



CAPITAL IMPROVEMENT PROGRAM

FY 2024 to FY 2028

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

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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.

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.

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Projects	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Streetscapes/Mobility	\$ 11,022,586	\$ 3,276,193	\$ 2,535,107	\$ 340,000	\$ 500,000	\$ 17,673,886
Parks	\$ 2,676,280	\$ -	\$ -	\$ -	\$ -	2,676,280
Facilities	\$ 10,420,000	\$ 4,773,500	\$ 1,500,000	\$ -	\$ -	16,693,500
Water	\$ 485,000	\$ 600,000	\$ 250,000	\$ 250,000	\$ 250,000	1,835,000
Sewer	\$ 750,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	3,150,000
Stormwater	\$ 730,000	\$ 7,987,660	\$ 2,088,308	\$ 5,630,450	\$ 6,286,986	22,723,404
TOTAL	\$ 26,083,866	\$ 17,237,353	\$ 6,973,415	\$ 6,820,450	\$ 7,636,986	\$ 64,752,070
Funding	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
General - CIP Fund						
Fund Balance						\$ -
Unfunded		\$1,490,253	\$1,600,000	\$140,000	\$500,000	3,730,253
External Financing						-
General Fund Transfer	\$2,148,168					2,148,168
G.O. Bond Funding	\$409,154	\$2,873,500				3,282,654
Water/Sewer Fund	\$1,235,000	\$1,200,000	\$850,000	\$850,000	\$850,000	4,985,000
Stormwater Fund						
Fund Balance	\$450,000	\$474,524	\$788,308	\$842,550	\$485,000	3,040,382
External Financing	\$280,000	\$3,121,330	\$1,300,000	\$4,787,900	\$5,801,986	15,291,216
Special Rev & Other Funding	\$8,035,000	\$2,581,193	\$1,940,178			12,556,371
Grant Revenue	\$5,651,544	\$5,496,553	\$494,929	\$200,000		11,843,026
Surtax Revenue	\$7,875,000					7,875,000
TOTAL	\$ 26,083,866	\$ 17,237,353	\$ 6,973,415	\$ 6,820,450	\$ 7,636,986	\$ 64,752,070

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Page Number	Projects	Fiscal Years					CIP Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
FACILITIES							
A-20	Fire Station #20 - New (Bond Program)						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded	\$	000,000				\$ 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	\$	873,500				\$ 873,500
Surtax Revenue							
Special Revenue & Other Funding	\$	90 000				\$ 90 000	
Fire Station #20 - New (Bond Program) - Total			\$ 773,500				\$ 773,500
A-22	Fire Station #20 Renovations to Existing Structure (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	\$	085,846				\$ 085,846
	G.O. Bond Funding	\$	334,154				\$ 33 154
Surtax Revenue							
Special Revenue & Other Funding							
Fire Station #20 Renovations to Existing Structure (Bond Program) - Total		\$	420,000				\$ 420,000
A-24	Fire Station #87 - 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						
Surtax Revenue							
Special Revenue & Other Funding							
Fire Station #87 - Phase II (Bond Program) - Total							TBD
A-26	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
A-28	Sky Building: Interior Build-Out of New City Hall						
	General Fund Transfer	\$	000,000				\$ 000,000
	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	\$	000,000				\$ 000,000	
Sky Building: Interior Build-Out of New City Hall - Total		\$	000,000				\$ 000,000
A-30	West Stevens Field - Park Maintenance Area						
	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							
West Stevens Field - Park Maintenance Area - Total				\$ 500,000			\$ 500,000

