



CAPITAL IMPROVEMENT PROGRAM

FY2023 - FY2027

**CITY OF OAKLAND PARK
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.

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FY2023 - FY2027**

Projects	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	-	3,807,643	624,262	2,144,929	150,000	6,726,834
External Financing	-	-	8,000,000	-	-	8,000,000
General Fund Transfer	660,000	-	-	-	-	660,000
G.O. Bond Funding	9,800,182	-	-	-	-	9,800,182
Water/Sewer Fund	915,000	1,625,000	3,566,543	1,350,000	850,000	8,306,543
Stormwater Fund						
Fund Balance	-	160,000	229,308	-	1,432,000	1,821,308
External Financing	250,000	1,066,400	17,536,516	1,536,900	6,484,536	26,874,352
Special Rev & Other Funding	657,627	50,000	1,293,223	3,845,460	-	5,846,310
Grant Revenue	8,012,567	4,299,964	4,834,747	-	-	17,147,278
Surtax Revenue	9,947,800	-	-	-	-	9,947,800
TOTAL	\$ 30,243,176	\$ 11,009,007	\$ 36,084,599	\$ 8,877,289	\$ 8,916,536	\$ 95,130,607

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.

**CITY OF OAKLAND PARK
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		Fiscal Years					
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
FACILITIES							
268	250 Building						
	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						
Surtax Revenue							
Special Revenue & Other Funding							
250 Building - Total		\$ 640,000					\$ 640,000
270	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						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
Dillon Tennis Center - Total		\$ 200,000					\$ 200,000
272	Fire Station 9 - New (Bond Program)						
	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	\$ 9,450,182					\$ 9,450,182
Surtax Revenue							
Special Revenue & Other Funding							
Fire Station 9 - New (Bond Program) - Total		\$ 12,900,000					\$ 12,900,000
274	Fire Station 20 Renovation						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded		\$ 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							
Fire Station 20 Renovation - Total			\$ 1,600,000				\$ 1,600,000
276	Fire Station 20 - New (Bond Program)						
	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							
Fire Station 20 - New (Bond Program) - Total							TBD
278	Fire Station 87 - Phase 2 (Bond Program)						
	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							
Fire Station 87 - Phase 2 (Bond Program) - Total							TBD

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		Fiscal Years					
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
FACILITIES (Continued)							
280	Land Acquisition						
	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							
Land Acquisition - Total							TBD
282	Sky Building: Interior Build-out of New City Hall - Design						
	General Fund Transfer	\$ 200,000					\$ 200,000
	CIP Fund Bal/ Unfunded/ Ext Financing			\$ 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							
Sky Building: Interior Build-out of New City Hall - Design - Total		\$ 200,000		\$ 8,000,000			\$ 8,200,000
284	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						
	Stormwater Operating Revenue						
	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 IMPROVEMENTS/UPGRADES							
286	Carter G. Woodson Park Upgrades						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater Fund Balance						
	Grant Revenue	\$ 1,175,000					\$ 1,175,000
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
Carter G. Woodson Park Upgrades - Total		\$ 1,175,000					\$ 1,175,000
288	City Park Environmental Remediation (Bond Program)						
	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	\$ 50,000					\$ 50,000
Surtax Revenue							
Special Revenue & Other Funding							
City Park Environmental Remediation (Bond Program) - Total		\$ 50,000					\$ 50,000
290	City Park - Phase II (Bond Program)						
	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	\$ 300,000					\$ 300,000
Surtax Revenue							
Special Revenue & Other Funding							
City Park - Phase II (Bond Program) - Total		\$ 300,000					\$ 300,000

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		Fiscal Years					
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
PARK IMPROVEMENTS/UPGRADES (Continued)							
292	Dog Park Improvements						
	General Fund Transfer	\$ 30,000					\$ 30,000
	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							
Dog Park Improvements - Total		\$ 30,000					\$ 30,000
294	Lloyd Estate Playground						
	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							
Lloyd Estate Playground - Total							TBD
296	North Andrews Gardens Neighborhood Park						
	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							
North Andrews Gardens Neighborhood Park - Total							TBD
298	Royal Palm Park Trail						
	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						
	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
300	Royal Palm Park						
	General Fund Transfer		\$ 1,500,000				\$ 1,500,000
	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							
Royal Palm Park - Total			\$ 1,500,000				\$ 1,500,000
302	Stevens Field Park						
	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						
Surtax Revenue							
Special Revenue & Other Funding							
Stevens Field Park - Total			\$ 1,000,000				\$ 1,000,000

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		Fiscal Years					
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
PARK IMPROVEMENTS/UPGRADES (Continued)							
304	Veterans Park						
	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						
Veterans Park - Total							TBD
306	Wimberly Field						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded		\$ 680,000				\$ 680,000
	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						
Wimberly Field - Total			\$ 680,000				\$ 680,000
STREETS/MOBILITY/NEIGHBORHOOD							
308	City Entry/Welcome Signs						
	General Fund Transfer	\$ 100,000					\$ 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						
City Entry/Welcome Signs - Total		\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
310	Citywide Mast Arm Conversion (County Surtax)						
	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	\$ 7,875,000					\$ 7,875,000
	Special Revenue & Other Funding						
Citywide Mast Arm Conversion (County Surtax) - Total		\$ 7,875,000					\$ 7,875,000
312	Citywide Tree Canopy						
	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						
Citywide Tree Canopy - Total			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
314	Community Gardens (Citywide)						
	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						
Community Gardens (Citywide) - Total							TBD

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		Fiscal Years					CIP Total
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
STREETS/MOBILITY/NEIGHBORHOOD (Continued)							
316	Community Redevelopment Agency (CRA) Improvements West Dixie Sidestreets						
	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						
	Surtax Revenue						
	Special Revenue & Other Funding						
Community Redevelopment Agency (CRA) Improvements West Dixie Sidestreets - Total		\$ 525,000					\$ 525,000
318	Dixie Highway Corridor 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						
Dixie Highway Corridor Improvements - Total							TBD
320	Downtown Parking 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						
Downtown Parking Improvements - Total							TBD
322	Downtown South Lot 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						
Downtown South Lot Improvements - Total							TBD
324	Florana Sidewalk Network (CSLIP)						
	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	\$ 104,996	\$ 50,000	\$ 1,293,223			\$ 1,448,219
Florana Sidewalk Network (CSLIP) - Total		\$ 104,996	\$ 50,000	\$ 1,293,223			\$ 1,448,219
326	Lloyd Estates Sidewalks - Safe Routes to School (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	\$ 922,749					\$ 922,749
	G.O. Bond Funding						
	Surtax Revenue						
	Special Revenue & Other Funding						
Lloyd Estates Sidewalks - Safe Routes to School (LAP) - Total		\$ 922,749					\$ 922,749

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		Fiscal Years					
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
STREETS/MOBILITY/NEIGHBORHOOD (Continued)							
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
330	Neighborhood Monument Entrance Signs						
	General Fund Transfer	\$ 50,000					\$ 50,000
	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 Rev & Other Funding						
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				\$ 494,929		\$ 494,929
	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				\$ 1,905,282		\$ 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			\$ 474,262			\$ 474,262
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance			\$ 2,026,543			\$ 2,026,543
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing			\$ 2,613,457			\$ 2,613,457
	Grant Revenue			\$ 1,104,747			\$ 1,104,747
	G.O. Bond Funding						
	Surtax Revenue						
	Special Revenue & Other Funding						
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 Operating Revenue						
	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							TBD
338	NE 34th Ct fr NE 12th Terr. To NE 16th Ave Rdway Imp (LAP)						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded		\$ 282,515				\$ 282,515
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue		\$ 1,695,092				\$ 1,695,092
	G.O. Bond Funding						
	Surtax Revenue						
	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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

		Fiscal Years					
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
STREETS/MOBILITY/NEIGHBORHOOD (Continued)							
340	NW 21st Avenue Improvement - South of OPB (CSLIP)						
	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
NW 21st Avenue Improvement - South of OPB (CSLIP) - Total		\$ 552,631			\$ 1,940,178		\$ 2,492,809
342	NW 44th Street 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						
NW 44th Street Improvements - Total							TBD
344	Oakland Park Boulevard Corridor Improvements (County Surtax)						
	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						
Oakland Park Boulevard Corridor Improvements (County Surtax) - Total							TBD
346	Pergola Replacements on Main Street & NE 38th Street						
	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						
Pergola Replacements on Main Street & NE 38th Street - Total							TBD
348	Prospect Road Improvements - Landscaping (Broward)						
	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						
Prospect Road Improvements - Landscaping (Broward) - Total							TBD
350	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						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
	Special Revenue & Other Funding						
Upgrade Decorative Street Lights to LED - Total			\$ 500,000				\$ 500,000

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

		Fiscal Years					
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
UTILITIES/ INFRASTRUCTURE							
352	Galvanized Water Services Upgrade						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Rev.	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 475,000
	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							
Galvanized Water Services Upgrade - Total		\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 475,000
354	Lift Station B-1 Relocation and Force Main Rerouting Design						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue	\$ 150,000					\$ 150,000
	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							
Lift Station B-1 Relocation and Force Main Rerouting Design - Total		\$ 150,000					\$ 150,000
356	Lift Station Basin Upgrades						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Rev.	\$ 100,000	\$ 400,000	\$ 640,000	\$ 500,000		\$ 1,640,000
	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							
Lift Station Basin Upgrades - Total		\$ 100,000	\$ 400,000	\$ 640,000	\$ 500,000		\$ 1,640,000
358	New Gate Valves						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Rev.		\$ 50,000	\$ 50,000			\$ 100,000
	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							
New Gate Valves - Total			\$ 50,000	\$ 50,000			\$ 100,000
360	Oakland Park Blvd Water Main Improvements						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Rev.	\$ 15,000					\$ 15,000
	Water/Sewer Fund Balance	\$ 100,000					\$ 100,000
	Stormwater Operating Rev.						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
Oakland Park Blvd Water Main Improvements - Total		\$ 115,000					\$ 115,000
362	Sewer System Grouting & Lining- Main Lines & Laterals (Inflow & Infiltration (I/I) Reduction)						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Rev.	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,300,000
	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							
Grouting & Lining- Main Lines & Laterals (Inflow & Infiltration (I/I) Reduction) - Total		\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,300,000

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

		Fiscal Years					
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
UTILITIES/ INFRASTRUCTURE (Continued)							
364	Sewer Laterals Upgrade						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Rev.	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	500,000
	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							
Sewer Laterals Upgrade - Total		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	500,000
366	Water Main Improvements						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Rev.						
	Water/Sewer Fund Balance	\$ 75,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	675,000
	Stormwater Operating Rev.						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
Water Main Improvements - 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 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							
Water Main Interconnections with Broward County - Total			\$ 325,000				\$ 325,000
STORMWATER INFRASTRUCTURE							
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 Creek 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 Operating Rev.						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
Curbing and Swaling for Drainage Improvements - Total							TBD
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		\$ 200,000	\$ 30,000			\$ 230,000
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
Lady Lake Trail - Total			\$ 200,000	\$ 30,000			\$ 230,000

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

		Fiscal Years					
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
STORMWATER INFRASTRUCTURE (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 Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing			\$ 6,200,000			\$ 6,200,000
	Grant Revenue	\$ 1,300,000		\$ 3,700,000			\$ 5,000,000
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
NE 6th Ave Stormwater Pump Station and Pipeline Improvements - Total		\$ 1,300,000		\$ 9,900,000			\$ 11,200,000
378	Storm Drain Pipe Lining						
	General Fund Transfer						
	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		\$ 200,000
	Grant Revenue						
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
Storm Drain Pipe Lining - Total		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 200,000
380	SWMP CIP 2-Floranada Business District Pump Stations and Drainage Wells						
	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							
SWMP CIP 2-Floranada Business District Pump Stations and Drainage Wells - Total			\$ 43,000	\$ 229,308			\$ 272,308
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 Operating Revenue						
	Stormwater Fund Balance		\$ 117,000				\$ 117,000
	Stormwater External Financing			\$ 4,660,545			\$ 4,660,545
	Grant Revenue						
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
SWMP CIP 3-Emerald Lakes Basin Drainage Improvements - Total			\$ 117,000	\$ 4,660,545			\$ 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 Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
SWMP CIP 4-Critical Outfall Structures - Total							TBD
386	SWMP CIP 5 - E Oakland Park Blvd Pump 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		\$ 691,400	\$ 3,687,514			\$ 4,378,914
	Grant Revenue						
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
SWMP CIP 5 - E Oakland Park Blvd Pump Stations - Total			\$ 691,400	\$ 3,687,514			\$ 4,378,914

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

		Fiscal Years					
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP Total
STORMWATER INFRASTRUCTURE (Continued)							
388	SWMP CIP 5C-North Andrews Garden Drainage (Surtax)						
	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	\$ 2,072,800					\$ 2,072,800
	Special Revenue & Other Funding						
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 Operating Revenue						
	Stormwater Fund Balance					\$ 1,432,000	\$ 1,432,000
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
	Special Revenue & Other Funding						
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 Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing	\$ 200,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 1,500,000
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
	Special Revenue & Other Funding						
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 Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing				\$ 74,000	\$ 357,550	\$ 431,550
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
	Special Revenue & Other Funding						
SWMP CIP 10-NE 48th St and NE 15th Way / NE 16th Ave - Total					\$ 74,000	\$ 357,550	\$ 431,550
398	SWMP CIP 11A-West Coral Lake						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing				\$ 598,600	\$ 3,192,523	\$ 3,791,123
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
	Special Revenue & Other Funding						
SWMP CIP 11A-West Coral Lake - Total					\$ 598,600	\$ 3,192,523	\$ 3,791,123

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

		Fiscal Years					CIP Total
Page Number	Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
STORMWATER INFRASTRUCTURE (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				\$ 489,300	\$ 2,609,463	\$ 3,098,763
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
	Special Revenue & Other Funding						
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
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 - Broward County/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.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	250 Building							
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								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design		\$ 40,000					\$ 40,000	
Construction		\$ 600,000					\$ 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		\$ 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								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding		\$ 640,000					\$ 640,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	250 Building		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):		Infrastructure Needs	
Design Start Fiscal Year	2023	Construction Start Fiscal Year	2023

Project Location: 250 NE 33rd Street

Project Description: Renovation of an existing City facility.

Need, Justification, Benefit: The project will provide additional space for City activities or serve as flex space for City staff during the construction of other City facilities.

