	\$ 1,1'	75,000					\$	1,175,000
		· · · · ·			T	•	[. .	-,,
	City Park Environmental Remediation (Bond Program) General Fund Transfer								
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue								
	Water/Sewer Fund Balance								
288	Stormwater Operating Revenue Stormwater Fund Balance								
	Stormwater External Financing								
	Grant Revenue G.O. Bond Funding	\$	50,000					\$	50,000
	Surtax Revenue		.,					[.	,000
	Special Revenue & Other Funding City Park Environmental Remediation (Bond Program) - Total	\$	50,000					\$	50,000
	City Park - Phase II (Bond Program)		I		[I	1	
	General Fund Transfer	1							
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue								
	Water/Sewer Fund Balance								
290	Stormwater Operating Revenue Stormwater Fund Balance								
	Stormwater External Financing								
	Grant Revenue G.O. Bond Funding	\$ 30	00,000					\$	300,000
	Surtax Revenue Special Revenue & Other Funding								
	City Park - Phase II (Bond Program) - Total	\$ 30	00,000		1			¢	300,000
	Chy rark - rhase ii (Bolid Flogram) - Totai	φ 5.	,000					\$	300,000

	CAPITAL IMI		NT PROGRA	AM						
	FY2023 - FY2027									
Page				Fiscal Years			_			
Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total			
	Dog Park Improvements	EMENTS/UPGRA	DES (Continued)							
	General Fund Transfer CIP Fund Balance/ Unfunded	\$ 30,000					\$ 30,000			
	Water/Sewer Operating Revenue Water/Sewer Fund Balance									
292	Stormwater Operating Revenue									
272	Stormwater Fund Balance Stormwater External Financing									
	Grant Revenue G.O. Bond Funding									
	Surtax Revenue									
	Special Revenue & Other Funding Dog Park Improvements - Total	\$ 30,000					\$ 30,000			
	Lloyd Estate Playground	<u> </u>								
	General Fund Transfer									
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue									
	Water/Sewer Fund Balance Stormwater Operating Revenue									
294	Stormwater Fund Balance									
	Stormwater External Financing Grant Revenue									
	G.O. Bond Funding Surtax Revenue									
	Special Revenue & Other Funding						TDD			
	Lloyd Estate Playground - Total	1	1	1	1	1	TBD			
	North Andrews Gardens Neighborhood Park General Fund Transfer									
	CIP Fund Balance/ Unfunded									
	Water/Sewer Operating Revenue Water/Sewer Fund Balance									
296	Stormwater Operating Revenue Stormwater Fund Balance									
	Stormwater External Financing									
	Grant Revenue G.O. Bond Funding									
	Surtax Revenue Special Revenue & Other Funding									
	North Andrews Gardens Neighborhood Park - Total						TBD			
	Royal Palm Park Trail									
	General Fund Transfer CIP Fund Balance/ Unfunded	\$ 80,000					\$ 80,000			
	Water/Sewer Operating Revenue Water/Sewer Fund Balance									
298	Stormwater Operating Revenue									
270	Stormwater Fund Balance Stormwater External Financing									
	Grant Revenue		\$ 500,000				\$ 500,000			
	G.O. Bond Funding Surtax Revenue									
	Special Revenue & Other Funding Royal Palm Park Trail - Total	\$ 80,000	\$ 500,000				\$ 580,000			
	Royal Palm Park	-			· 	· 				
	General Fund Transfer									
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue		\$ 1,500,000				\$ 1,500,000			
	Water/Sewer Fund Balance Stormwater Operating Revenue									
300	Stormwater Fund Balance									
	Stormwater External Financing Grant Revenue									
	G.O. Bond Funding									
	Surtax Revenue Special Revenue & Other Funding									
	Royal Palm Park - Total	I	\$ 1,500,000		l	l	\$ 1,500,000			
	Stevens Field Park General Fund Transfer									
	CIP Fund Balance/ Unfunded									
	Water/Sewer Operating Revenue Water/Sewer Fund Balance									
302	Stormwater Operating Revenue Stormwater Fund Balance									
	Stormwater External Financing									
	Grant Revenue G.O. Bond Funding		\$ 1,000,000				\$ 1,000,000			
	Surtax Revenue									
	Special Revenue & Other Funding Stevens Field Park - Total		\$ 1,000,000				\$ 1,000,000			

Number Projects PAIR INTRODUCTION CONTROL CONTRUCA CO						D PARK NT PROGR	AM			
Description Projects				FY202	3 - FY2()27				
Number Projects <	Daga						Fiscal Years		1	
Versee Port Vers		Proje	cts	F	Y 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
3041 Summary Control Thatfind Control And Control Service Contro		Votorons Park	PARK IMI	ROVEMEN	NTS/UPGRA	DES (Continued)			
Vertram Port . TotalImage: Constant Port Indian ControlTotal ControlCenter (inso Transfer Center (inso Transfer Section Control Manual Section Control Manual	304	General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue								
General Faul Taulier General Faul Taulier S 600.00 S S S 600.00 S S S 600.00 S S S 600.00 S		· •	Veterans Park -	Fotal				1	İ	TBD
Special Revenue & Other Funding Winnberty Field Toda s </td <td>306</td> <td>General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding</td> <td></td> <td></td> <td></td> <td>\$ 680,000</td> <td></td> <td></td> <td></td> <td>\$ 680,000</td>	306	General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding				\$ 680,000				\$ 680,000
STREETS/NOBILITY/NEGGIBORHOOD City Entry/Wekone Signs S 100,000 S 50,000 S 7,875,00 City Wek Mast Arm Conversion (County Surfax) - Total S 7,875,00 S S <										
City Edaty/Mediane Skips City Edaty/Mediane S 100,000 S 50,000 S					.ITY/NEIGH		I	 		\$ 680,000
City bide Mast Arm Conversion (County Surtax) S 100,000 S 50,000 S 7,875,00 310 Stormwater Disconding Starta Revence General Fund Tanafer Clipwide Mast Arm Conversion (County Surtax) - Total S 7,875,000 S 7,875,000 <td< td=""><td>308</td><td>General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue</td><td></td><td></td><td></td><td></td><td>\$ 50,000</td><td>\$ 50,000</td><td>\$ 50,000</td><td>+</td></td<>	308	General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue					\$ 50,000	\$ 50,000	\$ 50,000	+
General Fund Transfer General Fund Transfer Image: Severe Pund Balance Image: Se		Special Revenue & Other Funding	City Entry/Welcome Signs -	Fotal \$	100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Citywide Tree Canopy General Fund Transfer CIP Fund Balance CIP Fund Balance \$ 50,000 Stormwater External Financing \$ 50,000 Grant Revenue \$ 50,000 Special Revenue & Other Funding \$ 50,000 Citywide Tree Canopy - Total Stormwater External Financing \$ 50,000 General Fund Transfer \$ 50,000 CIP Fund Balance \$ 50,000 Stormwater External Financing \$ 50,000 General Fund Transfer \$ 50,000 CIP Fund Balance \$ 50,000 Stormwater Operating Revenue \$ 6,00 <t< th=""><th>310</th><th>General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue</th><th>Surtax)</th><th>\$</th><th>7,875,000</th><th></th><th></th><th></th><th></th><th>\$ 7,875,000</th></t<>	310	General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue	Surtax)	\$	7,875,000					\$ 7,875,000
General Fund Transfer CIP Fund Balance Unfunded Water/Sewer Fund Balance Stormwater Operating Revenue Water/Sewer Fund Balance Stormwater Derating Revenue Stormwater Derating Revenue Revenue Revenue & Other Funding \$\$ 50,000 \$\$ 50,000 \$\$ 50,000 \$\$ 50,000 \$\$ 50,000 \$\$ 50,000 \$\$ 50,000 \$\$ 200,00 Image: Stormwater Derating Revenue Special Revenue & Other Funding Image: Stormwater Derating Revenue Stormwater Stormwater Derating Revenue Stormwater Derating Re		Citywide Mast Arm	Conversion (County Surtax) -	Fotal \$	7,875,000					\$ 7,875,000
Community Gardens (Citywide) General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance	312	General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue								
General Fund Transfer CIP Fund Balance/Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding			Citywide Tree Canopy - '	Fotal		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Community Gardens (Citywide) - Total TBD	314	General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue								

		F OAKLAN		4 B.C			
	CAPITAL IMI FY	PROVEMEN 2023 - FY2		AM			
				Fiscal Years			
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
	STREETS/MOBIL Community Redevelopment Agency (CRA) Improvements West Dixie Sidest:		HOOD (Continue	d)			
	General Fund Transfer CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue Water/Sewer Fund Balance						
316	Stormwater Operating Revenue						
	Stormwater Fund Balance Stormwater External Financing						
	Grant Revenue G.O. Bond Funding	\$ 525,000					\$ 525,000
	Surtax Revenue Special Revenue & Other Funding						
Community	y Redevelopment Agency (CRA) Improvements West Dixie Sidestreets - Total	\$ 525,000					\$ 525,000
	Dixie Highway Corridor Improvements General Fund Transfer						
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
318	Stormwater Operating Revenue Stormwater Fund Balance						
	Stormwater External Financing Grant Revenue						
	G.O. Bond Funding Surtax Revenue						
	Special Revenue & Other Funding Dixie Highway Corridor Improvements - Total						TBD
	Downtown Parking Improvements	•		· 		г 	
	General Fund Transfer						
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue						
320	Water/Sewer Fund Balance Stormwater Operating Revenue						
320	Stormwater Fund Balance Stormwater External Financing						
	Grant Revenue G.O. Bond Funding						
	Surtax Revenue Special Revenue & Other Funding						
	Downtown Parking Improvements - Total						TBD
	Downtown South Lot Improvements General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue Water/Sewer Fund Balance						
322	Stormwater Operating Revenue Stormwater Fund Balance						
	Stormwater External Financing Grant Revenue						
	G.O. Bond Funding Surtax Revenue						
	Special Revenue & Other Funding						
	Downtown South Lot Improvements - Total	I	1	 		I I	TBD
	Floranada Sidewalk Network (CSLIP) General Fund Transfer						
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance Stormwater Operating Revenue						
324	Stormwater Fund Balance Stormwater External Financing						
	Grant Revenue G.O. Bond Funding						
	Surtax Revenue	¢ 104.006	£ 50.000	¢ 1.202.222			¢ 1.449.210
	Special Revenue & Other Funding Floranada Sidewalk Network (CSLIP) - Total	\$ 104,996 \$ 104,996					\$ 1,448,219 \$ 1,448,219
	Lloyd Estates Sidewalks - Safe Routes to School (LAP)						
	General Fund Transfer CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue Water/Sewer Fund Balance						
326	Stormwater Operating Revenue Stormwater Fund Balance						
	Stormwater External Financing Grant Revenue	\$ 922,749					\$ 922,749
	G.O. Bond Funding	φ 722,149					φ 7 22,149
	Surtax Revenue Special Revenue & Other Funding						
	Lloyd Estates Sidewalks - Safe Routes to School (LAP) - Total	\$ 922,749	I		[l	\$ 922,749

	CITY O CAPITAL IMI	F OAKLAN PROVEMEN		AМ				
		2023 - FY20						
		Fiscal Years						
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total	
	STREETS/MOBIL	ITY/NEIGHBOR	HOOD (Continue	d)				
328	Main Street Traffic Recirculation General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding							
	Main Street Traffic Recirculation - Total						TBD	
	Neighborhood Monument Entrance Signs							
330	General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Rev & Other Funding	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000 \$ 200,000	
	Neighborhood Monument Entrance Signs - Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
332	NE 12th Terrace Improvements General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding				\$ 494,929 \$ 1,905,282		\$ 494,929 \$ 1,905,282	
	NE 12th Terrace Improvements - Total				\$ 2,400,211		\$ 2,400,211	
334	NE 13th Ave Infrastructure Improvements (LAP) General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding			\$ 474,262 \$ 2,026,543 \$ 2,613,457 \$ 1,104,747			\$ 474,262 \$ 2,026,543 \$ 2,613,457 \$ 1,104,747	
	NE 13th Ave Infrastructure Improvements (LAP) - Total			\$ 6,219,009			\$ 6,219,009	
336	NE 16th Avenue Sidewalks (Park Lane to Floranada) - Surtax General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding NE 16th Avenue Sidewalks (Park Lane to Floranada) - Surtax - Total						ТВD	
		-	*	:	*		•	
338	NE 34th Ct fr NE 12th Terr. To NE 16th Ave Rdway Imp (LAP) General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue		\$ 282,515 \$ 1,695,092				\$ 282,515 \$ 1,695,092	
 	Special Revenue & Other Funding NE 34th Ct fr NE 12th Terr. To NE 16th Ave Rdway Imp (LAP) - Total		\$ 1,977,607				\$ 1,977,607	
	NE 54th Ut If NE 12th Terr. 10 NE 10th Ave Kdway Imp (LAP) - Total	<u>I</u>	φ 1,977,007	I	<u> </u>		\$ 1,977,607	

	CITY O CAPITAL IM	F OAKLAN PROVEMEN		AM			
		Y2023 - FY2		A.WI			
				Fiscal Years			
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
	STREETS/MOBI NW 21st Avenue Improvement - South of OPB (CSLIP)	LITY/NEIGHBOR	HOOD (Continue	d)			
	General Fund Transfer						
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
340	Stormwater Operating Revenue Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue G.O. Bond Funding						
	Surtax Revenue	¢ 552 521					¢ 2 402 000
	Special Revenue & Other Funding NW 21st Avenue Improvement - South of OPB (CSLIP) - Total	\$ 552,631 \$ 552,631			\$ 1,940,178 \$ 1,940,178		\$ 2,492,809 \$ 2,492,809
	NW 44th Street Improvements				1		
	General Fund Transfer						
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
342	Stormwater Operating Revenue						
	Stormwater Fund Balance Stormwater External Financing						
	Grant Revenue G.O. Bond Funding						
	Surtax Revenue						
	Special Revenue & Other Funding NW 44th Street Improvements - Total						TBD
			1	1			1.00
	Oakland Park Boulevard Corridor Improvements (County Surtax) General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue Water/Sewer Fund Balance						
344	Stormwater Operating Revenue						
	Stormwater Fund Balance Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding Surtax Revenue						
	Special Revenue & Other Funding Oakland Park Boulevard Corridor Improvements (County Surtax) - Total						TBD
			I	1			IBD
	Pergola Replacements on Main Street & NE 38th Street General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue Water/Sewer Fund Balance						
346	Stormwater Operating Revenue						
210	Stormwater Fund Balance Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding Surtax Revenue						
	Special Revenue & Other Funding						
	Pergola Replacements on Main Street & NE 38th Street - Total						TBD
	Prospect Road Improvements - Landscaping (Broward) General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue Water/Sewer Fund Balance						
348	Water/Sewer Fund Balance Stormwater Operating Revenue						
348	Stormwater Fund Balance Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding Surtax Revenue						
	Special Revenue & Other Funding						
	Prospect Road Improvements - Landscaping (Broward) - Total	I			ļ		TBD
	Upgrade Decorative Street Lights to LED General Fund Transfer						
	CIP Fund Balance/ Unfunded		\$ 500,000				\$ 500,000
	Water/Sewer Operating Revenue Water/Sewer Fund Balance						
350	Stormwater Operating Revenue						
350	Stormwater Fund Balance Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding Surtax Revenue						
	Special Revenue & Other Funding	1					
	Upgrade Decorative Street Lights to LED - Total		\$ 500,000				\$ 500,000

	CITY O					M						
	CAPITAL IMI FY		VEMEN 3 - FY2(M						
						Fiscal Y	ears					
Page Number	Projects	F	Y 2023		FY 2024	FY 202	5]	FY 2026	FY 2027	CI	P Total
	UTILIT	IES/ I	NFRASTRU	JCT	URE							
	Galvanized Water Services Upgrade General Fund Transfer											
	CIP Fund Balance/ Unfunded	\$	75,000	\$	100,000	¢ 100	0,000	¢	100,000	\$ 100,000	¢	475,000
	Water/Sewer Operating Rev. Water/Sewer Fund Balance	э	75,000	э	100,000	\$ 100	,000	3	100,000	\$ 100,000	э	473,000
352	Stormwater Operating Rev. Stormwater Fund Balance											
	Stormwater Fund Balance Stormwater External Financing											
	Grant Revenue G.O. Bond Funding											
	Surtax Revenue											
	Special Revenue & Other Funding Galvanized Water Services Upgrade - Total	\$	75,000	\$	100,000	\$ 100	,000	\$	100,000	\$ 100,000	\$	475,000
	Lift Station B-1 Relocation and Force Main Rerouting Design	1										
	General Fund Transfer											
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue											
	Water/Sewer Fund Balance	\$	150,000								\$	150,000
354	Stormwater Operating Revenue Stormwater Fund Balance											
	Stormwater External Financing											
	Grant Revenue G.O. Bond Funding											
	Surtax Revenue Special Revenue & Other Funding											
	Lift Station B-1 Relocation and Force Main Rerouting Design - Total	\$	150,000								\$	150,000
	Lift Station Basin Upgrades	1		1								
	General Fund Transfer CIP Fund Balance/ Unfunded											
	Water/Sewer Operating Rev.											
	Water/Sewer Fund Balance Stormwater Operating Rev.	\$	100,000	\$	400,000	\$ 640	0,000	\$	500,000		\$	1,640,000
356	Stormwater Fund Balance											
	Stormwater External Financing Grant Revenue											
	G.O. Bond Funding											
	Surtax Revenue Special Revenue & Other Funding											
	Lift Station Basin Upgrades - Total	\$	100,000	\$	400,000	\$ 640	0,000	\$	500,000		\$	1,640,000
	New Gate Valves											
	General Fund Transfer CIP Fund Balance/ Unfunded											
	Water/Sewer Operating Rev.			\$	50,000	\$ 50	0,000				\$	100,000
259	Water/Sewer Fund Balance Stormwater Operating Rev.											
358	Stormwater Fund Balance											
	Stormwater External Financing Grant Revenue											
	G.O. Bond Funding Surtax Revenue											
	Special Revenue & Other Funding				#A ^^/	<i>a</i>	0000				4	
	New Gate Valves - Total	<u> </u>		\$	50,000	ə 50	0,000			I	\$	100,000
	Oakland Park Blvd Water Main Improvements General Fund Transfer	1		[
	CIP Fund Balance/ Unfunded	L		1								
	Water/Sewer Operating Rev. Water/Sewer Fund Balance	\$ \$	15,000 100,000	1							\$ \$	15,000 100,000
360	Stormwater Operating Rev.	ľ		1								
200	Stormwater Fund Balance Stormwater External Financing	1		1								
	Grant Revenue	1		1								
	G.O. Bond Funding Surtax Revenue	1		1								
	Special Revenue & Other Funding Oakland Park Blvd Water Main Improvements - Total	\$	115,000	╞							\$	115,000
	Sewer System Grouting & Lining- Main Lines & Laterals (Inflow & Infiltrati			• •						•		. ,
	General Fund Transfer		, Reduction	ĺ								
	CIP Fund Balance/ Unfunded Water/Sewer Operating Rev.	1		1								
	Water/Sewer Fund Balance	\$	300,000	\$	500,000	\$ 500	0,000	\$	500,000	\$ 500,000	\$	2,300,000
362	Stormwater Operating Rev. Stormwater Fund Balance			1								
	Stormwater External Financing			1								
	Grant Revenue G.O. Bond Funding											
	Surtax Revenue	1		1								
Grouting &	Special Revenue & Other Funding Lining- Main Lines & Laterals (Inflow & Infiltration (I/I) Reduction) - Total	\$	300,000	\$	500,000	\$ 500	,000	\$	500,000	\$ 500,000	\$	2,300,000
see staning to				<u>ب</u>	,			· ·			Ŧ	.,,

		CITY OF (
	(CAPITAL IMPR FY20	OVEMEN)23 - FY20		AМ			
					Fiscal Years			
Page Number	Projects		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
		UTILITIES/ INFF	RASTRUCTUR	E (Continued)			I	
364	Sewer Laterals Upgrade General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Rev. Water/Sewer Fund Balance Stormwater Operating Rev. Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue	s	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	Special Revenue & Other Funding	rals Upgrade - Total \$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	¢ 500.000
		rals Upgrade - Total \$	100,000	÷ 100,000	φ 100,000	Ψ 100,000	Ψ 100,000	\$ 500,000
366	Water Main Improvements General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Rev. Water/Sewer Fund Balance Stormwater Operating Rev. Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding	\$	75,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 675,000
		mprovements - Total \$	75,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 675,000
368	Water Main Interconnections with Broward County General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Rev. Water/Sewer Operating Rev. Stormwater Operating Rev. Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue			\$ 325,000				\$ 325,000
	Special Rev & Other Funding Water Main Interconnections with Bro	ward County Total		\$ 325,000				\$ 325.000
		ward County - Total STORMWATI	ER INFRASTR			I	I	\$ 325,000
370	Cherry Creek Dredging General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Rev. Water/Sewer Fund Balance Stormwater Operating Rev. Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding							
	Cherry Cre	eek Dredging - Total						TBD
372	Curbing and Swaling for Drainage Improvements General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Rev. Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding Curbing and Swaling for Drainage In	nprovements - Total						ТВD
		, Iour				•	l	***
374	Lady Lake Trail General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding			\$ 200,000				\$ 230,000
	Lad	ly Lake Trail - Total		\$ 200,000	\$ 30,000			\$ 230,000

		F OAKLAN					
	CAPITAL IMI FY	PROVEMEN (2023 - FY2)		AM			
				Fiscal Years			
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
1 (dilloct		INFRASTRUCT	URE (Continued)				
376	NE 6th Ave Stormwater Pump Station and Pipeline Improvements General Fund Transfer CIP Fund Balance/Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue	\$ 1,300,000		\$ 6,200,000 \$ 3,700,000			\$ 6,200,000 \$ 5,000,000
	Special Revenue & Other Funding NE 6th Ave Stormwater Pump Station and Pipeline Improvements - Total	\$ 1,300,000		\$ 9,900,000			\$ 11,200,000
			T		1	r	
378	Storm Drain Pipe Lining General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Stormwater Operating Rev. Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding	\$ 50,000					\$ 200,000
	Storm Drain Pipe Lining - Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	l	\$ 200,000
380	SWMP CIP 2-Floranada Business District Pump Stations and Drainage Well General Fund Transfer CIP Fund Balance/Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue	s	\$ 43,000	\$ 229,308			\$ 272,308
SWMP	Special Revenue & Other Funding CIP 2-Floranada Business District Pump Stations and Drainage Wells - Total		\$ 43,000	\$ 229,308			\$ 272,308
5000			φ 45,000	φ 223,500	I	I	\$ 272,508
382	SWMP CIP 3-Emerald Lakes Basin Drainage Improvements General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding Surtax Revenue & Stormate Jakes Basin Drainage Improvements - Total		\$ 117,000 \$ 117,000	\$ 4,660,545 \$ 4,660,545			\$ 117,000 \$ 4,660,545 \$ 4,777,545
			φ 117,000	φ 4,000,545			\$ 4,777,545
384	SWMP CIP 4-Critical Outfall Structures General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding Surtax Revenue Special Revenue & Other Funding						TPD
	SWMP CIP 4-Critical Outfall Structures - Total	L	L	l	l	L	TBD
386	SWMP CIP 5 - E Oakland Park Blvd Pump Stations General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue		\$ 691,400	\$ 3,687,514			\$ 4,378,914
	Special Revenue & Other Funding SWMP CIP 5 - E Oakland Park Blvd Pump Stations - Total		\$ 691,400	\$ 3,687,514			\$ 4,378,914

	CITY O CAPITAL IMI	F OAKLAN		лм			
		2023 - FY2		41/1			
				Fiscal Years			
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
	STORMWATER SWMP CIP 5C-North Andrews Garden Drainage (Surtax)	INFRASTRUCT	URE (Continued)			1	
388	General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding	\$ 2,072,800					\$ 2,072,800
	SWMP CIP 5C-North Andrews Garden Drainage (Surtax) - Total	\$ 2,072,800					\$ 2,072,800
390	SWMP CIP 6 - Tidal Valves General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding					\$ 1,432,000	
	SWMP CIP 6 - Tidal Valves - Total					\$ 1,432,000	\$ 1,432,000
392	SWMP CIP 7 - Raising and Replacing Flood Barriers General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding	\$ 200,000					
	SWMP CIP 7 - Raising and Replacing Flood Barriers - Total	\$ 200,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 1,500,000
394	SWMP CIP 8 - Protecting Sanitary Sewer Lift Stations General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding						
	SWMP CIP 8 - Protecting Sanitary Sewer Lift Stations - Total						TBD
396	SWMP CIP 10-NE 48th St and NE 15th Way / NE 16th Ave General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding Surtax Revenue				\$ 74,000		
	SWMP CIP 10-NE 48th St and NE 15th Way / NE 16th Ave - Total		ļ	ļ	\$ 74,000	\$ 357,550	\$ 431,550
398	SWMP CIP 11A-West Coral Lake General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding				\$ 598,600		
	SWMP CIP 11A-West Coral Lake - Total				\$ 598,600	\$ 3,192,523	\$ 3,791,

	CITY O CAPITAL IMH FY	PRO		IT I		AM					
						Fise	cal Years				
Page Number	Projects	F	7 2023	I	FY 2024	F	Y 2025	FY 2026	FY 2027	CI	P Total
	STORMWATER	INFR	ASTRUCT	URE	(Continued)						
400	SWMP CIP 11B-East Coral River General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding							\$ 489,300	\$ 2,609,463	\$	3,098,763
	SWMP CIP 11B-East Coral River - Total							\$ 489,300	\$ 2,609,463	\$	3,098,763
402	SWMP CIP 12-NW 28th St and NW 18th Terr General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding SWMP CIP 12-NW 28th St and NW 18th Terr - Total									TBD	
	Swin CH 12-Ivw 20th St and Ivw 18th 1411 - 10th	I				<u> </u>				TBD	
404	SWMP CIP 13-Citywide Drainage Improvements General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding										
	SWMP CIP 13-Citywide Drainage Improvements - Total									TBD	
	Total	\$.	30,243,176	\$	11,009,007	\$	36,084,599	\$ 8,877,289	\$ 8,916,536	\$	95,130,607



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Other Agency Projects

Not all projects occurring within the boundaries of the City of Oakland Park are directly managed and funded by the City. Many streets throughout the City are under the jurisdiction of other agencies, such as the Florida Department of Transportation and Broward County. As these other agencies plan and implement projects, the City of Oakland Park works with them to ensure that the projects serve the people and businesses of our community. As shown below, there are a number of projects planned by other agencies over the next five years:

Floranada Sidewalk Network - Florida Department of Transportation/MPO CSLIP Project: Floranada Road is a busy City Collector Street that is of high-volume traffic. Since this roadway does not have continuous sidewalks and because of the safety concern for pedestrians, installation of sidewalks should be a priority.

NW 21st Avenue Improvements - South of OPB - Browad Count/Florida Department of Transportation Project: NW 21st Avenue is a County owned roadway located within the City of Oakland Park. The project limits extend from NW 26th Street north to Commercial Boulevard. Many of the improvements are from Oakland Park Boulevard south to NW 26th Street with only green surface treatment for the bike lanes from Oakland Park Boulevard to Commercial Boulevard. The intent of the project is to improve vehicular safety along the corridor as well as improve bicycle safety by both widening and better delineating the existing bike lanes.