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Page Number	Projects	Fiscal Years					CIP Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
PARKS IMPROVEMENTS/UPGRADES							
A-32	Carter G. Woodson Park 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	\$ 946,280					\$ 94 280
Carter G. Woodson Park Improvements - Total		\$ 94 280					\$ 94 280
A-34	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 Surtax Revenue Special Revenue & Other Funding						
City Park - Phase II (Bond Program) - Total						TBD	
A-36	City Park - Phase III (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						
City Park - Phase III (Bond Program) - Total						TBD	
A-38	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 Surtax Revenue Special Revenue & Other Funding	\$ 50,000				\$ 5 000	
City Park Environmental Remediation (Bond Program) - Total		\$ 5 000				\$ 5 000	
A-40	Dewey Hawkins Boat Ramp General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding						
Dewey Hawkins Boat Ramp - Total						TBD	
A-42	Giusti Heart Park Improvements - Phase II 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	\$ 20 000				\$ 20 000	
Giusti Heart Park Improvements - Phase II - Total		\$ 20 000				\$ 20 000	

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Page Number	Projects	Fiscal Years					CIP Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A-44	Lloyd Estates Park						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
Lloyd Estates Park - Total							TBD
A-46	North Andrews Gardens Neighborhood Park						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
North Andrews Gardens Neighborhood Park - Total							TBD
A-50	Royal Palm Park Trail Improvements						
	General Fund Transfer	\$ 2 000					\$ 2 000
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue	\$ 40 000					\$ 40 000
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
Royal Palm Park Trail Improvements - Total		\$ 42 000					\$ 42 000
A-52	Stevens Field Improvements (Bond)						
	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	\$ 000,000					\$ 000,000
	G.O. Bond Funding	\$ 25,000					\$ 2 000
Surtax Revenue							
Special Revenue & Other Funding							
Stevens Field Improvements (Bond) - Total		\$ 025,000					\$ 025,000
A-54	Veterans Park 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							
Veterans Park Improvements - Total							TBD
A-56	Wag Dog Park - Dog Agility Equipment						
	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	\$ 3 000					\$ 3 000	
Wag Dog Park - Dog Agility Equipment - Total		\$ 3 000					\$ 3 000

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Page Number	Projects	Fiscal Years					CIP Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A-58	Wimberly Field Improvements						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
Wimberly Field Improvements - Total							TBD
STREETS/MOBILITY/NEIGHBORHOOD							
A-60	Citywide Entry/Welcome Signs	\$ 15 000					\$ 15 000
	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							
Citywide Entry/Welcome Signs - Total							\$ 15 000
A-62	Citywide Mast Arm Conversion (Surtax)	\$ 875,000					\$ 875,000
	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							
Citywide Mast Arm Conversion (Surtax) - Total							\$ 875,000
A-64	Citywide Tree Canopy		\$ 5 000	\$ 5 000	\$ 5 000	\$ 5 000	\$ 20 000
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
Citywide Tree Canopy - Total							\$ 20 000
A-66	CRA Improvements West Dixie Sidestreets	\$ 60 841					\$ 60 841
	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							
CRA Improvements West Dixie Sidestreets - Total							\$ 60 841
A-68	Dixie Highway Corridor Improvements Study				\$ 20 000		\$ 20 000
	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 Study - Total							\$ 20 000

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Page Number	Projects	Fiscal Years					CIP Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A-70	Downtown Parking (USPS) Improvements						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
Downtown Parking (USPS) Improvements - Total							TBD
A-72	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
A-74	Floranada 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			\$ 681,193			\$ 681,193	
Floranada Sidewalk Network (CSLIP) - Total				\$ 681,193			\$ 681,193
A-76	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
A-86	Neighborhood Monument Entrance and Welcome Signs	\$ 5 000	\$ 5 000	\$ 5 000	\$ 5 000	\$ 5 000	\$ 25 000
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
Neighborhood Monument Entrance and Welcome Signs - Total		\$ 5 000	\$ 5 000	\$ 5 000	\$ 5 000	\$ 5 000	\$ 25 000
A-78	NE 12th Terrace Improvements (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			\$ 49 929			\$ 49 929
	Grant Revenue						
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
NE 12th Terrace Improvements (CSLIP) - Total				\$ 49 929			\$ 49 929