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 & Area Map



Project Graphic



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027
FINANCIAL INFORMATION**

Project Name:	Dillon Tennis Center							
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								
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								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Dillon Tennis Center Laser Grading Courts		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):	Community Wellness and Recreation		
Design Start Fiscal Year	N/A	Construction Start Fiscal Year	2023

Project Location: NE 41st Street and NE 5th Avenue

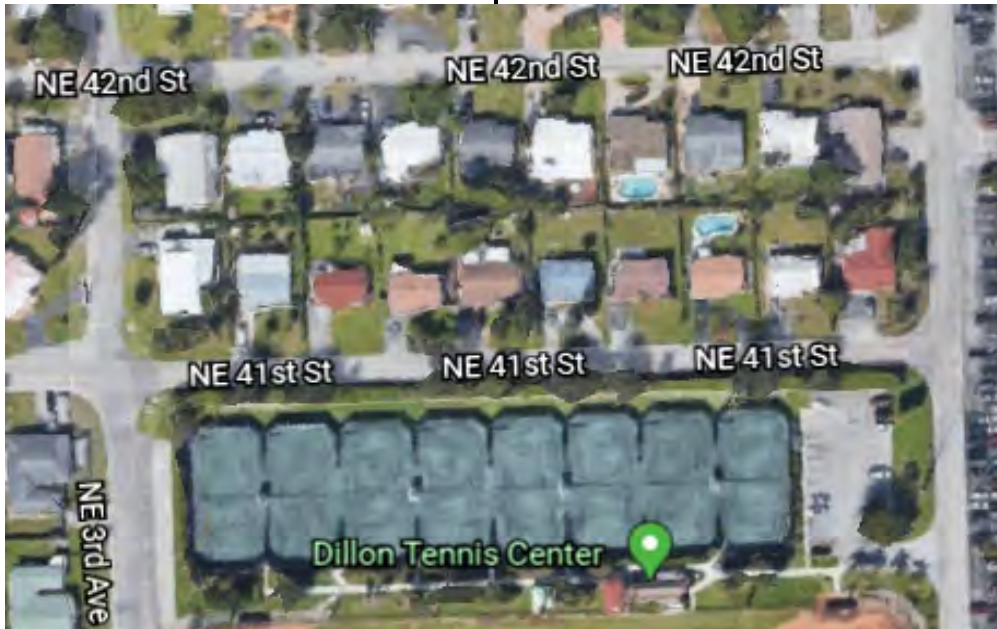
Project Description: Replacement of existing building facilities.

Need, Justification, Benefit: Tennis center has uneven playing surfaces throughout all courts causing major trip hazards, especially around the lines. This also causes unanticipated bounces of the ball.

Funding Overview: Estimated cost is \$200,000. All costs have been verified by Engineering.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
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Description of Utility, Landscaping, and Other Maintenance Costs: TBD

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Fire Station 9 - New (Bond Program)							
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								
Design								
Construction								
CEI								
Contingency								
Facilities								
Design	\$ 781,740						\$ 781,740	
Construction	\$ 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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Fire Station #9 (Bond Program)		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):		Infrastructure Needs	
Design Start Fiscal Year	2021	Construction Start Fiscal Year	2023
Project Location: Fire Station #9 - NW Corner of NE 6th Avenue and NE 38th Street/East Park Lane			

Project Description: An assessment of the fire station determined that the existing fire station requires either major renovations or reconstruction. The existing facility was built in 1967 and currently does not meet ADA requirements, does not have fire sprinkler protection, is not rated to withstand a major hurricane and has been deemed operationally nonfunctional.

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
Resilient Florida	DEO	2,500,000.00	Submitted	TBD	Infrastructure
HMGP 2022	DEM	949,818.00	Submitted	TBD	Infrastructure

Location & Area Map



Project Graphic



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027
FINANCIAL INFORMATION**

Project Name:	Fire Station 20 Renovation							
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								
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 Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded			\$ 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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Fire Station #20 Renovations				
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director		
Strategic Plan Performance Area(s):		Infrastructure Needs			
Design Start Fiscal Year	2024	Construction Start Fiscal Year	2024		

Project Location: Fire Station #20 - 4721 NW 9th Avenue

Project Description: Project includes renovations to the existing fire station. Improvements may also include the hardening of the facility.

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
HMGP	DEM	904,872	Submitted	TBD	Infrastructure

Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027
FINANCIAL INFORMATION**

Project Name:	Fire Station 20 - New (Bond Program)							
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								
Design								
Construction								
CEI								
Contingency								
Facilities								
Design	\$ 24,500						\$ 24,500	
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	\$ 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						\$ 24,500	
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 24,500						\$ 24,500	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Fire Station #20 - New (Bond Program)		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2021	Construction Start Fiscal Year	TBD

Project Location: Currently located at 4721 NW 9th Avenue. The proposed location is at the SE corner of Powerline Road and Prospect Road.

Project Description: An assessment of the fire station determined that the existing fire station requires either major renovations or reconstruction. The existing facility was built in the 1960's and currently does not meet ADA requirements, does not have fire sprinkler protection, is not rated to withstand a major hurricane and has been deemed operationally nonfunctional.

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
HMGP	FEMA		Submitted		

Location & Area Map



Project Graphic



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027
FINANCIAL INFORMATION**

Project Name:	Fire Station 87 - Phase 2 (Bond Program)							
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								
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
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION



Project Name:	Fire Station #87 - Phase II (Bond Program)		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):		Infrastructure Needs	
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD
Project Location: Fire Station #87 - 2100 NW 39th Street			

Project Description: An assessment of the fire station determined that the existing fire station requires either major renovations or reconstruction. The existing facility was built in 1982 and currently does not meet ADA requirements, does not have fire sprinkler protection, is not rated to withstand a major hurricane and has been deemed operationally nonfunctional. Phase 1 proposes to harden the building, which includes roof replacement, generator replacement and opening hardening. Phase 2 proposes interior renovations, an expansion to add a multipurpose room, and exterior facade improvements.

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

Funding Overview: G.O. Bond

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - 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								
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								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

PROJECT INFORMATION

Project Name:	Land Acquisition		
Department/Division:	Multiple	Project Manager:	
Strategic Plan Performance Area(s):		Infrastructure Needs	
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD

Project Location:

Project Description: The delivery of municipal services to the residents and businesses of Oakland Park requires the acquisition of land from time-to-time for various public purposes. Land may be required to improve transportation/mobility, meet utilities infrastructure needs, expand or relocate community/parks/recreational facilities, promote economic development, etc.

Need, Justification, Benefit: Additional land may be needed to further specific City plans and goals, or to maintain or improve existing levels of service.

Funding Overview: Funding to be dependent on the purpose of the acquisition, including the potential use of grant funding.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Sky Building: Interior Build-out of New City Hall - Design							
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								
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				\$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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Sky Building: Interior Build-Out of New City Hall - Design		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):		Infrastructure Needs	
Design Start Fiscal Year	2022	Construction Start Fiscal Year	2025
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

Location & Area Map

Project Graphic



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027
FINANCIAL INFORMATION**

Project Name:	West Stevens Field - Operations Area							
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								
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								
Water/Sewer Fund Balance	\$ 142,990						\$ 142,990	
Stormwater Operating Revenue								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	West Stevens Field - Operations Area		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):		Infrastructure Needs/ Community Wellness & Recreation	
Design Start Fiscal Year	2022	Construction Start Fiscal Year	2026
Project Location: Corner of NE 38th Street and NE 5th Avenue			

Project Description: Construction of a remote office and materials storage area for Parks Operations.

Need, Justification, Benefit: Improve the Parks maintenance efficiency by having a materials compound central city close to existing and proposed parks.

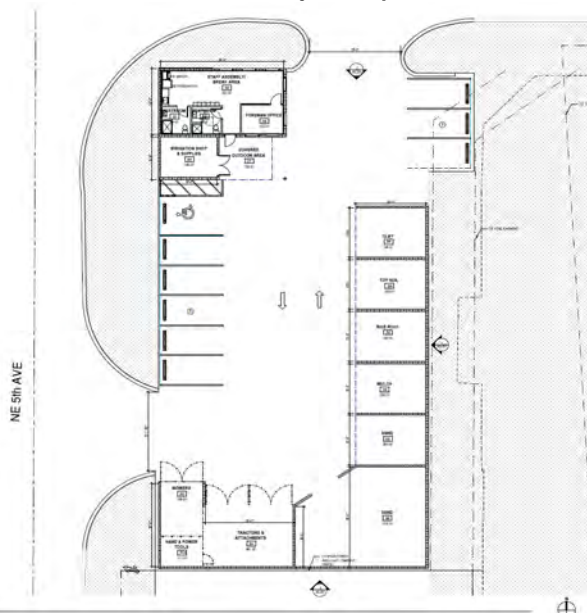
Funding Overview:

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Carter G. Woodson Park Upgrades							
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								
Design	\$ 12,590	\$ 75,000					\$ 87,590	
Construction		\$ 1,100,000					\$ 1,100,000	
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	\$ 12,590	\$ 1,175,000					\$ 1,187,590	
Funding Sources								
General Fund Transfer	\$ 12,590						\$ 12,590	
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue		\$ 1,175,000					\$ 1,175,000	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 12,590	\$ 1,175,000					\$ 1,187,590	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								

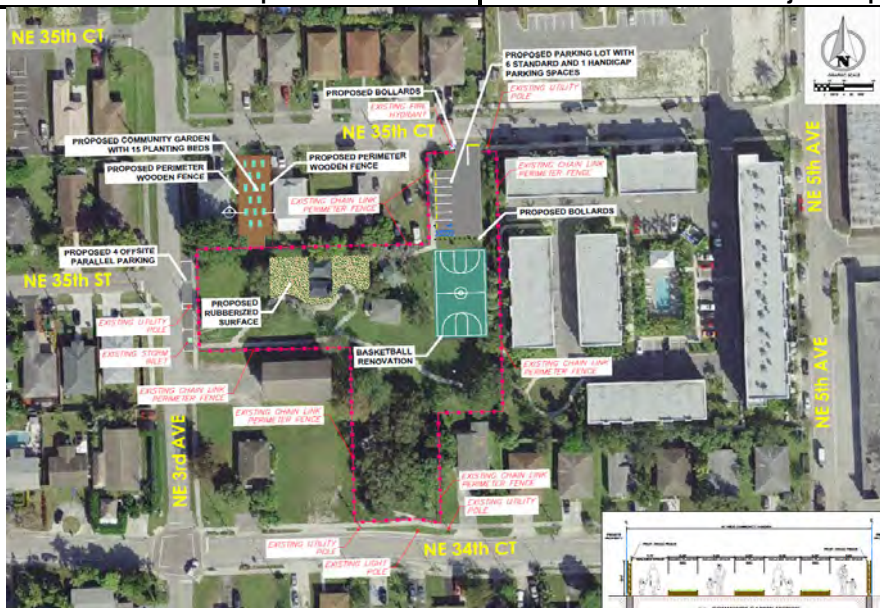


Project Name:	Carter G. Woodson Park Upgrades		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):		Infrastructure Needs	
Design Start Fiscal Year	2022	Construction Start Fiscal Year	2023
Project Location: NE 3rd Avenue, between NE 34th Court and NE 35th Court, west of 5th Avenue			

Need, Justification, Benefit: The proposed improvements will enhance the quality of life in the residential neighborhood surrounding the park as well as encourage residents to visit the park thereby promoting physical activity.

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

Project Graphic



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	City Park Environmental Remediation (Bond Program)							
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								
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								
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								
G.O. Bond Funding	\$ 325,345	\$ 50,000					\$ 375,345	
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 325,345	\$ 50,000					\$ 375,345	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	City Park Environmental Remediation (Bond Program)		
Department/Division:	Engineering and Building Services	Project Manager:	EBS
Strategic Plan Performance Area(s):	Infrastructure Needs, Environmental Stewardship and Sustainability		
Design Start Fiscal Year	2021	Construction Start Fiscal Year	2023



Project Location: Park Lane East (NE 38th Street) between NE 3rd Avenue and NE 5th Avenue.

Project Description: The project involves site remediation required for City Park Development.

Need, Justification, Benefit: To improve soil and groundwater conditions to make the site more favorable for development.

Funding Overview:

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	City Park - Phase II (Bond Program)							
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								
Design	\$ 219,500	\$ 300,000					\$ 519,500	
Construction	\$ 128,520						\$ 128,520	
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	\$ 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								
Total Funding	\$ 348,020	\$ 300,000					\$ 648,020	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	City Park - Phase II (Bond Program)		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):	Infrastructure Needs/ Community Wellness & Recreation		
Design Start Fiscal Year	2022	Construction Start Fiscal Year	TBD



Project Location: Park Lane East (NE 38th Street) between NE 3rd Avenue and NE 5th Avenue.

Project Description: The project includes redevelopment of the south portion of the City Park site which includes a Library/Community Center, Butterfly Garden, Open Plaza, Urban Forest, entry feature and other amenities.

Need, Justification, Benefit: Addition of the park elements will increase the number of amenities within City Park and improve the park experience for residents.

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

Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Dog Park Improvements							
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								
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								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Dog Park Improvements				
Department/Division:	Engineering and Building Services	Project Manager:	Engineering Director		
Strategic Plan Performance Area(s):		Community Wellness and Recreation			
Design Start Fiscal Year	2023	Construction Start Fiscal Year		2023	
Project Location: Oakland Park Bark Park 971 NW 38th Street					

Project Description: Replace agility apparatuses. The agility equipment provides dogs with an amazing source of exercise. Additionally, it strengthens the bond between dog and owner and even helps improve obedience. The common pieces of agility gear are jumps, weave courses, and tunnels.

Need, Justification, Benefit:

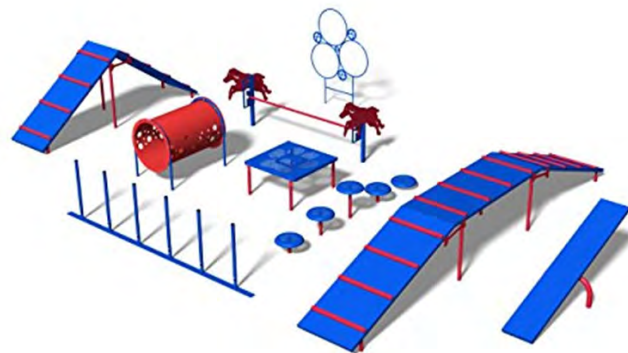
Funding Overview: General Fund transfer.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Lloyd Estate Playground							
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								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION



Project Name:	Lloyd Estates Park Playground				
Department/Division:	Engineering and Building Services	Project Manager:	Engineering Director		
Strategic Plan Performance Area(s):		Community Wellness and Recreation			
Design Start Fiscal Year	TBD	Construction Start Fiscal Year		TBD	
Project Location: Lloyd Estates Park, 3420 NW 5th Avenue					

Project Description: Remove and replace playground equipment.