			IMPROV	KLAND PAF 'EMENT PR - FY2027				
		FI	NANCIAL I	NFORMATIC	DN			
Project Name:				250	Building			
Department/Division:			-	Engineering a	and Building Se	rvices		
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed
Project Budget	2023						Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design		\$ 40,000					\$ 40,000	
Construction		\$ 600,000					\$ 600,000	
CEI & Construction Admin							1	
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget		\$ 640,000					\$ 640,000	
							,	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue		\$ 640,000					\$ 640,000	
G.O. Bond Funding							1	
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding		\$ 640,000					\$ 640,000	
Projected Operating Costs								
Electrical								
Landscaping							1	
Water/Sewer								
Other								
Total Operating Costs								



PROJECT INFORMATION

		PROJECT			
Project Name:	250 Building				
Department/Division:	Engineering and Buil	ding Services	Project Manager:	EBS Director	
Strategic Plan Performan	ice Area(s):		Infra	astructure Needs	
Design Start Fiscal Year	2023		Construction Start F	iscal Year	2023
Project Location: 250 NE	33rd Street				
Project Description: Rei	novation of an exist	ting City facil	ity.		
Need, Justification, Bene staff during the construc			litional space for City	activities or se	rve as flex space for City
Funding Overview:					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
ARPA Grant	Dept. of Treasury	640,000	Awarded	FY 22	Various Purposes
Location	on & Area Map			Project Gra	phic
NE SZHO CT	E 32ND ST				

				(LAND PAR EMENT PR(• FY2027				
		FIN	IANCIAL IN	FORMATIO	N			
Project Name:				Dillon 1	Cennis Center			
Department/Division:				Engineering a	nd Building Ser	vices		
	Prior to FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be
Project Budget	2023						Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction		\$ 200,000					\$ 200,000	
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency		¢ 200.000					¢ 200.000	
Total Budget		\$ 200,000					\$ 200,000	
Funding Sources								
General Fund Transfer		\$ 200,000					\$ 200,000	
CIP Fund Balance/ Unfunded							,	
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding		\$ 200,000					\$ 200,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



FLORIDA					
		PROJECT	INFORMATION	l	
Project Name:	Dillon Tennis Center	Laser Grading	Courts		
Department/Division:	Engineering and Bui	ilding Services	Project Manager:	EBS Director	
Strategic Plan Performan				Nellness and Recr	reation
Design Start Fiscal Year	N/A		Construction Start		2023
Project Location: NE 41st S					
Project Description: Repla	cement of existing I	building facilities			
	it: Tennis center ha	s uneven playing	surfaces throughout	all courts causing	major trip hazards, especially
Funding Overview: Estim				ineering.	
1			Status	FY Available	Grant Use
Grant/Other Name	Agency				
Grant/Other Name	Agency	Amount	Status	I I Available	
Grant/Other Name	Agency	Amount	Status		
Grant/Other Name	Agency	Amount	Status		
Grant/Other Name	Agency		Status		
	Agency n & Area Map	Amount	Status	Project Gra	

			AL IMPROV	KLAND PAR ÆMENT PRO - FY2027				
		F		NFORMATIO	N			
Project Name:			I	Fire Station 9 -	New (Bond Pro	gram)		
Department/Division:				Engineering ar	nd Building Serv	vices		
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed
Project Budget							<u>-</u>	
Streetscapes								
Design								
Construction CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI								
Contingency								
Facilities Design	\$ 781,740						\$ 781,740	
Construction	\$ 781,740 \$ 87,030	\$ 12,800,000					\$ 12,887,030	
CEI & Construction Admin		\$ 100,000					\$ 100,000	
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction CEI & Construction Admin								
Contingency								
Total Budget	\$ 868,770	\$ 12,900,000					\$ 13,768,770	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue		\$ 3,449,818					\$ 3,449,818	
G.O. Bond Funding	\$ 868,770	\$ 9,450,182					\$ 10,318,952	
Surtax Revenue Special Revenue & Other Funding								
Total Funding	\$ 868,770	\$ 12,900,000					\$ 13,768,770	
_								
Projected Operating Costs								
Electrical								
Landscaping Water/Sewer								
Other								
Total Operating Costs								



			INFORMATION		
Project Name:	Fire Station #9 (Bon	d Program)		1	
Department/Division:	Engineering and Bui	ding Services	Project Manager:	EBS Director	
Strategic Plan Performar	nce Area(s):		Infra	astructure Needs	1
Design Start Fiscal Year Project Location: Fire St			Construction Start I		2023
enovations or reconstru	ction. The existing	facility was l	ouilt in 1967 and cur	rently does not	ion requires either major meet ADA requirements,
does not have fire sprink nonfunctional.	ler protection, is n	ot rated to wr	thstand a major huri	ricane and has t	been deemed operational
Need, Justification, Bene	fit: To improve wo	orkina conditio	ons and protect the (Citv's human an	d capital assets.
,,,				,	
Funding Overview:					
U					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Resilient Florida	DEO	2,500,000.00	Submitted	TBD	Infrastructure
HMGP 2022	DEM	949,818.00	Submitted	TBD	Infrastructure
Loooti	on & Area Map			Project Gra	nhio
Loouti				110,000 010	
A CONTRACTOR	A share at				
Fi	NE 39th St Stevens Fi Id Park NE 36th St	eld tëaroom		TY OF DAX AND PARY	

			TY OF OAKI - IMPROVE FY2023 -	MENT PR							
FINANCIAL INFORMATION											
Project Name:		Fire Station 20 Renovation									
Department/Division:		Engineering and Building Services									
	Prior to FY 2023	rior to FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Total To Be Programmed Programmed									
Project Budget								3			
Streetscapes											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Parks & Leisure											
Design Construction											
CEI											
Contingency											
Facilities											
Design											
Construction			\$ 1,600,000				\$ 1,600,000				
CEI & Construction Admin											
Contingency											
Water											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Sewer											
Design											
Construction											
CEI & Construction Admin											
Contingency Stormwater											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Total Budget			\$ 1,600,000				\$ 1,600,000				
Funding October											
Funding Sources											
General Fund Transfer			A (05 400				¢ (05.400				
CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue			\$ 695,128				\$ 695,128				
Water/Sewer Operating Revenue Water/Sewer Fund Balance											
Stormwater Operating Revenue											
Stormwater Fund Balance											
Stormwater External Financing											
Grant Revenue			\$ 904,872				\$ 904,872				
G.O. Bond Funding											
Surtax Revenue											
Special Revenue & Other Funding											
Total Funding			\$ 1,600,000				\$ 1,600,000				
Projected Operating Costs											
Electrical											
Landscaping Water/Sewer											
Other											
Total Operating Costs											
								<u> </u>			



PROJECT INFORMATION

Project Name:	Fire Station #20 Ren	ovations							
Department/Division:	Engineering and Buil	ding Services	Project Manager:	EBS Director					
Strategic Plan Performan	ce Area(s):		Infra	structure Needs					
Design Start Fiscal Year	2024		Construction Start F	iscal Year	2024				
Project Location: Fire St									
Project Description: Pro hardening of the facility.									
Need, Justification, Bene	fit: To improve wo	rking conditic	ons and protect the Ci	ty's human and	d capital assets.				
Funding Overview:									
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use				
HMGP	DEM	904,872	Submitted	TBD	Infrastructure				
l				Due is at Ore					
	on & Area Map			Project Gra					

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027									
	FINANCIAL INFORMATION								
Project Name:			Fire	e Station 20	- New (Bond Pro	ogram)			
Department/Division:			E	ingineering a	nd Building Ser	vices			
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed	
Project Budget									
Streetscapes									
Design									
Construction									
CEI & Construction Admin Contingency									
Parks & Leisure									
Design									
Construction									
CEI									
Contingency									
Facilities	\$ 24,500						\$ 24,500		
Design Construction	\$ 24,500						\$ 24,500		
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction CEI & Construction Admin									
Contingency									
Stormwater									
Design									
Construction									
CEI & Construction Admin									
Contingency	\$ 24,500						\$ 24,500		
Total Budget	\$ 24,500						\$ 24,500		
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded									
Water/Sewer Operating Revenue									
Water/Sewer Fund Balance									
Stormwater Operating Revenue									
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue G.O. Bond Funding	\$ 24 500						¢ 04 600		
G.O. Bond Funding Surtax Revenue	\$ 24,500						\$ 24,500		
Surfax Revenue Special Revenue & Other Funding									
Total Funding	\$ 24,500						\$ 24,500		
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other Total Operating Costs									



FLORIDA		PROJECT	INFORMATION	J	
Project Name:	Fire Station #20 - Ne	ew (Bond Progr	ram)		
Department/Division:	Engineering and Buil	Iding Services	Project Manager:	EBS Director	
Strategic Plan Performar	nce Area(s):		Infr	rastructure Needs	
Design Start Fiscal Year	2021		Construction Start		TBD
Project Location: Currer Road and Prospect Road		NW 9th Aver	nue. The proposed l	ocation is at the S	E corner of Powerline
Project Description: An renovations or reconstru requirements, does not h operationally nonfunctio	iction. The existing have fire sprinkler p	j facility was k	built in the 1960's ar	nd currently does	
Need, Justification, Bene	fit: To improve wo	rking conditio	ons and protect the	City's human and	capital assets.
Funding Overview:					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
HMGP	FEMA		Submitted	_	
	i	 	<u> </u>		
			<u> </u>	+	
Locati	on & Area Map		╁────	Project Grap	hia

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027										
FINANCIAL INFORMATION										
Project Name:	lame: Fire Station 87 - Phase 2 (Bond Program)									
Department/Division:		Engineering and Building Services								
	Prior to FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Drogramment	To Be Programmed		
Project Budget	2023						Programmed	Programmed		
Streetscapes										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design										
Construction										
CEI										
Contingency										
Facilities										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Water										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Sewer										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Stormwater										
Design Construction										
CEI & Construction Admin										
Contingency										
Total Budget								TBD		
lotal Dauget										
Funding Sources										
General Fund Transfer										
CIP Fund Balance/ Unfunded										
Water/Sewer Operating Revenue										
Water/Sewer Fund Balance										
Stormwater Operating Revenue										
Stormwater Fund Balance										
Stormwater External Financing										
Grant Revenue										
G.O. Bond Funding										
Surtax Revenue										
Special Revenue & Other Funding Total Funding										
_										
Projected Operating Costs										
Electrical										
Landscaping										
Water/Sewer										
Other										
Total Operating Costs										



FLORIDA		PROJECT	INFORMATION									
roject Name: Fire Station #87 - Phase II (Bond Program)												
Department/Division:	Engineering and Buil	ngineering and Building Services Project Manager: EBS Director										
Strategic Plan Performan	ce Area(s):		Infra	astructure Needs								
Design Start Fiscal Year TBD Construction Start Fiscal Year TBD												
Project Location: Fire Sta	ation #87 - 2100 N	W 39th Stree	t									
nonfunctional. Phase 1 p opening hardening. Phase facade improvements.	tion. The existing er protection, is no roposes to harden e 2 proposes interio	facility was I ot rated to wi the building, or renovation	built in 1982 and curr thstand a major hurr which includes roof is, an expansion to ac	rently does not icane and has b replacement, g dd a multipurpo	meet ADA requirements, been deemed operationally enerator replacement and bse room, and exterior							
Need, Justification, Benef Funding Overview: G.O. F		rking conditio	ons and protect the C	Sity's human an	d capital assets.							
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use							
oranti other Name	Ageney	Anount										
Locatio	on & Area Map			Project Gra	phic							

		CAPITAL		LAND PARI MENT PRO FY2027						
FINANCIAL INFORMATION										
Project Name: Land Acquisition										
Department/Division:		Multiple								
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed		
Project Budget	2023						Trogrammed	Trogrammed		
Streetscapes										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Facilities										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Water										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Sewer										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Stormwater										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Total Budget								TBD		
Funding Sources										
General Fund Transfer										
CIP Fund Balance/ Unfunded										
Water/Sewer Operating Revenue										
Water/Sewer Fund Balance										
Stormwater Operating Revenue										
Stormwater Fund Balance										
Stormwater External Financing										
Grant Revenue										
G.O. Bond Funding										
Surtax Revenue										
Special Revenue & Other Funding										
Total Funding										
Projected Operating Costs										
Electrical										
Water/Sewer										
Other Total Operating Costs										
Total Operating Costs										



oject Name:	Land Acquisition								
epartment/Division:	Multiple	P	roject Manager:						
trategic Plan Performar									
	TBD	la	onstruction Start I		TBD				
Project Location:									
Project Description: The and from time-to-time for v nfrastructure needs, expand	arious public purpose	s. Land may be r	equired to improve ti	ansportation/mol					
leed, Justification, Bene xisting levels of service.	fit: Additional land n	nay be needed to	further specific City	plans and goals, o	or to maintain or improve				
Funding Overview: Fund	ing to be dependent o	on the purpose of	the acquisition, inclu	ding the potentia	l use of grant funding.				
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use				
				Dire in at Original	nhio				
LOCALI	on & Area Map			Project Gra	apriic				
Description of Utility, La	ndscaping, and Oth	er Maintenance	Costs: TBD						

		CAPITAL	IMPROVE	AND PAR					
			FY2023 - 1	FY2027 FORMATION					
Project Name:	[FIN			ild-out of New	City Hall - De	sian		
Department/Division:							Joigh		
	Prior to FY								
Project Budget	2023						Programmed	Programmed	
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design	\$ 100,000	\$ 200,000					\$ 300,000		
Construction				\$8,000,000			\$ 8,000,000		
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Total Budget	\$ 100,000	\$ 200,000		\$8,000,000			\$ 8,300,000		
Funding Sources									
General Fund Transfer	\$ 100,000	\$ 200,000					\$ 300,000		
CIP Fund Bal/ Unfunded/ Ext Financing		φ 200,000		\$8,000,000			\$ 8,000,000		
Water/Sewer Operating Revenue				+ - / /					
Water/Sewer Fund Balance									
Stormwater Operating Revenue									
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue									
G.O. Bond Funding									
Surtax Revenue									
Special Revenue & Other Funding Total Funding	\$ 100,000	\$ 200,000		\$8,000,000			\$ 8,300,000		
Projected Operating Costs Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									



Project Name:

Department/Division:

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION Sky Building: Interior Build-Out of New City Hall - Design Engineering and Building Services **Project Manager**: EBS Director Strategic Plan Performance Area(s): Infrastructure Needs 2025

Design Start Fiscal Year 2022 Construction Start Fiscal Year Project Location: Dixie Highway between NE 37th Street and NE 39th Street

Project Description: The City will build-out the interior space of the new City Hall.

Need, Justification, Benefit: To improve working conditions and protect the City's human and capital assets.

Funding Overview:

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Leastia	n 8 Aron Mon			Broject Gra	nhia



		CAPITAL I	ÓF OAKL MPROVEN 172023 - F	/IENT PRO				
			NCIAL INF		N			
Project Name:			Wes	t Stevens Fi	eld - Operatio	ns Area		
Department/Division:			En	gineering ar	d Building Se	rvices		
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed
Project Budget	2023						Trogrammed	Trogrammed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction					\$ 1,500,000		\$ 1,500,000	
CEI & Construction Admin								
Contingency								
Facilities								
Design	\$ 142,990						\$ 142,990	
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 142,990				\$ 1,500,000		\$ 1,642,990	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded					\$ 1,500,000		\$ 1,500,000	
Water/Sewer Operating Revenue					\$ 1,500,000		\$ 1,500,000	
Water/Sewer Fund Balance	\$ 142,990						\$ 142,990	
Stormwater Operating Revenue	÷ 112,770						÷ 112,770	
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 142,990				\$ 1,500,000		\$ 1,642,990	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



1 ORION		PROJECT	INFORMATION		
Project Name:	West Stevens Field -	Operations Ar	ea	-	
Department/Division:	Engineering and Buil	ding Services	Project Manager:	EBS Director	
Strategic Plan Performan			Infrastructure Needs/	Community Wellr	
Design Start Fiscal Year Project Location: Corner	2022		Construction Start F	iscal Year	2026
Project Description: Cor				rea for Parks O	perations.
Need, Justification, Bene close to existing and pro Funding Overview:		arks mainten	ance efficiency by ha	ving a material	s compound central city
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
NE 39th St Fr	on & Area Map	TE GED AVE		Project Gra	aphic
Description of Utility, Lar	ndscaping, and Oth	er Maintenan	ce Costs: TBD	<u>ی</u>	

		CAPITAL	Y OF OAKI IMPROVE FY2023 -	MENT PRO				
		FIN	ANCIAL IN	FORMATIO	N			
Project Name:			Ca	rter G. Wood	son Park Up	grades		
Department/Division:					d Building Se			
· ·	Prior to F	Y FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be
Project Budget	2023	112020				112027	Programmed	Programmed
Streetscapes Design Construction CEI & Construction Admin Contingency Parks & Leisure Design Construction CEI & Construction Admin	\$ 12,59	0 \$ 75,000 \$ 1,100,000					\$ 87,590 \$ 1,100,000	
Contingency Facilities Design Construction CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Stormwater Design Construction								
CEI & Construction Admin								
Contingency Total Budget	\$ 12,59	0 \$ 1,175,000					\$ 1,187,590	
	.2,07						÷ 1,137,670	
Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance	\$ 12,59	0					\$ 12,590	
Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding		\$ 1,175,000					\$ 1,175,000	
Total Funding	\$ 12,59	0 \$ 1,175,000					\$ 1,187,590	
Projected Operating Costs Electrical Landscaping Water/Sewer Other Total Operating Costs								



FY2023 - FY2027										
FLORIDA		PROJECT	INFORMATION							
Project Name:	Carter G. Woodson F	Park Upgrades								
Department/Division:	Engineering and Buil	ding Services	Project Manager:	EBS Director						
Strategic Plan Performan	ce Area(s):		Infra	structure Needs						
Design Start Fiscal Year	2022		Construction Start F	iscal Year	2023					
Project Location: NE 3rd Avenue, between NE 34th Court and NE 35th Court, west of 5th Avenue										
Project Description: Remove and replace basketball court, new playground equipment and rubberized surface, new exercise equipment and asphalt parking lots. Future amenities may include community garden, gazebo, enhanced security, new restrooms and other park amenities.										
surrounding the park as well as encourage residents to visit the park thereby promoting physical activity. Funding Overview:										
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use					
FRDAP	FDEP	50,000	Awarded	FY 22	Community Gardens					
Urban Community Forestry	FDACS	10,000	Awarded	FY 22	Tree Planting					
Urban Community Gardens	FDACS	50,000	Awarded	FY 22	Community Gardens					
Florida Historical Cultural	DOS	500,000	Pending Award	FY 23	Park Improvements					
CDBG 48 Year	Broward County	190,000	Submitted	FY 23	Park Improvements					
ARPA	Dept. of Treasury	375,000	Awarded	FY 23	Park Improvements					
	on & Area Map	INFORME INCLUSION	Increase Praticular La Maria Brancaso Anto In Andreas Destructurar de la Maria Protecto Praticas Increaso de La Maria	Project Gra						

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027								
		C 17		- FY2027 NFORMATIC					
Project Name:						Bond Program	n)		
Department/Division:		City Park Environmental Remediation (Bond Program) Engineering and Building Services							
Department/Division.	Prior to FY	Prior to FY EV 2022 EV 2024 EV 2025 EV 2026 EV 2027 Total To Be							
Project Budget	2023	11 2025	112024	112025	112020	11 2027	Programmed	Programmed	
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design	\$ 325,345						\$ 325,345		
Construction		\$ 50,000					\$ 50,000		
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design									
Construction									
CEI & Construction Admin									
Contingency	¢ 225 245	¢ 50.000					¢ 075.045		
Total Budget	\$ 325,345	\$ 50,000					\$ 375,345		
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded									
Water/Sewer Operating Revenue									
Water/Sewer Fund Balance									
Stormwater Operating Revenue									
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue	¢ 225 245	¢ E0.000					¢ 275 245		
G.O. Bond Funding Surtax Revenue	\$ 325,345	\$ 50,000					\$ 375,345		
Surfax Revenue Special Revenue & Other Funding									
Total Funding	\$ 325,345	\$ 50,000					\$ 375,345		
_									
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other Total Operating Costs									
Total Operating Costs									



	FY2023 - FY2027										
	PROJECT	INFORMATION									
City Park Environme	ntal Remediatio	n (Bond Program)									
Engineering and Buil	ding Services	Project Manager:	EBS								
ce Area(s):	Infra	structure Needs, Enviro	nmental Steward	ship and Sustainability							
				2023							
it: To improve soi	l and groundv	vater conditions to n	nake the site m	ore favorable for							
Agency	Amount	Status	FY Available	Grant Use							
n & Area Map			Project Gra	phic							
•											
	City Park Environmer Engineering and Buil ce Area(s): 2021 Ine East (NE 38th S project involves site	City Park Environmental Remediatio Engineering and Building Services ce Area(s): Infra 2021 Infra ine East (NE 38th Street) between project involves site remediation red it: To improve soil and groundween Agency Amount Image: Agency Image: Amount	City Park Environmental Remediation (Bond Program) Engineering and Building Services Project Manager: cce Area(s): Infrastructure Needs, Environ 2021 Construction Start F ane East (NE 38th Street) between NE 3rd Avenue ar project involves site remediation required for City Park Dev it: To improve soil and groundwater conditions to n Agency Amount Status Intersection Intersection	City Park Environmental Remediation (Bond Program) Engineering and Building Services Project Manager: EBS ce Area(s): Infrastructure Needs, Environmental Steward 2021 Construction Start Fiscal Year one East (NE 38th Street) between NE 3rd Avenue and NE 5th Avenue project involves site remediation required for City Park Development. it: To improve soil and groundwater conditions to make the site matrix Agency Amount Status FY Available Intersection Intersection Intersection Intersection							

			TY OF OAKI - IMPROVE FY2023 -	MENT PRC				
		FI	NANCIAL IN	FORMATION	J			
Project Name:			Cit	y Park - Phase	e II (Bond Prog	ram)		
Department/Division:			E	ngineering an	d Building Serv	vices		
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be
Project Budget	2023						Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design	\$ 219,500	\$ 300,000					\$ 519,500	
Construction	\$ 128,520						\$ 128,520	
CEI								
Facilities								
Design Construction								
CEI & Construction Admin								
Contingency								
Water Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 348,020	\$ 300,000					\$ 648,020	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding	\$ 348,020	\$ 300,000					\$ 648,020	
Surtax Revenue								
Special Revenue & Other Funding	\$ 348,020	\$ 300,000					\$ 648,020	
Total Funding	φ 348,U2U	φ 300,000					\$ 648,020	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



FY2023 - FY2027									
FLORIDN		PROJECT	INFORMATION						
Project Name:	City Park - Phase II	(Bond Program))						
Department/Division:	Engineering and Buil	ding Services	Project Manager:	EBS Director					
Strategic Plan Performanc	e Area(s):	Infra	structure Needs/ Comm	nunity Wellness 8	& Recreation				
Design Start Fiscal Year	2022		Construction Start F	iscal Year	TBD				
Project Location: Park Lar	ne East (NE 38th Si	treet) betwee	n NE 3rd Avenue and	NE 5th Avenu	e.				
Project Description: The Library/Community Center Need, Justification, Benefi	r, Butterfly Garden t: Addition of the	, Open Plaza,	Urban Forest, entry f	feature and ot	ner amenities.				
improve the park experien Funding Overview:									
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use				
Rebuild Florida	DEO	8,244,591	Submitted TBD		Infrastructure				
Library Construction Grant	DLIS	500,000	Pending Award	TBD	Infrastructure				
Cultural Facility	DOS	500,000	Submitted	TBD	Infrastructure				
	n & Area Map	NE STH		Project Gra					

N-R-B Description of Utility, Landscaping, and Other Maintenance Costs: TBD

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	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027								
		FII		NFORMATIC	N				
Project Name:				Dog Park	Improvements				
Department/Division:				Engineering a	nd Building Ser	vices			
	Prior to FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be	
Project Budget	2023	11 2020	112024	11 2020	112020	112027	Programmed	Programmed	
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction		\$ 30,000					\$ 30,000		
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Total Budget		\$ 30,000					\$ 30,000		
Funding Sources									
General Fund Transfer		\$ 30,000					\$ 30,000		
CIP Fund Balance/ Unfunded		\$ 30,000					\$ 30,000		
Water/Sewer Operating Revenue									
Water/Sewer Fund Balance									
Stormwater Operating Revenue									
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue									
G.O. Bond Funding									
Surtax Revenue									
Special Revenue & Other Funding									
Total Funding		\$ 30,000					\$ 30,000		
_									
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									



FLORIDA		PROJECT	INFORMATION							
Project Name:	Dog Park Improvem	ients								
Department/Division:	Engineering and Buil	Iding Services	Project Manager:	Engineering Dire	ector					
Strategic Plan Performan	ce Area(s):		Community V	Wellness and Reci	reation					
	2023		Construction Start F	iscal Year	2023					
Project Location: Oaklar	nd Park Bark Park	971 NW 38th 9	Street							
Project Description: Repla Additionally, it strengthens the jumps, weave courses, and t	he bond between dog				g source of exercise. ommon pieces of agility gear are					
Need, Justification, Bene	fit:									
Funding Overview: Genera	Funding Overview: General Fund transfer.									
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use					
Leastic	on & Area Map	<u> </u>		Project Gra	nhia					
Wy3th St Description of Utility, Lam	descaping, and Oth	er Maintenan	ce Costs: TBD							
Description of Othity, Lan	luscaping, and oth									

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027										
		FII	NANCIAL II	VFORMATIC	N						
Project Name:				Lloyd Esta	ate Playground						
Department/Division:	Engineering and Building Services										
- ·	Prior to FY EV 2022 EV 2024 EV 2025 EV 2026 EV 2027 Total To Be										
Project Budget	2023	2023 FT 2023 FT 2024 FT 2025 FT 2026 FT 2027 Programmed Programmed									
Streetscapes											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Parks & Leisure											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Facilities											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Water											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Sewer											
Design											
Construction CEI & Construction Admin											
Contingency											
Stormwater											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Total Budget								TBD			
Funding Sources											
General Fund Transfer											
CIP Fund Balance/ Unfunded											
Water/Sewer Operating Revenue											
Water/Sewer Fund Balance											
Stormwater Operating Revenue Stormwater Fund Balance											
Stormwater External Financing Grant Revenue											
G.O. Bond Funding											
Surtax Revenue											
Special Revenue & Other Funding											
Total Funding											
Projected Operating Costs											
Electrical											
Landscaping											
Water/Sewer											
Other											
Total Operating Costs											



PROJECT INFORMATION							
Project Name:	-						
	Engineering and Buil	ding Services	Project Manager:	Engineering Dire			
Strategic Plan Performance Area(s): Community Wellness and Recreation							
Design Start Fiscal Year	TBD		Construction Start F	iscal Year	TBD		
Project Location: Lloyd Estates Park, 3420 NW 5th Avenue							
Project Description: Rem							
Need, Justification, Benefit: Playground equipment should be considered to be replaced based on the age and exceeding industry standards.							
Funding Overview: TBD							
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use		
			-				
Locatio	on & Area Map			Project Gra	phic		
Location & Area Map Project Graphic							

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027								
	FINANCIAL INFORMATION							
Project Name:			North	Andrews Gar	dens Neighborh	nood Park		
Department/Division:			E	Engineering ar	nd Building Serv	/ices		
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be Programmed
Project Budget	2023						Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget								TBD
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



TORIO		PROJECT	INFORMATION			
Project Name:	North Andrews Garde	ens Neighborh	ood Park			
Department/Division:	Engineering and Buil	ding Services	Project Manager:	Engineering Dire	ector	
Strategic Plan Performance Area(s): Community Wellness and Recreation						
Design Start Fiscal Year	TBD		Construction Start F	iscal Year	TBD	
Project Location: North	Andrews Gardens N	leighborhood	Park, 500 NW 56th S	St.	•	
Decident Decemination, (1) De	anlaas suistina nla			المحدم والمالي بمعد المحدد		
Project Description: 1) Re 3)Shade Structure	splace existing play	yground sets	2) Remove playgrou	ind mulch and i	Install PTP safety surface	
Need, Justification, Benef	fit: Above mention	ed amenities	are in deteriorating s	states or have e	exceeded the lifespan of	
industry standards.			5		•	
Funding Overview: TBD						
·						
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use	
			-			
	on & Area Map	NW 56th G		Project Gra	aphic	
11 % XE 16						
		Printing and		X		
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6/11.2 883						
		198				
117 B 24	Glesia Apose Pottores Revie	Linking de		the l		
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	公司的 代表的					
		A BANK				
1 1 2 2 5 6	North 1	Nad A				
FILLE	A STATE	A State				
		And				
		ighborhood Park K		and a second sec		
	Google	A Real Provide				
Description of Utility Lan	accrimination of Utility Landscaping and Other Maintenance Costs: TPD					

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027							
	FINANCIAL INFORMATION							
Project Name:					alm Park Trail			
Department/Division:			E	ingineering a	and Building Ser	vices		
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure		¢ 00.000					¢ 00.000	
Design		\$ 80,000					\$ 80,000 \$ 500,000	
Construction CEI & Construction Admin			\$ 500,000				\$ 500,000	
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget		\$ 80,000	\$ 500,000				\$ 580,000	
Funding Sources								
General Fund Transfer		\$ 80,000					\$ 80,000	
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing			¢ 500.000				¢ 500.000	
Grant Revenue G.O. Bond Funding			\$ 500,000				\$ 500,000	
Surtax Revenue								
Surtax Revenue Special Revenue & Other Funding								
Total Funding		\$ 80,000	\$ 500,000				\$ 580,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



Project Name:

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION Royal Palm Park Trail Engineering and Building Services Department/Division: Project Manager: EBS Director Strategic Plan Performance Area(s): Infrastructure Needs and Community Wellness & Recreation Design Start Fiscal Year 2023 Construction Start Fiscal Year 2024 Project Location: 1701 NW 38th Street Project Description: Replacement of existing trails and installation of new trails. Need, Justification, Benefit: Park improvements to improve the quality of life for residents.