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		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A-80	NE 13th Avenue Infrastructure Improvements (LAP)						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded		\$ 39 253				\$ 39 253
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance		\$ 14 524				\$ 14 524
	Stormwater External Financing						
Grant Revenue		\$ 998,223				\$ 998,223	
G.O. Bond Funding							
Surtax Revenue							
Special Revenue & Other Funding							
NE 13th Avenue Infrastructure Improvements (LAP) - Total			\$ 535,000				\$ 535,000
A-82	NE 16th Avenue Sidewalks - E. Park Lane to Floranada						
	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 - E. Park Lane to Floranada - Total							TBD
A-84	NE 34 Ct. from NE 12 Terr. to NE 16 Ave Roadway Improvement (LAP)						
	General Fund Transfer	\$ 92 168					\$ 92 168
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue	\$ 412,577					\$ 412,577
G.O. Bond Funding							
Surtax Revenue							
Special Revenue & Other Funding							
NE 34 Ct. from NE 12 Terr. to NE 16 Ave Roadway Improvement (LAP) - Total		\$ 340,745					\$ 340,745
A-88	NW 21st Avenue Improvements - 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			\$ 940,178			\$ 940,178	
NW 21st Avenue Improvements - South of OPB (CSLIP) - Total				\$ 940,178			\$ 940,178
A-90	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

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Page Number	Projects	Fiscal Years					CIP Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A-92	Oakland Park Boulevard 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							
Oakland Park Boulevard Corridor Improvements - Total							TBD
A-94	Pergola Replacements on Main Street & NE 38th Street				\$ 4 000	\$ 40 000	\$ 44 000
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
Pergola Replacements on Main Street & NE 38th Street - Total					\$ 4 000	\$ 40 000	\$ 44 000
UTILITIES/INFRASTRUCTURE							
A-96	B-1 Lift Station Relocation and Force Main Rerouting Design	\$ 15 000					\$ 15 000
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
B-1 Lift Station Relocation and Force Main Rerouting Design - Total		\$ 15 000					\$ 15 000
A-98	Broward County Water Main Interconnections	\$ 3 000	\$ 30 000				\$ 33 000
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
Broward County Water Main Interconnections - Total		\$ 3 000	\$ 30 000				\$ 33 000
A-100	Lift Station Upgrades						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
Lift Station Upgrades - Total							TBD
A-102	New Gate Valves for Better Isolation	\$ 5 000	\$ 5 000				\$ 10 000
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
New Gate Valves for Better Isolation - Total		\$ 5 000	\$ 5 000				\$ 10 000

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

Page Number	Projects	Fiscal Years					CIP Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A-104	Oakland Park Blvd Water Main Improvements						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance	\$ 15 000					\$ 15 000
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
Oakland Park Blvd Water Main Improvements - Total		\$ 15 000					\$ 15 000
A-106	Sewer System Grouting & Lining						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance	\$ 50 000	\$ 50 000	\$ 50 000	\$ 50 000	\$ 500,000	\$ 500,000
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
Sewer System Grouting & Lining - Total		\$ 50 000	\$ 50 000	\$ 50 000	\$ 50 000	\$ 500 000	\$ 500,000
A-108	Upgrade Galvanized Water Services						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance	\$ 10 000	\$ 10 000	\$ 10 000	\$ 10 000	\$ 100,000	\$ 50 000
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
Upgrade Galvanized Water Services - Total		\$ 10 000	\$ 10 000	\$ 10 000	\$ 10 000	\$ 100 000	\$ 50 000
A-110	Upgrade Sewer Laterals						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance	\$ 10 000	\$ 10 000	\$ 10 000	\$ 10 000	\$ 100,000	\$ 50 000
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
Upgrade Sewer Laterals - Total		\$ 10 000	\$ 10 000	\$ 10 000	\$ 10 000	\$ 100 000	\$ 50 000
A-112	Water Main Improvements						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance	\$ 15 000	\$ 15 000	\$ 15 000	\$ 15 000	\$ 150,000	\$ 75 000
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
Water Main Improvements - Total		\$ 15 000	\$ 15 000	\$ 15 000	\$ 15 000	\$ 150 000	\$ 75 000