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

Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	North Andrews Gardens Neighborhood Park							
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								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	North Andrews Gardens Neighborhood Park		
Department/Division:	Engineering and Building Services	Project Manager:	Engineering Director
Strategic Plan Performance Area(s):		Community Wellness and Recreation	
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD
Project Location: North Andrews Gardens Neighborhood Park, 500 NW 56th St.			

Project Description: 1) Replace existing playground sets 2) Remove playground mulch and install PIP safety surface 3) Shade Structure

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

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027
FINANCIAL INFORMATION**

Project Name:	Royal Palm Park Trail							
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								
Design		\$ 80,000					\$ 80,000	
Construction			\$ 500,000				\$ 500,000	
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		\$ 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								
Grant Revenue			\$ 500,000				\$ 500,000	
G.O. Bond Funding								
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								

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Royal Palm Park							
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								
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	
Funding Sources								
General Fund Transfer								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Royal Palm Park		
Department/Division:	Engineering and Building Services	Project Manager:	Engineering Director
Strategic Plan Performance Area(s):	Community Wellness and Recreation		
Design Start Fiscal Year	N/A	Construction Start Fiscal Year	2024

Project Location: Royal Palm Park, 1701 NW 38th St.

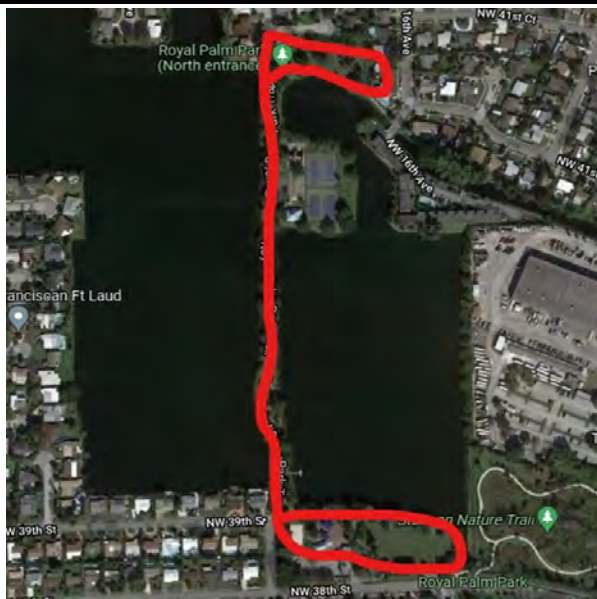
Project Description: 1) Remove existing pathway lights with overhead vandal-resistant fixtures, 2) Playground replacement, 3) Remove playground mulch and install PIP safety surface, 4) Remove and replace existing water fountains, 5) Remove and replace existing exercise equipment signs and missing station, and 6) Remove and replace benches.

Need, Justification, Benefit: Above mentioned amenities are in deteriorating states or have exceeded the lifespan of industry standards.

Funding Overview: Estimated cost is \$1.5M. Pathway and pathway lights are part of the recent RTP Grant application (est cost \$615K), playground \$400k, PIP \$375k, water fountains \$15k, exercise equip/signs \$15k, benches \$32k All costs have been verified by Engineering.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Stevens Field Park							
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								
Design	\$ 70,000						\$ 70,000	
Construction			\$ 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	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

PROJECT INFORMATION

Project Name:	Stevens Field Park		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2022	Construction Start Fiscal Year	2024

Project Location: 3801 NE 6th Avenue

Project Description: Renovations and improvements to Stevens Field and associated amenities.

Need, Justification, Benefit: The proposed improvements will enhance the quality of life in the residential neighborhood 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
LWCF	FDEP	1,000,000	Awarded	TBD	Park Improvements

Location & Area Map



Project Graphic



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Veterans Park							
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								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Veterans Park		
Department/Division:	Engineering and Building Services	Project Manager:	Engineering Director
Strategic Plan Performance Area(s):	Community Wellness & Recreation		
Design Start Fiscal Year	TBD	Construction Start Fiscal 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

Location & Area Map



Project Graphic



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Wimberly Field							
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								
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			\$ 680,000				\$ 680,000	
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			\$ 680,000				\$ 680,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Wimberly Field		
Department/Division:	Engineering and Building Services	Project Manager:	Engineering Director
Strategic Plan Performance Area(s):	Community Wellness & Recreation		
Design Start Fiscal Year	N/A	Construction Start Fiscal 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: Estimated cost is \$340,000 1) High fence backstops \$300k 2) Laser Grading \$40k. All costs have been verified by Engineering.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	City Entryway/Welcome Signs							
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		\$ 50,000					\$ 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		\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	
Funding Sources								
General Fund Transfer		\$ 100,000					\$ 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		\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	City Entryway/Welcome Signs				
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director		
Strategic Plan Performance Area(s):		Oakland Park's Identity			
Design Start Fiscal Year	2023	Construction Start Fiscal Year	2023		

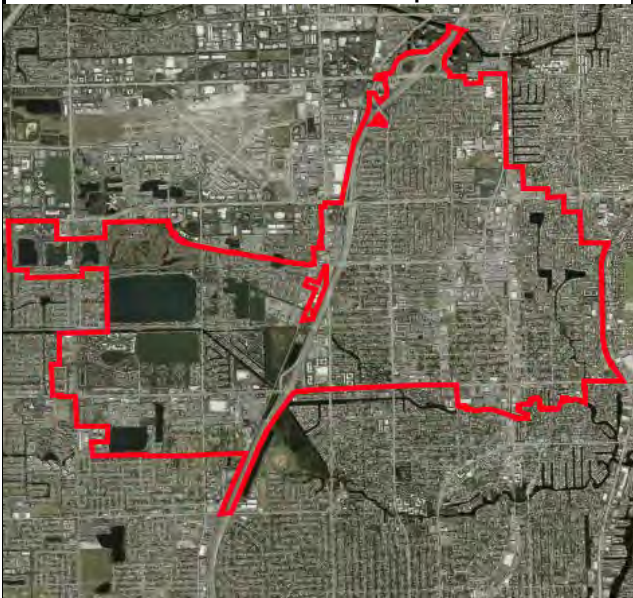
Project Location: City-wide

Project Description: Installation of new City Welcome signs at various locations.

Need, Justification, Benefit: To provide for a sense of community by installing City Welcome signs on major thoroughfares entering the city limits to define the city limits and to standardize the signs to have the same theme.

Funding Overview:

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

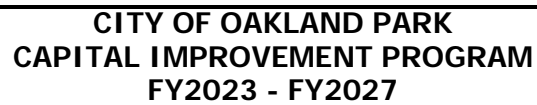
Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Citywide Mast Arm Conversion (County Surtax)							
Department/Division:	Engineering and Construction Management							
	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Programmed	To Be Programmed
Project Budget								
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	\$ 7,875,000					\$ 8,875,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								

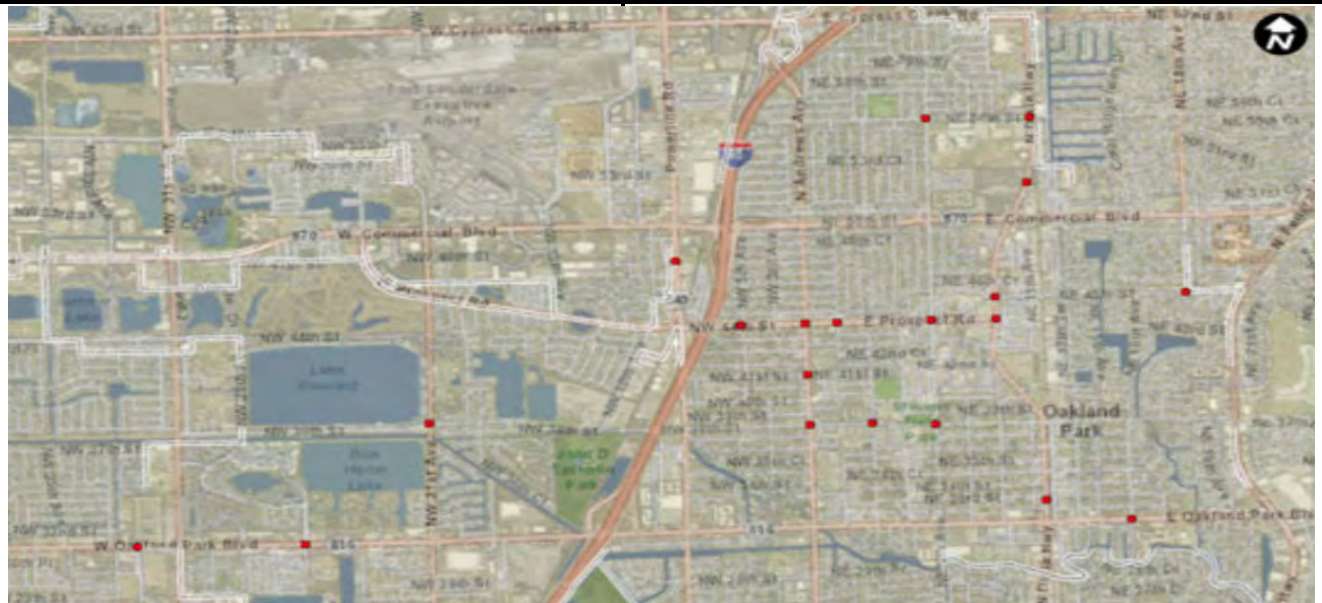


Project Name:	Citywide Mast Arm Conversion (Surtax)		
Department/Division:	ECM	Project Manager:	ECM
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2022	Construction Start Fiscal Year	2023

Funding Overview: The design phase of this project is to be funded through the County SURTAX.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
SURTAX	County	950,000.00	Awarded	FY22	Infrastructure

Project Graphic



Description of Utility, Landscaping, and Other Maintenance Costs: TBD	
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**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Citywide Tree Canopy							
Department/Division:	Public 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			\$ 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



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Citywide Tree Canopy				
Department/Division:	Public Works		Project Manager:	Public Works	
Strategic Plan Performance Area(s):		Environmental Stewardship & Sustainability			
Design Start Fiscal Year	N/A		Construction Start Fiscal Year	2024	


Project Location: Citywide in public spaces

Project Description: This project is intended to provide a dedicated annual source of funding for the City to expand and restore Oakland Park's tree canopy. The project will focus on key corridors that will provide the greatest impact for enhancement, in addition to addressing loss of trees and landscaping due to age and/or storm events. This project is included in Phase 1 of the G.O. Bond improvement projects.

Need, Justification, Benefit: New trees within the City will improve the appearance of Oakland Park. In addition, there are direct studies relating to the benefits of trees to public health. Access to trees, green spaces, and parks promotes greater physical activity, and reduces stress, while improving the quality of life.

Funding Overview: This ongoing project will be primarily funded through the General Fund. The City has successfully obtained federal, state, and local grants for similar projects in the past and will continue to seek such funding as it is available.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Community Gardens (Citywide)							
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								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Community Gardens (City-Wide)		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):	Community Wellness & Recreation, Environmental Stewardship and Sustainability		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD

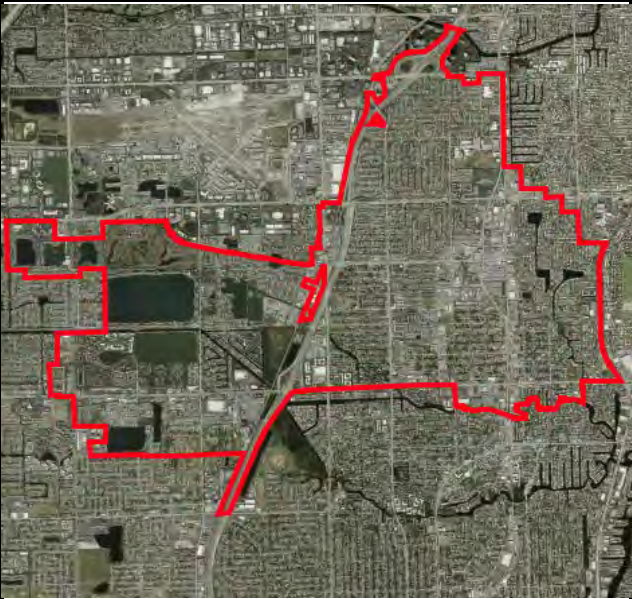

Project Location: Various locations throughout the City

Project Description: The project includes the construction of community gardens in various areas throughout the City.

Need, Justification, Benefit: Community gardens will provide a sustainable means of providing food as well as provide educational opportunities for the community.

Funding Overview:

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Community Redevelopment Agency (CRA) Improvements West Dixie Sidestreets							
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	\$ 27,600						\$ 27,600	
Construction		\$ 500,000					\$ 500,000	
CEI & Construction Admin		\$ 25,000					\$ 25,000	
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	\$ 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								
Surtax Revenue								
Special Revenue & Other Funding	\$ 27,600						\$ 27,600	
Total Funding	\$ 27,600	\$ 525,000					\$ 552,600	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Community Redevelopment Agency (CRA) Improvements West Dixie Sidestreets				
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director		
Strategic Plan Performance Area(s):		Infrastructure Needs			
Design Start Fiscal Year	2022	Construction Start Fiscal Year	2023		

Project Location: Sidestreets between NE 11th Avenue and Dixie Highway from NE 32nd Street to NE 36th Street

Project Description: The project includes the installation of sidewalks, raising the paverbrick areas, installing landscaping where possible, irrigation as needed, electrical if possible and utility improvements as needed.

Need, Justification, Benefit: The project will improve pedestrian safety and provide a more business friendly area.

Funding Overview:

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
ARPA Grant	Dept. of Treasury	\$ 525,000	Awarded	FY 2023	

Location & Area Map	Project Graphic

Description of Utility, Landscaping, and Other Maintenance 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 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 FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Dixie Highway Corridor Improvements		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD
Project Location: Dixie Highway from Prospect Road to Oakland Park Boulevard.			

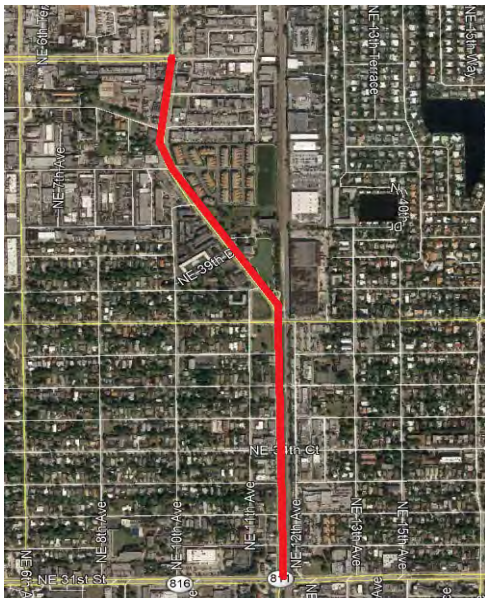
Project Description: The project is proposed to study Dixie Highway from Oakland Park Boulevard to Prospect Road. The study entail a full and complete multimodal analysis of the corridor. The study will evaluate the corridor and its traffic patterns for all modes of transportation. This study will provide recommendations for improvements for safe movement of passenger vehicles, buses, bicycles and pedestrians along with signing and pavement markings, ADA, landscaping, hardscaping, and other miscellaneous improvements.