Funding Overview: In addition to the RTP Grant application, transfer from General Fund will be used to fund the balance of the project.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use		
RTP	FHWA	500,000	Submitted	TBD	Park Trail Improvements		
Locatio	on & Area Map		Project Graphic				
Description of Utility, Lan			41	OAKLAND PAR al Paln 00 NW 17 AV	n Park		

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027 FINANCIAL INFORMATION							
Project Name:	roject Name: Royal Palm Park							
Department/Division:			E		nd Building Serv	/ices		
	Prior to FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be
Project Budget	2023						Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction			\$ 1,500,000				\$ 1,500,000	
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget			\$ 1,500,000				\$ 1,500,000	
Free dia a Constant								
Funding Sources								
General Fund Transfer			A 4 5 3 3 3 3				¢ 1 500 000	
CIP Fund Balance/ Unfunded			\$ 1,500,000				\$ 1,500,000	
Water/Sewer Operating Revenue Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding			\$ 1,500,000				\$ 1,500,000	
_								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



PROJECT	INFORMATION
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		FROJECT					
Project Name:	Royal Palm Park						
Department/Division:	Engineering and Build	ding Services	Project Manager:	Engineering Dire	ector		
Strategic Plan Performan	ce Area(s):		Community W	ellness and Recr	eation		
Design Start Fiscal Year	N/A		Construction Start F		2024		
Project Location: Royal F		V 38th St.					
 Project Description: 1) Remove existing pathway lights with overhead vandal-resistant fixtures, 2) Playground replacement, 3) Remove playground mulch and install PIP safety surface, 4) Remove and replace existing water fountains, 5) Remove and replace existing exercise equipment signs and missing station, and 6) Remove and replace benches. 							
Need, Justification, Bene industry standards. Funding Overview: Estim					ent RTP Grant application		
(est cost \$615K), playgro costs have been verified l	und \$400k, PIP \$3						
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use		
Locatio	on & Area Map			Project Gra	phic		
Royal Palmier (North entrane							
ancisean Ft Laud Wagen St	NW 3801 SR PROVAL PR	ture Train	I	Bora	Model LK4430BF1U*		
Description of Utility, Lan	dscaping, and Othe	er Maintenan	ce Costs: TBD				

				(LAND PAF EMENT PR · FY2027				
		FI	NANCIAL II	FORMATIO	N			
Project Name:				Steven	s Field Park			
Department/Division:			E	ingineering ar	nd Building Serv	vices		-
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed
Project Budget	2023						Frogrammed	Frogrammed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency Parks & Leisure								
Design	\$ 70,000						\$ 70,000	
Construction	φ 70,000		\$ 1,000,000				\$ 1,000,000	
CEI & Construction Admin			+ .,,				.,,	
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction CEI & Construction Admin								
Contingency								
Total Budget	\$ 70,000		\$ 1,000,000				\$ 1,070,000	
Funding Sources								
General Fund Transfer CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue			\$ 1,000,000				\$ 1,000,000	
G.O. Bond Funding	\$ 70,000						\$ 70,000	
Surtax Revenue								
Special Revenue & Other Funding Total Funding	\$ 70,000		\$ 1,000,000				\$ 1,070,000	
rotai runding	φ 70,000		φ 1,000,000				φ 1,070,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



PROJECT INFORMATION

		TROJECT				
Project Name:	Stevens Field Park					
Department/Division:	Engineering and Buil	ding Services	Project Manager:	EBS Director		
Strategic Plan Performan	ce Area(s):		Infra	Infrastructure Needs		
Design Start Fiscal Year	2022		Construction Start F	iscal Year	2024	
Project Location: 3801 N	Project Location: 3801 NE 6th Avenue					
Project Description: Renovations and improvements to Stevens Field and associated amenities.						
surrounding the park as					he residential neighborhood sical activity.	
Funding Overview:						
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use	
LWCF	FDEP	1,000,000	Awarded	TBD	Park Improvements	
			-			
Locatio	on & Area Map		<u> </u>	Project Gra	phic	
NE 39TH ST		NE 39 NE 6THAVE NE 6				

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027								
		FII	NANCIAL II	NFORMATIC				
Project Name:					rans Park			
Department/Division:	Prior to FY				nd Building Serv		Total	To Be
	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Programmed	Programmed
Project Budget								
Streetscapes Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								TBD
Total Budget							1	IBD
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



PROJECT	INFORMATION
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		FROJECT	INFORMATION							
Project Name:	Veterans Park									
Department/Division:	Engineering and Bui	ding Services	Project Manager:	Engineering Dire						
Strategic Plan Performan	ce Area(s):		Community	Wellness & Recre	eation					
Design Start Fiscal Year	TBD		Construction Start F	iscal Year	TBD					
Project Location: Veterans Park, 3805 NW 21 Ave.										
Project Description: 1) Remove and replace existing pathway and gravel 2) Parking Lot 3) Playground replacement 4) Remove playground mulch and replace with PIP safety surface 5) Remove and replace benches										
Need, Justification, Benefit: Above mentioned amenities are in deteriorating states or have exceeded the lifespan of industry standards.										
Funding Overview: TBD										
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use					
Locatio	on & Area Map			Project Gra	nhic					
Veteranis Park										

				(LAND PAF EMENT PR - FY2027				
		FI	NANCIAL II	VFORMATIC	N			
Project Name:				Wim	berly Field			
Department/Division:			E		nd Building Serv	/ices		
	Prior to FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be
Project Budget	2023						Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction			\$ 680,000				\$ 680,000	
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget			\$ 680,000				\$ 680,000	
Funding Sources								
General Fund Transfer			A AAAAAAAAAAAAA				¢ (00.000	
CIP Fund Balance/ Unfunded			\$ 680,000				\$ 680,000	
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance Stormwater Operating Revenue								
Stormwater Operating Revenue Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Sunax Revenue Special Revenue & Other Funding								
Total Funding			\$ 680,000				\$ 680,000	
_			, 500,000				, 000,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other							-	
Total Operating Costs								



	-	FROJECT								
Project Name:	Wimberly Field									
Department/Division:	Engineering and Buil	ding Services	Project Manager:	Engineering Dire	ector					
Strategic Plan Performar	nce Area(s):		Community	/ Wellness & Rec	reation					
Design Start Fiscal Year	N/A		Construction Start F	iscal Year	2024					
Project Location: Wimberly Field, 4000 NE 3rd Ave. Project Description: 1) Replace fencing/install high backstops to alleviate netting 2) Laser Grade Fields										
		_		-						
Need , Justification , Benefit: 1) Fence is curling at bottom along with rusted poles/hardware, creating a safety hazard. Install higher baseball backstops at all four baseball fields. Aesthetically pleasing and less maintenance for higher backstops compared to netting 2) Baseball fields have a number of lips (raised areas on playing surface) around the infield as well as low-lying areas causing major trip hazards and unnatural bounces of the baseball. This will bring fields up to safer playing surface. This will match the new fencing and										
Funding Overview: Estim been verified by Enginee		00 1) High fe	ence backstops \$300	< 2) Laser Grad	ding \$40k. All costs have					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use					
	on & Area Map			Project Gra						

		CAF		. 11		EM	ND PAF ENT PR '2027		RAM				
	-		FI	VAN	ICIAL II	NFO	RMATIC	N					
Project Name:	City Entryway/Welcome Signs												
Department/Division:	Engineering and Building Services									T D			
	Prior to FY FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Pr								Total grammed	To Be Programmed			
Project Budget													
Streetscapes													
Design			60,000									\$ 50,000	
Construction		\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 250,000	
CEI & Construction Admin													
Contingency Parks & Leisure													
Design Construction													
CEI & Construction Admin													
Contingency													
Facilities													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Water													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Sewer													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Stormwater													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Total Budget		\$ 10	00,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 300,000	
Funding Sources													
General Fund Transfer		\$ 10	00,000									\$ 100,000	
CIP Fund Balance/ Unfunded			,	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 200,000	
Water/Sewer Operating Revenue					,				,				
Water/Sewer Fund Balance													
Stormwater Operating Revenue													
Stormwater Fund Balance													
Stormwater External Financing													
Grant Revenue													
G.O. Bond Funding													
Surtax Revenue													
Special Revenue & Other Funding													
Total Funding		\$ 10	00,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 300,000	
Projected Operating Costs													
Projected Operating Costs Electrical													
Landscaping													
Water/Sewer													
Other													
Total Operating Costs													

OAKLAND

FLORIDA

PROJECT INFORMATION

		INOJECI			
Project Name:	City Entryway/Welco	me Signs			
Department/Division:	Engineering and Buil	ding Services	Project Manager:	EBS Director	
Strategic Plan Performan	ce Area(s):		Oakland	Park's Identity	
Design Start Fiscal Year	2023		Construction Start	Fiscal Year	2023
Project Location: City-wi	de				
Project Description: Inst	fit: To provide for	a sense of co	mmunity by installin	g City Welcome	
thoroughfares entering th	ne city limits to def	ine the city li	imits and to standard	dize the signs to	have the same theme.
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locatic	on & Area Map	er Maintenan	rce Costs: TBD	Project Gra	phic

		CAPITAL I								
					J					
Project Name:	FINANCIAL INFORMATION Project Name: Citywide Mast Arm Conversion (County Surtax)									
Department/Division:			Engine	ering and Co	nstruction Ma	anagement				
	Prior to FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be		
Project Budget	2023						Programmed	Programmed		
Streetscapes										
Design	\$ 1,000,000						\$ 1,000,000			
Construction		\$ 7,875,000					\$ 7,875,000			
CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design										
Construction										
CEI & Construction Admin Contingency										
Facilities										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Water										
Design										
Construction										
CEI & Construction Admin Contingency										
Sewer										
Design Construction										
CEI & Construction Admin Contingency										
Stormwater										
Design										
Construction										
CEI & Construction Admin Contingency										
Total Budget	\$ 1,000,000	\$ 7,875,000					\$ 8,875,000			
Funding Sources										
General Fund Transfer										
CIP Fund Balance/ Unfunded										
Water/Sewer Operating Revenue										
Water/Sewer Fund Balance										
Stormwater Operating Revenue Stormwater Fund Balance										
Stormwater External Financing										
Grant Revenue										
G.O. Bond Funding										
Surtax Revenue	\$ 1,000,000	\$ 7,875,000					\$ 8,875,000			
Special Revenue & Other Funding Total Funding	\$ 1,000,000	¢ 7.075.000					¢ 0.075.000			
_	\$ 1,000,000	\$ 7,875,000					\$ 8,875,000			
Projected Operating Costs										
Electrical										
Water/Sewer										
Other Trick Countries Countries										
Total Operating Costs										

OAKLAND
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FLORIDA

PROJECT INFORMATION									
Citywide Mast Arm C	onversion (Surtax)								
ECM	Pr	oject Manager:	ECM						
ce Area(s):		Inf	rastructure Needs						
20 22			Fiscal Year	2023					
alized intersectior	is throughout the	∋ City.							
t arm assemblies.									
v services. Modern hts.	mast arm assen	nblies will be des	igned to resist t	he wind loads brought to					
Agency	Amount	Status	EV Available	Grant Use					
n & Area Map			Project Gra	iphic					
The second	Las CLIERE R.L	ENTRY S							
	ECM ce Area(s): 2022 halized intersection project involves that arm assemblies. fit: The continued y services. Modern hts. lesign phase of this Agency County	Citywide Mast Arm Conversion (Surtax) ECM Project analysis 2022 Control 2022 Control analized intersections throughout the project involves the conversion of a tarm assemblies. Control fit: The continued operation of traff vervices. Modern mast arm assemblies. Control lesign phase of this project is to be County Agency Amount County 950,000.00 County 950,000.00	Citywide Mast Arm Conversion (Surtax) ECM Project Manager: cc Area(s): Inf 2022 Construction Start balized intersections throughout the City. Image: Construction Start project involves the conversion of all traffic signals tram assemblies. Image: Construction Start fit: The continued operation of traffic signals durin y services. Modern mast arm assemblies will be destarts. Image: Construction Start lesign phase of this project is to be funded through Agency Amount Status County 950,000.00 Awarded Image: Construction Start on & Area Map Image: Construction Start Image: Construction Start	Citywide Mast Arm Conversion (Surtax) ECM Project Manager: ECM ce Area(s): Infrastructure Needs 2022 Construction Start Fiscal Year halized intersections throughout the City. Infrastructure Needs project involves the conversion of all traffic signals within the City is t arm assemblies. Infrastructure Needs fit: The continued operation of traffic signals during and after storm y services. Modern mast arm assemblies will be designed to resist thats. lesign phase of this project is to be funded through the County SUR Agency Amount Status FY Available County 950,000.00 Awarded FY22 on & Area Map Project Gra					

FINANCIAL INFORMATION

Project Name:	Citywide Tree Canopy												
Department/Division:			Public Works										
	Prior to FY											Total	To Be
	2023	FY 2023	FY	2024	F١	/ 2025	F	Y 2026	F	Y 2027	Pro	grammed	Programmed
Project Budget													
Streetscapes													
Design													
Construction			\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	200,000	
CEI & Construction Admin													
Contingency													
Parks & Leisure													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Facilities													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Water													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Sewer													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Stormwater													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Total Budget			\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	200,000	
Funding Sources													
General Fund Transfer													
CIP Fund Balance/ Unfunded			\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	200,000	
Water/Sewer Operating Revenue													
Water/Sewer Fund Balance													
Stormwater Operating Revenue													
Stormwater Fund Balance													
Stormwater External Financing													
Grant Revenue													
G.O. Bond Funding													
Surtax Revenue													
Special Revenue & Other Funding													
Total Funding			\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	200,000	
Projected Operating Costs													
Electrical													
Landscaping													
Water/Sewer													
Other											_		
Total Operating Costs													

* INOP - Incorporated in other projects



FLORIDA		PROJECT	INFORMATION	I	
Project Name:	Citywide Tree Cano	ру			
Department/Division:	Public Works		Project Manager:	Public Works	
Strategic Plan Performan	ice Area(s):		Environmental Stew	ardship & Sustain	ability
Design Start Fiscal Year	N/A		Construction Start	Fiscal Year	2024
Project Location: Citywide	e in public spaces				
addressing loss of trees and improvement projects.	The project will foc landscaping due to	us on key corride age and/or storr	ors that will provide th n events. This project	e greatest impact is included in Pha	for enhancement, in addition to ise 1 of the G.O. Bond
studies relating to the benef reduces stress, while improv	its of trees to public ring the quality of life	health. Access e.	to trees, green spaces,	and parks promo	 In addition, there are direct otes greater physical activity, and
Funding Overview: This of federal, state, and local grar					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locatio	on & Area Map			Project Gra	anhic
Description of Utility, Lar	ndscaping, and Ot	her Maintenan	ce Costs: TBD		

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027										
FINANCIAL INFORMATION										
Project Name:					Gardens (Citywi	de)				
Department/Division:	Engineering and Building Services									
Department/ Division.	Prior to FY	Prior to FY EV 2022 EV 2024 EV 2025 EV 2026 EV 2027 Total To Be								
Project Budget	2023						Programmed	Programmed		
Streetscapes										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Facilities										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Water										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Sewer										
Design Construction										
CEI & Construction Admin										
Contingency Stormwater										
Design Construction										
CEI & Construction Admin										
Contingency								TBD		
Total Budget										
Funding Sources										
General Fund Transfer										
CIP Fund Balance/ Unfunded										
Water/Sewer Operating Revenue										
Water/Sewer Fund Balance										
Stormwater Operating Revenue										
Stormwater Fund Balance										
Stormwater External Financing										
Grant Revenue										
G.O. Bond Funding										
Surtax Revenue										
Special Revenue & Other Funding										
Total Funding										
Projected Operating Costs										
Electrical										
Landscaping Water/Sewer										
Other										
Total Operating Costs										



FLORIDA		PROJECT	INFORMATION		
Project Name:	Community Gardens	(City-Wide)			
Department/Division:	Engineering and Buil	ding Services	Project Manager:	EBS Director	
Strategic Plan Performar				Environmental S	itewardship and Sustainability
Design Start Fiscal Year	TBD		Construction Start F		TBD
Project Location: Variou	_				
					areas throughout the City. ng food as well as provide
educational opportunites					ng lood as well as provide
Funding Overview:					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Lessti	an 8 Area Man			Broject Cr	nahio.
Location	on & Area Map			Project Gra	aprinc

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027									
FINANCIAL INFORMATION									
Project Name:	Project Name: Community Redevelopment Agency (CRA) Improvements West Dixie Sidestreets								
Department/Division:	Engineering and Building Services								
	Prior to FY	Prior to FY EV 2022 EV 2024 EV 2025 EV 2024 EV 2027 Total To Be							
Project Budget	2023						Programmed	Programmed	
Streetscapes									
Design	\$ 27,600						\$ 27,600		
Construction	. ,	\$ 500,000					\$ 500,000		
CEI & Construction Admin		\$ 25,000					\$ 25,000		
Contingency		\$ 20,000					÷ 20,000		
Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
с,									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Total Budget	\$ 27,600	\$ 525,000					\$ 552,600		
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded									
Water/Sewer Operating Revenue									
Water/Sewer Fund Balance									
Stormwater Operating Revenue									
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue		\$ 525,000					\$ 525,000		
G.O. Bond Funding		φ 525,000							
5									
Surtax Revenue	¢ 27/00						¢ 07.400		
Special Revenue & Other Funding	\$ 27,600 \$ 27,600	\$ 525,000					\$ 27,600 \$ 552,600		
Total Funding	φ 27,000	∳ 525,000					φ <u>552,600</u>		
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									



PROJECT INFORMATION									
Project Name:	Community Redevelo	Community Redevelopment Agency (CRA) Improvements West Dixie Sidestreets							
Department/Division:	Engineering and Buil	ding Services	Project Manager:						
Strategic Plan Performance Area(s): Infrastructure Needs									
Design Start Fiscal Year	2022		Construction Start Fiscal Year 2023						
Project Location: Sidest	reets between NE 1	1th Avenue a	nd Dixie Highway fr	om NE 32nd Str	eet to NE 36th Street				
Project Description: The landscaping where possi	ble, irrigation as ne	eded, electric	al if possible and ut	ility improveme	nts as needed.				
Need, Justification, Bene	fit: The project wil	l improve ped	lestrian safety and p	provide a more b	ousiness friendly area.				
Funding Overview:									
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use				
ARPA Grant	Dept. of Treasury	\$ 525,000	Awarded	FY 2023					
	I								
Locati	on & Area Map			Project Gra	uh:a				
Description of Utility, Lat		er Maintenand	ce Costs: TBD						

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027										
FINANCIAL INFORMATION										
Project Name: Dixie Highway Corridor Improvements										
Department/Division:	Engineering and Building Services									
	Prior to FY	Prior to FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Total To Be Programmed Programmed								
Project Budget	2023						riogrammed	Frogrammed		
Streetscapes										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Facilities										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Water										
Design Construction										
CEI & Construction Admin										
Contingency										
Sewer										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Stormwater										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Total Budget								TBD		
Funding Sources										
General Fund Transfer										
CIP Fund Balance/ Unfunded										
Water/Sewer Operating Revenue										
Water/Sewer Fund Balance Stormwater Operating Revenue										
Stormwater Fund Balance										
Stormwater External Financing										
Grant Revenue										
G.O. Bond Funding										
Surtax Revenue										
Special Revenue & Other Funding										
Total Funding										
Projected Operating Costs										
Electrical										
Landscaping										
Water/Sewer										
Other										
Total Operating Costs										



FLORIDA		PROJECT	INFORMATION	l	
Project Name:	Dixie Highway Corric	lor Improveme	ents		
Department/Division:	Engineering and Buil	ding Services	Project Manager:	EBS Director	
Strategic Plan Performan	ce Area(s):		Infr	astructure Needs	
Design Start Fiscal Year	TBD		Construction Start	Fiscal Year T	BD
Project Location: Dixie Hig	hway from Prospect	Road to Oaklar	nd Park Boulevard.		
a full and complete multimod	al analysis of the cor Il provide recommend	ridor. The stu dations for imp	dy will evaluate the cor rovements for safe mov	ridor and its traffic p vement of passenger	vehicles, buses, bicycles and
Need, Justification, Benef transportation improvements				along the corridor to	o facilitate multi-modal
Funding Overview: The	City has included the	eligible eleme	nts of this project in the	e Surtax Project list.	
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Loostia	m 8 Area Man			Drainat Crark	.1.
				Project Graph	

Description of Utility, Landscaping, and Other Maintenance Costs: The operating costs will go down as most water main breaks are from galvanized mains or galvanized services. This will reduce emergency call-outs. The Public Works Water Division maintains the water mains and services.

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027										
		FINANCIAL INFORMATION									
Project Name:	Downtown Parking Improvements										
Department/Division:				Publ	ic Works						
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed			
Project Budget											
Streetscapes											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Parks & Leisure											
Design Construction											
CEI & Construction Admin											
Contingency											
Facilities											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Water											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Sewer											
Design											
Construction											
CEI & Construction Admin											
Contingency Stormwater											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Total Budget								TBD			
Funding Sources											
General Fund Transfer											
CIP Fund Balance/ Unfunded											
Water/Sewer Operating Revenue											
Water/Sewer Fund Balance											
Stormwater Operating Revenue											
Stormwater Fund Balance											
Stormwater External Financing											
Grant Revenue G.O. Bond Funding											
°											
Surtax Revenue											
Special Revenue & Other Funding Total Funding											
Projected Operating Costs											
Electrical											
Landscaping											
Water/Sewer											
Other											
Total Operating Costs											



CAPITAL IMPROVEMENT PROGRAM

		FY202	23 - FY2027		
FLORIDA		PROJECT	INFORMATION		
Project Name:	Downtown Parking I	mprovements			
Department/Division:	Public Works		Project Manager:	Public Works	
Strategic Plan Performan	ce Area(s):		Infr	astructure Needs	
Design Start Fiscal Year	TBD		Construction Start		TBD
Project Location: Between	n NE 33rd Street and	NE 32nd Street	t just east of Main Stree	et (NE 12th Ave).	
Project Description: Resund ditional on-street parking		update the dov	wntown parking lot leas	sed by the City. T	he project also includes
serve to enhance the parking	g experience and bett	ter integrate the	e area into the overall r		gnage, and landscaping would Mainstreet.
Funding Overview: Drain	age fund and potent	ial transfer from	n the General Fund.		
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locatio	on & Area Map	<u> </u>		Project Gra) aphic
					<u></u>

Description of Utility, Landscaping, and Other Maintenance Costs: The operating costs will go down as most water main breaks are from galvanized mains or galvanized services. This will reduce emergency call-outs. The Public Works Water Division maintains the water mains and services.

			ry of oak . Improve . Fy2023 -	MENT PRO								
		FI	NANCIAL IN	FORMATIO	N							
Project Name:		Downtown South Lot Improvements										
Department/Division:			E	Ingineering a	nd Building Ser	vices						
	Prior to FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be				
Project Budget	2023						Programmed	Programmed				
Streetscapes												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Parks & Leisure												
Design												
Construction												
CEI & Construction Admin												
Contingency Facilities												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Water												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Sewer												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Stormwater Design												
Construction												
CEI & Construction Admin												
Contingency												
Total Budget								TBD				
Funding Sources												
General Fund Transfer												
CIP Fund Balance/ Unfunded												
Water/Sewer Operating Revenue												
Water/Sewer Fund Balance												
Stormwater Operating Revenue												
Stormwater Fund Balance												
Stormwater External Financing Grant Revenue												
G.O. Bond Funding												
Surtax Revenue												
Special Revenue & Other Funding												
Total Funding												
Projected Operating Costs												
Electrical												
Landscaping												
Water/Sewer												
Other												
Total Operating Costs												



FLORIDA					
		PROJECT	INFORMATION		
Project Name:	Downtown South Lot	Improvements			
Department/Division:	Engineering and Buil	ding Services	Project Manager:	EBS Director	
Strategic Plan Performan	ce Area(s):		Infra	structure Needs	
Design Start Fiscal Year	TBD		Construction Start F	iscal Year	TBD
Project Location: NE Corne	er of Oakland Park Bo	ulevard and Ma	in Street		
Project Description: Impr City's Downtown area.	ovements to the Dow	ntown Anchor I	ot will invite, draw and	welcome new pa	atron to the businesses in the
Need, Justification, Benef Funding Overview:	fit:				
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Location	on & Area Map			Project Gra	phic
Description of Utility, Lan	dscaping, and Oth	er Maintenand	e Costs: TBD		

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY202 3 - FY202 7 FINANCIAL INFORMATION												
		Floranada Sidewalk Network (CSLIP)											
Project Name:		Engineering and Building Services											
Department/Division:	Prior to FY						Total	То Ве					
	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Programmed	Programmed					
Project Budget													
Streetscapes													
Design	\$ 666,728	\$ 104,996	\$ 50,000				\$ 821,724						
Construction				\$ 1,293,223			\$ 1,293,223						
CEI & Construction Admin													
Contingency													
Parks & Leisure													
Design													
Construction													
CEI & Construction Admin													
Facilities													
Design Construction													
CEI & Construction Admin													
Contingency													
Water													
Design													
Construction													
CEI & Construction Admin													
Contingency Sewer													
Design Construction													
CEI & Construction Admin													
Contingency													
Stormwater													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Total Budget	\$ 666,728	\$ 104,996	\$ 50,000	\$ 1,293,223			\$ 2,114,947						
Funding Sources													
General Fund Transfer													
CIP Fund Balance/ Unfunded													
Water/Sewer Operating Revenue													
Water/Sewer Fund Balance													
Stormwater Operating Revenue													
Stormwater Fund Balance													
Stormwater External Financing													
Grant Revenue													
G.O. Bond Funding													
Surtax Revenue							1						
Special Revenue & Other Funding	\$ 666,728	\$ 104,996	\$ 50,000	\$ 1,293,223			\$ 2,114,947						
Total Funding	\$ 666,728	\$ 104,996	\$ 50,000	\$ 1,293,223			\$ 2,114,947						
Projected Operating Costs													
Electrical							1						
Landscaping													
Water/Sewer													
Other													
Total Operating Costs													



FY2023 - FY2027											
PROJECT INFORMATION											
Project Name: Floranada Sidewalk Network (CSLIP) Peroject Name: Engineering and Building Services Project Manager: ERS Director											
Department/Division:	Engineering and Buil	ding Services	Project Manager:	EBS Director							
Strategic Plan Performan	ce Area(s):		Infrastructure Needs	/Public Safety &	Community Integrity						
Design Start Fiscal Year			Construction Start F	iscal Year	20 25						
Project Location: Florana	ada Road from Dixi	e Highway to I	Federal Highway								
City has built traffic calming Aboard Florida project will ac need to continue the networ both, Oakland Park and Fort pedestrians, installation of si	lighway to Federal Hig measures and will be dd a sidewalk on the k to provide a safe pe Lauderdale. Since th dewalks should be a	ghway. Floranad widening the ro north side of its edestrian route fi is roadway does priority. Th city	da Road is a busy City C ad to accommodate bik crossing which will end rom Dixie Highway to Fe s not have continuous si submitted a grant appli	ollector Street th e lanes on both s at the FEC right- ederal Highway v dewalks and bec cation to the Bro	hat is very well traveled. The sides of the street. The All of-way line. This highlights the vhich will serve residents of ause of the safety concern for						
be designed and built by FD0											
Need, Justification, Bener the residents of the area. Funding Overview: Brow			uous network of sidewal	ks that will provi	de better pedestrian safety to						
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use						
CSLIP	MPO	\$ 2,114,947	Awarded	2022	Sidewalk Installation						
Locatio	on & Area Map			Project Gra	phic						
CARLAND PARK											
Legend Parasta Bioseala Cry Links Cry Links Description of Utility, Lar			A Costs: Maintenance	of sidewalks							