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

Page Number	Projects	Fiscal Years					CIP Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
STORMWATER INFRASTRUCTURE							
A-114	Cherry Creek Dredging General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding						
Cherry Creek Dredging - Total							TBD
A-116	Curbing and Swaling for Drainage Improvements General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding		\$ 3 000	\$ 3 000	\$ 3 000	\$ 3 000	\$ 14 000
Curbing and Swaling for Drainage Improvements - Total			\$ 3 000	\$ 3 000	\$ 3 000	\$ 3 000	\$ 14 000
A-118	Lady Lake Trail Improvements General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding	\$ 2 000					\$ 2 000
Lady Lake Trail Improvements - Total		\$ 2 000					\$ 2 000
A-120	NE 12th Terr Improvements - North of Commercial Blvd. 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	\$ 6 000					\$ 6 000
NE 12th Terr Improvements - North of Commercial Blvd. - Total		\$ 6 000					\$ 6 000
A-122	Storm Drain Lining General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding	\$ 5 000	\$ 5 000	\$ 5 000	\$ 5 000	\$ 50,000	\$ 25 000
Storm Drain Lining - Total		\$ 5 000	\$ 5 000	\$ 5 000	\$ 5 000	\$ 5 000	\$ 25 000
A-124	SWMP 2 Floranada Business District Pump Stations and Drainage Wells General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding		\$ 4 000	\$ 22 308			\$ 27 308
SWMP 2 Floranada Business District Pump Stations and Drainage Wells - Total			\$ 4 000	\$ 22 308			\$ 27 308

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

Page Number	Projects	Fiscal Years					CIP Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
0							
A-126	SWMP 3 Emerald Lakes Basin Drainage Improvements						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance		\$ 20 000				\$ 20 000
	Stormwater External Financing			\$ 60 000			\$ 60 000
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
SWMP 3 Emerald Lakes Basin Drainage Improvements - Total			\$ 20 000	\$ 60 000			\$ 80 000
0							
A-128	SWMP CIP 4-Critical Outfall Structures						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
SWMP CIP 4-Critical Outfall Structures - Total							TBD
0							
A-130	SWNP 5A NE 6th Ave (South of OPB) Pump Station						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance	\$ 32 000					\$ 32 000
	Stormwater External Financing	\$ 28 000	\$ 498,330				\$ 778,330
	Grant Revenue		\$ 498,330				\$ 498,330
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
SWNP 5A NE 6th Ave (South of OPB) Pump Station - Total		\$ 60 000	\$ 996,660				\$ 596,660
0							
A-132	SWMP 5B NE 2nd Ave and E Oakland Park Blvd Pump Station						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing			\$ 70 000	\$ 700,000		\$ 400,000
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
SWMP 5B NE 2nd Ave and E Oakland Park Blvd Pump Station - Total				\$ 70 000	\$ 700,000		\$ 400,000
0							
A-134	SWMP 6 Tidal Valves						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
SWMP 6 Tidal Valves - Total							TBD
0							
A-136	SWMP 7 Raising and Replacing Flood Barriers						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance			\$ 40 000	\$ 40 000	\$ 40 000	\$ 200,000
	Stormwater External Financing		\$ 62 000				\$ 62 000
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
SWMP 7 Raising and Replacing Flood Barriers - Total			\$ 62 000	\$ 40 000	\$ 40 000	\$ 40 000	\$ 823,000

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

Page Number	Projects	Fiscal Years					CIP Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
A-138	SWMP CIP 8 - Protecting Sanitary Sewer Lift Stations						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
SWMP CIP 8 - Protecting Sanitary Sewer Lift Stations - Total							TBD
0							
A-140	SWMP 10 NE 48th St and NE 15th Way / NE 16th Ave						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance			\$ 7 000	\$ 35 550		\$ 43 550
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
SWMP 10 NE 48th St and NE 15th Way / NE 16th Ave - Total							\$ 43 550
0							
A-142	SWMP 11A West Coral Lake						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing				\$ 59 600	\$ 192,523	\$ 791,123
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
SWMP 11A West Coral Lake - Total							\$ 791,123
0							
A-144	SWMP 11B East Coral Lake						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing				\$ 48 300	\$ 609,463	\$ 098,763
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
SWMP 11B East Coral Lake - Total							\$ 098,763
0							
A-146	SWMP 12 NW 28th St and NW 18th Terr						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
SWMP 12 NW 28th St and NW 18th Terr - Total							TBD
0							
A-148	SWMP 13 Citywide Drainage Improvements						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
SWMP 13 Citywide Drainage Improvements - Total							TBD
0							
Total		\$ 26,083,866	\$ 17,237,353	\$ 6,973,415	\$ 6,820,450	\$ 7,636,986	\$ 64,752,070