Need, Justification, Benefit: The proposed project will recommend improvements along the corridor to facilitate multi-modal transportation improvements to promote usage along the corridor.

Funding Overview: The City has included the eligible elements of this project in the Surtax Project list.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
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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:	Public 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 FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Downtown Parking Improvements		
Department/Division:	Public Works	Project Manager:	Public Works
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD

Project Location: Between NE 33rd Street and NE 32nd Street just east of Main Street (NE 12th Ave).

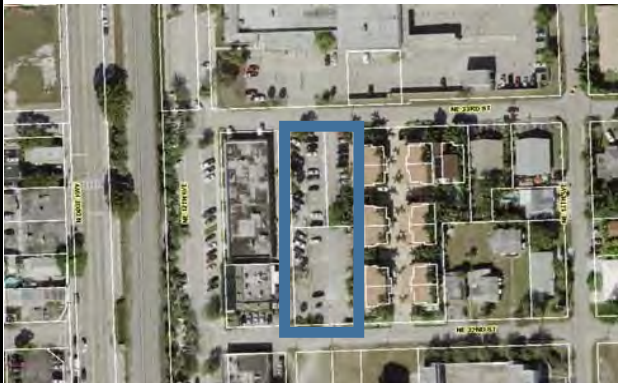
Project Description: Resurface, landscape and update the downtown parking lot leased by the City. The project also includes additional on-street parking in various locations.

Need, Justification, Benefit: The current parking lot is aged and poorly maintained. Resurfacing, signage, and landscaping would serve to enhance the parking experience and better integrate the area into the overall redevelopment of Mainstreet.

Funding Overview: Drainage fund and potential transfer from the General Fund.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
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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 South Lot Improvements							
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								
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 FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Downtown South Lot Improvements		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD


Project Location: NE Corner of Oakland Park Boulevard and Main Street

Project Description: Improvements to the Downtown Anchor Lot will invite, draw and welcome new patron to the businesses in the City's Downtown area.

Need, Justification, Benefit:

Funding Overview:

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027
FINANCIAL INFORMATION**

Project Name:	Floranada Sidewalk Network (CSLIP)							
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	\$ 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								
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	\$ 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								
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								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Floranada Sidewalk Network (CSLIP)		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):	Infrastructure Needs /Public Safety & Community Integrity		
Design Start Fiscal Year	2022	Construction Start Fiscal Year	2025

Project Location: Floranada Road from Dixie Highway to Federal Highway

Project Description: The City would like to provide a continuous network of sidewalks to provide better pedestrian safety along Floranada Road from Dixie Highway to Federal Highway. Floranada Road is a busy City Collector Street that is very well traveled. The City has built traffic calming measures and will be widening the road to accommodate bike lanes on both sides of the street. The All Aboard Florida project will add a sidewalk on the north side of its crossing which will end at the FEC right-of-way line. This highlights the need to continue the network to provide a safe pedestrian route from Dixie Highway to Federal Highway which will serve residents of both, Oakland Park and Fort Lauderdale. Since this roadway does not have continuous sidewalks and because of the safety concern for pedestrians, installation of sidewalks should be a priority. The city submitted a grant application to the Broward Metropolitan Planning Organization for funding for this project. Funding through the MPO includes design within the MPO's 5 year capital plan. The project will be designed and built by FDOT and the City will be responsible for any costs in excess of the grant amount.

Need, Justification, Benefit: The project will provide a continuous network of sidewalks that will provide better pedestrian safety to the residents of the area.

Funding Overview: Broward MPO - CSLIP Funding

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
CSLIP	MPO	\$ 2,114,947	Awarded	2022	Sidewalk Installation

Location & Area Map

Project Graphic



Description of Utility, Landscaping, and Other Maintenance Costs: Maintenance of sidewalks and swales.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027
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	\$ 128,000						\$ 128,000	
Construction		\$ 830,474					\$ 830,474	
CEI & Construction Admin		\$ 92,275					\$ 92,275	
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	\$ 128,000	\$ 922,749					\$ 1,050,749	
Funding Sources								
General Fund Transfer	\$ 128,000						\$ 128,000	
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue		\$ 922,749					\$ 922,749	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 128,000	\$ 922,749					\$ 1,050,749	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other					\$ 5,000		\$ 5,000	
Total Operating Costs					\$ 5,000		\$ 5,000	



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Lloyd Estates Sidewalks - Safe Route to School (LAP)		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):		Infrastructure Needs/ Public Safety and Community Integrity	
Design Start Fiscal Year	2022	Construction Start Fiscal Year	2023

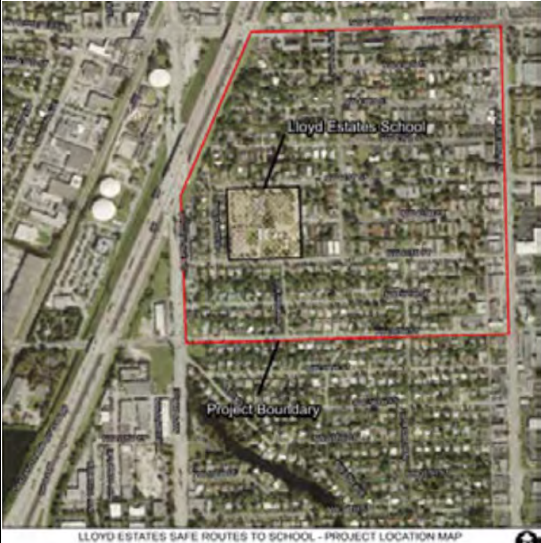
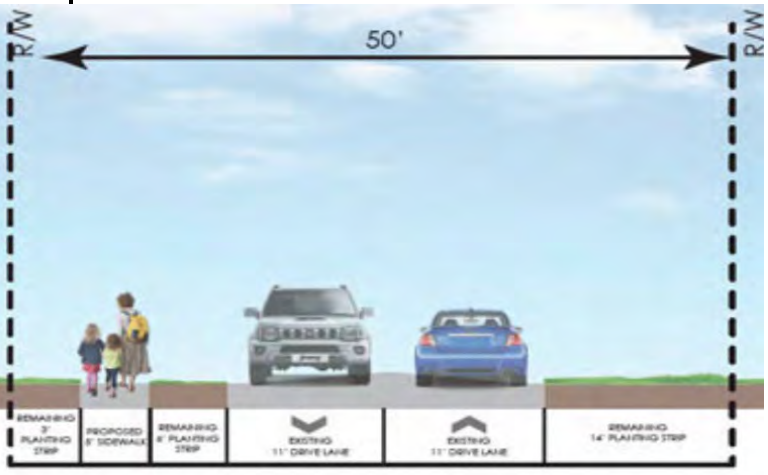
Project Location: The Lloyd Estates Elementary School, within the Lloyd Estates neighborhood and bordering Prospect Gardens, is located at 9750 NW 41st Street.

Project Description: Safe Routes to School is a growing movement that has taken hold in communities throughout the United States. The concept is to increase the number of children who walk or bicycle to school, by funding projects that remove the barriers currently preventing them from doing so. Those barriers include lack of infrastructure, unsafe infrastructure and a lack of programs that promote walking and bicycling through education/encouragement programs aimed at children, parents, and the community. The City applied for the program for the Lloyd Estates Elementary

Need, Justification, Benefit: The project will provide a continuous network of sidewalks that will provide better pedestrian safety to the students, parents, teachers and residents of the area.

Funding Overview: FDOT Local Agency Program 9LAP) Funding - Safe Routes to School. The City has included funding of the LAP-ineligible elements of this project into the Surtax Project list.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
SRTS	FDOT	922,749	Awarded	FY 23	Sidewalk Installation

Location & Area Map	Project Graphic
 <p style="font-size: small;">LLOYD ESTATES SAFE ROUTES TO SCHOOL - PROJECT LOCATION MAP</p>	

Description of Utility, Landscaping, and Other Maintenance Costs: Maintenance of sidewalks and swales.

**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 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 FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Main Street Traffic Recirculation		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):		Smart Growth and Development	
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD
Project Location: Entrance of Main Street of Oakland Park Boulevard.			

Project Description: Mobility Study presented February 1, 2017. Recommendation include various parking, vehicular circulation, pedestrian, bicycle, roadway, and transit improvements. (Please see Transportation Mobility Plan for further details).

Need, Justification, Benefit: This project will enhance mobility to guide economic development, including fostering connections between the district and the surrounding neighborhoods, connectivity between East and West sides of the Rail, getting people out of the car to walk, and successful integration of a new transit station.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027
FINANCIAL INFORMATION**

Project Name:	Neighborhood Monument Entrance Signs							
Department/Division:	Public 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		\$ 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		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
Funding Sources								
General Fund Transfer		\$ 50,000					\$ 50,000	
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 Rev & Other Funding								
Total Funding		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Neighborhood Monument Entrance Signs			
Department/Division:	Public Works / Streets	Project Manager:	Chris Cappiello	
Strategic Plan Performance Area(s):	Oakland Park's Identity			
Design Start Fiscal Year	N/A	Construction Start Fiscal Year	2023	

Project Location: A five year plan to install or replace neighborhood entrance way signs and City Welcome signs at various location.

Project Description: Install / replace identified neighborhood monument signs (4 per fiscal year)

Need, Justification, Benefit: To provide a sense of community in neighborhoods as well as on major thoroughfares entering the city to define the city limits and standarize the signs to have the same theme.

Funding Overview:

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map 	Project Graphic 
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Description of Utility, Landscaping, and Other Maintenance Costs: There will be minimal change in operating costs for these signs. Public Works will maintain the signs and surrounding vegetation.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027
FINANCIAL INFORMATION**

Project Name:	NE 12th Terrace Improvements (CSLIP)							
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					\$ 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					\$ 1,905,282		\$ 1,905,282	
Total Funding					\$ 2,400,211		\$ 2,400,211	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	NE 12th Terrace Improvements			
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director	
Strategic Plan Performance Area(s):		Infrastructure Needs		
Design Start Fiscal Year	2026	2026	Construction Start Fiscal Year	2026



Project Location: NE 12th Terrace from Oakland Park Blvd. to the Point of Middle River and from Floranada to NE 40th Place.

Project Description: Floranada Road to NE 40th Place, Installation of continuous 5' sidewalk, solid/continuous Green Bicycle Lanes, on-street parking where possible and installation of irrigation sleeves.

Need, Justification, Benefit: This project will improve walkability along the corridor, encourage bicycle usage and improve the corridor's aesthetics.

Funding Overview: MPO/CSLIP

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
CSLIP	MPO	1,905,282	Awarded	2026	Sidewalks, Bike Lanes and Traffic Calming

Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	NE 13th Ave Infrastructure Improvements (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				\$ 1,060,758			\$ 1,060,758	
CEI & Construction Admin								
Contingency				\$ 518,251			\$ 518,251	
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction				\$ 1,395,709			\$ 1,395,709	
CEI & Construction Admin				\$ 129,563			\$ 129,563	
Contingency								
Sewer								
Design								
Construction				\$ 371,709			\$ 371,709	
CEI & Construction Admin				\$ 129,563			\$ 129,563	
Contingency								
Stormwater								
Design								
Construction				\$ 2,354,331			\$ 2,354,331	
CEI & Construction Admin				\$ 259,126			\$ 259,126	
Contingency								
Total Budget				\$ 6,219,009			\$ 6,219,009	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded				\$ 474,262			\$ 474,262	
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance				\$ 2,026,543			\$ 2,026,543	
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing				\$ 2,613,457			\$ 2,613,457	
Grant Revenue				\$ 1,104,747			\$ 1,104,747	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding				\$ 6,219,009			\$ 6,219,009	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	NE 13th Avenue Infrastructure Improvements (LAP)		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):		Infrastructure Needs/ Smart Growth and Development	
Design Start Fiscal Year	2025	Construction Start Fiscal Year	2025

Project Location: NE 13th Avenue from Oakland Park Blvd. north to NE 40th Place. Cross streets include NE 32nd Street, NE 33rd Street, NE 34th Street, NE 34th Court, NE 35th Street, NE 36th Street, NE 37th Street, NE 39th Street, NE 40th Street, NE 40th Court and NE 40th Place.

Project Description: The City applied for a Complete Streets (CSLIP) grant for the installation of sidewalks and other above ground improvements in 2015. The project was reclassified by FDOT as a LAP project in 2018. Under the LAP, the City is required to pay for the design, certain ineligible expenses, and the construction engineering inspections services. Drainage and other underground infrastructure improvements were needed prior to installing sidewalks.

Need, Justification, Benefit: To further improve the downtown redevelopment.

Funding Overview: FDOT Local Agency Program (LAP) Funding

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
LAP	MPO/FDOT	1,104,747.00	Awarded	FY 23	Sidewalks and Drainage

Location & Area Map	Project Graphic

Description of Utility, Landscaping, and Other Maintenance Costs: Sidewalk and drainage maintenance costs.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027
FINANCIAL INFORMATION**

Project Name:	NE 16th Avenue Sidewalks (Park Lane to Floranada) - Surtax							
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								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	NE 16th Avenue Sidewalks (Park Lane to Floranada) - Surtax Priority		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):		Infrastructure Needs	
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD
Project Location: NE 16th Avenue - E. Park Lane to Floranada			

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, Benefit: To improve walkability and mobility within the community.

Funding Overview:

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	NE 34th Ct fr NE 12th Terr. To NE 16th Ave Rdway Imp (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	\$ 185,000						\$ 185,000	
Construction			\$ 1,412,577				\$ 1,412,577	
CEI & Construction Admin			\$ 282,515				\$ 282,515	
Contingency			\$ 282,515				\$ 282,515	
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	\$ 185,000		\$ 1,977,607				\$ 2,162,607	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded			\$ 282,515				\$ 282,515	
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue	\$ 185,000		\$ 1,695,092				\$ 1,880,092	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
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	



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	NE 34th Ct fr NE 12th Terr. To NE 16th Ave Rdway Imp (LAP)		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2022	Construction Start Fiscal Year	2024

Project Location: NE 34 Ct from NE 12 Terrace to NE 16 Ave

Project Description: This project will add roadway and streetscape improvements similar to what was installed on the west side of Dixie Hwy on NE 34th Court. Staff coordinated with the Broward MPO and FDOT to update the plans to eliminate sharrows and include dedicated bicycle lanes where space permits. Staff worked with consultants and developed a conceptual plan which was used to submit a grant application for a Complete Streets and Other Local Initiatives Program in 2015, the scope was revised in 2018 and is being used by FDOT as the base of their design.