			Y of oak Improve Fy2023 -	MENT PRO								
	1	FINANCIAL INFORMATION										
Project Name:		Lloyd Estates Sidewalks - Safe Routes to School (LAP)										
Department/Division:		Engineering and Building Services										
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed				
Project Budget Streetscapes Design Construction	\$ 128,000	\$ 830,474					\$ 128,000 \$ 830,474					
CEI & Construction Admin Contingency Parks & Leisure Design Construction CEI & Construction Admin Contingency Facilities Design Construction Admin Contingency Water Design Construction Admin Contingency Sewer Design Construction Admin Contingency Sewer Design Construction Admin Contingency Stormwater Design Construction		\$ 92,275					\$ 92,275					
CEI & Construction Admin												
Contingency Total Budget	\$ 128,000	\$ 922,749					\$ 1,050,749					
Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance	\$ 128,000						\$ 128,000					
Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding Total Funding	\$ 128,000	\$ 922,749 \$ 922,749					\$ 922,749 \$ 1,050,749					
i otari unulliy	20,000											
Projected Operating Costs Electrical Landscaping Water/Sewer Other Total Operating Costs					\$ 5,000 \$ 5,000		\$ 5,000 \$ 5,000					



FLORIDA					
		PROJECT I	NFORMATION		
Project Name:	Lloyd Estates Sidewa	alks - Safe Route	to School (LAP)		
epartment/Division:	Engineering and Bui	Iding Services	Project Manager:	EBS Director	
trategic Plan Performar	ice Area(s):	Inf	rastructure Needs/ Pul	blic Safety and Co	mmunity Integrity
esign Start Fiscal Year	2022	(Construction Start I	Fiscal Year	2023
roject Location: The Llo ardens, is located at 97			ithin the Lloyd Esta	ites neighborho	od and bordering Prospec
emove the barriers current of frastructure and a lack imed at children, parent leed, Justification, Bene edestrian safety to the unding Overview: FDO	ently preventing th of programs that p ts, and the commun fit: The project wi students, parents, F Local Agency Prog	em from doing promote walkir <u>nity. The City a</u> Il provide a cor teachers and re gram 9LAP) Fu	so. Those barriers of and bicycling thr applied for the prog ntinuous network of esidents of the area nding - Safe Routes	include lack of ough education <u>ram for the Llov</u> f sidewalks that n.	/encouragement program vd Estates Elementary
f the LAP-ineligible elen Grant/Other Name	nents of this projec	t into the Surt	ax Project list. Status	FY Available	Grant Use
SRTS	FDOT	922,749	Awarded	FY 23	Sidewalk Installation
Locatio	on & Area Map			Project Gra	phic
				50'	

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027											
		FINANCIAL INFORMATION										
Project Name:		Main Street Traffic Recirculation										
Department/Division:		Engineering and Building Services										
	Prior to FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be				
Project Budget	2023						Programmed	Programmed				
Streetscapes												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Parks & Leisure												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Facilities												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Water												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Sewer												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Stormwater												
Design												
Construction												
CEI & Construction Admin												
Contingency								TBD				
Total Budget								твр				
Funding Sources												
General Fund Transfer												
CIP Fund Balance/ Unfunded												
Water/Sewer Operating Revenue												
Water/Sewer Fund Balance												
Stormwater Operating Revenue												
Stormwater Fund Balance												
Stormwater External Financing												
Grant Revenue												
G.O. Bond Funding												
Surtax Revenue												
Special Revenue & Other Funding												
Total Funding												
Projected Operating Costs												
Electrical												
Landscaping												
Water/Sewer												
Other												
Total Operating Costs												



PROJECT INFORMATION

		TROJECT									
Project Name:	Main Street Traffic R	ecirculation									
Department/Division:	Engineering and Buil	ding Services	Project Manager:	EBS Director							
Strategic Plan Performan	ce Area(s):		Smart Grow	th and Developm	ent						
Design Start Fiscal Year	TBD		Construction Start F	iscal Year	TBD						
Project Location: Entrance	e of Main Street of Oa	kland Park Bou	ilevard.								
Duciest Description, Mabil	ity Ctudy procented [ahmuanu 1 - 201	7 December dation in								
Project Description: Mobil pedestrian, bicycle, roadway											
·····	,	(·····									
Need, Justification, Bener					aing fostering connections e Rail, getting people out of the						
car to walk, and successful in			clivity between Last and		e Kall, getting people out of the						
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use						
	Ageney	Anount	516163								
Locatio	on & Area Map			Project Gra	phic						
NE 400. 5Y NE 390. 5T NE 390. 5T Outube Park Buy	NE 39h 5T NE 39h 5T										
Description of Utility, Lar	iuscapiliy, and Oth										

		CAI	PITAL I	MP		ЛЕГ			RAM					
							MATION	J						
Project Name:	Neighborhood Monument Entrance Signs													
Department/Division:							Publ	ic V	Vorks			_		
	Prior to FY 2023	FΥ	(2023	F	Y 2024	F	Y 2025	F	Y 2026	F١	2027	Dro	Total grammed	To Be Programmed
Project Budget	2023												grannea	Tiogrammed
Streetscapes Design Construction CEI & Construction Admin Contingency Parks & Leisure Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Sewer Design Construction Admin Contingency		\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	250,000	
CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Admin Contingency														
Total Budget		\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	250,000	
Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue		\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000 200,000	
Special Rev & Other Funding														
Total Funding Projected Operating Costs Electrical Landscaping Water/Sewer Other Total Operating Costs		\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	250,000	



		PROJECT I	NFORMATION	l	
Project Name:	Neighborhood Monur	ment Entrance Si	gns		
Department/Division:	Public Works / Street	rs F	Project Manager:	Chris Cappiello	
Strategic Plan Performan	ce Area(s):		Oakla	and Park's Identity	
Design Start Fiscal Year	N/A		Construction Start		
Project Location: A five y various location.	ear plan to install	or replace neig	hboorhood entran	ce way signs and Cit	ty Welcome signs at
Project Description: Inst	all / replace identi:	fied neighborh	nood monument sig	gns (4 per fiscal yea	r)
Need, Justification, Benef entering the city to define					ajor thoroughfares
Funding Overview:					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locatio	on & Area Map			Project Graphic	

		CAPITAL I		MENT PRO				
			Y2023 - F NCIAL INF		N			
Project Name:					- mprovements	(CSLIP)		
Department/Division:					nd Building Se			
	Prior to FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be
Project Budget	2023						Programmed	Programmed
Streetscapes								
Design					\$ 494,929		\$ 494,929	
Construction					\$ 1,905,282		\$ 1,905,282	
CEI & Construction Admin					+ -,,		+ .,,	
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget					\$ 2,400,211		\$ 2,400,211	
Funding Sources								
General Fund Transfer					\$ 494,929		\$ 494,929	
CIP Fund Balance/ Unfunded					,		+,.=:	
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding Total Funding					\$ 1,905,282 \$ 2,400,211		\$ 1,905,282 \$ 2,400,211	
					, ,,,			
Projected Operating Costs								
Electrical								
Landscaping Water/Sewer								
Vater/Sewer Other								
Total Operating Costs								



FLORIDA		PROJECT	INFORMATION		
Project Name:	NE 12th Terrace Im	provements			
Department/Division:	Engineering and Bui	lding Services	Project Manager:	EBS Director	
Strategic Plan Performa	nce Area(s):		Infra	astructure Needs	
Design Start Fiscal Year			6 Construction Start F		2026
Place.					from Floranada to NE 40th
Bicycle Lanes, on-street	parking where pos	sible and inst	allation of irrigation s	sleeves.	k, solid/continuous Green
Need, Justification, Bene improve the corridor's ac	esthetics.	ill improve wa	alkability along the c	orridor, encoura	age bicycle usage and
Funding Overview: MPO	V/CSLIP				
Grant/Other Name	Agency	Amount	Status	FY Available	
CSLIP	МРО	1,905,282	Awarded	2026	Sidewalks, Bike Lanes and Traffic Calming
Locati	ion & Area Map			Project Gra	aphic
					And
Description of Utility, La	ndscaping, and Oth	er Maintenan	ice Costs: TBD		

			AL IMPRO	AKLAND PAR VEMENT PRO 3 - FY2027							
	1		FINANCIAL	INFORMATIO	N						
Project Name:			NE 13	th Ave Infrastru							
Department/Division:		Engineering and Building Services									
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed			
Project Budget Streetscapes Design Construction CEI & Construction Admin Contingency Parks & Leisure				\$ 1,060,758 \$ 518,251			\$ 1,060,758 \$ 518,251				
Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency Water											
Design Construction CEI & Construction Admin Contingency Sewer				\$ 1,395,709 \$ 129,563			\$ 1,395,709 \$ 129,563				
Design Construction CEI & Construction Admin Contingency Stormwater				\$ 371,709 \$ 129,563			\$ 371,709 \$ 129,563				
Design Construction CEI & Construction Admin Contingency				\$ 2,354,331 \$ 259,126			\$ 2,354,331 \$ 259,126				
Total Budget				\$ 6,219,009			\$ 6,219,009				
Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance				\$ 474,262 \$ 2,026,543			\$ 474,262 \$ 2,026,543				
Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue				\$ 2,613,457 \$ 1,104,747			\$ 2,613,457 \$ 1,104,747				
Special Revenue & Other Funding Total Funding				\$ 6,219,009			\$ 6,219,009				
Projected Operating Costs Electrical Landscaping Water/Sewer Other				¢ 0,217,007			0,217,009				
Total Operating Costs											



		F1202	.5 - F12027		
FLORIDA		PROJECT	INFORMATION	N	
Project Name:	NE 13th Avenue Infr	astructure Impr	ovements (LAP)		
Department/Division:	Engineering and Bui	lding Services	Project Manager:	EBS Director	
Strategic Plan Performan	ce Area(s):	l	nfrastructure Needs/ S	Smart Growth and	Development
Design Start Fiscal Year	2025		Construction Start	Fiscal Year	2025
	street, NE 34th Co				eets include NE 32nd Street et, NE 39th Street, NE 40th
	nts in 2015. The p the design, certai ground infrastruc	project was re n ineligible ex ture improven	classified by FDOT penses, and the co nents were needed	as a LAP project nstruction engin prior to installin	in 2018. Under the LAP, the eering inspections services.
Funding Overview: FDOT					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
LAP	MPO/FDOT	1,104,747.00	Awarded	FY 23	Sidewalks and Drainage
	on & Area Map			Project Gra	phic
Legend ME 3G Future Project ME 3G Future Project ME 3G Future Project ME 3G Future Project ME 3G Future Project			9' SIDEW	ALK 10" DRIVE LANE 10 2" CURB AND GUTTER	V DRIVE LANE 9 PLANTING STRIP

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027										
	1	FIN	NANCIAL IN	FORMATIO	Ν						
Project Name:	NE 16th Avenue Sidewalks (Park Lane to Floranada) - Surtax										
Department/Division:			E	ngineering a	nd Building Ser	vices					
	Prior to FY	Prior to FY FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Total To Be 2023 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Programmed Programmed									
Project Budget	2023						Trogrammed	Trogrammed			
Streetscapes											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Parks & Leisure											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Facilities											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Water											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Sewer											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Stormwater											
Design											
Construction											
CEI & Construction Admin											
Contingency								TBD			
Total Budget								100			
Funding Sources											
General Fund Transfer											
CIP Fund Balance/ Unfunded											
Water/Sewer Operating Revenue											
Water/Sewer Fund Balance											
Stormwater Operating Revenue											
Stormwater Fund Balance											
Stormwater External Financing											
Grant Revenue											
G.O. Bond Funding											
Surtax Revenue											
Special Revenue & Other Funding											
Total Funding											
Projected Operating Costs											
Electrical											
Landscaping											
Water/Sewer											
Other											
Total Operating Costs											



PROJECT INFORMATION

Project Name:	NE 16th Avenue Side	ewalks (Park La	ane to Floranada) - Surta	ax Priority					
Department/Division:	Engineering and Buil	ding Services	Project Manager:	EBS Director					
Strategic Plan Performan	ce Area(s):		Infra	structure Needs					
Design Start Fiscal Year	TBD		Construction Start F	iscal Year	TBD				
Project Location: NE 16t									
Project Description: The project includes the installation of sidewalks on both sides of NE 16th Avenue from E. Park Lane to Floranada. This project will complete the sidewalk network that was installed as a part of the Bid Pack 8 Project.									
Need, Justification, Bene	fit: To improve wa	lkability and	mobility within the c	ommunity.					
Funding Overview:									
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use				
Locatio	on & Area Map			Project Gra	phic				
	discaping, and Oth		rce Costs: TBD	R NE	t.				

			ITY OF OAK L IMPROV FY2023 -					
		F	INANCIAL II	VFORMATIO	N			
Project Name:			NE 34th Ct fr	NE 12th Terr.	To NE 16th Av	e Rdway Imp	(LAP)	
Department/Division:				Engineering a	nd Building Se	ervices		
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed
Project Budget Streetscapes Design Construction CEI & Construction Admin Contingency Parks & Leisure Design	\$ 185,000		\$ 1,412,577 \$ 282,515 \$ 282,515				\$ 185,000 \$ 1,412,577 \$ 282,515 \$ 282,515	
Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Admin Contingency								
Contingency Total Budget	\$ 185,000		\$ 1,977,607				\$ 2,162,607	
Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance			\$ 282,515				\$ 282,515	
Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding	\$ 185,000		\$ 1,695,092				\$ 1,880,092	
Total Funding	\$ 185,000		\$ 1,977,607				\$ 2,162,607	
Projected Operating Costs Electrical Landscaping Water/Sewer Other							\$ 10,000	
Total Operating Costs							\$ 10,000	



FLORIDA		PROJECT	INFORMATION	N	
Project Name:	NE 34th Ct fr NE 12t	th Terr. To NE	16th Ave Rdway Imp	(LAP)	
Department/Division:	Engineering and Bui	Iding Services	Project Manager:	EBS Director	
Strategic Plan Performar			Inf	rastructure Needs	
Design Start Fiscal Year	2022		Construction Start	Fiscal Year	2024
Project Location: NE 34 (Ct from NE 12 Terrace	e to NE 16 Ave			
Dixie Hwy on NE 34th Court dedicated bicycle lanes whe grant application for a Comp FDOT as the base of their de	. Staff coordinated wi re space permits. Stat olete Streets and Othe esign. fit: These improvem South Corals neighbor	ith the Broward ff worked with er Local Initiativ nents will impro hood to the Cit	MPO and FDOT to up consultants and develo ves Program in 2015, t ve the functionality, sa y's Downtown and fur	date the plans to e oped a conceptual j he scope was revis afety, and aesthetic ther the City's goal	
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Local Agency Program	FDOT	1,880,092	Awarded	FY 2024	Infrastructure
Location	on & Area Map			Project Gra	phic
NE 35TH ST Western limit of project at NE 12 Terrace		NE 34 Court Impr NE 12 Ter to NE Project Ar	16 Ave	NE 34TH OT RE 34TH OT NE 16 Ave	N A A A A A A A A A A A A A A A A A A A

			TY OF OAK L IMPROVE	MENT PR				
		FI	FY2023 - NANCIAL IN)N			
Project Name:					vement - South o	of OPB (CSLI	P)	
Department/Division:					and Building Serv			
-	Prior to FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be
Drojaat Budgat	2023						Programmed	Programmed
Project Budget Streetscapes								
Design		\$ 552,631					\$ 552,631	
Construction					\$ 1,940,178		\$ 1,940,178	
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency		\$ 552,631			¢ 1.040.170		¢ 0,400,000	
Total Budget		\$ 552,631			\$ 1,940,178		\$ 2,492,809	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding		\$ 552,631			\$ 1,940,178		\$ 2,492,809	
Total Funding		\$ 552,631			\$ 1,940,178		\$ 2,492,809	
Projected Operating Costs								
Electrical								
Landscaping Water/Sewer								
Other								
Total Operating Costs								



****	F12023 - F12027										
FLORIDA		PROJECT	INFORMATION								
Project Name:	NW 21st Avenue Im	provements - S	South of OPB (CSLIP)								
Department/Division:	Engineering and Bui	ilding Services	Project Manager:	EBS Director							
Strategic Plan Performa	nce Area(s):		Infrastructure Needs /	Oakland Park's Id	dentity						
Design Start Fiscal Year	2023		Construction Start	Fiscal Year	2026						
Project Location: NW 21				-							
Street with only green surfa project is to improve vehicu existing bike lanes. Need, Justification, Bene	ce treatment for the lar safety along the c efit: This project w	bike lanes from orridor as well	n Oakland Park Boulevar as improve bicycle safe	d to Commercial E y by both widenir	Boulevard south to NW 26th Boulevard. The intent of the ag and better delineating the icycle usage and improve						
the corridor's aesthetics											
Funding Overview: MPO/LAP. Ranked #1 and pending award.											
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use						
CSLIP	MPO	2,249,521	Awarded	FY 26	Raised medians, irrigation sleeves, resurfacing green bike						



				KLAND PAR EMENT PR						
		FII		- FT2027 NFORMATIC)N					
Project Name:	Project Name: NW 44th Street Improvements									
Department/Division:		Engineering and Building Services								
	Prior to FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	То Ве		
Project Budget	2023	112025	112024	11 2023	112020	112027	Programmed	Programmed		
Streetscapes										
Design	\$ 29,075						\$ 29,075			
Construction	\$ 27,075						φ 29,073			
CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design										
Construction										
CEI & Construction Admin										
Facilities										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Water										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Sewer										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Stormwater										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Total Budget	\$ 29,075						\$ 29,075			
Funding Sources										
General Fund Transfer	\$ 29,075						\$ 29,075			
CIP Fund Balance/ Unfunded										
Water/Sewer Operating Revenue										
Water/Sewer Fund Balance										
Stormwater Operating Revenue										
Stormwater Fund Balance										
Stormwater External Financing										
Grant Revenue										
G.O. Bond Funding										
Surtax Revenue										
Special Revenue & Other Funding										
Total Funding	\$ 29,075						\$ 29,075			
Projected Operating Costs										
Electrical										
Landscaping										
Water/Sewer										
Other										
Total Operating Costs										



FLORIDA		PROJECT	INFORMATION		
Project Name:	NW 44th Street Imp				
Department/Division:	Engineering and Buil		Project Manager:	EBS Director	
Strategic Plan Performan	ce Area(s):		nfrastructure Needs, Pu	ublic Safety and Com	nmunity Integrity
Design Start Fiscal Year	2022		Construction Start F		3D
Project Location: NW 44	th Street between	approximatel	y NW 34th Way and	NW 21st Avenue	
	de an improved qu				itional improvements that include reconfiguration of
Need, Justification, Bene corridor.	fit: Improvements	will enhance	the safety of pedest	rians and motoris	ts that travel along the
Funding Overview:					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Leastic	n 8 Area Man			Broiset Creph	
Locatio	on & Area Map			Project Graph	lic
	NW 44	1 STREE			NW 21 Ave
Description of Utility, Lar	ndscaping, and Oth	er Maintenan	ce Costs: Maintenan	ce of electrical lig	hting system.

		CAPITAI	TY OF OAK L IMPROVE FY202 3 -	ement pr Fy202 7	OGRAM			
			NANCIAL IN					
Project Name:		Ua			idor Improveme		Surtax)	
Department/Division:	Prior to FY				nd Building Ser		Total	То Ве
	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Programmed	Programmed
Project Budget Streetscapes Design Construction CEI & Construction Admin Contingency Parks & Leisure Design								
Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Cet & Construction Admin								
Contingency Sewer Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Admin Contingency								
Total Budget								TBD
Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding Total Funding								
Projected Operating Costs Electrical Landscaping Water/Sewer Other Total Operating Costs								



PROJECT INFORMATION

Project Name:	Oakland Park Boulev	ard Corridor Im	nprovements (County Su	irtax)	
Department/Division:	Engineering and Buil	Iding Services	Project Manager:	EBS Director	
Strategic Plan Performan	ice Area(s):		Infra	structure Needs	
Design Start Fiscal Year	TBD		Construction Start F	iscal Year	TBD
Project Location: Oakland	Park Boulevard from	NW 31st Aven	ue to Federal Highway.		
The study will be expansive a its traffic patterns for all mod	and entail a full and o des of transportation. bicycles and pedestria	complete multim . This study will ins along with sig	nodal analysis of the cor provide recommendatio igning and pavement ma	rridor. The study ons for improveme arkings, ADA, land	to Federal highway (4.5 miles). will evaluate the corridor and ents for safe movement of dscaping, hardscaping, other
the most congested roadway vehicles. Additionally, location	y segments in east Br ons along the corrido	roward. In 2019, or do not safely f	, it was reported that th facilitate multi-modal tra	ne average daily the ansportation usag	je.
Funding Overview: Proje	ct is submitted for an	id proposed to t	be funded through the C	County SURIAX p	program.
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
		ļ		ļ!	
				'	
Locativ	on & Area Map			Project Gra	
W-Oakland-Ra	-NVV-39th-Str		NW-38th St 845		
Description of Utility, Lan	luscaping, and oth		Le Cosis. TBD		

		CAPITA		EMENT PR - FY2027	OGRAM			
		FI	NANCIAL II	VFORMATIO	N			
Project Name:			Pergola Re	placements or	n Main Street &	NE 38th Stree	et	
Department/Division:				Public Wo	rks Department			
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed
Project Budget	2023						Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								TRD
Total Budget								TBD
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



Project Name:		PROJECT	INFORMATION		
	Pergola Replacement	ts on Main Stree	et & NE 38th Street		
Department/Division:	Public Works		Project Manager:	Chris Lips	
Strategic Plan Performar	ice Area(s):		Infrastru	icture Needs	
	TBD		Construction Start F		TBD
Project Location: There ar located on NE 38th Street, ju			located adjacent to the	decorative fount	ains on Main Street and two are
Project Description: Repl					
Need, Justification, Bene pergolas will enhance the do					
Funding Overview:					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
				<u> </u>	
	ļ!			<u> </u>	
	on & Area Map			Project Gra	hic
Locatio Five Pergolas are located or		porcolos arc		Fioject Gra	princ

Description of Utility, Landscaping, and Other Maintenance Costs: The operation costs should decrease as less maintenance and repainting will be required for the aluminum versus wood.

Project Name: Department/Division:	· · ->/	FIN	FY2023 - IANCIAL INI					
Department/Division:					N			
Department/Division:			Prospect Ro		nents - Landsca	ping (Browar	d)	
· · ·	· · • • • • • • • • • • • • • • • • • •				nd Building Serv		-,	
	ior to FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be
Project Budget	2023						Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget								TBD
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



FLOODA			2 3 - FY2U27								
PROJECT INFORMATION											
Project Name:	Prospect Road Impro	vements - Lan	dscaping								
Department/Division:	Engineering and Build	ding Services	Project Manager:	EBS Director							
Strategic Plan Performan			Infrastructure Needs /	Oakland Park's I	dentity						
	TBD		Construction Start F	iscal Year	TBD						
Project Location: From Div	kie Highway to Comm	ercial Boulevar	d								
which includes lane reduction	n to accommodate de	dicated bicycle	lanes and medians. The	e project does no	of Prospect Road improvements of include landscaping of the er completion of the roadway						
Need, Justification, Bene Road. Grant Information/Fundi Oakland Park will be respons	ng Overview: Brow	ard County has	s advised staff that it wi	-	th improvements on Prospect funding for this project.						
	1										
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use						
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use						
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use						
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use						
		Amount	Status								
	Agency on & Area Map	Amount	Status	FY Available Project Gra							

Description of Utility, Landscaping, and Other Maintenance Costs: TBD

		САРІТА	L IMPROV FY2023	EMENT PR - FY2027	OGRAM			
	•	FI	NANCIAL II	VFORMATIO	N			
Project Name:			Upg	rade Decorati	ve Street Lights	to LED		
Department/Division:				Public Wo	rks Department			
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction			\$ 500,000				\$ 500,000	
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget			\$ 500,000				\$ 500,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded			\$ 500,000				\$ 500,000	
Water/Sewer Operating Revenue			\$ 300,000				\$ 300,000	
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding							1	
Surtax Revenue								
Surfax Revenue Special Revenue & Other Funding							1	
Total Funding			\$ 500,000				\$ 500,000	
rotai runding			φ 300,000				\$ 300,000	
Projected Operating Costs								
Electrical								
Landscaping							1	
Water/Sewer								
Other								
Total Operating Costs								



ject Manager: Chris Lips Environmental Stewardship & Sustainability 2024 astruction Start Fiscal Year 2024 tive lights throughout City streets and City parks. new LED lights and fixture. re recently upgraded to LED with the exception of the decorative ghts which are more sustainable and cost efficient. Status FY Available Grant Use Project Graphic
Instruction Start Fiscal Year 2024 Itive lights throughout City streets and City parks. new LED lights and fixture. re recently upgraded to LED with the exception of the decorative ghts which are more sustainable and cost efficient. Status FY Available Grant Use
Iterative lights throughout City streets and City parks. new LED lights and fixture. re recently upgraded to LED with the exception of the decorative ghts which are more sustainable and cost efficient. Status FY Available Grant Use Image: Status Image: Status Image: Status Image: Status FY Available Grant Use
new LED lights and fixture. re recently upgraded to LED with the exception of the decorative ghts which are more sustainable and cost efficient. Status FY Available Grant Use Image: Status Image: Status Image: Status Image: Status FY Available Grant Use Image: Status Image: Status Image: Status Image: Status Image: Status Image: Status
re recently upgraded to LED with the exception of the decorative ghts which are more sustainable and cost efficient. Status FY Available Grant Use
ghts which are more sustainable and cost efficient. Status FY Available Grant Use
ghts which are more sustainable and cost efficient. Status FY Available Grant Use
Status FY Available Grant Use
Project Graphic
Project Graphic
Project Graphic
Project Graphic

			CA	PITAL I	MF		ΛE	ID PARI NT PRO 2027		AM					
				FINA	NC	IAL INF	OR	MATION	I						
Project Name:						Ga	lvar	nized Wat	er S	ervices U	pgra	ade			
Department/Division:							Ρ	ublic Wor	ks E	Departme	nt				
		ior to FY 2023	FY	2023	F	Y 2024	F	Y 2025	F	Y 2026	F	Y 2027	Dro	Total	To Be
Project Budget		2023											PIU	grammed	Programmed
Streetscapes															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Parks & Leisure															
Design Construction															
CEI & Construction Admin															
Contingency															
Facilities															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Water															
Design	¢	100,000	\$	75,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	575,000	
Construction CEI & Construction Admin	Ф	100,000	Ф	75,000	Þ	100,000	Þ	100,000	Þ	100,000	Þ	100,000	Þ	575,000	
Contingency															
Sewer															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Stormwater															
Design															
Construction															
CEI & Construction Admin Contingency															
Total Budget	\$	100,000	\$	75,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	575,000	
Funding Sources															
General Fund Transfer															
CIP Fund Balance/ Unfunded	¢	100.000	¢	75 000	¢	100.000	¢	100.000	¢	100.000	¢	100.000	¢	F7F 000	
Water/Sewer Operating Rev. Water/Sewer Fund Balance	Э	100,000	\$	75,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	575,000	
Stormwater Operating Rev.															
Stormwater Fund Balance															
Stormwater External Financing															
Grant Revenue															
G.O. Bond Funding															
Surtax Revenue	1														
Special Revenue & Other Funding	-	100 000		75.000	<i>c</i>	100.000		100 000	*	100 000		100 000	^		
Total Funding	\$	100,000	\$	75,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	575,000	
Projected Operating Costs	1														
Electrical	1														
Landscaping	1														
Water/Sewer	1						1								
Other															
Total Operating Costs															



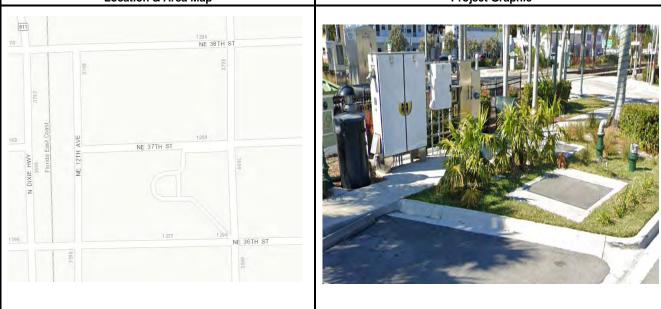
Department/Division: Strategic Plan Performance Design Start Fiscal Year Project Location: Galvanize Project Description: Repla material. Need, Justification, Benefic which are prone to rupture. residents to be left without w expensive repairs to the road	N/A d services mains a ce existing galvani it: The existing ga When these service ater service and so as well as a partia	P C re located sporadic zed water services Ivanized water services s break, they typic	onstruction Start ally throughout the with Polyethylene p vices have outlived ally require PW wa	e City pipe which is better	2022 and more resilient pipe
Strategic Plan Performance Design Start Fiscal Year Project Location: Galvanize Project Description: Repla material. Need, Justification, Benefit which are prone to rupture. No residents to be left without we expensive repairs to the road rates are compromised by the rates providing better fire pro	te Area(s): N/A d services mains a ce existing galvani it: The existing ga When these service ater service and so as well as a partia	re located sporadic zed water services Ivanized water services s break, they typic	Infrast onstruction Start ally throughout the with Polyethylene p vices have outlived ally require PW wa	rructure Needs t Fiscal Year e City pipe which is better	
Design Start Fiscal Year Project Location: Galvanize Project Description: Repla naterial. Need, Justification, Benefit which are prone to rupture. Nesidents to be left without we expensive repairs to the road ates are compromised by the ates providing better fire pro	N/A d services mains a ce existing galvani it: The existing ga When these service ater service and so as well as a partia	re located sporadic zed water services lvanized water services s break, they typic	onstruction Start ally throughout the with Polyethylene p vices have outlived ally require PW wa	t Fiscal Year e City pipe which is better	
Project Location: Galvanize Project Description: Repla material. Need, Justification, Benefit which are prone to rupture. Note residents to be left without we expensive repairs to the road rates are compromised by the rates providing better fire pro-	d services mains a ce existing galvani it: The existing ga When these service ater service and so as well as a partia	re located sporadic zed water services lvanized water services s break, they typic	ally throughout the with Polyethylene p rices have outlived ally require PW wa	e City pipe which is better	
Project Description: Repla material. Need, Justification, Benefit which are prone to rupture. No residents to be left without we expensive repairs to the road rates are compromised by the rates providing better fire pro	ce existing galvani it: The existing ga When these service ater service and so as well as a partia	zed water services Ivanized water services s break, they typic	with Polyethylene p vices have outlived ally require PW wa	pipe which is better	and more resilient pipe
Need, Justification, Benefit which are prone to rupture. A residents to be left without w expensive repairs to the road rates are compromised by the rates providing better fire pro-	it: The existing ga When these service ater service and so as well as a partia	Ivanized water serves break, they typic	vices have outlived ally require PW wa		and more resilient pipe
which are prone to rupture. V residents to be left without w expensive repairs to the road rates are compromised by the rates providing better fire pro-	When these service ater service and so as well as a partia	es break, they typic	ally require PW wa	their service life h	
anding overview: water/		and/or restricted in to residents.	e water main. The	ter division to shut he roadway, requir inside of galvanized	down water mains forcing
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Location Citywide.	n & Area Map			Project Gra	iphic

Description of Utility, Landscaping, and Other Maintenance Costs: The operating costs will go down as most water main breaks are from galvanized mains or galvanized services. This will reduce emergency call-outs. The Public Works Water Division maintains the water mains and services.