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

FINANCIAL INFORMATION

Project Name:	Fire Station #20 Renovations to Existing Structure (Bond Program)							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design	\$ 75,000						\$ 75,000	
Construction		\$ 1,400,000					\$ 1,400,000	
CEI & Construction Admin		\$ 20,000					\$ 20,000	
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 75,000	\$ 1,420,000					\$ 1,495,000	
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	\$ 75,000	\$ 1,085,846					\$ 1,160,846	
G.O. Bond Funding		\$ 334,154					\$ 334,154	
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 75,000	\$ 1,420,000					\$ 1,495,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Fire Station #20 Renovations to Existing Structure (Bond Program)				
Department/Division:	Engineering	Project Manager:	Engineering		
Strategic Plan Performance Area(s):	Public Safety & Community Integrity				
Design Start Fiscal Year	FY 23	Construction Start Fiscal Year	FY 24		
Project Location:	4721 NW 9th Avenue				

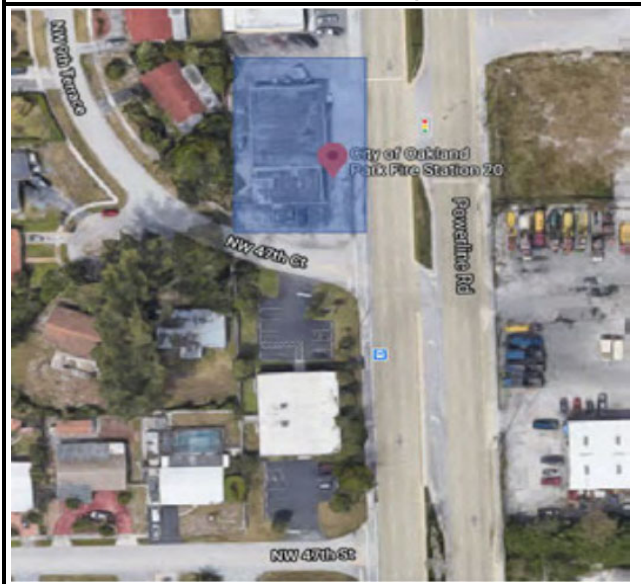
Project Description: Project includes renovations to the existing fire station. Improvements include the hardening of the facility which potentially includes roof replacement, window and door replacement and generator replacement. Additional improvements include the expansion of the kitchen facility, enclosure of the gym area and other possible improvements.

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

Funding Overview: The City has received an approximately \$1.1 million Hazard Mitigation grant from the Florida Department of Emergency Management. The remaining balance of the project will be funded through use of General Bond proceeds.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
HMGP	DEM	\$1,085,846	Awarded	FY 23	Infrastructure

Location & Area Map	Project Graphic
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Description of Utility, Landscaping, and Other Maintenance Costs: As a renovation to an existing facility there will be a reduction in energy costs and water usage due to the building being more energy and water efficient.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Fire Station #20 - New (Bond Program)							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design	\$ 301,247						\$ 301,247	
Construction			\$ 4,163,500				\$ 4,163,500	
CEI & Construction Admin			\$ 410,000				\$ 410,000	
Contingency			\$ 200,000				\$ 200,000	
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 301,247		\$ 4,773,500				\$ 5,074,747	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded			\$ 1,000,000				\$ 1,000,000	
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding	\$ 301,247		\$ 2,873,500				\$ 3,174,747	
Surtax Revenue								
Special Revenue & Other Funding			\$ 900,000				\$ 900,000	
Total Funding	\$ 301,247		\$ 4,773,500				\$ 5,074,747	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Fire Station #20 - New (Bond Program)		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Public Safety & Community Integrity		
Design Start Fiscal Year	FY 21	Construction Start Fiscal Year	FY 25

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 cannot fully support future operations based on the current structural factors.