Need, Justification, Benefit: These improvements will improve the functionality, safety, and aesthetic appearance of this section of roadway that connects the South Corals neighborhood to the City's Downtown and further the City's goals of providing multi-modal transportation options.

Funding Overview: Granting agency is the Broward MPO via the CSLIP Initiative. Project converted to LAP.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Local Agency Program	FDOT	1,880,092	Awarded	FY 2024	Infrastructure

Location & Area Map

Project Graphic



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	NW 21st Avenue Improvement - South of OPB (CSLIP)							
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		\$ 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								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	NW 21st Avenue Improvements - South of OPB (CSLIP)		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):		Infrastructure Needs / Oakland Park's Identity	
Design Start Fiscal Year	2023	Construction Start Fiscal Year	2026
Project Location: NW 21st Avenue - NW 26th Street to Commercial Boulevard			

Project Description: 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.

Need, Justification, Benefit: This project will improve safety along the corridor, encourage bicycle 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

Location & Area Map

Project Graphic



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	NW 44th Street Improvements							
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	\$ 29,075						\$ 29,075	
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	\$ 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								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

PROJECT INFORMATION

Project Name:	NW 44th Street Improvements				
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director		
Strategic Plan Performance Area(s):		Infrastructure Needs, Public Safety and Community Integrity			
Design Start Fiscal Year	2022	Construction Start Fiscal Year		TBD	
Project Location: NW 44th Street between approximately NW 34th Way and NW 21st Avenue					

Project Description: Project improvements include traffic calming related items as well as additional improvements that enhance safety and provide an improved quality of life for the community. Improvements may include reconfiguration or alteration of the existing roadway.

Need, Justification, Benefit: Improvements will enhance the safety of pedestrians and motorists that travel along the corridor.

Funding Overview:

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
	

Description of Utility, Landscaping, and Other Maintenance Costs: Maintenance of electrical lighting system.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027
FINANCIAL INFORMATION**

Project Name:	Oakland Park Boulevard Corridor Improvements (County Surtax)							
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								
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 FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Oakland Park Boulevard Corridor Improvements (County Surtax)		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD

Project Location: Oakland Park Boulevard from NW 31st Avenue to Federal Highway.

Project Description: The project is proposed to study Oakland Park Boulevard from NW 31st Avenue to Federal highway (4.5 miles). The study will be expansive and entail a full and complete multimodal analysis of the corridor. The study will evaluate the corridor and its traffic patterns for all modes of transportation. This study will provide recommendations for improvements for safe movement of passenger vehicles, buses, bicycles and pedestrians along with signing and pavement markings, ADA, landscaping, hardscaping, other miscellaneous improvements and a local entrance/gateway feature at the Andrews Avenue intersection.

Need, Justification, Benefit: According to FDOT, Oakland Park Blvd, as it traverses Andrews Avenue to Federal Highway, is one of the most congested roadway segments in east Broward. In 2019, it was reported that the average daily traffic volume was 53,000 vehicles. Additionally, locations along the corridor do not safely facilitate multi-modal transportation usage.

Funding Overview: Project is submitted for and proposed to be funded through the County SURTAX program.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic

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

**CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Pergola Replacements on Main Street & NE 38th Street							
Department/Division:	Public Works 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								
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 FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Pergola Replacements on Main Street & NE 38th Street		
Department/Division:	Public Works	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD



Project Location: There are nine decorative pergolas, seven are located adjacent to the decorative fountains on Main Street and two are located on NE 38th Street, just east of Main Street.

Project Description: Replace existing wood pergolas using a more resilient aluminum pergolas.

Need, Justification, Benefit: The existing wood pergolas have deteriorated and structurally are beginning to fail. New Aluminum pergolas will enhance the downtown Main street experience aesthetically while using a more environmentally responsible material.

Funding Overview:

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
<p>Five Pergolas are located on Main Street and two pergolas are located on NE 38th Street, just east of Main Street.</p> 	

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.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027
FINANCIAL INFORMATION**

Project Name:	Prospect Road Improvements - Landscaping (Broward)							
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								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Prospect Road Improvements - Landscaping		
Department/Division:	Engineering and Building Services	Project Manager:	EBS Director
Strategic Plan Performance Area(s):	Infrastructure Needs / Oakland Park's Identity		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD

Project Location: From Dixie Highway to Commercial Boulevard

Project Description: The Broward, in partnership with FDOT, has funded the design and construction of Prospect Road improvements which includes lane reduction to accommodate dedicated bicycle lanes and medians. The project does not include landscaping of the medians. The County has committed to provide funding for the design and installation of landscaping after completion of the roadway construction project.

Need, Justification, Benefit: The project will beautify and enhance the area and provide continuity with improvements on Prospect Road.

Grant Information/Funding Overview: Broward County has advised staff that it will work to obtain funding for this project. Oakland Park will be responsible for maintaining the landscaping once installed.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic

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

**CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027
FINANCIAL INFORMATION**

Project Name:	Upgrade Decorative Street Lights to LED							
Department/Division:	Public Works 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								
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			\$ 500,000				\$ 500,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION


Project Name:	Upgrade Decorative Street Lights to LED				
Department/Division:	Public Works	Project Manager:	Chris Lips		
Strategic Plan Performance Area(s):		Environmental Stewardship & Sustainability			
Design Start Fiscal Year	N/A	Construction Start Fiscal Year	2024		

Project Location: There are 179 City owned and maintained decorative lights throughout City streets and City parks.

Project Description: Replace existing decorative light fixtures with new LED lights and fixture.

Need, Justification, Benefit: All of the street lights in the City were recently upgraded to LED with the exception of the decorative style lights. This project will complete the lighting upgrades to LED lights which are more sustainable and cost efficient.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Infrastructure Bill Grant					

Location & Area Map	Project Graphic
Citywide.	

Description of Utility, Landscaping, and Other Maintenance Costs: There will be a reduction in electrical costs as well as maintenance costs.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Galvanized Water Services Upgrade							
Department/Division:	Public Works 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								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction	\$ 100,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 575,000	
CEI & Construction Admin								
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								
Water/Sewer Operating Rev.	\$ 100,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 575,000	
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	\$ 100,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 575,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION


Project Name:	Galvanized Water Services Upgrade				
Department/Division:	Public Works	Project Manager:	Chris Lips		
Strategic Plan Performance Area(s):		Infrastructure Needs			
Design Start Fiscal Year	N/A	Construction Start Fiscal Year	2022		
Project Location: Galvanized services mains are located sporadically throughout the City					

Project Description: Replace existing galvanized water services with Polyethylene pipe which is better and more resilient pipe material.

Need, Justification, Benefit: The existing galvanized water services have outlived their service life, have corroded and become brittle which are prone to rupture. When these services break, they typically require PW water division to shut down water mains forcing residents to be left without water service and sometimes the services 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

Location & Area Map	Project Graphic
Citywide.	

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:	Lift Station B-1 Relocation and Force Main Rerouting Design							
Department/Division:	Public Works 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								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Lift Station B-1 Relocation and Force Main Rerouting Design		
Department/Division:	Public Works	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Smart Growth & Development		
Design Start Fiscal Year	N/A	Construction Start Fiscal Year	2023

Project Location: Downtown Area around City Hall, from Main Street at NE 36th Street east to NE 13th Avenue, NE 37th Street from Main Street to NE 13th Avenue and along NE 13th Avenue from NE 36th Street to NE 38th Street.

Project Description: Lift Station B-1 and force main are located within Main Street directly adjacent to the proposed redevelopment areas. Currently this lift station detracts from the area given the offensive odors as well as the constant maintenance required by utility staff. This station would better serve the community and the future needs if moved to a less conspicuous location.

Need, Justification, Benefit: Lift station B-1 would better serve the downtown area if moved to a more conspicuous location, away from Main Street.

Funding Overview: Water/Sewer Enterprise Funds.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Lift Station Basin Upgrades							
Department/Division:	Public Works 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								
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	\$ 56,000						\$ 56,000	
Construction		\$ 100,000	\$ 400,000	\$ 640,000	\$ 500,000		\$ 1,640,000	
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 56,000	\$ 100,000	\$ 400,000	\$ 640,000	\$ 500,000		\$ 1,696,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Rev.	\$ 56,000						\$ 56,000	
Water/Sewer Fund Balance		\$ 100,000	\$ 400,000	\$ 640,000	\$ 500,000		\$ 1,640,000	
Stormwater Operating Rev.								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 56,000	\$ 100,000	\$ 400,000	\$ 640,000	\$ 500,000		\$ 1,696,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Lift Station Basin Upgrades		
Department/Division:	Public Works	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2020	Construction Start Fiscal Year	2023
Project Location: Citywide but mostly in the D Basin located west of NW 21st Avenue.			

Project Description: Modifications will improve lift station efficiencies, functionality and resilience. Proposed modifications are described below:

- D1 \$125,000 (Replace Control Panel, Downsize Pumps and install WW Meter)
- D2 \$100,000 (Replace Control Panel and install WW Meter)
- D4 \$75,000 (Replace Control Panel)
- D7 \$50,000 (Modify F.M. and install WW Meter)
- D9 \$250,000 (Rehab and upgrade f.m. to discharge into 12" F.M. on NW 39th Street)
- D11 \$250,000 (Replace Control Panel, Modify F.M. and install WW meter)
- D12 \$65,000 (Replace Control Panel)
- D13 \$100,000 (Modify Force Main and Downsize Pumps to discharge into D11 gravity system)
- LS 8 \$100,000 (Modify Force Main and Downsize Pumps to discharge into B-1 gravity system)
- LS 5 \$25,000 (Modify Force Main and install WW Meter)

Need, Justification, Benefit: Most of these improvements are pursuant to the recommendation in the City's Wastewater Hydraulic Analysis of 2011. Some of the improvements listed are to update aging infrastructure. Installation of wastewater meters is to improve data collection of flows per stations and improve early detection of I/I.

Funding Overview: Water/Sewer Enterprise Funds.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic

Description of Utility, Landscaping, and Other Maintenance Costs: The operating costs are expected to decrease by reducing the pump sizes, the demand for electrical power will decrease, in addition the wear and tear on the force main will be reduced by the reduction of pressure spikes caused by the existing oversized pumps. Public Work Wastewater Division will continue to maintain the system.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	New Gate Valves							
Department/Division:	Public Works 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								
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								
Water/Sewer Operating Rev.			\$ 50,000	\$ 50,000			\$ 100,000	
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			\$ 50,000	\$ 50,000			\$ 100,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION


Project Name:	Add New Gate Valves for Better Isolation				
Department/Division:	Public Works	Project Manager:	Chris Lips		
Strategic Plan Performance Area(s):		Infrastructure Needs			
Design Start Fiscal Year	N/A	Construction Start Fiscal Year	2024		
Project Location: Citywide					

Project Description: Add new gate valves in the water mains were insufficient valves are existing.

Need, Justification, Benefit: Gate valves are used to turn off water mains when a break occurs. When gate valves are strategically placed, a water main break can be readily isolated and turned off with minimal disruption of service to residences. Select areas within the City have limited gate valves, resulting in limited isolation valves requiring larger areas to be affected to turn off the leaking main. Adding valves in strategic locations will increase Public Works' ability to isolate and shutdown water mains quickly, minimizing service outages to customers.

Funding Overview: Water/Sewer Enterprise Funds.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
Citywide.	

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:	Oakland Park Blvd Water Main Improvements							
Department/Division:	Public Works 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								
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								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 15,000	\$ 115,000					\$ 130,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Oakland Park Blvd Water Main Improvements				
Department/Division:	Public Works	Project Manager:	Chris Lips		
Strategic Plan Performance Area(s):		Infrastructure Needs			
Design Start Fiscal Year	2021	Construction Start Fiscal Year	2023		
Project Location: Oakland Park Blvd, between I-95 and NW 18th Avenue					

Project Location: Oakland Park Blvd, between I-95 and NW 18th Avenue

Project Description: Relocate a portion of water main in conflict with a proposed new light pole by FDOT. Also install water main interconnections previously proposed as part of Bid Pack 4, but removed from the ultimate scope due to difficulties with the contractor of that project.

Need, Justification, Benefit: The City is required to relocate our utilities within the FDOT right-of-way when in conflict with FDOT proposed improvements. The proposed interconnection previously proposed with Bid Pack 4 will improve fire flow rates, water pressure and redundancy in the local area.

Funding Overview: Water/Sewer Enterprise Funds.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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:	Sewer System Grouting & Lining- Main Lines & Laterals (Inflow & Infiltration (I/I) Reduction)							
Department/Division:	Public Works 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								
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	\$ 77,725						\$ 77,725	
Construction	\$ 3,279,081	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,579,081	
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
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	\$ 3,356,806	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,656,806	
Stormwater Operating Rev.								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
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								



CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Sewer System Grouting & Lining- Main Lines & Laterals (Inflow & Infiltration (I/I) Reduction)		
Department/Division:	Public Works	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2020	Construction Start Fiscal Year	2023


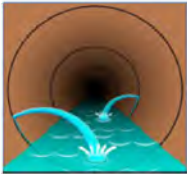
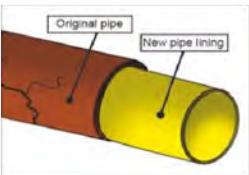
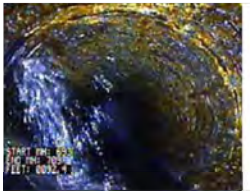
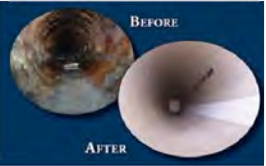
Project Location: Citywide. Particular focus on lift station basins B-1, C-1, C-2, D-1, D-2 & D-3 due to increase pump station run times after rain events as well evidence from CCTV inspections.

Project Description: Most of sanitary sewer system was constructed of clay pipes decades ago and were buried beneath the water table. Clay is strong but brittle and cracks can occur over time particularly at joints and/or where construction has occurred directly above the pipes. Cracks in the sewer pipes allow groundwater and stormwater to flow into the sanitary sewer system which is identified as inflow and infiltration (I/I). I/I makes lift stations to run longer and more often and increases the discharge volume through the sewer meters resulting in high sewer meter fees and higher electrical bills. Lining the sewer pipes consists of inserting a moldable fiberglass product into the line that expands to interior pipe surface and cover the cracks, eliminating leaks and avoiding digging up the road to repair the pipes by traditional open cutting.