				(LAND PAF EMENT PR - FY2027				
	1			NFORMATIC				
Project Name:		Li	ift Station B-	1 Relocation a	and Force Main	Rerouting De	esign	
Department/Division:				Public Wo	rks Department	t		
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed
Project Budget	2023						Frogrammed	Frogrammed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction		150,000					\$ 150,000	
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget		\$ 150,000					\$ 150,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance		\$ 150,000					\$ 150,000	
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding		\$ 150,000					\$ 150,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



			INFORMATION		
Project Name:	Lift Station B-1 Relo	cation and Forc	e Main Rerouting Desig	gn	
Department/Division:	Public Works		Project Manager:	Chris Lips	
Strategic Plan Performa	nce Area(s):		Smart G	rowth & Developn	nent
Design Start Fiscal Year	N/A		Construction Start	Fiscal Year	2023
Project Location: Down	town Area around C	ity Hall, from	Main Street at NE 3	6th Street east to	NE 13th Avenue, NE 37th Stree
rom Main Street to NE 13th	h Avenue and along NI	E 13th Avenue	from NE 36th Street to	NE 38th Street.	
roject Description: Lift	Station B-1 and force	main are locate	ed within Main Street d	irectly adjacent to	the proposed redevelopment
leed, Justification, Ben	efit: Lift station B-1 w	ould better serv	ve the downtown area	if moved to a mor	e conspicuous location, away
unding Overview: Wate	er/Sewer Enterprise Fu	inds.			
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locat	ion & Area Map			Project Gra	aphic
811)				-	



Description of Utility, Landscaping, and Other Maintenance Costs: The operating costs are expected to remain about the same.

				. 110		AND PAR MENT PRO Y2027		AM				
			FIN		ICIAL INF	ORMATIO	N					
Project Name:	Т					Lift Station		n Upgrad	des			
Department/Division:	T	Public Works Department										
		ior to FY	FY 2023		FY 2024	FY 2025	1	(2026	FY 2027		Total	To Be
Project Budget		2023								Pro	ogrammed	Programmed
Streetscapes												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Parks & Leisure												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Facilities	1									1		
Design	1									1		
Construction												
CEI & Construction Admin	1						1			1		
Contingency												
Water												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Sewer												
Design	\$	56,000								\$	56,000	
Construction			\$ 100,000	0 9	\$ 400,000	\$ 640,000	\$ 5	500,000		\$	1,640,000	
CEI & Construction Admin												
Contingency												
Stormwater												
Design												
Construction												
CEI & Construction Admin												
Contingency Total Budget	\$	56,000	\$ 100,000	0 9	\$ 400,000	\$ 640,000	\$ 1	500,000		\$	1,696,000	
	Ψ	30,000	φ 100,000		\$ 400,000	\$ 040,000	Ψ.	300,000		Ψ	1,070,000	
Funding Sources	1						1			1		
General Fund Transfer	1						1			1		
CIP Fund Balance/ Unfunded	1						1			1		
Water/Sewer Operating Rev.	\$	56,000					1			\$	56,000	
Water/Sewer Fund Balance	1		\$ 100,000	0 5	\$ 400,000	\$ 640,000	\$ 5	500,000		\$	1,640,000	
Stormwater Operating Rev.	1						1			1		
Stormwater Fund Balance	1						1			1		
Stormwater External Financing	1						1			1		
Grant Revenue	1						1			1		
G.O. Bond Funding	1						1			1		
Surtax Revenue	1									1		
Special Revenue & Other Funding				_		1.						
Total Funding	\$	56,000	\$ 100,000	0 9	\$ 400,000	\$ 640,000	\$ 5	500,000		\$	1,696,000	
Projected Operating Costs	1						1			1		
Electrical	1						1			1		
Landscaping	1						1			1		
Water/Sewer	1						1			1		
Other	1						1			1		
										1		
Total Operating Costs												



FLORIDA		PROJECT	INFORMATION								
Project Name:	Lift Station Basin Up	grades									
Department/Division:	Public Works	Project Manager: Chris Lips									
				icture Needs							
Strategic Plan Performan					0000						
Design Start Fiscal Year	2020	Desir lessted	Construction Start I		2023						
Project Location: Citywide	e but mostly in the D	Basin located \	west of NW 21st Avenue	2.							
Project Description: Modi described below: • D1 \$125,000 (Replace Con • D2 \$100,000 (Replace Con • D4 \$75,000 (Replace Con • D7 \$50,000 (Modify F.M. a • D9 \$250,000 (Rehab and u • D11 \$250,000 (Replace Con • D13 \$100,000 (Replace Con • D13 \$100,000 (Modify Ford • LS 5 \$25,000 (Modify Ford • LS 5 \$25,000 (Modify Ford • Need, Justification, Bene Analysis of 2011. Some of the data collection of flows per st	trol Panel, Downsize trol Panel and install rol Panel) nd install WW Meter) upgrade f.m. to discha ntrol Panel, Modify F. trol Panel) ce Main and Downsize ce Main and Downsize ce Main and install W fit: Most of these imp he improvements list stations and improve	Pumps and ins WW Meter) arge ino 12" F. M. and install ¹ e Pumps to disc e Pumps to disc N Meter) provements are are to update a early detection	tall WW Meter) M. on NW 39th Street) WW meter) charge ino D11 gravity s charge ino B-1 gravity s e pursuant to the recom aging infrastructure. In	system) system) mendation in the	City's Wastewater Hydraulic						
Funding Overview: Water	r/Sewer Enterprise Fu	nds.									
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use						
Locatio	on & Area Map			Project Gra	phic						
	W Dakland Park Blvd 31st St	Easterlin Park Depot Mep data 62017 Google			pected to decrease by reducing ree main will be reduced by the						
					n will continue to maintain the						

		CAPITAL I	OF OAKL MPROVEN Y2023 - F	/IENT PRO								
		FINA	NCIAL INF	ORMATION	J							
Project Name:	New Gate Valves											
Department/Division:				Public Wor	ks Departme	nt						
	Prior to FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be				
Project Budget	2023						Programmed	Programmed				
Streetscapes												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Parks & Leisure												
Design												
Construction												
CEI & Construction Admin												
Contingency Facilities												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Water												
Design												
Construction			\$ 50,000	\$ 50,000			\$ 100,000					
CEI & Construction Admin												
Contingency												
Sewer												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Stormwater												
Design Construction												
CEI & Construction Admin												
Contingency												
Total Budget			\$ 50,000	\$ 50,000			\$ 100,000					
_												
Funding Sources												
General Fund Transfer												
CIP Fund Balance/ Unfunded			¢ E0.000	¢ E0.000			\$ 100,000					
Water/Sewer Operating Rev. Water/Sewer Fund Balance			\$ 50,000	\$ 50,000			\$ 100,000					
Stormwater Operating Rev.												
Stormwater Fund Balance												
Stormwater External Financing												
Grant Revenue												
G.O. Bond Funding												
Surtax Revenue												
Special Revenue & Other Funding												
Total Funding			\$ 50,000	\$ 50,000			\$ 100,000					
Projected Operating Costs												
Electrical												
Landscaping												
Water/Sewer												
Other												
Total Operating Costs												



FLORIDA		PROJECT	INFORMATION		
Project Name:	Add New Gate Valve	es for Better Iso	lation		
Department/Division:	Public Works		Project Manager:	Chris Lips	
Strategic Plan Performar	nce Area(s):		Infrastru	cture Needs	
Design Start Fiscal Year	N/A		Construction Start F	iscal Year	2024
Project Location: Citywide					
Project Description: Add	I new gate valves in	the water mains	were insufficient valve	s are existing.	
placed, a water main break the City have limited gate va	can be readily isolate alves, resulting in lim ocations will increase	ed and turned of nited isolation val Public Works' ab	ff with minimal disruption larger areas in the second second second second second second second second second s	on of service to re eas to be affected	en gate valves are strategically esidences. Select areas within d to turn off the leaking main. ns quickly, minimizing service
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
	1	1		1	
	1			1	
	1	1		1	1
	ion & Area Map			Project Gra	aphic
Citywide.					
Description of Utility La	ndscaping and Ot	her Maintenan	ce Costs: There should	d be little no ope	erational cost differences. Public
Works Water Division will co				u pe inne no ope	rational cost unrerences. Public

			СА	PITAL I		AND PARI MENT PRO Y2027				
				FINA	NCIAL INF	ORMATION	J			
Project Name:					Oakland	Park Blvd W	ater Main Im	provements		
Department/Division:						Public Wor	ks Departme	nt		
		or to FY 2023	F	Y 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be
Project Budget		2023							Programmed	Programmed
Streetscapes										
Design Construction CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design										
Construction CEI & Construction Admin										
Contingency Facilities										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Water										
Design	\$	15,000	\$	15,000					\$ 30,000	
Construction			\$	100,000					\$ 100,000	
CEI & Construction Admin										
Contingency										
Sewer										
Design										
Construction CEI & Construction Admin										
Contingency										
Stormwater										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Total Budget	\$	15,000	\$	115,000					\$ 130,000	
Funding Sources										
General Fund Transfer										
CIP Fund Balance/ Unfunded										
Water/Sewer Operating Rev.	\$	15,000	\$	15,000					\$ 30,000	
Water/Sewer Fund Balance			\$	100,000					\$ 100,000	
Stormwater Operating Rev.										
Stormwater Fund Balance										
Stormwater External Financing										
Grant Revenue	1									
G.O. Bond Funding										
Surtax Revenue	1									
Special Revenue & Other Funding Total Funding	\$	15,000	\$	115,000					\$ 130,000	
i otai Funding	Ψ	10,000	Ψ	110,000					÷ 130,000	ľ
Projected Operating Costs										
Electrical										
Landscaping	1									
Water/Sewer										
Other	\vdash									
Total Operating Costs										



Project Name:					
	Oakland Park Blvd	· · · ·			
Department/Division:	Public Works	F	Project Manager:	Chris Lips	
Strategic Plan Performan			Infras	tructure Needs	1
Design Start Fiscal Year Project Location: Oakland	2021		Construction Star	t Fiscal Year	2023
					DOT. Also install water main difficulties with the contractor of
	ne proposed intercor area.	nnection previously			y when in conflict with FDOT e fire flow rates, water pressure
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locatio	on & Area Map			Project Gra	aphic

Description of Utility, Landscaping, and Other Maintenance Costs: There should be little no operational cost differences. Public Works Water Division will continue to maintain the water distribution system.

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027										
		FINA	NCIAL INF	ORMATION	J						
Project Name:	Sewe	Sewer System Grouting & Lining- Main Lines & Laterals (Inflow & Infiltration (I/I) Reduction)									
Department/Division:	Prior to FY			Public Wor	ks Departme	nt	Total	То Ве			
	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027					
Project Budget Streetscapes Design Construction CEI & Construction Admin Contingency Parks & Leisure Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Set Construction CEI & Construction Admin Contingency Stormwater Design	2023 \$ 77,725 \$ 3,279,081	\$ 300,000	\$ 500,000			\$ 500,000	Programmed \$ 77,725 \$ 5,579,081	Programmed			
Construction CEI & Construction Admin											
Contingency											
Total Budget	\$ 3,356,806	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,656,806				
Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Rev. Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding	\$ 3,356,806	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,656,806				
Total Funding	\$ 3,356,806	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,656,806				
Projected Operating Costs Electrical Landscaping Water/Sewer Other Total Operating Costs											



PROJECT	INFORMATION
INCLUI	

PROJECT INFORMATION											
Project Name:	oject Name: Sewer System Grouting & Lining- Main Lines & Laterals (Inflow & Infiltration (I/I) Reduction)										
Department/Division:	Public Works		Project Manager:	Chris Lips							
Strategic Plan Performan	ce Area(s):		Infrastruc	cture Needs							
Design Start Fiscal Year	2020		Construction Start Fi	iscal Year	2023						
Project Location: Citywide times after rain events as we			ins B-1, C-1, C-2, D-1, D)-2 & D-3 due to	increase pump station run						
table. Clay is strong but brit above the pipes. Cracks in t as inflow and infiltration (I/I) sewer meters resulting in hig	tle and cracks can oc he sewer pipes allow). I/I makes lift station the sewer meter fees a ne that expands to int raditional open cuttion	cur over time p groundwater a ons to run longe and higher elect terior pipe surfa a	articularly at joints and/ nd stormwater to flow ir er and more often and ir trical bills. Lining the se ace and cover the cracks	for where constru- note the sanitary s noreases the disc ever pipes consis s, eliminating lea	sewer system which is identified charge volume through the ts of inserting a moldable ks and avoiding digging up the						
Lauderdale continue to incre											
	ng originally through				ks are repaired, the earlier the ng revenue. City has recently						
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use						
				<u> </u>							
Location & Area Map Project Graphic											
Description of Utility, Lan	ndscaping, and Oth	er Maintenan	ce Costs: Public Work		BEFORE AFTER Vision maintains the gravity						

sewer, before and after the lining process is complete. No additional costs are expected post construction. Significant savings are expected due to reduced wastewater meter fees to the Broward County and Fort Lauderdale Wastewater Treatment Plants as well as reduced FPL fees due to reduction in pumping.

			CA	PITAL I	M	F OAKL PROVEN 2023 - F	ЛEI	NT PRO		RAM					
	FINANCIAL INFORMATION														
Project Name:		Sewer Laterals Upgrade													
Department/Division:		Public Works Department													
		or to FY 2023	F	Y 2023	F	Y 2024	F	Y 2025	F	Y 2026	F	Y 2027	Dro	Total grammed	To Be Programmed
Project Budget		2023											FIU	granneu	Frogrammed
Streetscapes															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Parks & Leisure															
Design Construction															
CEI & Construction Admin															
Contingency															
Facilities															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Water															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Sewer Design															
Construction	\$	85,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	585,000	
CEI & Construction Admin	Ŷ	00,000	Ŷ	100,000	Ŷ	100,000	Ŷ	100,000	Ŷ	100,000	Ψ	100,000	Ŷ	000,000	
Contingency															
Stormwater															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Total Budget	\$	85,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	585,000	
Funding Sources															
General Fund Transfer															
CIP Fund Balance/ Unfunded															
Water/Sewer Operating Rev.	\$	85,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	585,000	
Water/Sewer Fund Balance															
Stormwater Operating Rev.															
Stormwater Fund Balance															
Stormwater External Financing															
Grant Revenue															
G.O. Bond Funding Surtax Revenue															
Special Revenue & Other Funding															
Total Funding	\$	85,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	585,000	
_	F							.,							
Projected Operating Costs															
Electrical															
Landscaping															
Water/Sewer	1														
Other Total Operating Costs															
i otai operating costs															



FLORIDA		PROJECT	INFORMATION		
Project Name:	Sewer Laterals Upgr	ade			
Department/Division:	Public Works		Project Manager:	Chris Lips	
Strategic Plan Performan	ice Area(s):		Infrastru	cture Needs	
Design Start Fiscal Year	N/A		Construction Start F	iscal Year	2022
Project Location: Laterals publicly maintained portion of					roperty to the sewer main. The
will seal off any cracks or op	en joints where I/I ar	nd roots can en	ter the lateral.		e and/or reline the lateral which
joints and/or cracks in the pi	ipe which evauntually make blockages in th due to blockages. Ap ockages as roots are u	create blockag e City's portion oproximately 50 unable to grow	ges. Lateral upgrades ind of the lateral readily ac 0% of the sewer laterals	cluding installatio ccessible to clear do not have clear	blockages. 90% of emergency anouts. Relining the laterals
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locatio	on & Area Map			Project Gra	phic
Need to be installed through blockages are identified and in laterals.	out the City wherever where inflow & infiltra	frequent ation is found	Street Server Maxe	Poperty Line Public Right of Way Exerned University fortion of source data?	

Description of Utility, Landscaping, and Other Maintenance Costs: No additional operating costs after the clean-outs are installed or CIPP lining. Wastewater division will continue to maintain the system same as today, but with much easier access to clear blockages or less frequent need to remove blockages after CIPP lining.

			САР	ITAL I	MF		NE	D PARI NT PRO 027		AM					
				FINA	NC	IAL INF	OR	MATION	I						
Project Name:							Wa	ater Main	Imp	provemer	nts				
Department/Division:							Pu	ublic Wor	ks D	Departme	nt				
	Pr	ior to FY 2023	FY 2	2023	F	Y 2024	F	Y 2025	F	Y 2026	F	Y 2027	Dr	Total ogrammed	To Be Programmed
Project Budget		2023												ogrammed	Trogrammed
Streetscapes															
Design															
Construction															
CEI & Construction Admin															
Contingency Parks & Leisure															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Facilities															
Design															
Construction															
CEI & Construction Admin Contingency															
Water															
Design	\$	25,000											\$	25,000	
Construction	\$	468,000	\$	75,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	1,143,000	
CEI & Construction Admin															
Contingency															
Sewer															
Design															
Construction															
CEI & Construction Admin															
Contingency Stormwater															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Total Budget	\$	493,000	\$	75,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	1,168,000	
Funding Sources															
General Fund Transfer															
CIP Fund Balance/ Unfunded															
Water/Sewer Operating Rev.															
Water/Sewer Fund Balance	\$	493,000	\$	75,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	1,168,000	
Stormwater Operating Rev.															
Stormwater Fund Balance															
Stormwater External Financing Grant Revenue															
G.O. Bond Funding															
Surtax Revenue															
Special Revenue & Other Funding	L								L		L				
Total Funding	\$	493,000	\$	75,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	1,168,000	
Brainstad Operating Costs	Γ														
Projected Operating Costs Electrical	1														
Landscaping	1														
Water/Sewer	1														
Other															
Total Operating Costs															



CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

	PROJECT	INFORMATION		
Water Main Improve	ements			
Public Works		Project Manager:	Chris Lips	
ce Area(s):		Infrastru	ucture Needs	
2021		Construction Start I	Fiscal Year	2022
	Public Works	Water Main Improvements Public Works ce Area(s):	Water Main Improvements Public Works Project Manager: Infrastru	Public Works Project Manager: Chris Lips ce Area(s): Infrastructure Needs

Project Location: Galvanized water mains are located sporadically throughout the City

Project Description: Replace existing galvanized water mains with better and more resilient pipe material such as HDPE, PVC or Ductile Iron.

Need, Justification, Benefit: The existing galvanized water mains have outlived their service life, have corroded and become brittle which are prone to rupture. When these lines break they typically require PW water division to shut down water mains forcing residents to be left without water service and sometimes the mains break beneath the roadway, requiring more extensive and expensive repairs to the road as well as a partial point repair to the water main. The inside of galvanized lines get corroded and flow rates are compromised by the rough inside wall and/or restricted internal cross-sectional area. New lines will increase pressure and flow rates providing better fire protection and service to residents.

Funding Overview: Water/Sewer Enterprise Funds.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use		
Locatio		Project Graphic					

Location & Area Map	i toject Graphic
Citywide.	
	A REAL PROPERTY OF THE REAL PR
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	the film

Description of Utility, Landscaping, and Other Maintenance Costs: The operating costs will go down as most water main breaks are from galvanized mains or galvanized services. This will reduce emergency call-outs. The Public Works Water Division maintains the water mains and services.

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027										
			ANCIAL INF		J						
Project Name:	Iame: Water Main Interconnections with Broward County										
Department/Division:		Public Works Department									
	Prior to FY	Prior to FY FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Total To Be 2023 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Programmed Programmed									
Project Budget	2023						Frogrammed	Frogrammed			
Streetscapes											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Parks & Leisure											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Facilities											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Water											
Design			\$ 25,000				\$ 25,000				
Construction			\$ 300,000				\$ 300,000				
CEI & Construction Admin			,				,				
Contingency											
Sewer											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Stormwater											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Total Budget			\$ 325,000				\$ 325,000				
Funding Sources											
General Fund Transfer											
CIP Fund Balance/ Unfunded											
Water/Sewer Operating Rev.											
Water/Sewer Fund Balance			\$ 325,000				\$ 325,000				
Stormwater Operating Rev.											
Stormwater Fund Balance											
Stormwater External Financing											
Grant Revenue											
G.O. Bond Funding											
Surtax Revenue											
Special Rev & Other Funding											
Total Funding			\$ 325,000				\$ 325,000				
Projected Operating Costs											
Electrical											
Landscaping											
Water/Sewer											
Other											
Total Operating Costs											
rotal operating 005ts											



	PROJECT	INFORMATION						
Water Main Intercor	nections with B	roward County						
Public Works		Project Manager: Chris Lips						
ce Area(s):		Infrastruc	cture Needs					
2023		Construction Start F	iscal Year	2024				
venue at NE 46th Co	ourt, NW 5th Ave			eet at NW 31st Avenue.				
ite additional water r	nain interconne	ctions with Broward Cou	inty as a back-up	water source under emergency				
ater main break with cy interconnection wi ressure was limited to gencies that may occ	iin the recent pa ith Broward Cou o only about 9 F cur.	ist that shut the plant de inty to maintain potable	own for about 8 water service.	hours. During this timeframe Since there was only one				
Agency	Amount	Status	FY Available	Grant Use				
m 9 Area Man			Drain at Ora	ahia				
				Google Ea				
	Public Works ce Area(s): 2023 venue at NE 46th Co ate additional water r it: The City of Fort ater main break with cy interconnection w ressure was limited to gencies that may occ /Sewer Enterprise Fu	Water Main Interconnections with B Public Works ce Area(s): 2023 venue at NE 46th Court, NW 5th Average inte additional water main interconneed rit: The City of Fort Lauderdale's Five ater main break within the recent particly interconnection with Broward Coursessure was limited to only about 9 F gencies that may occur. /Sewer Enterprise Funds. Agency Amount	Ce Area(s): Infrastruction 2023 Construction Start F venue at NE 46th Court, NW 5th Avenue at Prospect Road a ate additional water main interconnections with Broward Court ate additional water main interconnections with Broward Court ate main break within the recent past that shut the plant dressure was limited to only about 9 PSI. By creating addition gencies that may occur. //Sewer Enterprise Funds.	Water Main Interconnections with Broward County Public Works Project Manager: Chris Lips Chris Lips Ce Area(s): Infrastructure Needs 2023 Construction Start Fiscal Year venue at NE 46th Court, NW 5th Avenue at Prospect Road and NW 29th Street te additional water main interconnections with Broward County as a back-up Fit: The City of Fort Lauderdale's Five Ash Water Treatment Plant is our primater main break within the recent past that shut the plant down for about 8 licy interconnection with Broward County to maintain potable water service. Stressure was limited to only about 9 PSI. By creating addition interconnection gencies that may occur. /Sewer Enterprise Funds. Amount Status FY Available Infrastructure Needs				

Description of Utility, Landscaping, and Other Maintenance Costs: There should be little no operational cost differences. Public Works Water Division will continue to maintain the water distribution system.

CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027

FINANCIAL INFORMATION									
Project Name:				Cherry Cr	eek Dredging				
Department/Division:				Public Wor	ks Departmei	nt			
	Prior to FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be	
Project Budget	2023						Programmed	Programmed	
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
-									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Total Budget								TBD	
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded									
Water/Sewer Operating Rev.									
Water/Sewer Fund Balance									
Stormwater Operating Rev.									
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue									
G.O. Bond Funding									
Surtax Revenue									
Special Revenue & Other Funding									
Total Funding									
Brainstad Operating Costs									
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									



PROJECT INFORMATION										
Project Name:	Cherry Creek Dredgi	ng								
Department/Division:	Public Works		Project Manager:	Chris Lips						
Strategic Plan Performan	ce Area(s):	Infrastructu	re Needs							
Design Start Fiscal Year	TBD		Construction Start F	iscal Year	TBD					
					Blvd and NE just west NE 18th					
Terrace, beneath NE 34th Co	-			-						
Project Description: Dredge Cherry Creek where sediment has built-up over time and restore the natural tidal flow to the creek and lakes.										
Jeed, Justification, Benefit: Sediment has built up over time restricting tidal flow to and from the Coral Lakes and creating water uality concerns. Removing the build up sediment will increase water exchange to the lakes and restore access into the lakes for sea fe.										
Building Resilient Infrastruct	ure and Communities	(BRIC), FIND (Grants, State Appropriati	ion Grants, Storm	water Fund.					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use					
Leastic	on & Area Map			Project Gra	nhia					
Shorth Corals Corals Corals Data NAV					Pino					

Description of Utility, Landscaping, and Other Maintenance Costs: There should be little no operational cost differences. Public Works Stormwater Division will continue to maintain Cherry Creek as required.