Need, Justification, Benefit: To replace the existing Fire Station #20 facility with a larger, modern facility.

Funding Overview: Interior improvements will be funded through General Obligation Bonds. Construction contributions to the exterior shell cannot utilize General Obligation bonds and will require use of City General Funds. The City also anticipates receiving a construction credit or equivalent of \$900,000 to reflect the value of the note held by the City.

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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Fire Station #87 - Phase II (Bond Program)							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design	\$ 452,280						\$ 452,280	
Construction								\$ 3,000,000
CEI & Construction Admin								\$ 50,000
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 452,280						\$ 452,280	\$ 3,050,000
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	\$ 452,280						\$ 452,280	\$ 3,050,000
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 452,280						\$ 452,280	\$ 3,050,000
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Fire Station #87 - Phase II (Bond Program)		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Public Safety & Community Integrity		
Design Start Fiscal Year	FY 22	Construction Start Fiscal Year	TBD

Project Location: 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, and exterior facade improvements.

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: As a renovation to an existing facility there will be a reduction in energy costs and water usage due to the building being more energy and water efficient.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Land Acquisition							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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								TBD
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								TBD



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

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: Various locations.

Project Description: The deliver 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 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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Sky Building: Interior Build-Out of New City Hall							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design	\$ 200,000						\$ 200,000	
Construction		\$ 9,000,000					\$ 9,000,000	
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	\$ 200,000	\$ 9,000,000					\$ 9,200,000	
Funding Sources								
General Fund Transfer	\$ 200,000	\$ 1,000,000					\$ 1,200,000	
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		\$ 8,000,000					\$ 8,000,000	
Total Funding	\$ 200,000	\$ 9,000,000					\$ 9,200,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Sky Building: Interior Build-Out of New City Hall		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Smart Growth & Development		
Design Start Fiscal Year	FY 22	Construction Start Fiscal Year	FY 24

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, which will house all operations currently located at the current City Hall site and will also include the Engineering & Building Services and Community and Economic Development Departments that are currently housed at the Municipal Building.

Need, Justification, Benefit: The project is part of long-term efforts to bring a high-quality, mixed-use development to the City's downtown. The project centralizes many City operations in a new, modern facility, while also freeing up space at the current City Hall Campus area for development of the Horizon of Oakland Park mixed-use project, which includes a Woonerf (living street) amenity and contributions to a future commuter rail platform.

Funding Overview: Primary funding will be through the issuance of taxable debt to fund the leasehold improvements. Additional contributions will be made by the Building & Permitting Division for their proportional share of construction.

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 Sky Building will have utilities, landscaping, maintenance, CAM, lease, and debt service costs.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:		West Stevens Field - Park Maintenance Area						
Department/Division:		Engineering						
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design	\$ 142,990						\$ 142,990	
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	\$ 142,990			\$ 1,500,000			\$ 1,642,990	
Funding Sources								
General Fund Transfer	\$ 142,990						\$ 142,990	
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	\$ 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
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	West Stevens Field - Park Maintenance Area				
Department/Division:	Engineering	Project Manager:	Engineering		
Strategic Plan Performance Area(s):	Infrastructure Needs				
Design Start Fiscal Year	FY 22	Construction Start Fiscal Year	TBD		