Need, Justification, Benefit: Eliminates infiltration at cracks identified by the TV truck. Both Broward County and City of Fort Lauderdale continue to increase the fees for wastewater transmission and treatment. By reducing I/I, sewer meter fees are reduced, electrical costs are reduced, wear and tear on the sanitary sewer system is reduced. The sooner the leaks are repaired, the earlier the

Funding Overview: Funding originally through bond proceeds, program now maintained using operating revenue. City has recently requested Federal Appropriations for I/I funding.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
	    

Description of Utility, Landscaping, and Other Maintenance Costs: Public Works Wastewater Division 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.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Sewer Laterals Upgrade							
Department/Division:	Public Works 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								
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								
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	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Sewer Laterals Upgrade		
Department/Division:	Public Works	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	N/A	Construction Start Fiscal Year	2022

Project Location: Laterals are located throughout our City conveying sewer effluent from the private property to the sewer main. The publicly maintained portion of the lateral extends from the right-of-way line to the sewer main.

Project Description: Excavate down and insert a sewer clean-out at the property line/right-of-way line and/or reline the lateral which will seal off any cracks or open joints where I/I and roots can enter the lateral.

Need, Justification, Benefit: Most of the City's laterals are made of clay pipe and roots from trees and shrubs tend to grow into the joints and/or cracks in the pipe which eventually create blockages. Lateral upgrades including installation of clean-outs and/or CIPP lining seal off the joints and make blockages in the City's portion of the lateral readily accessible to clear blockages. 90% of emergency wastewater service calls are due to blockages. Approximately 50% of the sewer laterals do not have cleanouts. Reline the laterals reduces the occurrence of blockages as roots are unable to grow inside the lateral which are often the cause of blockages.

Funding Overview: Water/Sewer Enterprise Funds.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
Need to be installed throughout the City wherever frequent blockages are identified and where inflow & infiltration is found in laterals.	

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.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Water Main Improvements							
Department/Division:	Public Works 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								
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								
Total Funding	\$ 493,000	\$ 75,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,168,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Water Main Improvements		
Department/Division:	Public Works	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):		Infrastructure Needs	
Design Start Fiscal Year	2021	Construction Start Fiscal Year	2022


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

Location & Area Map	Project Graphic
Citywide.	

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:	Water Main Interconnections with Broward County							
Department/Division:	Public Works 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								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Water Main Interconnections with Broward County		
Department/Division:	Public Works	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2023	Construction Start Fiscal Year	2024

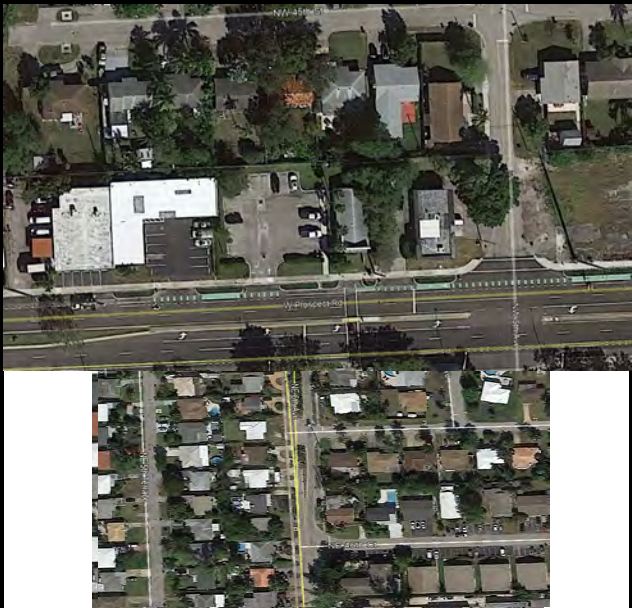

Project Location: NE 6th Avenue at NE 46th Court, NW 5th Avenue at Prospect Road and NW 29th Street at NW 31st Avenue.

Project Description: Create additional water main interconnections with Broward County as a back-up water source under emergency conditions.

Need, Justification, Benefit: The City of Fort Lauderdale's Five Ash Water Treatment Plant is our primary source of potable water. Fort Lauderdale had a raw water main break within the recent past that shut the plant down for about 8 hours. During this timeframe the City opened an emergency interconnection with Broward County to maintain potable water service. Since there was only one interconnection, the water pressure was limited to only about 9 PSI. By creating addition interconnections, our water service will be more resilient to future emergencies that may occur.

Funding Overview: Water/Sewer Enterprise Funds.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
	

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 Creek Dredging							
Department/Division:	Public Works 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								
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								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Cherry Creek Dredging		
Department/Division:	Public Works	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD

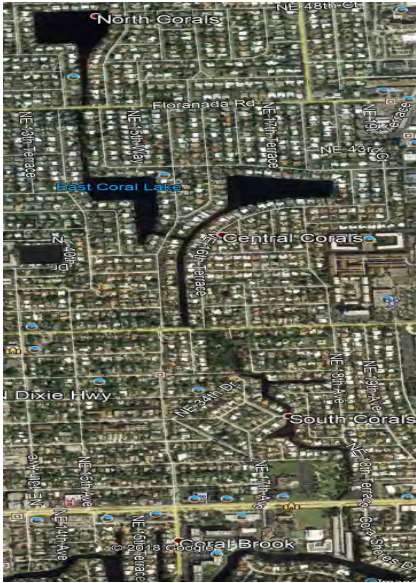

Project Location: Cherry Creek extends north from the C-13/Middle River Canal beneath Oakland Park Blvd and NE just west NE 18th Terrace, beneath NE 34th Court just west of NE 17th Terrace and beneath NE 38th Street just west of NE 16th Terrace.

Project Description: Dredge Cherry Creek where sediment has built-up over time and restore the natural tidal flow to the creek and lakes.

Need, Justification, Benefit: Sediment has built up over time restricting tidal flow to and from the Coral Lakes and creating water quality concerns. Removing the build up sediment will increase water exchange to the lakes and restore access into the lakes for sea life.

Funding Overview: American Rescue Plan Act (ARPA), Hazard Mitigation Grant Program (HMGP), Flood Mitigation Assistance (FMA), Building Resilient Infrastructure and Communities (BRIC), FIND Grants, State Appropriation Grants, Stormwater Fund.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
	

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.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	Curbing and Swaling for Drainage Improvements							
Department/Division:	Public Works 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								
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	\$ 35,000						\$ 35,000	
CEI & Construction Admin								
Contingency								
Total Budget	\$ 35,000						\$ 35,000	TBD
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Rev.								
Water/Sewer Fund Balance								
Stormwater Operating Rev.	\$ 35,000						\$ 35,000	
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 35,000						\$ 35,000	\$ -
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Curbing and Swaling for Drainage Improvements				
Department/Division:	Public Works	Project Manager:	Chris Lips		
Strategic Plan Performance Area(s):	Infrastructure Needs				
Design Start Fiscal Year	N/A	Construction Start Fiscal Year	2022		

Project Location: Miscellaneous Locations to collect/convey stormwater runoff.

Project Description: Install curbing to convey stormwater from pavement areas and protect swales from vehicular traffic. Also create or remove sediment from swales that have silted up over time.

Need, Justification, Benefit: Select pavement areas pond up after intense rainfalls, making it difficult for vehicles to recognize the edge of road from the swale. A raised curb will provide a visual reference for the edge of road during periods of minor street flooding. Deepening existing swales that have silted up over time will improve drainage storage and recovery.

Funding Overview:

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
	

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:	Lady Lake Trail							
Department/Division:	Public 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			\$ 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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	Lady Lake Trail Improvements		
Department/Division:	Public Works	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Lady Lake Trail located along the northside of Veteran's Lake		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	2024



Project Location: Lake Lake Trail extends about 1/2 mile west from NW 21st Avenue and is located beautifully located between the C-13 canal and Veteran's Lake.

Project Description: The C-13 canal bank and Veteran's lake bank are overgrown with invasive trees, vines and shrubs. These banks need to be cleared or cut down, restabilized with new vegetation. New landscaping and a new pedestrian bridge at the west end of the trail to provide a connection to the NW 39th Street greenway path. Split rail fencing to be provided as needed along unstable banks.

Need, Justification, Benefit: The C-13 canal bank and Veteran's lake bank are overgrown with invasive trees, vines and shrubs which take away from the potential opportunity for residents to utilize this trail. This trail is under utilized due to the current overgrowth of plants but could otherwise be better utilized if property cleared, landscaped and maintained. Furthermore, Lady Lake trail could be interconnected to the NW 39th Street greenway if a new pedestrian path is installed at the western end of the path, creating a new access across the C-13 canal.

Funding Overview: Stormwater Fund and potential joint funding by SFWMD.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
PW to provide grant details					

Location & Area Map	Project Graphic
<p>West of NW 21st Avenue, south of NW 39th Street, north of Veteran's Lake.</p> 	

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.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	NE 6th Ave Stormwater Pump Station and Pipeline Improvements							
Department/Division:	Public 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		\$ 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		\$ 3,700,000			\$ 5,000,000	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding		\$ 1,300,000		\$ 9,900,000			\$ 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	



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	NE 6th Ave Stormwater Pump Station and Pipeline Improvements		
Department/Division:	Public Works/Stormwater	Project Manager:	Chris Cappiello
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	N/A	Construction Start Fiscal Year	2025

Project Location: NE 6th and NE 8th Avenues from NE 37th Street to Middle River, south of Oakland Park Blvd

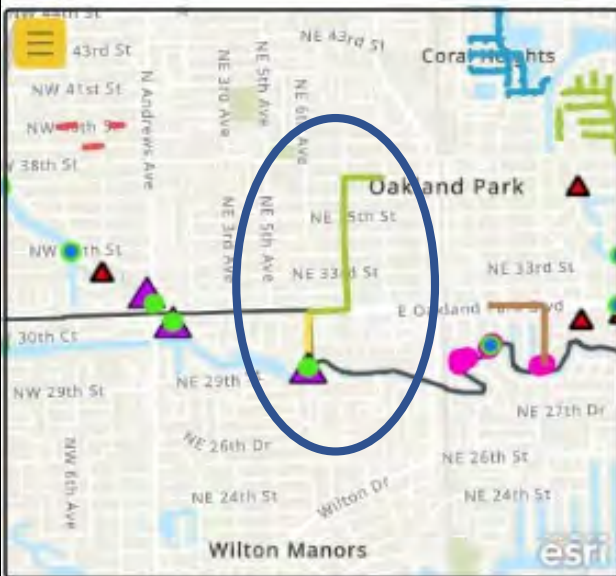
Project Description: This project will install new stormwater pipelines and a new stormwater pump station. Specifics include:
Increasing the stormwater pipeline on NE 8th Ave from NE 37th St to Oakland Park Blvd to 48 inches.
Increasing the stormwater pipeline on NE 6th Ave south of Oakland Park to 72-inch diameter
Increasing the outfall on the Middle River to 72-inch and install a check valve to prevent Middle River flows going up the stormwater pipeline
Installing Stormwater Pump Station with a capacity of 40 cfs (cubic feet per second)

Need, Justification, Benefit: This proposed pump station and expansion of the existing stormline services in a large portion of the City that is experiencing significant amounts of flooding and a low level of service.

Funding Overview: Grants (The City has received grant notification for \$5M that requires 50% Match (2021)), Stormwater operating revenues, State Revolving Loan Program, other granting possibilities.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
2021 Resilient Florida Grant Program	FL DEP	\$5M	Approved, contract pending	2023	Design, construction

Location & Area Map



Project Graphic



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**

FINANCIAL INFORMATION

Project Name:	Storm Drain Pipe Lining							
Department/Division:	Public 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	\$ 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								
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	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION



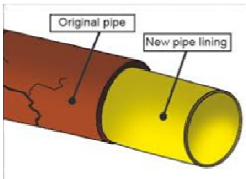
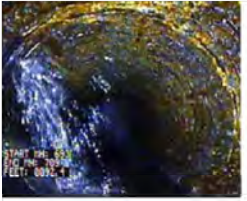

Project Name:	Storm Drainage Pipe Lining				
Department/Division:	Public Works	Project Manager:	Chris Lips		
Strategic Plan Performance Area(s):		Infrastructure Needs			
Design Start Fiscal Year	N/A	Construction Start Fiscal Year	2022		
Project Location: Citywide					

Project Description: The City of Oakland Park has drainage systems that have been constructed of various different pipe materials which are not clearly identified on the record drawings or no records are available. Many of the older systems were constructed of corrugated metal pipe with deteriorates over time. Corrugated metal pipe is no longer used for new construction projects since it has a short service life. When the corrugate metal pipe deteriorates, it is often found after the fact by a sink hole or localize settlement of the ground above the pipe. This settlement may be more costly than replacing the pipe if not addressed in a timely mannor.

Need, Justification, Benefit: Storm drains provide drainage and flood protection and must be maintained. If a corrugate metal pipe is left to deteriote, it could collapse and not only fail to provide the intended drainage relief, but also create a localized settlment above with possible property damage to surrounding structures or hazards in the roads. If the corrugated metal lines are lined, the service life is extended possibly 100 years and the above surface conditions remain intact.

Funding Overview: Stormwater Funds.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
Citywide.	    

Description of Utility, Landscaping, and Other Maintenance Costs: Public Works Stormwater Division maintains the drains 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**

FINANCIAL INFORMATION

Project Name:	SWMP CIP 2-Floranada Business District Pump Stations and Drainage Wells							
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								
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			\$ 43,000				\$ 43,000	
Construction				\$ 186,308			\$ 186,308	
CEI & Construction Admin				\$ 43,000			\$ 43,000	
Contingency								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	SWMP CIP 2-Floranada Business District Pump Stations and Drainage Wells		
Department/Division:	Public Works / Stormwater	Project Manager:	Chris Cappiello
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2024	Construction Start Fiscal Year	2025
Project Location: 26° 10'59.37"N 80° 7'55.83"W Floranada Rd, East of Dixie Highway			
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

Location & Area Map



Project Graphic



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

**CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	SWMP CIP 3-Emerald Lakes Basin Drainage Improvements							
Department/Division:	Public Works 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								
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								
Stormwater Fund Balance			\$ 117,000				\$ 117,000	
Stormwater External Financing				\$ 4,660,545			\$ 4,660,545	
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding			\$ 117,000	\$ 4,660,545			\$ 4,777,545	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								

CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	SWMP CIP 3-Emerald Lakes Basin Drainage Improvements		
Department/Division:	Public Works	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2024	Construction Start Fiscal Year	2025

Project Location: The area includes Lake Emerald, Tamarac Forest, Lake Pointe, Oak Tree, Summer Lake and Montage.