			CAPITAL I							
	1		FINA		ORMATION					
Project Name:				Curbing a		or Drainage I		S		
Department/Division:	Drior	Public Works Department Prior to FY Total To Be								
		023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Programmed		
Project Budget										
Streetscapes										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design Construction										
CEI & Construction Admin										
Contingency										
Facilities										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Water										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Sewer										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Stormwater										
Design										
Construction	\$ 3	35,000						\$ 35,000		
CEI & Construction Admin										
Contingency										
Total Budget	\$ 3	35,000						\$ 35,000	TBD	
Funding Sources										
General Fund Transfer										
CIP Fund Balance/ Unfunded										
Water/Sewer Operating Rev.										
Water/Sewer Fund Balance	¢ 2	35,000						\$ 35,000		
Stormwater Operating Rev.	\$ 3	000,000						\$ 35,000		
Stormwater Fund Balance	1									
Stormwater External Financing Grant Revenue										
G.O. Bond Funding										
Surtax Revenue	1									
Special Revenue & Other Funding	1									
Total Funding	\$ 3	35,000						\$ 35,000	\$-	
Projected Operating Costs										
Electrical	1									
Landscaping	1									
Water/Sewer										
Other										
Total Operating Costs										



PLORIDA		PROJECT	INFORMATION					
Project Name:	Curbing and Swaling	g for Drainage I	mprovements					
Department/Division:	Public Works		Project Manager:	Chris Lips				
Strategic Plan Performan	ce Area(s):		Infrastru	cture Needs				
Design Start Fiscal Year	N/A		Construction Start Fiscal Year 2022					
Project Location: Miscellar	neous Locations to co	ollect/convey sto	ormwater runoff.					
or remove sediment from sw	vales that have silted	up over time.			om vehicular traffic. Also create			
	. A raised curb will p	provide a visual	reference for the edge of	of road during pe	for vehicles to recognize the riods of minor street flooding.			
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use			
Locatio	on & Area Map			Project Gra	aphic			

Description of Utility, Landscaping, and Other Maintenance Costs: There should be little no operational cost differences. Public Works Stormwater Division will continue to maintain the drainage swales.

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027										
	FINANCIAL INFORMATION										
Project Name:					Lake Trail						
Department/Division:	Public Works										
	Prior to FY										
Project Budget	2023						Programmed	Programmed			
Streetscapes											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Parks & Leisure											
Design											
Construction											
CEI & Construction Admin											
Contingency Facilities											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Water											
Design											
Construction											
CEI & Construction Admin Contingency											
Sewer											
Design											
Construction											
CEI & Construction Admin Contingency											
Stormwater											
Design			*	* 20.000			* 000.000				
Construction			\$ 200,000	\$ 30,000			\$ 230,000				
CEI & Construction Admin Contingency											
Total Budget			\$ 200,000	\$ 30,000			\$ 230,000				
Funding Sources											
General Fund Transfer											
CIP Fund Balance/ Unfunded											
Water/Sewer Operating Revenue											
Water/Sewer Fund Balance											
Stormwater Operating Revenue Stormwater Fund Balance											
Stormwater External Financing											
Grant Revenue			\$ 200,000	\$ 30,000			\$ 230,000				
G.O. Bond Funding							,				
Surtax Revenue											
Special Revenue & Other Funding											
Total Funding			\$ 200,000	\$ 30,000			\$ 230,000				
Projected Operating Costs Electrical											
Landscaping											
Water/Sewer											
Other											
Total Operating Costs											



FLORIDA		PROJECT	INFORMATIO	N	
Project Name:	Lady Lake Trail Im	provements			
Department/Division:	Public Works		Project Manager:	Chris Lips	
Strategic Plan Performan	ice Area(s):	l	ady Lake Trail located	l along the northsid	e of Veteran's Lake
Design Start Fiscal Year	TBD		Construction Start		2024
Project Location: Lake Lak 13 canal and Veteran's Lake		out 1/2 mile west	from NW 21st Avenu	e and is located bea	autifully located between the C-
banks need to cleared or cut	down, restabilized	with new vegeta	ation. New landscapin	g and a new pedes	, vines and shrubs. These trian bridge at the west end of as needed along unstable banks.
Need, Justification, Bene take away from the potentia plants but could otherwise b interconnected to the NW 39 access across the C-13 cana Funding Overview: Storm	l opportunity for res e better utilized if p Pth Street greenway I.	sidents to utilize property cleared, r if a new pedest	this trail. This trail is landscaped and maint rian path is installed a	under utilized due t tained. Furthermor	e, Lady Lake trail could be
	• • • • • • •		Chatas		Oreard Has
Grant/Other Name PW to provide grant details	Agency	Amount	Status	FY Available	Grant Use
Locatio	on & Area Map			Project Gra	aphic
West of NW 21st Avenue, so Veteran's Lake.	Suth of NVV 39th Str	eet, north of			

Description of Utility, Landscaping, and Other Maintenance Costs: There will be minor operational cost differences to increase maintenance along Lady Lake Trail. Public Works Stormwater Division will continue to maintain the canal and lake banks. Parks Division will maintain the irrigation.

			. IMPROV	KLAND PAR EMENT PR - FY2027				
	T	FI	NANCIAL II	NFORMATIO	N			
Project Name:		NE 6	oth Ave Storr	nwater Pump	Station and Pip	eline Improv	ements	
Department/Division:				Pub	lic Works			
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed
Project Budget							Trogrammed	Trogrammed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design		\$ 1,300,000					\$ 1,300,000	
Construction				\$ 7,200,000			\$ 7,200,000	
CEI & Construction Admin				\$ 1,200,000			\$ 1,200,000	
Contingency				\$ 1,500,000			\$ 1,500,000	
Total Budget		\$ 1,300,000		\$ 9,900,000			\$ 11,200,000	
Funding Sources								
-								
General Fund Transfer CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue Stormwater Fund Balance								
Stormwater External Financing				\$ 6,200,000			\$ 6,200,000	
Grant Revenue		\$ 1,300,000		\$ 8,200,000 \$ 3,700,000			\$ 8,200,000 \$ 5,000,000	
G.O. Bond Funding		ψ 1,300,000		φ 3,700,000			\$ 3,000,000	
Surtax Revenue								
Sunax Revenue Special Revenue & Other Funding								
Total Funding		\$ 1,300,000		\$ 9,900,000			\$ 11,200,000	
		÷ 1,000,000		÷ ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			÷ 11,200,000	
Projected Operating Costs								
Electrical						\$ 5,000	\$ 5,000	
Landscaping						\$ 3,000	\$ 3,000	
Water/Sewer						\$ 3,000	\$ 3,000	
Other						\$ 39,000	\$ 39,000	
Total Operating Costs						\$ 50,000	\$ 50,000	



		23 - FY2027				
	PROJECT	INFORMATION				
NE 6th Ave Storm	water Pump Station	on and Pipeline Improv	vements			
Public Works/Storr	nwater	Project Manager:	r: Chris Cappiello			
nce Area(s):		Infrastructure Needs				
				2025		
	5 II OIII NE 37 3					
oppeline on NE 6th A e Middle River to 72- o Station with a capa efit: This proposed nificant amounts of	ve south of Oakla -inch and install a acity of 40 cfs (cu pump station and flooding and a loo	and Park to 72-inch dia a check valve to prever bic feet per second) d expansion of the exis w level of service.	ameter nt Middle River flow: sting stormline servi	ces in a large portion of the		
oan Program, other	granting possibil	ities.				
				Grant Use Design, construction		
on & Area Map			Project Grap	ohic		
			the second se			
	Public Works/Storr nce Area(s): N/A and NE 8th Avenue is project will install pipeline on NE 8th A pipeline on NE 8th A e Middle River to 72- o Station with a capa efit: This proposed inificant amounts of ts (The City has reco	NE 6th Ave Stormwater Pump Static Public Works/Stormwater nce Area(s): N/A and NE 8th Avenues from NE 37th S is project will install new stormwater pipeline on NE 8th Ave from NE 37th pipeline on NE 8th Ave from NE 37th o Station with a capacity of 40 cfs (cu efit: This proposed pump station and inificant amounts of flooding and a low .coan Program, other granting possibil Agency Amount FL DEP \$5M	NE 6th Ave Stormwater Pump Station and Pipeline Improvement Public Works/Stormwater Project Manager: ncc Area(s): Inf N/A Construction Start and NE 8th Avenues from NE 37th Street to Middle River, state State is project will install new stormwater pipelines and a new state Pipelines and a new state pipeline on NE 8th Ave from NE 37th St to Oakland Park Blv Pipeline on NE 6th Ave south of Oakland Park to 72-inch dia e Middle River to 72-inch and install a check valve to prever Station with a capacity of 40 cfs (cubic feet per second) efit: This proposed pump station and expansion of the exist Station flooding and a low level of service. its (The City has received grant notification for \$5M that reconstruction Status FL DEP \$5M Approved, contract pending Image: State stat	Ince Area(s): Infrastructure Needs N/A Construction Start Fiscal Year and NE 8th Avenues from NE 37th Street to Middle River, south of Oakland Par is project will install new stormwater pipelines and a new stormwater pump sta pipeline on NE 8th Ave from NE 37th St to Oakland Park Blvd to 48 inches. pipeline on NE 6th Ave south of Oakland Park to 72-inch diameter e Middle River to 72-inch and install a check valve to prevent Middle River flow: o Station with a capacity of 40 cfs (cubic feet per second) efit: This proposed pump station and expansion of the existing stormline servi inficant amounts of flooding and a low level of service. tts (The City has received grant notification for \$5M that requires 50% Match (2 coan Program, other granting possibilities. FL DEP \$5M Approved, contract pending PL DEP \$5M Approved, contract pending		

Description of Utility, Landscaping, and Other Maintenance Costs: Pipeline maintenance will be within the existing Stormwater Operating Budget. Pump Station maintenance will be approximately \$50,000 including SCADA, Landscaping O-M, utilities.

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027													
				FINA	NC	IAL INF	ORI	MATION						
Project Name:							S	torm Dra	in P	ipe Lining]			
Department/Division:								Publi	c W	orks				
		or to FY 2023	FY	2023	F	Y 2024	F	Y 2025	F	Y 2026	FY 2027	Pro	Total grammed	To Be Programmed
Project Budget														
Streetscapes														
Design														
Construction CEI & Construction Admin														
Contingency														
Parks & Leisure														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Facilities Design														
Construction														
CEI & Construction Admin														
Contingency														
Water														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Sewer														
Design Construction														
CEI & Construction Admin														
Contingency														
Stormwater														
Design														
Construction	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000		\$	250,000	
CEI & Construction Admin														
Contingency Total Budget	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000		\$	250,000	
_														
Funding Sources														
General Fund Transfer	1													
CIP Fund Balance/ Unfunded														
Water/Sewer Operating Rev. Water/Sewer Fund Balance														
Stormwater Operating Rev.														
Stormwater Fund Balance														
Stormwater External Financing	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000		\$	250,000	
Grant Revenue														
G.O. Bond Funding														
Surtax Revenue														
Special Revenue & Other Funding Total Funding	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000		\$	250,000	
i otai Funding	Ψ	00,000	Ψ	00,000	Ψ	00,000	Ψ	00,000	Ψ	00,000		Ψ	200,000	
Projected Operating Costs Electrical														
Landscaping														
Water/Sewer														
Other														
Total Operating Costs														



FLORIDA		PROJECT	INFORMATION					
Project Name:	Storm Drainage Pipe	Lining						
Department/Division:	Public Works		Project Manager:	Chris Lips				
Strategic Plan Performar	ice Area(s):		Infrastru	cture Needs				
Design Start Fiscal Year	N/A		Construction Start F	iscal Year	2022			
Project Location: Citywide	2							
which are not clearly identific corrugated metal pipe with or short service life. When the ground above the pipe. This Need, Justification, Bene is left to deteriote, it could or with possible property dama	ed on the record draw deteriorates over time corrogate metal pipe s settlement may be i fit: Storm drains pro ollapse and not only ge to surrounding str	wings or no rec e. Corrogated r e deteriorates, i more costly that wide drainage a fail to provide t ructures or haza	ords are available. Man metal pipe is no longer u t is often found after the in replacing the pipe if n and flood protection and he intended drainage re ards in the roads. If the	y of the older sys used for new come e fact by a sink h ot addressed in a I must be mainta lief, but also creation	struction projects since it has a ole or localize settlement of the			
is extended possibly 100 yea Funding Overview: Storm		face conditions	remain intact.					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use			
Locati	on & Area Map		1	Project Gra	phic			
Citywide. Description of Utility, Lar								

before and after the lining process is complete. No additional costs are expected post construction. Significant savings are expected due to reduced localized settlements due to pipe failures and damage to above ground improvements (structures, pavement, swales).

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027								
		FII	NANCIAL I	NFORMATIO	N			
Project Name:		SWMP C	IP 2-Florana	da Business Di	istrict Pump Sta	tions and Dra	ainage Wells	
Department/Division:				Public Wor	ks / Stormwate	r		
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be
Project Budget	2023						Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design Construction								
CEI & Construction Admin								
Cer & Construction Admin Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design			\$ 43,000				\$ 43,000	
Construction				\$ 186,308			\$ 186,308	
CEI & Construction Admin								
Contingency				\$ 43,000			\$ 43,000	
Total Budget			\$ 43,000	\$ 229,308			\$ 272,308	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance			\$ 43,000	\$ 229,308			\$ 272,308	
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding			\$ 43,000	\$ 229,308			\$ 272,308	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



112023 - 112027										
PLORID ^A		PROJECT	INFORMATION							
Project Name:	SWMP CIP 2-Florana	da Business Dis	strict Pump Stations and	Drainage Wells						
Department/Division:	Public Works / Storm	water	Project Manager:	Chris Cappiello						
Strategic Plan Performar	nce Area(s):		Infrastructure Needs							
Design Start Fiscal Year			Construction Start F	iscal Year	2025					
Project Location: 26° 10' Floranada Rd, East of Dixie I		N								
Project Description: Perform a condition assessment and capacity analysis for the three existing pump stations/drainage wells as well as interconnecting existing stormwater systems in the area with 400 LF of proposed 18-inch storm line along NE 45th St, under the existing Florida East Coast Railroad.										
Need, Justification, Benefit: This project will optimize the operation of three existing pump stations and drainage wells, serving the Floranada Business district, approximately 100 acres of tributary drainage area that observes routine flooding.										
Funding Overview:										
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use					
	on & Area Map			Project Gra						

Description of Utility, Landscaping, and Other Maintenance Costs: Maintenance costs anticipated are standard for stormwater infrastructure.

		CAPITA		EMENT PRO - FY2027	DGRAM							
		FI	NANCIAL II	NFORMATIO	N							
Project Name:	SWMP CIP 3-Emerald Lakes Basin Drainage Improvements											
Department/Division:				Public Wor	ks Department	t						
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed				
Project Budget	2023						Trogrammed	Trogrammed				
Streetscapes												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Parks & Leisure												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Facilities												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Water												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Sewer												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Stormwater												
Design			117,000				\$ 117,000					
Construction				4,660,545			\$ 4,660,545					
CEI & Construction Admin												
Contingency												
Total Budget			\$ 117,000	\$ 4,660,545			\$ 4,777,545					
Funding Sources General Fund Transfer												
CIP Fund Balance/ Unfunded												
Water/Sewer Operating Revenue												
Water/Sewer Fund Balance												
Stormwater Operating Revenue			¢ 117.000				¢ 117.000					
Stormwater Fund Balance			\$ 117,000	¢ 1440 F4F			\$ 117,000 \$ 4,660,545					
Stormwater External Financing				\$ 4,660,545			φ 4,000,345					
Grant Revenue												
G.O. Bond Funding												
Surtax Revenue												
Special Revenue & Other Funding Total Funding			\$ 117,000	\$ 4,660,545			\$ 4,777,545					
_				100010			,,					
Projected Operating Costs												
Electrical												
Landscaping												
Water/Sewer												
Other												
Total Operating Costs												



Project Name: SWMP CIP 3-Emerald Lakes Basin Drainage Improvements									
roject Name:	SWMP CIP 3-Emera	Id Lakes Basin Dra	inage Improvemen	its					
epartment/Division:	Public Works	P	roject Manager:	Chris Lips					
trategic Plan Performan	ce Area(s):		Infrast	tructure Needs					
esign Start Fiscal Year	2024		onstruction Start		2025				
roject Location: The are	a includes Lake Eme	rald, Tamarac For	est, Lake Pointe, Oa	ak Tree, Summer La	ake and Montage.				
roject Description: Imple ake, Lake Pointe, Oak Tree,					: Montage, Mira Lago, Summ				
W 44th Street, Interconnec ovide these areas with a co unding Overview: Ameri	tiong the existing la ontrolled discharge t can Rescue Plan Act	kes makes full use o the C-13. (ARPA), Hazard M	of the aggregated	storage capacity ar	akes Basin, particularly alon Id the proposed outfall would d Mitigation Assistance (FMA)				
uilding Resilient Infrastructo Grant/Other Name	_	Amount	Status	FY Available	Grant Use				
Grant/Other Name	Agency	Amount	Status	FT Available	Grant Use				
Locatio	on & Area Map			Project Gra	phic				
W Strd St Newph St NW 39th St NW 37th St	w 4700 3* www.auth.St Loke Emeroid WW 39th St	AW 19th Ter							
NW 3		Royal Pa Isles							

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027 FINANCIAL INFORMATION							
		FI						
Project Name:			SN		tical Outfall Stru			
Department/Division:	Prior to FY				ks / Stormwate	r	Total	To Be
	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Programmed	Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget								TBD
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								
i otal operating costs								

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PROJECT INFORMATION											
Project Name:	SWMP CIP 4-Critical	Outfall Structu	res								
Department/Division:	Public Works / Storm	water	Project Manager:	Chris Cappiello							
Strategic Plan Performan	ce Area(s):		In	frastructure Needs							
Design Start Fiscal Year	TBD		Construction Star	t Fiscal Year	TBD						
Project Location: Various	outfall locations through	ughout the City	Ι.								
Project Description: Install structures at critical outfalls to control peak discharges across the City.											
Need, Justification, Benefit: Having better control over the City's major outfalls would provide the added benefit of prioritizing discharges and of attenuating peak, cumulative discharge across the City.											
Funding Overview: American Rescue Plan Act (ARPA), Hazard Mitigation Grant Program (HMGP), Flood Mitigation Assistance (FMA), Building Resilient Infrastructure and Communities (BRIC)											
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use						
Margate	NW 15th St Pomp Bea			Project Gra	aphic						

Description of Utility, Landscaping, and Other Maintenance Costs: Maintenance costs anticipated are standard for stormwater infrastructure.

			L IMPROV	(LAND PAR EMENT PR(- FY2027						
		FI	NANCIAL I	NFORMATIO	N					
Project Name:		SWMP CIP 5 - E Oakland Park Blvd Pump Stations								
Department/Division:		Public Works / Stormwater								
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed		
Project Budget	2023						Frogrammed	Frogrammed		
Streetscapes										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design										
Construction										
CEI & Construction Admin										
Facilities							1			
Design							1			
Construction							1			
CEI & Construction Admin							1			
Contingency										
Water										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Sewer										
Design Construction										
CEI & Construction Admin										
Contingency										
Stormwater										
Design			\$ 691,400				\$ 691,400			
Construction			¢ 071,100	\$ 2,996,114			\$ 2,996,114			
CEI & Construction Admin				Ψ 2,770,111			φ 2,770,111			
Contingency				\$ 691,400			\$ 691,400			
Total Budget			\$ 691,400	\$ 3,687,514			\$ 4,378,914			
Funding Sources										
General Fund Transfer										
CIP Fund Balance/ Unfunded										
Water/Sewer Operating Revenue										
Water/Sewer Fund Balance										
Stormwater Operating Revenue										
Stormwater Fund Balance			¢ 401.400	¢ 2407 E14			\$ 4,378,914			
Stormwater External Financing			\$ 091,400	\$ 3,687,514			\$ 4,378,914			
Grant Revenue							1			
G.O. Bond Funding Surtax Revenue										
							1			
Special Revenue & Other Funding Total Funding			\$ 691,400	\$ 3,687,514			\$ 4,378,914			
_										
Projected Operating Costs										
Electrical							1			
Landscaping							1			
Water/Sewer							1			
Other										
Total Operating Costs										



PLORIDA		PROJECT	INFORMATION	N					
Project Name:	SWMP CIP 5 - E Oal	SWMP CIP 5 - E Oakland Park Pump Stations							
Department/Division:	Public Works / Stormwater		Project Manager:	Chris Cappiello					
Strategic Plan Performar				frastructure Needs					
			Construction Start	Fiscal Year	2025				
Project Location: E Oakla	and Park Blvd, East of	N Andrews Ave)						
	efit: This proposed p			of the City that is e	xperiencing significant amounts				
of flooding and a low level o									
Funding Overview: Amer Flood Mitigation Assistance					ion Grant Program (HMGP), mplementation Grants (RIGs)				
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use				
			ļ						
		[!]							
Locati	ion & Area Map	4		Project Gra	anhic				
Description of Utility, Lau infrastructure	ndscaping, and Oth	er Maintenan	ce Costs: Maintenand	ce costs anticipated	d are standard for stormwater				

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027									
FINANCIAL INFORMATION									
Project Name:	SWMP CIP 5C-North Andrews Garden Drainage (Surtax)								
Department/Division:	Public Works / Stormwater								
	Prior to FY 2023 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Total Programmed To Be Programmed								
Project Budget	2023						rogrammed	rogrammed	
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design	\$ 243,900						\$ 243,900		
Construction		\$ 2,072,800					\$ 2,072,800		
CEI & Construction Admin									
Contingency	¢ 242.000	¢ 2,072,900					\$ 2,316,700		
l otal Budget	\$ 243,900	\$ 2,072,800					\$ 2,310,700		
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded									
Water/Sewer Operating Revenue									
Water/Sewer Fund Balance									
Stormwater Operating Revenue									
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue									
G.O. Bond Funding									
Surtax Revenue	\$ 243,900	\$ 2,072,800					\$ 2,316,700		
Special Revenue & Other Funding									
Total Funding	\$ 243,900	\$ 2,072,800					\$ 2,316,700		
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									

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	PROJECT	INFORMATION	l				
SWMP CIP 5C-North Andrews Garden Drainage (Surtax)							
Public Works / Storn	nwater	Project Manager:	Chris Cappiello				
ce Area(s):		Infr	astructure Needs				
2022		Construction Start	Fiscal Year	2023			
idrews Gardens, East	of Andrews Av	le					
el of service. A propo	osed discharge t	to C-14, through the FD	OOT system, would	d proivde the area with some			
Agency	Amount	Status	FY Available	Grant Use			
on & Area Map			Project Gra	aphic			
Arings NE 15t Ave NE 15t Ave NE 15t Ave NE 57th Ct	NE 60 S9th Cr						
	Public Works / Storm ce Area(s): 2022 adrews Gardens, East all a stormwater pum fit: The north basin el of service. A propo can Rescue Plan Act FMA), Building Resilie Agency	SWMP CIP 5C-North Andrews Gard Public Works / Stormwater ce Area(s): 2022 adrews Gardens, East of Andrews Av all a stormwater pump station and c fit: The north basin of the North Ar el of service. A proposed discharge for can Rescue Plan Act (ARPA), Resilie FMA), Building Resilient Infrastructur Agency Amount	SWMP CIP 5C-North Andrews Garden Drainage (Surtax) Public Works / Stormwater Project Manager: ce Area(s): Infr 2022 Construction Start I addrews Gardens, East of Andrews Ave all a stormwater pump station and conveyance/connection Fit: The north basin of the North Andrews Garden neighbo el of service. A proposed discharge to C-14, through the FD can Rescue Plan Act (ARPA), Resilient Florida Grant Program FMA), Building Resilient Infrastructure and Communities (B Agency Amount Status Infr m & Area Map Infr rescue Red Map Infr rescue Plan Act (ARPA), Resilient Florida Grant Program FMA), Building Resilient Infrastructure and Communities (B Magency Amount Status Infr Infr Infr Infr	Public Works / Stormwater Project Manager: Chris Cappiello ce Area(s): Infrastructure Needs 2022 Construction Start Fiscal Year idrews Gardens, East of Andrews Ave all a stormwater pump station and conveyance/connection to the existing FE fit: The north basin of the North Andrews Garden neighborhood experience el of service. A proposed discharge to C-14, through the FDOT system, woul can Rescue Plan Act (ARPA), Resilient Florida Grant Program, Hazard Mitigat FMA), Building Resilient Infrastructure and Communities (BRIC), Resilience I Agency Amount Status FY Available on & Area Map Project Grame			

Description of Utility, Landscaping, and Other Maintenance Costs: Maintenance costs anticipated are standard for stormwater infrastructure

			L IMPROV	(LAND PAF EMENT PR - FY2027					
		FI	NANCIAL II	NFORMATIO	N				
Project Name:	SWMP CIP 6 - Tidal Valves								
Department/Division:	Public Works / Stormwater								
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed	
Project Budget							ogrannou	og. aou	
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design						\$ 50,000	\$ 50,000		
Construction						\$ 1,382,000	\$ 1,382,000		
CEI & Construction Admin									
Contingency									
Total Budget						\$ 1,432,000	\$ 1,432,000		
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded									
Water/Sewer Operating Revenue									
Water/Sewer Fund Balance									
Stormwater Operating Revenue						* 4 400 000	* 1 1 1 0 0 0 0		
Stormwater Fund Balance						\$ 1,432,000	\$ 1,432,000		
Stormwater External Financing									
Grant Revenue G.O. Bond Funding									
-									
Surtax Revenue									
Special Revenue & Other Funding Total Funding						\$ 1,432,000	\$ 1,432,000		
rotari unuling						+ .,.32,000	.,102,000		
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									

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		PROJECT	INFORMATION		
Project Name:	SWMP CIP 6-Tidal Va	alves			
Department/Division:	Public Works / Storm	nwater	Project Manager:	Chris Cappiello	
Strategic Plan Performan	ce Area(s):		Infra	structure Needs	
Design Start Fiscal Year	2027		Construction Start F		TBD
Project Location: Various	throughout the City.				
Project Description: Inst					
Need, Justification, Benefitailwaters from backflowing i	nto the drainage sys	tem.	-		
Funding Overview: Ameri Flood Mitigation Assistance (ion Grant Program (HMGP), mplementation Grants (RIGs)
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locatio	on & Area Map			Project Gra	phic

Description of Utility, Landscaping, and Other Maintenance Costs: Maintenance costs anticipated are standard for stormwater infrastructure.

		C		. 11		EM	ND PAR ENT PR Y2027		RAM					
			FI	NA	NCIAL II	NFC	RMATIO	N						
Project Name:					SWMP CI	IP 7	- Raising a	and	Replacing F	lood	d Barriers			
Department/Division:						F	Public Wor	ks /	Stormwate	r				
	Prior to FY	F	Y 2023	F	Y 2024	F	Y 2025		FY 2026	F	Y 2027		Total	To Be
Project Budget	2023											Pr	ogrammed	Programmed
Streetscapes														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Parks & Leisure														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Facilities														
Design		1										I		
Construction		1										I		
CEI & Construction Admin														
Contingency														
Water														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Sewer														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Stormwater														
Design		\$	50,000									\$	50,000	
Construction		\$	150,000	\$	325,000	\$	325,000	\$	325,000	\$	325,000	\$	1,450,000	
CEI & Construction Admin														
Contingency		•			325,000	.	005 000	^	005 000	.	005 000	^	4 500 000	
Total Budget		\$	200,000	\$	325,000	\$	325,000	\$	325,000	\$	325,000	\$	1,500,000	
Funding Sources														
General Fund Transfer														
CIP Fund Balance/ Unfunded														
Water/Sewer Operating Revenue												I		
Water/Sewer Fund Balance														
Stormwater Operating Revenue														
Stormwater Fund Balance												I		
Stormwater External Financing		\$	200,000	\$	325,000	\$	325,000	\$	325,000	\$	325,000	\$	1,500,000	
Grant Revenue		1										I		
G.O. Bond Funding														
Surtax Revenue														
Special Revenue & Other Funding														
Total Funding		\$	200,000	\$	325,000	\$	325,000	\$	325,000	\$	325,000	\$	1,500,000	
												[
Projected Operating Costs														
Electrical		1										I		
Landscaping														
Water/Sewer														
Other										-				
Total Operating Costs														



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TORIDA		PROJECT	INFORMATION								
Project Name:	SWMP CIP 7-Raising	and Replacing	Flood Barriers								
Department/Division:	Public Works / Storm	nwater	Project Manager:	Chris Cappiello							
Strategic Plan Performan	ice Area(s):		Infr	astructure Needs							
Design Start Fiscal Year	2023		Construction Start	Fiscal Year	2023						
Project Location: Various	Project Location: Various locations throughout the City.										
Project Description: Conduct a condition assessment of the four city-owned seawalls and repair or replace as needed to ensure compliance with the Broward County Ordinance No. 2020-11.											
Need, Justification, Bene comply with regulations.	fit: City-owned seaw	alls require im	provements to provide	full protection aga	ainst rising sea levels and to						
Funding Overview: Amer Flood Mitigation Assistance (ion Grant Program (HMGP), mplementation Grants (RIGs)						
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use						
Locatio	on & Area Map			Project Gra	phic						
le NW 40th Ave Iderdale Lakes	NW 15th St Pomp Bea 35 North Andrew Gardens Oakland Wilton Manors	ano ich k k Biv									
	decoping and Oth	or Maintonar	no Costo: Maintonana	costs anticipator	hare standard for stormwater						

Description of Utility, Landscaping, and Other Maintenance Costs: Maintenance costs anticipated are standard for stormwater infrastructure.