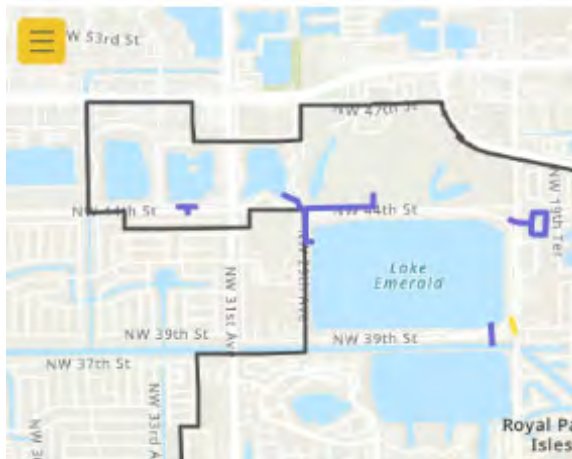
Project Description: Implement a series of improvements within the Emerald Lakes area to interconnect Montage, Mira Lago, Summer Lake, Lake Pointe, Oak Tree, Tamarac Forest and Emerald Lake with a proposed outfall to the C-13 canal.

Need, Justification, Benefit: A significant amount of flooding has been observed within the Emerald Lakes Basin, particularly along NW 44th Street. Interconnecting the existing lakes makes full use of the aggregated storage capacity and the proposed outfall would provide these areas with a controlled discharge to the C-13.

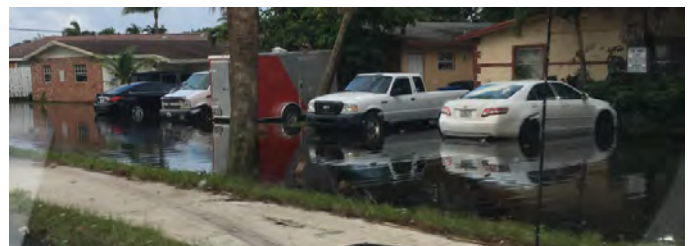
Funding Overview: American Rescue Plan Act (ARPA), Hazard Mitigation Grant Program (HMGP), Flood Mitigation Assistance (FMA), Building Resilient Infrastructure and Communities (BRIC).

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	SWMP CIP 4-Critical Outfall Structures							
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								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	SWMP CIP 4-Critical Outfall Structures		
Department/Division:	Public Works / Stormwater	Project Manager:	Chris Cappiello
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD

Project Location: Various outfall locations throughout the City.

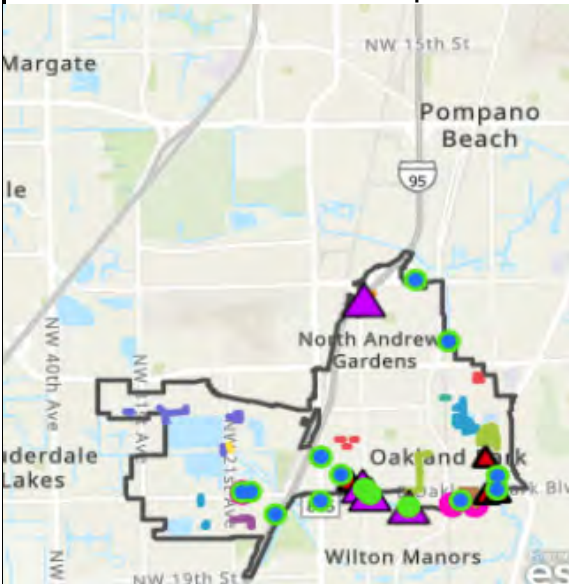
Project Description: Install structures at critical outfalls to control peak discharges across the City.

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

Location & Area Map



Project Graphic



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**

FINANCIAL INFORMATION

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								
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			\$ 691,400				\$ 691,400	
Construction				\$ 2,996,114			\$ 2,996,114	
CEI & Construction Admin								
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								
Stormwater External Financing			\$ 691,400	\$ 3,687,514			\$ 4,378,914	
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding			\$ 691,400	\$ 3,687,514			\$ 4,378,914	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	SWMP CIP 5 - E Oakland Park Pump Stations		
Department/Division:	Public Works / Stormwater	Project Manager:	Chris Cappiello
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2024	Construction Start Fiscal Year	2025

Project Location: E Oakland Park Blvd, East of N Andrews Ave

Project Description: Install a stormwater pump station in the heart of the city.

Need, Justification, Benefit: This proposed pump station services a large portion of the City that is experiencing significant amounts of flooding and a low level of service.

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

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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**

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								
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								
Total Budget	\$ 243,900	\$ 2,072,800					\$ 2,316,700	
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	SWMP CIP 5C-North Andrews Garden Drainage (Surtax)		
Department/Division:	Public Works / Stormwater	Project Manager:	Chris Cappiello
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2022	Construction Start Fiscal Year	2023

Project Location: North Andrews Gardens, East of Andrews Ave

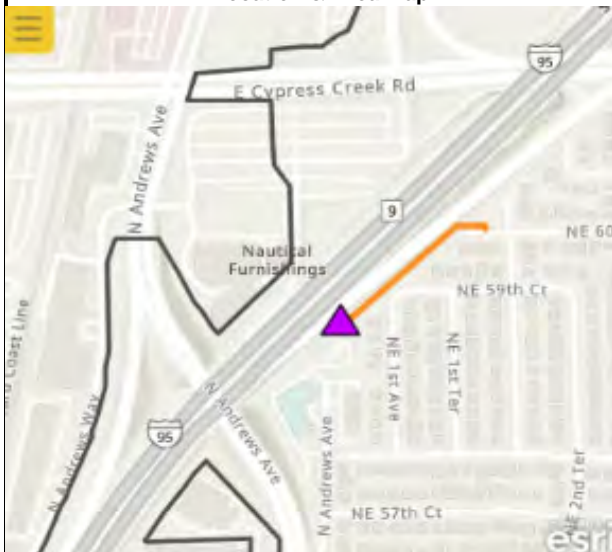
Project Description: Install a stormwater pump station and conveyance/connection to the existing FDOT system.

Need, Justification, Benefit: The north basin of the North Andrews Garden neighborhood experiences significant levels of flooding and shows to have a low level of service. A proposed discharge to C-14, through the FDOT system, would provide the area with some much needed relief.

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

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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
FINANCIAL INFORMATION**

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								
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								
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	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	SWMP CIP 6-Tidal Valves		
Department/Division:	Public Works / Stormwater	Project Manager:	Chris Cappiello
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2027	Construction Start Fiscal Year	TBD

Project Location: Various throughout the City.

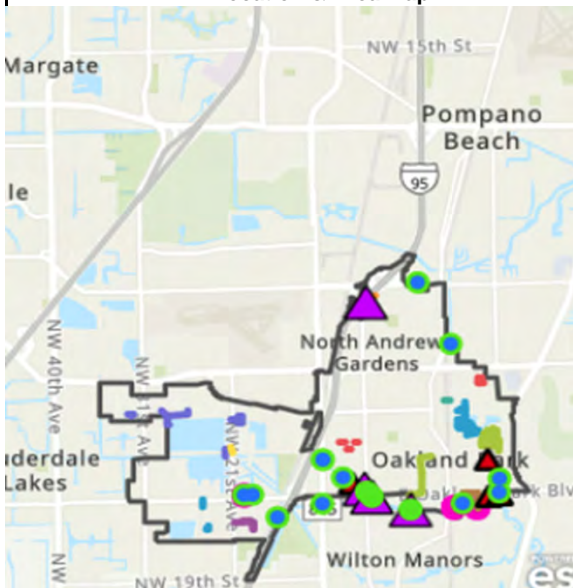
Project Description: Install check valves to prevent backflow for major outfalls.

Need, Justification, Benefit: It is important to ensure that the major outfalls contain low headloss tidal valves to prevent rising tailwaters from backflowing into the drainage system.

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

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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**

FINANCIAL INFORMATION

Project Name:	SWMP CIP 7 - Raising and Replacing Flood Barriers							
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								
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		\$ 150,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 1,450,000	
CEI & Construction Admin								
Contingency								
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								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing		\$ 200,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 1,500,000	
Grant Revenue								
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								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	SWMP CIP 7-Raising and Replacing Flood Barriers		
Department/Division:	Public Works / Stormwater	Project Manager:	Chris Cappiello
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2023	Construction Start Fiscal Year	2023

Project Location: Various locations throughout the City.

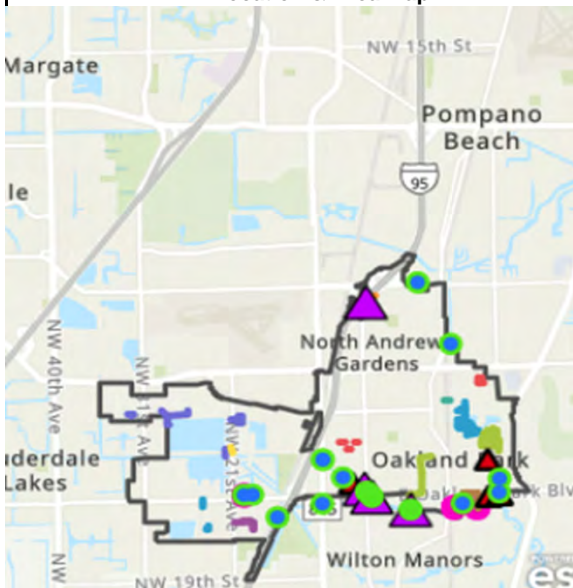
Project Description: Conduct a condition assessment of the four city-owned seawalls and repair or replace as needed to ensure compliance with the Broward County Ordinance No. 2020-11.

Need, Justification, Benefit: City-owned seawalls require improvements to provide full protection against rising sea levels and to comply with regulations.

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

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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**

FINANCIAL INFORMATION

Project Name:	SWMP CIP 8 - Protecting Sanitary Sewer Lift Stations							
Department/Division:	Public Works / Wastewater							
	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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	SWMP CIP 8-Protecting Sanitary Sewer Lift Stations		
Department/Division:	Public Works / Wastewater	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):		Infrastructure Needs	
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD

Project Location: Various locations throughout the City

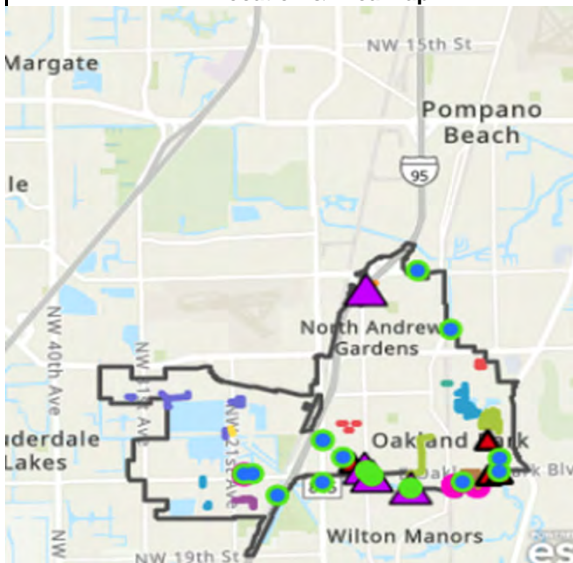
Project Description: Protect four of the City's Sanitary Sewer Lift Stations through electrical equipment upgrades such as replacing existing panels with watertight panels, raising panels, proposing standby emergency generators, and raising existing generators.

Need, Justification, Benefit: It is important to ensure that critical facilities and the housed electrical and mechanical equipment are raised above minimum finished floor requirements.

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

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



Description of Utility, Landscaping, and Other Maintenance Costs: It is anticipated for Maintenance costs to remain unchanged.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2023 - FY2027**

FINANCIAL INFORMATION

Project Name:	SWMP CIP 10-NE 48th St and NE 15th Way / NE 16th Ave							
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								
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								
Stormwater External Financing					\$ 74,000	\$ 357,550	\$ 431,550	
Grant Revenue								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	SWMP CIP 10-NE 48th St and NE 15th Way / NE 16th Ave		
Department/Division:	Public Works / Stormwater	Project Manager:	Chris Cappiello
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2026	Construction Start Fiscal Year	2027

Project Location: NE 48th St and NE 15th Way / NE 16th Ave

Project Description: Install approximately 700 LF of exfiltration trenches and 80 LF of solid pipe.

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

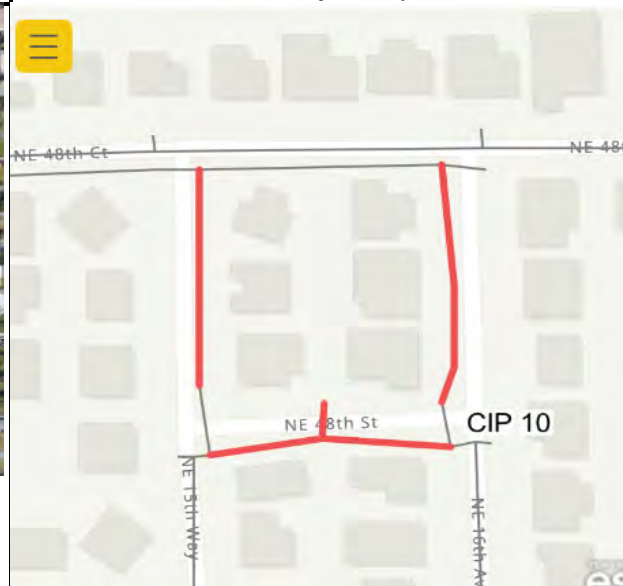
Funding Overview: American Rescue Plan Act (ARPA), Resilient Florida Grant Program, Hazard Mitigation Grant Program (HMGP), Flood Mitigation Assistance (FMA), Building Resilient Infrastructure and Communities (BRIC), Resilience Implementation Grants (RIGs)

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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
FINANCIAL INFORMATION**

Project Name:	SWMP CIP 11A-West Coral Lake							
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								
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								
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	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	SWMP CIP 11A-West Coral Lake		
Department/Division:	Public Works / Stormwater	Project Manager:	Chris Cappiello
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2026	Construction Start Fiscal Year	2027

Project Location: West of NE 16th Ave, South of NE 45th St.