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027							
	-	FI	NANCIAL II	VFORMATIO	N			
Project Name:			SWMP CIF	8 - Protecting	g Sanitary Sewe	r Lift Station	s	
Department/Division:				Public Wor	ks / Wastewate	r		
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed
Project Budget							og annou	og. a ou
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								TBD
Total Budget								ТЫЛ
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



				N	
	SWMP CIP 8-Protec	ting Sanitary Sewe	er Lift Stations		
Department/Division:	Public Works / Was	tewater P	roject Manager:	Chris Lips	
Strategic Plan Performand	ce Area(s):		In	frastructure Needs	
Design Start Fiscal Year	TBD		onstruction Star	t Fiscal Year	TBD
Project Location: Various	locations throughou	It the City			
existing panels with watertigh	nt panels, raising pa	anels, proposing st	andby emergency g	generators, and rais	nt upgrades such as replacing sing existing generators. and mechanical equipment are
raised above minimum finishe Funding Overview: Americ			Florida Grant Progr	ram, Hazard Mitigat	ion Grant Program (HMGP),
Flood Mitigation Assistance (F	MA), Building Resil	ient Infrastructure	and Communities	(BRIC), Resilience I	mplementation Grants (RIGs)
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locatio	n & Area Map			Project Gra	aphic

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027							
		FI		- FYZUZ7 NFORMATIC	N			
Project Name:			SWMP CIP 1	0-NE 48th St	and NE 15th Wa	y / NE 16th /	lve	
Department/Division:					ks / Stormwate			
·	Prior to FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be
Project Budget	2023						Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design					\$ 74,000		\$ 74,000	
Construction						\$ 283,550	\$ 283,550	
CEI & Construction Admin								
Contingency					\$ 74.000	\$ 74,000		
Total Budget					\$ 74,000	\$ 357,550	\$ 431,550	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance					\$ 74,000	\$ 357,550	\$ 431,550	
Stormwater External Financing Grant Revenue					φ /4,000	ψ 337,33U	φ 431,000	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding					\$ 74,000	\$ 357,550	\$ 431,550	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								

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FLORIDA		PROJECT	INFORMATION		
Project Name:	SWMP CIP 10-NE 48	th St and NE 1	5th Way / NE 16th Ave		
Department/Division:	Public Works / Storn	nwater	Project Manager:	Chris Cappiello	
Strategic Plan Performan	ice Area(s):		Infra	structure Needs	
Design Start Fiscal Year	2026		Construction Start F	iscal Year	2027
Project Location: NE 48th					
Project Description: Inst					existing drainage.
Funding Overview: Ameri	ican Rescue Plan Act	(ARPA), Resilier	nt Florida Grant Program	n, Hazard Mitigat	
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locatic	on & Area Map		NE 48th Ct	Project Gra	aphic NE 48t
Description of Utility, Lar Maintenance costs anticipate					

			L IMPROV	KLAND PAF EMENT PR - FY2027				
		FI	NANCIAL II	NFORMATIC	N			
Project Name:				SWMP CIP 11	A-West Coral L	ake		
Department/Division:				Public Wor	ks / Stormwate	r		
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed
Project Budget							og annou	og. annou
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design					\$ 598,600		\$ 598,600	
Construction						\$ 2,593,923	\$ 2,593,923	
CEI & Construction Admin								
Contingency						\$ 598,600	\$ 598,600	
Total Budget					\$ 598,600	\$ 3,192,523	\$ 3,791,123	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance					¢ 500 (00	¢ 0 400 500	¢ 0.701.100	
Stormwater External Financing					\$ 598,600	\$ 3,192,523	\$ 3,791,123	
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding Total Funding					\$ 598,600	\$ 3,192,523	\$ 3,791,123	
rotai runuing					÷ 570,000	₩ 0,172,020	↓ 0,171,123	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								

OAKLAND

FLORIDA

PROJECT INFORMATION

SWMP CIP 11A-Wes	t Coral Lake			
Public Works / Storr	nwater	Project Manager:	Chris Cappiello	
nce Area(s):		Infr	rastructure Needs	
2026		Construction Start	Fiscal Year	2027
f NE 16th Ave, South	of NE 45th St.			
tall approximately 550	00 LF of exfiltra	tion trenches and 1500) LF of solid pipe.	
∍fit: This area experi	ences routine f	looding that requires a	n extension of the	existing drainage system
				/IGP), Flood Mitigation
Agency	Amount	Status	FY Available	Grant Use
_				
_				
			Due is at One	
on & Area Map	2			aphic
		The solution of the solution o	E coh "ar	Gravel
o s	Public Works / Storr nce Area(s): 2026 of NE 16th Ave, South stall approximately 55d efit: This area experi erican Rescue Plan A ing Resilient Infrast	2026 of NE 16th Ave, South of NE 45th St. stall approximately 5500 LF of exfiltra efit: This area experiences routine filterican Rescue Plan Act (ARPA), Hing Resilient Infrastructure and C Agency Amount	Public Works / Stormwater Project Manager: ncc Area(s): Infi 2026 Construction Start of NE 16th Ave, South of NE 45th St. Infi stall approximately 5500 LF of exfiltration trenches and 1500 efit: This area experiences routine flooding that requires an experience routine flooding that requires are rican Rescue Plan Act (ARPA), Hazard Mitigation Grating Resilient Infrastructure and Communities (BRIC) Agency Amount Status Infi	Public Works / Stormwater Project Manager: Chris Cappiello nce Area(s): Infrastructure Needs 2026 Construction Start Fiscal Year of NE 16th Ave, South of NE 45th St. Stall approximately 5500 LF of exfiltration trenches and 1500 LF of solid pipe. efit: This area experiences routine flooding that requires an extension of the erican Rescue Plan Act (ARPA), Hazard Mitigation Grant Program (HM ing Resilient Infrastructure and Communities (BRIC) Agency Amount Status FY Available ion & Area Map Project Grame

Description of Utility, Landscaping, and Other Maintenance Costs: Maintenance costs anticipated are standard for stormwater infrastructure.

Despine Protect Protect Protect Protect Protect Protect Stretchapes Base Protect Pro				L IMPROV	KLAND PAF EMENT PR - FY2027				
Despine Protect Protect Protect Protect Protect Protect Stretchapes Base Protect Pro			FI	NANCIAL II	NFORMATIC	N			
Project Budget Stretest-appes Prior to FY 2023 PY 2023 PY 2024 PY 2026 PY 2027 Programmed Programmed Stretest-appes Design Construction Cell & Construction Admin Contingency Image: Construction Admin Contingency Image: Construction Cell & Construction Admin Centregency Image: Construction Cell & Construction Cell & Construction Admin Centregency Image: Con	Project Name:				SWMP CIP 1	1B-East Coral Ri	ver		
Joba Product Product Product Product Programmed Programmed Stretecopes Design Construction Stretecopes Streteopes Stretopes Strete	Department/Division:				Public Wor	ks / Stormwate	r		
Traject Budget StrettsCapes Design Construction Construction CEI & Construction Admin Construction E A			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		
Design Construction Cell & Construction Admin Contingency Image: second se	Project Budget	2023						Trogrammed	Trogrammed
Construction Cit 8 Construction Admin Contingency Image: second sec	Streetscapes								
CEI & Construction Admin Contingency Failed Image: Construction Admin	Design								
Contingency Parts & Leisure Design Construction Admin Contingency Facilities Image: Construction Admin Contingency Partices Image: Construction Admin Contingency Water Image: Construction Admin Contingency Water Image: Construction Admin Contingency Image: Construction Admin Contingency Image: Construction CEI & Const	Construction								
Parks & Leistine Design Construction Admin Construction Admin Construction Admin Image: Constru	CEI & Construction Admin								
Parks & Leistine Design Construction Admin Construction Admin Construction Admin Image: Constru	Contingency								
Design Construction CEI & Construction Admin Configency Facilities Image: Second									
Construction Configency Facilities Design Construction Contingency Image: Second S									
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Contingency Facilities Design Construction Admin Contingency Image: Second									
Facilities Design Construction Admin Construction Admin Image: Construction Admin Consignercy Water Design Image: Construction Admin Image: Construction Admin Construction Cell & Construction Admin Image: Construction Admin Image: Construction Admin Image: Construction Admin Construction Construction Admin Image: Construction Admin Image: Construction Admin Image: Construction Admin Construction Construction Image: Construction Admin Image: Construction Admin Image: Construction Admin Construction Construction Image: Construction Admin Image: Construction Admin Image: Construction Admin Image: Construction Admin Construction Construction Image: Construction Admin Image: Construction Admin Image: Construction Admin Image: Construction Admin Construction Construction Image: Construction Admin Image: Construction Image: Construction Image: Construction Construction Construction Image: Construction Admin Image: Construction Image: Construction Image: Construction Construction Construction Image: Construction Image: Construction Image: Co									
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CEI & Construction Admin Contingency Image: Second	=								
Contingency Water Image: Segin Construction Admin Contingency Image: Segin Construction Contingency Image: Segin Construction Admin Contingency Image: Segin Construction Cons									
Water Design Construction Server Server </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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Construction CH & Construction Admin Image: Construction Admin Contingency Image: Construction Admin Contingency Image: Construction Admin Contingency Sewer Design Image: Construction Admin Contingency Image: Construction Admin Contingency Image: Construction Admin Contingency Image: Construction Admin Contingency Construction CEI & Construction Admin Contingency Image: Construction Admin Contingency Image: Construction Admin Contingency Image: Construction Admin Contingency Image: Construction Admin Contingency Construction Image: Construction Admin Contingency									
CEI & Construction Admin Contingency Sewer Sever Sever<	-								
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Sewer Design Construction Admin Construction Admin Contingency Stormwater Design Design S Construction Admin S Construction S Cell & Construction Admin S Construction S Cell & Construction Admin S Construction S Cell & Construction Admin S S 489,300 S 2,099,463 S 3,098,763 Grant Revenue S	CEI & Construction Admin								
Design Construction CEI & Construction Admin Contingency Stormwater S 489,300 S 489,300 S 489,300 Design Construction Admin Contingency Total Budget Image: Construction Admin Contingency S 489,300 S 2,120,163 S 2,120,163 Total Budget Image: Construction Admin Contingency Image: Construction Admin Contingency S 489,300 S 2,20,163 S 2,120,163 S 3,098,763 S <td>Contingency</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Contingency								
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Contingency Stormwater Design Construction CE1 & Construction Admin ContingencyS489,300S489,300S489,300Total BudgetImage: Construction Admin ContingencyImage: Construction Admin ContingencyImage: Construction Admin SurfageImage: Const	Construction								
Stormwater Stormwater Starmwater Starmwa	CEI & Construction Admin								
Design Construction CEI & Construction Admin ContingencyS489,300SS489,300S2,120,163S489,300S2,120,163S489,300S489,3	Contingency								
Construction S 2,120,163 \$ 2,120,163 \$ 2,120,163 \$ 2,120,163 \$ 489,300 \$ 489,300 \$ 489,300 \$ 489,300 \$ 489,300 \$ 489,300 \$ 3,098,763 Image: construction construline construline construction construline constructine	Stormwater								
CEI & Construction Admin Contingency Cell & Construction Admin S 489,300 S 3,098,763 Image: Second	Design					\$ 489,300		\$ 489,300	
CEI & Construction Admin Contingency Cell & Construction Admin S 489,300 S 3,098,763 Image: Second	=						\$ 2,120,163	\$ 2,120,163	
ContingencyImage: control BudgetImage: control Budget	CEI & Construction Admin								
Total BudgedImage: solution of the so							\$ 489.300	\$ 489.300	
Funding Sources General Fund Transfer CIP Fund Balance/Unfunded Water/Sewer Operating Revenue Sample and						\$ 489,300			
General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Stormwater Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding Drojected Operating Costs Electrical Landscaping Water/Sewer Other\$ 489,300\$ 2,609,463\$ 3,098,763Image: Stormwater Stormwater Funding Surtax Revenue Special Revenue <td>Fotal Budget</td> <td></td> <td></td> <td></td> <td></td> <td>+,</td> <td>+ _,,</td> <td>+ -,,</td> <td></td>	Fotal Budget					+,	+ _,,	+ -,,	
CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Stormwater Operating Revenue Stormwater Fund BalanceImage: Comparison of the com	Funding Sources								
Water/Sewer Operating Revenue Water/Sewer Operating Revenue Stormwater Summater Stormwater Fund Balance \$ Stormwater Fund Balance \$ Stormwater Fund Balance \$ Stormwater Sterenal Financing \$ Grant Revenue \$ G.O. Bond Funding \$ Surtax Revenue \$ Special Revenue & Other Funding \$ Total Funding \$ Surtax Revenue \$ Special Revenue & Other Funding \$ Total Funding \$ Surtax Revenue \$ Special Revenue & Other Funding \$ Valer/Sewer \$ Other \$	General Fund Transfer								
Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund BalanceImage: Second Funding Surtax Revenue Special Revenue & Other FundingImage: Second Funding Surtax Revenue Special Revenue & OtherImage: Second Funding Surtax Revenue Special Revenue & Other FundingImage: Second Funding Surtax Revenue Special Revenue & OtherImage: Second Funding Surtax Revenue Surtax Revenue <b< td=""><td>CIP Fund Balance/ Unfunded</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></b<>	CIP Fund Balance/ Unfunded								
Stormwater Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Stormater External Financing Stor	Water/Sewer Operating Revenue								
Stormwater Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Stormater External Financing Stor									
Stormwater Fund Balance Stormwater Fund Balance \$ 489,300 \$ 2,609,463 \$ 3,098,763 Grant Revenue G.O. Bond Funding \$ 489,300 \$ 2,609,463 \$ 3,098,763 Special Revenue & Other Funding Total Funding \$ 489,300 \$ 2,609,463 \$ 3,098,763 Projected Operating Costs Electrical \$ 489,300 \$ 2,609,463 \$ 3,098,763 Vater/Sewer Other Image: Special Revenue \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 Other Image: Special Revenue & Other Funding Image: Special Revenue & Other Funding Image: Special Revenue & Other Funding \$ 100,000 \$ 100,000 \$ 100,000 Projected Operating Costs Image: Special Revenue & Other Funding I									
Stormwater External Financing Grant Revenue Image: Stormwater External Financing G.O. Bond Funding Image: Stormwater External Financing G.O. Bond Funding Image: Stormwater External Financing Stormwater External Financing Image: Stormwater External Finan									
Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other FundingImage: Constraint of the second se						\$ 489,300	\$ 2,609,463	\$ 3,098,763	
G.O. Bond Funding Surtax Revenue Special Revenue & Other FundingImage: Constraint of the second	, i i i i i i i i i i i i i i i i i i i					+ 107,000	÷ =,007,703	+ 5,5,5,105	
Surtax Revenue Surtax Revenue Image: Special Revenue & Other Funding Image: Spec									
Special Revenue & Other Funding Image: Constant Supervised C	-								
Total FundingImage: Constant set of the s									
Projected Operating Costs Electrical Landscaping Water/Sewer Other						\$ 180.200	\$ 2 600 462	\$ 2,009,762	
Electrical Image: Constraint of the state of the s	i otai Funding					φ 407,30U	ψ 2,007,403	φ 3,070,703	
Electrical Image: Constraint of the state of the s	Projected Operating Costs								
Landscaping Water/Sewer Other									
Water/Sewer Other									
Other									
	Total Operating Costs								

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CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

FLORIDA		PROJECT	INFORMATION		
Project Name:	SWMP CIP 11B-East	Coral River			
Department/Division:	Public Works / Storm	nwater	Project Manager:	Chris Cappiello	
Strategic Plan Performan	ce Area(s):		Infra	structure Needs	
Design Start Fiscal Year	2026		Construction Start F	iscal Year	2027
Project Location: West of	NE 18th Ave, North	of NE 38th St.			

Project Description: Install approximately 5000 LF of exfiltration trenches and 1000 LF of solid pipe.

Need, Justification, Benefit: This area experiences routine flooding that requires an extension of the existing drainage system

Funding Overview: American Rescue Plan Act (ARPA), Hazard Mitigation Grant Program (HMGP), Flood Mitigation Assistance (FMA), Building Resilient Infrastructure and Communities (BRIC)

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locatio	on & Area Map			Project Graphi	c
				Do NE 41st St	rench Water floods the trench there enters and flows av Pipe Gravel Encase Pipe

Description of Utility, Landscaping, and Other Maintenance Costs: Maintenance costs anticipated are standard for stormwater infrastructure.

			L IMPROV	LAND PAR EMENT PR				
		EU	FY2023	- FY2027 NFORMATIO	N			
Project Name:					28th St and NW	19th Torr		
Department/Division:			300101		ks / Stormwate			
Department/Division.	Prior to FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	To Be
Project Budget	2023	112020	11 2024	11 2020	112020	11 2027	Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget								TBD
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding								
_								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other Total Operating Costs								
Total Operating Costs								



FLORIDA		PROJECT	INFORMATION	I	
Project Name:	SWMP CIP 12-NW 2				
Department/Division:	Public Works / Storn	nwater	Project Manager:	Chris Cappiello	
Strategic Plan Performan	nce Area(s):		Infr	rastructure Needs	
Design Start Fiscal Year	TBD		Construction Start I	Fiscal Year	TBD
Project Location: NW 28t	h St and NW 18th Te	rr, East of NW 2	21st Ave		
Project Description: Insi					
Need, Justification, Bene drainage system.					
Funding Overview: Amer Assistance (FMA), Buildir					IGP), Flood Mitigation
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locatie	on & Area Map		T NW 2810 91 TT		aphic 2 12 2 10 2 10
Description of Utility, Lar stormwater infrastructur		er Maintenand	ce Costs: Maintenan	ce costs anticipa	ated are standard for

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027										
		FI		- FY2027 NFORMATIO	N						
Project Name:					de Drainage Imp	rovomonte					
Project Name: Department/Division:			SWINP (ks / Stormwate						
Department/Division:	Prior to FY	FY 2023	FY 2024	FY 2025	FY 2026		Total	To Be			
Design Budget	2023	FT 2023	FT 2024	FT 2025	FT 2028	FY 2027	Programmed	Programmed			
Project Budget Streetscapes											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Parks & Leisure											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Facilities											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Water											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Sewer											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Stormwater											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Total Budget								TBD			
Funding Sources											
General Fund Transfer											
CIP Fund Balance/ Unfunded											
Water/Sewer Operating Revenue											
Water/Sewer Fund Balance											
Stormwater Operating Revenue											
Stormwater Fund Balance											
Stormwater External Financing											
Grant Revenue											
G.O. Bond Funding											
Surtax Revenue											
Special Revenue & Other Funding											
Total Funding											
Projected Operating Costs											
Electrical											
Landscaping											
Water/Sewer											
Other											
Total Operating Costs											

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FLORIDA		PROJECT	INFORMATION		
Project Name:	SWMP CIP 13-Citywi	de Drianage Im	provements		
Department/Division:	Public Works / Storm	nwater	Project Manager:	Chris Cappiello	
Strategic Plan Performan	ce Area(s):		Infra	structure Needs	
Design Start Fiscal Year	TBD		Construction Start F	iscal Year	TBD
Project Location: Citywide					
Project Description: Inst Need, Justification, Bene				orage, treatment	and conveyance.
Funding Overview: Amer Assistance (FMA), Buildin	rican Rescue Plan A	act (ARPA), Ha	azard Mitigation Gran	<u> </u>	IGP), Flood Mitigation
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locatio	on & Area Map			Project Gra	phic
			Q	Trench Trench Torrated Pipe Gravel Ence	Gravel Water floods the trench ther centers pipe and flows away.
Description of Utility, Lan stormwater infrastructur		er Maintenan	ce Costs: Maintenand	e costs anticipa	ated are standard for