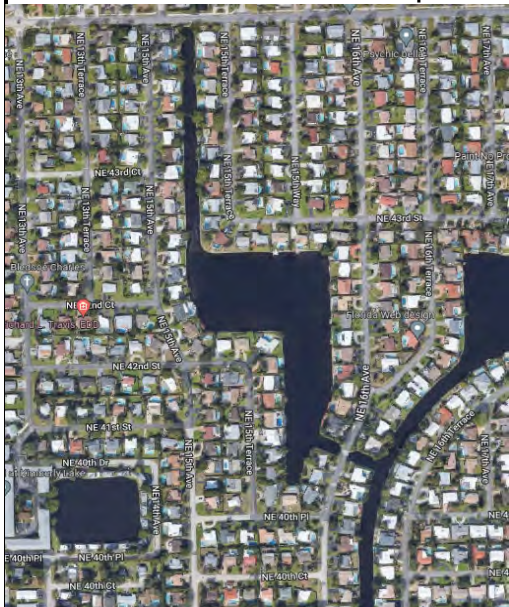
Project Description: Install approximately 5500 LF of exfiltration trenches and 1500 LF of solid pipe.

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

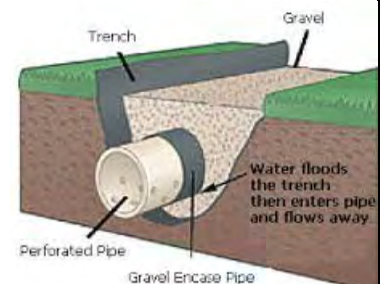
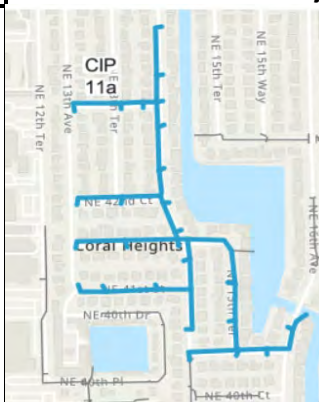
Funding Overview: American Rescue Plan Act (ARPA), Hazard Mitigation Grant Program (HMGP), Flood Mitigation Assistance (FMA), Building Resilient Infrastructure and Communities (BRIC)

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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
FINANCIAL INFORMATION**

Project Name:	SWMP CIP 11B-East Coral River							
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								
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					\$ 489,300		\$ 489,300	
Construction						\$ 2,120,163	\$ 2,120,163	
CEI & Construction Admin								
Contingency						\$ 489,300	\$ 489,300	
Total Budget					\$ 489,300	\$ 2,609,463	\$ 3,098,763	
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					\$ 489,300	\$ 2,609,463	\$ 3,098,763	
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding					\$ 489,300	\$ 2,609,463	\$ 3,098,763	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	SWMP CIP 11B-East Coral River		
Department/Division:	Public Works / Stormwater	Project Manager:	Chris Cappiello
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2026	Construction Start Fiscal 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

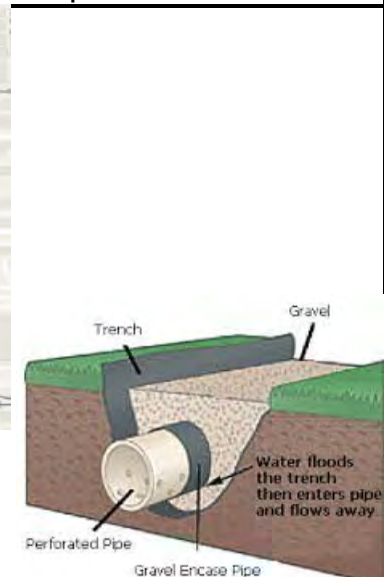
Funding Overview: American Rescue Plan Act (ARPA), Hazard Mitigation Grant Program (HMGP), Flood Mitigation Assistance (FMA), Building Resilient Infrastructure and Communities (BRIC)

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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
FINANCIAL INFORMATION**

Project Name:	SWMP CIP 12-NW 28th St and NW 18th Terr							
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								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	SWMP CIP 12-NW 28th St and NW 18th Terr		
Department/Division:	Public Works / Stormwater	Project Manager:	Chris Cappiello
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD

Project Location: NW 28th St and NW 18th Terr, East of NW 21st Ave

Project Description: Install approximately 1500 LF of exfiltration trenches and 400 LF of solid pipe.

Need, Justification, Benefit: This portion of NW 28th St experiences routine flooding that requires an extension of the existing drainage system.

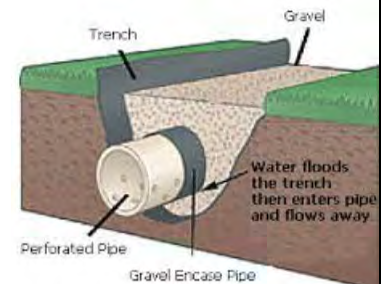
Funding Overview: American Rescue Plan Act (ARPA), Hazard Mitigation Grant Program (HMGP), Flood Mitigation Assistance (FMA), Building Resilient Infrastructure and Communities (BRIC)

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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**

FINANCIAL INFORMATION

Project Name:	SWMP CIP 13-Citywide Drainage Improvements							
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								
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								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2027

PROJECT INFORMATION

Project Name:	SWMP CIP 13-Citywide Drianage Improvements				
Department/Division:	Public Works / Stormwater	Project Manager:	Chris Cappiello		
Strategic Plan Performance Area(s):		Infrastructure Needs			
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD		

Project Location: Citywide

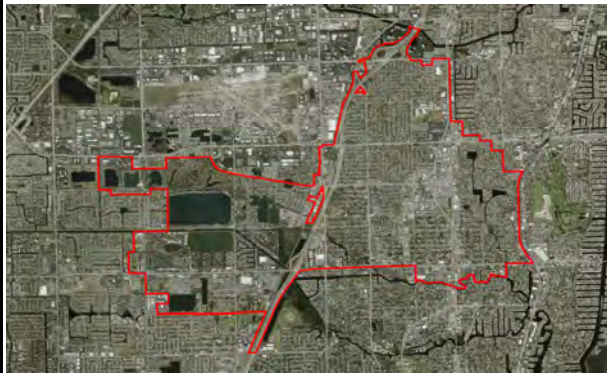
Project Description: Install exfiltration trenches, swales and solid pipe to improve storage, treatment and conveyance.

Need, Justification, Benefit: To reduce flooding and increase resiliency.

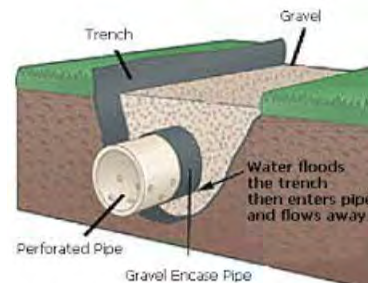
Funding Overview: American Rescue Plan Act (ARPA), Hazard Mitigation Grant Program (HMGP), Flood Mitigation Assistance (FMA), Building Resilient Infrastructure and Communities (BRIC)

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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

City of Oakland Park, Florida FY 23 - FY 27 Budget Fleet Replacement Schedule									
UNIT #	YEAR	Make	Description	Replacement	FY 23	FY 24	FY 25	FY 26	FY 27
Information Technology									
51	2001	Jeep	Cherokee	Ford Escape	\$ 25,000				
Total Information Technology Department					25,000	-	-	-	-
Community and Economic Development									
427	2007	Ford	Escape	Same or similar		30,000			
428	2007	Ford	Escape	Same or similar		30,000			
429	2014	Ford	F150 P/U x- cab	Same or similar				35,000	
825	2007	Ford	Escape	Same or similar	30,000				
NEW**					25,000				
Total Community and Economic Development					55,000	60,000	-	35,000	-
Engineering and Building Services									
53	2014	Ford	F150 w/topper					35,000	
430	2015	Toyota	Prius	Similar				25,000	
Total Engineering and Building Services					-	-	-	60,000	-
Public Works Building Maintenance									
120	2013	Toyota	Tacoma	Same or similar				25,000	
814	2005	Ford	F-150 P/U	Same or similar				35,000	
986	2007	Ford	E-250 van	Same or similar				35,000	
987	2015	Ford	F-250 Utility Truck						40,000
Total Public Works Building Maintenance					-	-	-	95,000	40,000
Fire-Rescue Department									
315	2000	Ford	Excursion	F350 crew cab/topper	119,539				
319	2005	Ford	Explorer	SUV/Emerg package	40,000				
321	2005	Ford	E350 Pass Van	Same			30,000		
322	2006	Kawasaki	Mule Utility vehicle	Same or similar				20,000	
323	2007	Ford	Explorer	SUV/Emerg package	36,108				
324	2014	Ford	F150 P/U					35,000	
325	2014	Ford	F150 P/U					35,000	
326	2015	Ford	Explorer					35,000	
354	2001	Saulsbury	Fire Engine	Fire Engine			990,000		
355	2002	E-One	Quint	Fire Ladder truck			990,000		
357	2006	Pierce	Fire Engine	Fire Engine			990,000		
358	2013	E-One	75 ft. Quint						990,000
361	2016	Freightliner	Braun rescue			350,000			
Total Fire-Rescue Department					195,647	350,000	3,000,000	125,000	990,000
Public Works Parks Maintenance									
423	1997	Chevy	Cavalier	Ford Escape		30,000			
706	2001	Ford	F-350 Dump			50,000			
707	2004	Toro	72" Mower			20,000			
722	2007	Bobcat	Skid Steer Comb. Loader					60,000	
806	2001	Ford	F-350 DumpTrk			50,000			
807	2003	Toro	Hauler			20,000			
813	2005	Ford	F150 Pickup	Same	35,000				
815	2005	Ford	F250 Utility	Same	50,000				
816	2005	Ford	F150 Pickup	Same	35,000				
818	2005	Carlton	Stump grinder				20,000		
819	2007	Caterpillar	(416E) Backhoe						120,000
820	2007	Ford	Ranger					25,000	
821	2007	Ford	F150 P/U w/lift gate	Same		35,000			
822	2006	Star	Electric Vehicle/Cart	Same	17,000				
823	2007	Ford	F250 Utility	Same	50,000				
826	2007	Sterling	Acterra/5yd Dump					90,000	
827	2007	Toro	Multi-Pro1250 turf sprayer			25,000			
829	2009	Toro	Wo an MXD			20,000			
830	2009	Toro	Workman MXD			20,000			
831	2009	K&K	Solar traffic advisor			7,500			
833	2012	Toro	Reel Master 3100-D						20,000
835	2011	Ford	F150 P/U w/lift gate					35,000	
836	2012	Club Car	Carry all II Golf Cart					20,000	
837	2013	Toro	5 gang mower						20,000
838	2013	Ford	F150 P/U w/lift gate					35,000	
839	2013	Ford	F150 P/U					35,000	
981	2005	Ford	F-250 Utility Truck	Same			50,000		
Total Public Works Parks Maintenance					187,000	277,500	70,000	300,000	160,000
Parks and Leisure Services Department									
808	2004	Ford	Explorer	Same or similar		35,000			
832	2011	Thomas	passenger bus					125,000	
841	2014	Chevy	Mini-bus					75,000	
842	2015	Ford	Transit Van						25,000
843	2015	Ford	Transit Van						25,000
847	2016	Toyota	Prius						23,000
851	2017	Ford	F150 P/U						35,000
852	2017	Ford	Transit Van						25,000
985	2007	Ford	E-250 Van	Same or similar			35,000		
Total Parks and Leisure Services Department					-	35,000	35,000	200,000	133,000

**City of Oakland Park, Florida
FY 23 - FY 27 Budget
Fleet Replacement Schedule**

UNIT #	YEAR	Make	Description	Replacement	FY 23	FY 24	FY 25	FY 26	FY 27
Public Works Streets Maintenance									
710	2005	Wanco	Solar traffic advisor		7,500				
720	2007	Sterling	Acterra/5yd Dump					110,000	
725	2012	Ford	F250 Utility w/ lift gate					52,000	
728	2013	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					
834	2011	Ford	F150 P/U w/lift gate			35,000			
Total Public Works Streets Maintenance					29,500	35,000	-	232,000	-
Public Works Fleet Maintenance									
979	2005	Ford	F250 Utility L/G	same	35,000				
980	2005	Ford	F150 Topper	F250		50,000			
984	2005	Yale	Fork lift			35,000			
Total Public Works Fleet Maintenance					35,000	85,000	-	-	-
Total General Fund					527,147	842,500	3,105,000	1,047,000	1,323,000
Solid Waste Division									
601	2014	LEU613Mac	LaBrie Side Load Refuse					290,000	
602	2014	LEU613Mack	LaBrie Side Load Refuse					290,000	
603	2016	Mack	Heil Front Load Refuse						300,000
606	2018	LR613 Mack	Heil Side Load Refuse Truck						300,000
609	2018	LR613 Mack	Heil Side Load Refuse Truck						300,000
670	2001	Sterling	Heil Rear Load Refuse Truck	Rear Load Truck	300,000				
676	2005	Sterling	Container Hauler				75,000		
677	2005	Ford	F-150 P/U	Same		35,000			
678	2005	Sterling	Peterson Bulk Truck	Same	185,000				
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			40,000			
694	2010	LEU613Mack	Heil Side Load Refuse	Side Load Truck	300,000				
696	2011	Freightliner	Peterson LightningLoadr				185,000		
698	2013	Mack	Heil Front Load Refuse	Front Load Truck	300,000				
Total Solid Waste Division					1,305,000	110,000	585,000	580,000	900,000
Water Division									
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	2001	New Holland	Backhoe	Backhoe	165,000				
569	2015	Ford	F250 Utility Truck						55,000
Total Water Division					250,000	-	-	50,000	55,000
Wastewater Division									
52	2005	Ford	F-150 w/topper	Ford F350 Utility	55,000				
551	2004	Bobcat	322 mini excavator			75,000			
555	2005	Ford	F450 Utility w/crane	Ford F650 Utility Crane		120,000			
560G	2006	Baldor	Trailer Generator TS130			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	2013	Freightliner	Vac Con Sewer Cleaner			400,000			
Total Wastewater Division					55,000	1,150,000	-	-	-
Stormwater Division									
710P	2004	Gor.Rupp	portable water pump			50,000			
711P	2004	Gor.Rupp	portable water pump			50,000			
712P	2005	Gor.Rupp	8" portable pump			50,000			
713P	2006	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				
726	2011	Ford	F150 P/U w/lift gate					35,000	
727	2011	Ford	F150 P/U					35,000	
735	2015	Toro	Time cutter riding mower				20,000		
NEW			Compact Street Sweeper				200,000		
Total Stormwater Division					400,000	350,000	220,000	70,000	-
Grand Total					\$ 2,537,147	\$ 2,452,500	\$ 3,910,000	\$ 1,747,000	\$ 2,278,000