				City of Oakland Pa FY 23 - FY 27 Fleet Replacemen	Budget				
UNIT #	YEAR	Make	Description	Replacement	FY 23	FY 24	FY 25	FY 26	FY 27
51111 #	TEAN	Wake	Description	Keplacement	1123	1124	1125	1120	1127
	on Techno		o						
51 otal Infor	2001	Jeep echnology Depa	Cherokee	Ford Escape	\$ 25,000 25,000	-	-	-	
	mation	eennology Depa	in time int		23,000	-		-	_
ommunit	ty and Eco	onomic Developr	ment						
427	2007	Ford	Escape	Same or similar		30,000			
428 429	2007 2014	Ford Ford	Escape F150 P/U x- cab	Same or similar Same or similar		30,000		35,000	
825	2007	Ford	Escape	Same or similar	30,000			00,000	
NEW**				Ford Escape	25,000	(0.000		05 000	
otal com	imunity ar	nd Economic Dev	velopment		55,000	60,000	-	35,000	-
ngineerin		ilding Services							
53	2014	Ford	F150 w/topper	o: "				35,000	
430 otal Engli	2015 neering a	Toyota nd Building Serv	Prius vices	Similar	-	_	-	25,000 60,000	-
otar Erigi	nooring u	na banang oor						00,000	
		ng Maintenance		Company and a "				05 000	
120 814	2013 2005	Toyota Ford	Tacoma F-150 P/U	Same or similar Same or similar				25,000 35,000	
986	2003	Ford	E-250 van	Same or similar				35,000	
987	2015	Ford	F-250 Utility Truck						40,00
otal Publi	IIC Works	Building Mainter	nance		-	-	-	95,000	40,00
ire-Rescu	ue Depart	ment							
315	2000	Ford	Excursion	F350 crew cab/topper	119,539				
319 321	2005 2005	Ford Ford	Explorer E350 Pass Van	SUV/Emerg package Same	40,000		30,000		
321	2005	Kawasaki	Mule Utility vehicle	Same or similar			30,000	20,000	
323	2007	Ford	Explorer	SUV/Emerg package	36,108				
324	2014	Ford	F150 P/U					35,000	
325 326	2014 2015	Ford Ford	F150 P/U Explorer					35,000 35,000	
354	2013	Saulsbury	Fire Engine	Fire Engine			990,000	55,000	
355	2002	E-One	Quint	Fire Ladder truck			990,000		
357	2006	Pierce	Fire Engine	Fire Engine			990,000		000.00
	2012								
358 361	2013 2016	E-One Freightliner	75 ft. Quint Braun rescue			350,000			990,00
361	2016				195,647	350,000 350,000	3,000,000	125,000	990,00 990,00
361 Total Fire-	2016 -Rescue D	Freightliner epartment			195,647		3,000,000	125,000	
361 otal Fire-	2016 -Rescue D	Freightliner		Ford Escape	195,647		3,000,000	125,000	
361 otal Fire- public Wor 423 706	2016 •Rescue D rks Parks 1997 2001	Freightliner Pepartment Maintenance Chevy Ford	Braun rescue Cavalier F-350 Dump	Ford Escape	195,647	350,000 30,000 50,000	3,000,000	125,000	
361 otal Fire- ublic Wor 423 706 707	2016 •Rescue D rks Parks 1997 2001 2004	Freightliner epartment Maintenance Chevy Ford Toro	Braun rescue Cavalier F-350 Dump 72" Mower	Ford Escape	195,647	350,000 30,000	3,000,000		
361 otal Fire- ublic Wor 423 706	2016 •Rescue D rks Parks 1997 2001	Freightliner Pepartment Maintenance Chevy Ford	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader	Ford Escape	195,647	350,000 30,000 50,000 20,000	3,000,000	125,000 60,000	
361 otal Fire- ublic Wor 423 706 707 722 806 807	2016 -Rescue D rks Parks 1997 2001 2004 2007 2001 2003	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Toro Toro	Braun rescue Cavalier F-350 Dump 72° Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler			350,000 30,000 50,000	3,000,000		
361 otal Fire- ublic Wor 423 706 707 722 806 807 813	2016 •Rescue D rks Parks 1997 2001 2004 2007 2001 2003 2005	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Toro Ford Ford	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup	Same	35,000	350,000 30,000 50,000 20,000 50,000	3,000,000		
361 otal Fire- 423 706 707 722 806 807 813 815	2016 Rescue D rks Parks 1997 2001 2004 2007 2007 2003 2005 2005	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Ford Ford Ford	Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup F250 Utility	Same Same	35,000	350,000 30,000 50,000 20,000 50,000	3,000,000		
361 otal Fire- ublic Wor 423 706 707 722 806 807 813	2016 •Rescue D rks Parks 1997 2001 2004 2007 2001 2003 2005	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Toro Ford Ford Ford Ford Ford Carlton	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup	Same	35,000	350,000 30,000 50,000 20,000 50,000	3,000,000 20,000		
361 otal Fire- 423 706 707 722 806 807 813 815 816 818 818 819	2016 -Rescue D rks Parks 1997 2001 2004 2007 2001 2003 2005 2005 2005 2005 2005 2007	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Toro Ford Ford Ford Ford Cartlon Catepillar	Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup F150 Pickup Stump grinder (416E) Backhoe	Same Same	35,000	350,000 30,000 50,000 20,000 50,000		60,000	990,00
361 otal Fire- ublic Wor 423 706 707 722 806 807 813 815 816 818 819 820	2016 Rescue D rks Parks 1997 2001 2004 2007 2001 2003 2005 2005 2005 2005 2005 2005 2007 2007	Freightliner tepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Ford Ford Carlton Caterpillar Ford	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F250 Utility F150 Pickup Stump grinder (416E) Backhoe Ranger	Same Same Same	35,000	350,000 30,000 50,000 20,000 50,000 20,000			990,00
361 otal Fire- ublic Wor 423 706 707 722 806 807 813 815 816 818 819	2016 -Rescue D rks Parks 1997 2001 2004 2007 2001 2003 2005 2005 2005 2005 2005 2007	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Toro Ford Ford Ford Ford Cartlon Catepillar	Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup F150 Pickup Stump grinder (416E) Backhoe	Same Same	35,000	350,000 30,000 50,000 20,000 50,000		60,000	990,00
361 otal Fire- ublic Wor 423 706 707 722 806 807 813 815 816 818 819 820 821 822 823	2016 Rescue D rks Parks 1997 2001 2004 2007 2005 2005 2005 2005 2005 2005 2007 2007 2007 2007 2007 2007 2007	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Carlton Caterpillar Ford Star Ford Star Ford	Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U Wilft gate Electric Vehicle/Cart F250 Utility	Same Same Same	35,000 50,000 35,000	350,000 30,000 50,000 20,000 50,000 20,000		60,000 25,000	990,00
361 otal Fire- ublic Wor 423 706 707 722 806 807 813 815 816 818 818 818 818 818 820 821 822 823 826	2016 Rescue D rks Parks 1997 2001 2004 2007 2005 2005 2005 2005 2005 2005 2005 2007 2007 2007 2007 2007 2007 2007	Freightliner tepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Carlton Caterpillar Ford Ford Star Ford Star Ford Starling	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Acterra/Syd Dump	Same Same Same Same Same	35,000 50,000 35,000 17,000	350,000 30,000 50,000 20,000 50,000 20,000 35,000		60,000	990,00
361 otal Fire- ublic Wor 423 706 707 722 806 807 813 815 816 818 819 820 821 822 823 826 827	2016 Rescue D rks Parks 1997 2001 2004 2007 2005 2005 2005 2005 2005 2005 2007 2005 2005 2005 2005 2005 2005 2005 2005 2005 2005 2005 2005 2007 207	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Ford Carlton Caterpillar Ford Star Ford Star Ford Star Ford Starling Toro	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/L w/lift gate Electric Vehicle/Cart F250 Utility Acterra/5yd Dump Multi-Pro1250 turf sprayer	Same Same Same Same Same	35,000 50,000 35,000 17,000	350,000 30,000 50,000 20,000 50,000 20,000 35,000 25,000		60,000 25,000	990,00
361 otal Fire- ublic Wor 423 706 707 722 806 807 813 815 816 818 819 820 821 822 823 826	2016 Rescue D rks Parks 1997 2001 2004 2007 2005 2005 2005 2005 2005 2005 2005 2007 2007 2007 2007 2007 2007 2007	Freightliner tepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Carlton Caterpillar Ford Ford Star Ford Star Ford Starling	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Acterra/Syd Dump	Same Same Same Same Same	35,000 50,000 35,000 17,000	350,000 30,000 50,000 20,000 50,000 20,000 35,000		60,000 25,000	990,00
361 otal Fire- ublic Wor 423 706 707 722 806 807 813 815 816 818 819 820 821 822 823 824 827 829 830 831	2016 Rescue D rks Parks 1997 2001 2004 2007 2005 2005 2005 2005 2005 2005 2007 2009 2009 2009	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Carlton Carlton Carlton Caterpillar Ford Star Ford Fo	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Acterra/Syd Dump Multi-Pro1250 turf sprayer Wo an MXD Workman MXD Solar traffic advisor	Same Same Same Same Same	35,000 50,000 35,000 17,000	350,000 30,000 50,000 20,000 50,000 20,000 35,000 25,000 25,000 20,000		60,000 25,000	990,00
361 otal Fire- ublic Wor 423 706 707 722 806 807 813 815 816 818 819 820 821 822 823 824 827 829 830 831 833	2016 Rescue D rks Parks 1997 2001 2004 2007 2005 2005 2005 2005 2005 2005 2005 2007 2005 2005 2005 2005 2005 2005 2005 2005 2005 2005 2005 2005 2005 2005 2005 2005 2007 2009 2009 2009 2009 2009 2012	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Carlton Carlton Caterpillar Ford Star Ford Star Ford Star Ford Star Toro Toro Toro KaK Toro	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Acterra/5yd Dump Multi-Pro1250 turf sprayer Wo an MXD Workman MXD Solar traffic advisor Reel Master 3100-D	Same Same Same Same Same	35,000 50,000 35,000 17,000	350,000 30,000 50,000 20,000 50,000 20,000 35,000 25,000 20,000 20,000 20,000		60,000 25,000 90,000	990,00
361 otal Fire- ublic Wor 423 706 707 722 806 807 813 815 816 818 819 820 821 822 823 824 827 829 830 831	2016 Rescue D rks Parks 1997 2001 2004 2007 2005 2005 2005 2005 2005 2005 2007 2009 2009 2009	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Carlton Carlton Carlton Caterpillar Ford Star Ford Fo	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Acterra/Syd Dump Multi-Pro1250 turf sprayer Wo an MXD Workman MXD Solar traffic advisor	Same Same Same Same Same	35,000 50,000 35,000 17,000	350,000 30,000 50,000 20,000 50,000 20,000 35,000 25,000 20,000 20,000 20,000		60,000 25,000	990,00
361 btal Fire- ublic Wor 423 706 807 722 806 807 813 815 816 818 819 820 821 822 823 826 827 829 830 831 833 835 836 837	2016 Rescue D rks Parks 1997 2001 2004 2007 2005 2005 2005 2005 2005 2005 2005 2007 2009 2009 2009 2009 2009 2009 2009 2009 2009 2009 2001 2012 2011 2012 2012 2013 2013 2013 2014 2014 2014 2014 2014 2015 201	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Ford Carlton Carlton Carlton Caterpillar Ford Star Ford Star Ford Star Ford Star Ford Star Ford Star Ford Star Ford Carlton Carlton Carlton Carlton Carlton Carlon	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Acterra/5yd Dump Mutiti-Pro1250 turf sprayer Wo an MXD Workman MXD Solar traffic advisor Reel Master 3100-D F150 P/U w/lift gate Carry all II Golf Cart 5 gang mower	Same Same Same Same Same	35,000 50,000 35,000 17,000	350,000 30,000 50,000 20,000 50,000 20,000 35,000 25,000 20,000 20,000 20,000		60,000 25,000 90,000 35,000 20,000	990,00 120,00 20,00
361 otal Fire- ublic Wor 423 706 707 722 806 807 813 815 816 818 819 820 821 822 823 826 827 823 826 827 833 835 836 833 835 838	2016 Rescue D rks Parks 1997 2001 2004 2007 2005 2005 2005 2005 2005 2005 2007 2005 2005 2005 2005 2005 2005 2005 2007 2009 2009 2011 2011 2011 2013 2013 2013 2013 2015 2017 2007 2007 2007 2007 2007 2007 2007 2009 2011 2013 2011 2013 2013 2013 2013 2013 2013 2013 2014 2015 2015 2015 2017 2017 2017 2017 2017 2017 2017 2017 2017 2017 2011 2011 2013 2013 2013 2013 2013 2013 2013 2013 2014 2015 201	Freightliner tepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Carlton Carlton Cartlon Caterpillar Ford Ford Star Ford Star Ford Starling Toro Sterling Toro Toro Toro Toro Toro Toro Toro Toro Ford Sterling Toro Toro Toro Ford Sterling Toro Toro Ford Sterling Toro Toro Ford Sterling Toro Toro Toro Ford Sterling Toro Toro Toro Ford Sterling Toro Toro Ford Sterling Toro Toro Toro Ford Sterling Toro Toro Ford Sterling Toro Toro Ford Sterling Toro Toro Toro Ford Sterling Toro Toro Ford Sterling Toro Toro Ford Ford Sterling Toro Ford Ford Sterling Toro Ford Ford Ford Sterling Toro Ford Ford Ford Ford Sterling Toro Ford Ford Ford Ford Sterling Toro Ford	Braun rescue Cavalier F-350 Dump 72' Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup T150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Acterra/5yd Dump Multi-Pro1250 turf sprayer Wo an MXD Workman MXD Solar traffic advisor Reel Master 3100-D F150 P/U w/lift gate Carry all II Golf Cart 5 gang mower F150 P/U w/lift gate	Same Same Same Same Same	35,000 50,000 35,000 17,000	350,000 30,000 50,000 20,000 50,000 20,000 35,000 25,000 20,000 20,000 20,000		60,000 25,000 90,000 35,000 35,000 35,000	990,00 120,00 20,00
361 btal Fire- btal Fire- table Wor 423 706 707 722 806 807 813 815 816 818 819 820 821 822 823 826 827 829 830 831 833 835 836 837 838 838 838 839	2016 Rescue D rks Parks 1997 2001 2004 2007 2005 2005 2005 2005 2005 2005 2007 2009 2009 2012 2011 2012 2011 2013 2014 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 2013 2014 2015 201	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Carlton Caterpillar Ford Carlton Caterpillar Ford Star Ford Star Ford Star Ford Star Ford Star Ford Star Ford Caterpillar Ford Ford Caterpillar Ford Ford Caterpillar Ford	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Acterra/Syd Dump Multi-Pro1250 turf sprayer Wo an MXD Workman MXD Solar traffic advisor Reel Master 3100-D F150 P/U w/lift gate Carry all II Golf Cart 5 gang mower F150 P/U w/lift gate F150 P/U w/lift gate F150 P/U	Same Same Same Same Same Same	35,000 50,000 35,000 17,000	350,000 30,000 50,000 20,000 50,000 20,000 35,000 25,000 20,000 20,000 20,000	20,000	60,000 25,000 90,000 35,000 20,000	990,00 120,00 20,00
361 otal Fire- ublic Wor 423 706 807 722 806 807 813 815 816 818 819 820 821 822 823 824 827 829 830 827 829 830 831 833 835 833 835 837 838 839 981	2016 Rescue D rks Parks 1997 2001 2004 2007 2005 2005 2005 2005 2005 2005 2007 2009 2009 2009 2012 2011 2012 2013 2015 2014 2015 201	Freightliner tepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Carlton Carlton Cartlon Caterpillar Ford Ford Star Ford Star Ford Starling Toro Sterling Toro Toro Toro Toro Toro Toro Toro Toro Ford Sterling Toro Toro Toro Ford Sterling Toro Toro Ford Sterling Toro Toro Ford Sterling Toro Toro Toro Ford Sterling Toro Toro Toro Ford Sterling Toro Toro Ford Sterling Toro Toro Toro Ford Sterling Toro Toro Ford Sterling Toro Toro Ford Sterling Toro Toro Toro Ford Sterling Toro Toro Ford Sterling Toro Toro Ford Ford Sterling Toro Ford Ford Sterling Toro Ford Ford Ford Sterling Toro Ford Ford Ford Ford Ford Sterling Toro Ford Fo	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F250 Utility F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Actera/5yd Dump Mutit-Pro1250 turf sprayer Wo an MXD Workman MXD Solar traffic advisor Reel Master 3100-D F150 P/U w/lift gate Carry all II Golf Cart 5 gang mower F150 P/U w/lift gate F150 P/U w/lift gate	Same Same Same Same Same	35,000 50,000 35,000 17,000	350,000 30,000 50,000 20,000 50,000 20,000 35,000 25,000 20,000 20,000 20,000		60,000 25,000 90,000 35,000 35,000 35,000	990,00 120,00 20,00
361 otal Fire- ublic Wor 423 706 707 722 806 807 813 815 816 818 819 820 821 822 823 822 823 826 827 829 830 831 833 835 836 837 838 839 981 otal Public	2016 Rescue D rks Parks 1997 2001 2004 2007 2005 2005 2005 2005 2005 2005 2007 2009 2009 2011 2011 2013 2013 2013 2013 2005 2005 2005 2007 2007 2007 2007 2007 2009 2009 2011 2013 2015 2015 2015 2015 2015 2017 2009 2017 201	Freightliner tepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Carlton Caterpillar Ford Carton Caterpillar Ford Star Ford Star Ford Star Ford Starling Toro Sterling Toro Toro K&K Toro K&K Toro Ford Club Car Toro Ford Ford P	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Acterra/Syd Dump Multi-Pro1250 turf sprayer Wo an MXD Workman MXD Solar traffic advisor Reel Master 3100-D F150 P/U w/lift gate Carry all II Golf Cart 5 gang mower F150 P/U w/lift gate F150 P/U w/lift gate	Same Same Same Same Same Same	35,000 50,000 35,000 17,000 50,000	350,000 30,000 50,000 20,000 50,000 20,000 20,000 35,000 25,000 20,000 20,000 7,500	20,000	60,000 25,000 90,000 35,000 35,000 35,000	990,00 120,00 20,00
361 btal Fire- ublic Wor 423 706 707 722 806 807 813 815 816 818 819 820 821 822 823 826 827 829 830 831 833 835 836 837 838 839 981 btal Public arks and	2016 Rescue D rks Parks 1997 2001 2007 2005 2005 2005 2005 2005 2007 2009 2009 2012 2013 2013 2013 2013 2013 2013 2013 2013 2013 2013 2015 205 205 205 205 205 205 205 20	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Carlton Caterpillar Ford Carlton Caterpillar Ford Star Ford Star Ford Star Ford Star Ford Star Ford Caterpillar Ford Carlton Caterpillar Ford Star Ford Carlton Caterpillar Ford Carlton Caterpillar Ford Carlton Caterpillar Ford Star Ford Star Toro Toro Toro Toro Ford Club Car Toro Ford Club Car Toro Ford Ford Ford Parks Maintenan Evervices Departn	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Acterra/Syd Dump Multi-Pro1250 turf sprayer Wo an MXD Workman MXD Solar traffic advisor Reel Master 3100-D F150 P/U w/lift gate F150 P/U w/lift gate	Same Same Same Same Same	35,000 50,000 35,000 17,000 50,000	350,000 30,000 50,000 20,000 20,000 20,000 35,000 25,000 20,000 20,000 7,500 277,500	20,000	60,000 25,000 90,000 35,000 35,000 35,000	990,00 120,0 20,0 20,0
361 otal Fire- ublic Wor 423 706 707 722 806 807 813 815 816 818 819 820 821 822 823 822 823 826 827 829 830 831 833 835 836 837 838 839 981 otal Public	2016 Rescue D rks Parks 1997 2001 2004 2007 2005 2005 2005 2005 2005 2005 2007 2009 2009 2011 2011 2013 2013 2013 2013 2005 2005 2005 2007 2007 2007 2007 2007 2009 2009 2011 2013 2015 2015 2015 2015 2015 2017 2009 2017 201	Freightliner tepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Carlton Caterpillar Ford Carton Caterpillar Ford Star Ford Star Ford Star Ford Starling Toro Sterling Toro Toro K&K Toro K&K Toro Ford Club Car Toro Ford Ford P	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Acterra/Syd Dump Multi-Pro1250 turf sprayer Wo an MXD Workman MXD Solar traffic advisor Reel Master 3100-D F150 P/U w/lift gate Carry all II Golf Cart 5 gang mower F150 P/U w/lift gate F150 P/U w/lift gate	Same Same Same Same Same Same	35,000 50,000 35,000 17,000 50,000	350,000 30,000 50,000 20,000 50,000 20,000 20,000 35,000 25,000 20,000 20,000 7,500	20,000	60,000 25,000 90,000 35,000 35,000 35,000	990,00 120,0 20,0
361 otal Fire- ublic Wor 423 706 707 807 813 815 816 818 819 820 821 822 830 831 835 836 837 838 839 981 otal Public arks and 802 841	2016 Rescue D rks Parks 1997 2001 2003 2005 2005 2005 2005 2005 2007 2009 2009 2009 2012 2011 2013 2013 2013 2013 2013 2013 2013 2013 2013 2013 2013 2013 2013 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2013 2013 2013 2013 2014 201	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Carlton Caterpillar Ford Carlton Caterpillar Ford Star Ford Star Ford Starling Toro Sterling Toro Sterling Toro Coro K&K Toro Ford Club Car Toro Ford Club Car Toro Ford Ford Club Car Toro Ford Ford Club Car Toro Ford Ford Club Car Toro Ford Ford Club Car Toro Ford Ford Ford Club Car Toro Ford Ford Club Car Toro Ford Ford Ford Ford Club Car Toro Ford Ford Ford Ford Ford Club Car Toro Ford Ford Ford Ford Club Car Toro Ford Ford Ford Club Car Toro Ford Ford Cord Ford Club Car Toro Ford Ford Ford Club Car Toro Ford Ford Ford Ford Ford Ford Ford Ford Ford Club Car Toro Ford Thomas Chevy	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Acterra/Syd Dump Multi-Pro1250 turf sprayer Wo ran MXD Solar traffic advisor Reel Master 3100-D F150 P/U w/lift gate Carry all II Golf Cart 5 gang mower F150 P/U w/lift gate F150 P/U by w/lift gate F150 P/U w/lift gate F150 P/U by w/lift gate F150 D/U by w/lift gate F150	Same Same Same Same Same	35,000 50,000 35,000 17,000 50,000	350,000 30,000 50,000 20,000 20,000 20,000 35,000 25,000 20,000 20,000 7,500 277,500	20,000	60,000 25,000 90,000 35,000 35,000 35,000 35,000 35,000	990,00 120,00 20,00 160,00
361 otal Fire- ublic Wor 423 706 707 806 807 813 815 816 818 819 820 821 822 823 826 827 830 831 835 836 837 838 839 981 otal Public arks and 808 832 841	2016 Rescue D rks Parks 1997 2001 2004 2007 2005 2005 2005 2005 2005 2005 2007 2009 2012 2013 2013 2013 2013 2013 2013 2013 2014 2013 2013 2013 2013 2014 2013 2013 2014 2013 2013 2014 2013 2015 2007 2007 2007 2017 2017 2017 2017 2017 2011 2013 2013 2013 2013 2013 2014 2013 2014 2013 2014 2013 2014 2013 2014 2014 2013 2015 2014 2015 2014 2015 2014 2015 201	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Ford Caterpillar Ford Star Ford Star Ford Star Ford Star Ford Star Ford Star Ford Sterling Toro Toro Toro Toro Toro Toro Ford Caterpillar Ford Star Ford Star Ford Sterling Toro Toro Toro Toro Toro Ford Sterling Toro Toro Ford Sterling Toro Toro Ford Club Car Toro Ford Ford Club Car Ford Ford Ford Club Car Toro Ford Ford Ford Club Car Toro Ford Ford Ford Ford Ford Club Car Toro Ford Ford Ford Club Car Toro Ford Ford Ford Ford Club Car Toro Ford Ford Ford Club Car Toro Ford Ford Ford Ford Ford Ford Ford Club Car Toro Ford	Braun rescue Cavalier F-350 Dump 72' Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Acterra/5yd Dump Multi-Pro1250 turf sprayer Wo an MXD Solar traffic advisor Reel Master 3100-D F150 P/U w/lift gate F150	Same Same Same Same Same	35,000 50,000 35,000 17,000 50,000	350,000 30,000 50,000 20,000 20,000 20,000 35,000 25,000 20,000 20,000 7,500 277,500	20,000	60,000 25,000 90,000 35,000 35,000 35,000 300,000	990,00 120,00 20,00 160,00 25,0
361 otal Fire- ublic Wor 423 706 707 722 806 807 813 815 816 818 820 821 822 823 826 827 838 839 981 otal Public 808 832 841 842	2016 Rescue D rks Parks 1997 2001 2004 2007 2005 2005 2005 2005 2005 2005 2007 2009 2012 2011 2013 2013 2013 2013 2013 2013 2013 2013 2013 2013 2014 2014 2015 2015 2017 2017 2007 2007 2009 2012 2011 2013 2013 2013 2013 2013 2013 2014 2014 2013 2015 2014 2015 2015 2017 2017 2017 2017 2017 2017 2017 2017 2017 2017 2017 2017 2017 2017 2017 2011 2013 2013 2013 2013 2014 2014 2014 2015 10 10 10 10 10 10 10 10 10 10	Freightliner tepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Carlton Carlton Carlton Caterpillar Ford Star Ford Star Ford Starling Toro Sterling Toro Sterling Toro Cord Starling Toro Carlton Caterpillar Ford Star Ford Club Car Toro Ford Ford Ford Club Car Ford Ford Ford Club Car Toro Ford Ford Club Car Ford Ford Ford Club Car Toro Ford Ford Ford Ford Club Car Ford	Braun rescue Cavalier F-350 Dump 72' Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Acterra/5yd Dump Multi-Pro1250 turf sprayer Wo an MXD Workman MXD Solar traffic advisor Reel Master 3100-D F150 P/U w/lift gate F150 P/U F-250 Utility Truck nce	Same Same Same Same Same	35,000 50,000 35,000 17,000 50,000	350,000 30,000 50,000 20,000 20,000 20,000 35,000 25,000 20,000 20,000 7,500 277,500	20,000	60,000 25,000 90,000 35,000 35,000 35,000 300,000	990,00 120,00 20,00 160,00 25,00 25,00
361 otal Fire- ublic Wor 423 707 707 807 816 818 819 820 821 822 823 826 827 833 835 836 837 838 839 981 otal Public arks and 842	2016 Rescue D rks Parks 1997 2001 2004 2007 2005 2005 2005 2005 2005 2005 2007 2009 2012 2013 2013 2013 2013 2013 2013 2013 2014 2013 2013 2013 2013 2014 2013 2013 2014 2013 2013 2014 2013 2015 2007 2007 2007 2017 2017 2017 2017 2017 2011 2013 2013 2013 2013 2013 2014 2013 2014 2013 2014 2013 2014 2013 2014 2014 2013 2015 2014 2015 2014 2015 2014 2015 201	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Ford Caterpillar Ford Star Ford Star Ford Star Ford Star Ford Star Ford Star Ford Sterling Toro Toro Toro Toro Toro Toro Ford Caterpillar Ford Star Ford Star Ford Sterling Toro Toro Toro Toro Toro Ford Sterling Toro Toro Ford Sterling Toro Toro Ford Club Car Toro Ford Ford Club Car Ford Ford Ford Club Car Toro Ford Ford Ford Club Car Toro Ford Ford Ford Ford Ford Club Car Toro Ford Ford Ford Club Car Toro Ford Ford Ford Ford Club Car Toro Ford Ford Ford Club Car Toro Ford Ford Ford Ford Ford Ford Ford Club Car Toro Ford	Braun rescue Cavalier F-350 Dump 72' Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Acterra/5yd Dump Multi-Pro1250 turf sprayer Wo an MXD Solar traffic advisor Reel Master 3100-D F150 P/U w/lift gate F150	Same Same Same Same Same	35,000 50,000 35,000 17,000 50,000	350,000 30,000 50,000 20,000 20,000 20,000 35,000 25,000 20,000 20,000 7,500 277,500	20,000	60,000 25,000 90,000 35,000 35,000 35,000 300,000	990,00 120,00 20,00 20,00 160,00 25,00 25,00 23,00
361 otal Fire- ublic Wor 423 706 707 806 807 813 816 818 819 820 821 822 823 826 827 828 830 831 835 836 837 838 839 981 otal Public 841 842 843 842	2016 Rescue D rks Parks 1997 2001 2003 2005 2005 2005 2005 2005 2007 2009 2009 2012 2011 2013 2013 2013 2013 2013 2013 2013 2013 2013 2014 2014 2014 2014 2014 2014 2014 2015 2016 2016 2017 2017 2007 2009 2009 2009 2012 2011 2011 2012 2013 2013 2013 2013 2013 2015 2015 2015 2017 2007 2009 2009 2012 2011 2013 2013 2013 2013 2013 2013 2013 2013 2013 2013 2013 2013 2013 2013 2013 2013 2013 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2015 2016 2016 2016 2016 2016 2016 2016 2016 2016 2017 2016 2017 2016 2017 201	Freightliner lepartment Maintenance Chevy Ford Toro Bobcat Ford Ford Ford Ford Carlton Caterpillar Ford Carton Caterpillar Ford Star Ford Star Ford Starling Toro Starling Toro Sterling Toro Corto Caterpillar Ford Caterpillar Ford Caterpillar Ford Caterpillar Ford Caterpillar Ford Caterpillar Ford Caterpillar Ford Star Ford Caterpillar Ford Caterpillar Ford Caterpillar Ford Caterpillar Ford Caterpillar Ford Caterpillar Ford Caterpillar Ford Caterpillar Ford Caterpillar Ford	Braun rescue Cavalier F-350 Dump 72" Mower Skid Steer Comb. Loader F-350 DumpTrk Hauler F150 Pickup F150 Pickup Stump grinder (416E) Backhoe Ranger F150 P/U w/lift gate Electric Vehicle/Cart F250 Utility Acterra/Syd Dump Multi-Pro1250 turf sprayer Wo an MXD Solar traffic advisor Reel Master 3100-D F150 P/U w/lift gate Carry all II Golf Cart 5 gang mower F150 P/U w/lift gate F150 P/U w	Same Same Same Same Same	35,000 50,000 35,000 17,000 50,000	350,000 30,000 50,000 20,000 20,000 20,000 35,000 25,000 20,000 20,000 7,500 277,500	20,000	60,000 25,000 90,000 35,000 35,000 35,000 300,000	

City of Oakland Park, Florida FY 23 - FY 27 Budget Fleet Replacement Schedule											
UNIT #	YEAR	Make	Description	•	FY 23	FY 24	FY 25	FY 26	FY 27		
	TEAK	Маке	Description	Replacement	F123	FT 24	FT 23	FT 20	F127		
		s Maintenance									
710	2005 2007	Wanco	Solar traffic advisor		7,500			110 000			
720 725	2007	Sterling Ford	Actererra/5yd Dump F250 Utility w/ lift gate					110,000 52,000			
728	2012	Ford	F-150 P/U					35,000			
731	2014	Ford	F150 w/liftgate					35,000			
741	1999	New Holland	Tractor		22,000						
811	2004	Ford	F150 Pickup	Same							
817	2005	Ford	F150 P/U w/lift gate	Same		25.000					
834 otal Publ	2011	Ford Streets Mainten	F150 P/U w/lift gate		29,500	35,000 35,000	-	232,000	-		
		Streets Mainten	ance		27,500	33,000	_	232,000			
		Maintenance									
979		5 Ford	F250 Utility L/G	same	35,000						
980 984		5 Ford	F150 Topper Fork lift	F250		50,000					
		05 Yale Fleet Maintenan			35,000	35,000 85,000	-	-	-		
					33,000	00,000	_	_	_		
otal Gen	eral Fund				527,147	842,500	3,105,000	1,047,000	1,323,00		
	to Division										
601	te Divisior 2014	LEU613Mac	LaBrie Side Load Refuse					290,000			
602	2014	LEU613Mack	LaBrie Side Load Refuse					290,000			
603	2016	Mack	Heil Front Load Refuse						300,00		
606	2018	LR613 Mack	Heil Side Load Refuse Truck						300,00		
609	2018	LR613 Mack	Heil Side Load Refuse Truck						300,00		
670	2001	Sterling	Heil Rear Load Refuse Truck Container Hauler	Rear Load Truck	300,000		75 000				
676 677	2005 2005	Sterling Ford	F-150 P/U	Same		35,000	75,000				
678	2005	Sterling	Peterson Bulk Truck	Same	185,000	33,000					
681	2007	LE613Mack	Heil Side Load Refuse	Side Loader Truck	,		325,000				
683	2007	Ford	F-150 P/U	Same	35,000						
684	2007	Ford	F-150 P/U			35,000					
685	2007	Sterling	Acterra/Peterson Loader	Same	185,000						
690	2008	Ford	F-150 w/lift gate Heil Side Load Refuse	Cide Lood Truels	200,000	40,000					
694 696	2010 2011	LEU613Mack Freightliner	Peterson LightningLoadr	Side Load Truck	300,000		185,000				
698	2013	Mack	Heil Front Load Refuse	Front Load Truck	300,000		103,000				
Fotal Solid	d Waste D	ivision			1,305,000	110,000	585,000	580,000	900,000		
Nater Div	icion										
50	2001	Ford	F-150 Pick Up Truck with top		50,000						
118	2012	Chevy	Colorado P/U					25,000			
119	2012	Chevy	Colorado P/U					25,000			
317	2004	Ford	Explorer	Same	35,000						
549 569	2001 2015	New Holland	Backhoe	Backhoe	165,000				55,00		
	er Divisior	Ford	F250 Utility Truck		250,000	-	-	50,000	55,00		
	er Divisio		F 450	5	55.000						
52	2005	Ford	F-150 w/topper	Ford F350 Utility	55,000	75.000					
551 555	2004 2005	Bobcat Ford	322 mini excavator F450 Utility w/crane	Ford F650 Utility Crane		75,000 120,000					
555 560G	2005	Baldor	Trailer Generator TS130	. ord i ooo otility oralle		125,000					
561G	2006	Baldor	Trailer Generator TS130			125,000					
562G	2006	Baldor	Trailer Generator TS80			125,000					
563G	2006	Baldor	Trailer Generator TS80			125,000					
564	2007	Ford	E-250 ext. van	Ford F350 Utility L/G		55,000					
566 otal Was	2013 tewater D	Freightliner Freightliner	Vac Con Sewer Cleaner		55,000	400,000 1,150,000	-	-	-		
						.,					
	er Divisio		a satulate a st								
710P	2004	Gor.Rupp	portable water pump portable water pump			50,000 50,000					
711P 712P	2004 2005	Gor.Rupp Gor.Rupp	8" portable pump			50,000					
713P	2005	Magnum	6"Trash Pump on trailer			50,000					
714P	2006	Magnum	6"Trash Pump on trailer			50,000					
715P	2006	Magnum	6"Trash Pump on trailer			50,000					
716P	2006	Magnum	6"Trash Pump on trailer	_		50,000					
723	2006	Sterling	Vac Con Sewer Cleaner	Same	400,000			05 000			
726	2011	Ford	F150 P/U w/lift gate F150 P/U					35,000			
727 735	2011 2015	Ford Toro	Time cutter riding mower				20,000	35,000			
NEW	2010	1010	Compact Street Sweeper				200,000				
	mwater D	ivision	· ·		400,000	350,000	220,000	70,000	-		
					1						
rand Tot					\$ 2,537,147	\$ 2,452,500	\$ 3,910,000	\$ 1,747,000 \$	2,278,00		