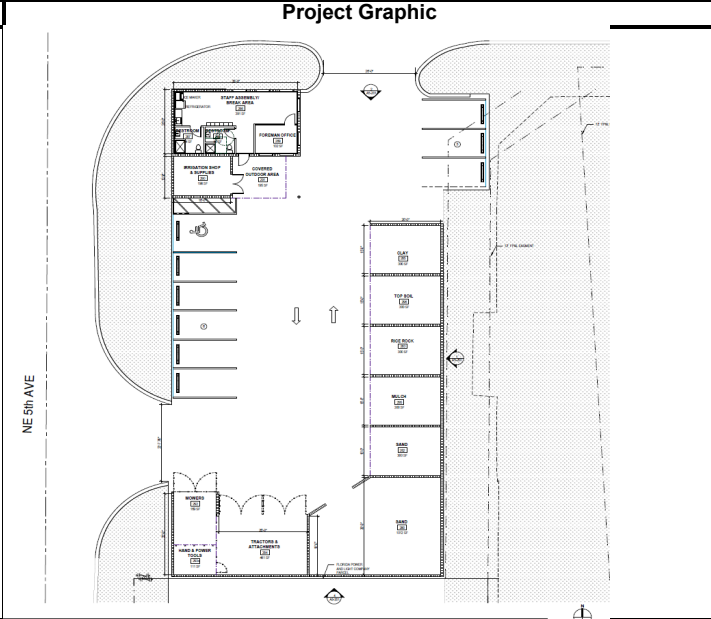
Project Location: Corner of NE 38th Street and NE 5th Avenue

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: The facility will require the use of General Fund monies.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:		Carter G. Woodson Park Improvements						
Department/Division:		Engineering						
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design	\$ 60,225						\$ 60,225	
Construction	\$ 179,988	\$ 946,280					\$ 1,126,268	
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	\$ 240,213	\$ 946,280					\$ 1,186,493	
Funding Sources								
General Fund Transfer	\$ 60,225						\$ 60,225	
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue	\$ 179,988	\$ 946,280					\$ 1,126,268	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 240,213	\$ 946,280					\$ 1,186,493	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028

PROJECT INFORMATION

Project Name:	Carter G. Woodson Park Improvements			
Department/Division:	Engineering	Project Manager:	Engineering	
Strategic Plan Performance Area(s):	Community Wellness & Recreation			
Design Start Fiscal Year	FY 23	Construction Start Fiscal Year	FY 23	
Project Location: NE 3rd Avenue, between NE 34th Court and NE 35th Court, west of 5th Avenue				

Project Description: Remove and replace basketball court, installation of new Harlen McBride Community Garden, playground rubberized surface, exercise equipment, and asphalt parking lot.

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: The project has received state and federal grant awards, as shown below.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Florida Historical Cultural	DOS	\$380,012	Awarded	FY 23	Park Improvements
CDBG 48 Year	Broward County	\$191,268	Awarded	FY 23	Park Improvements
ARPA	Dept. of Treasury	\$375,000	Awarded	FY 23	Park Improvements

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	City Park - Phase II (Bond Program)							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design	\$ 219,500						\$ 219,500	
Construction	\$ 128,520						\$ 128,520	
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						\$ 348,020	
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						\$ 348,020	
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 348,020						\$ 348,020	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	City Park - Phase II (Bond Program)		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Community Wellness & Recreation		
Design Start Fiscal Year	FY 23	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 middle portion of the City Park site which includes Parking, Outdoor Seating Areas, Performance Platform, Butterfly Garden, and Walking Trails.

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
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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	City Park - Phase III (Bond Program)							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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								TBD
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	City Park - Phase III (Bond Program)		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Community Wellness & Recreation		
Design Start Fiscal Year	TBD	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
Library Construction Grant	DLIS	\$500,000	Submitted	TBD	Infrastructure

Location & Area Map	Project Graphic

Description of Utility, Landscaping, and Other Maintenance Costs:

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	City Park Environmental Remediation (Bond Program)							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction	\$ 372,939	\$ 50,000					\$ 422,939	
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	\$ 372,939	\$ 50,000					\$ 422,939	
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	\$ 372,939	\$ 50,000					\$ 422,939	
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 372,939	\$ 50,000					\$ 422,939	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	City Park Environmental Remediation (Bond Program)		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Environmental Stewardship & Sustainability		
Design Start Fiscal Year	N/A	Construction Start Fiscal Year	N/A

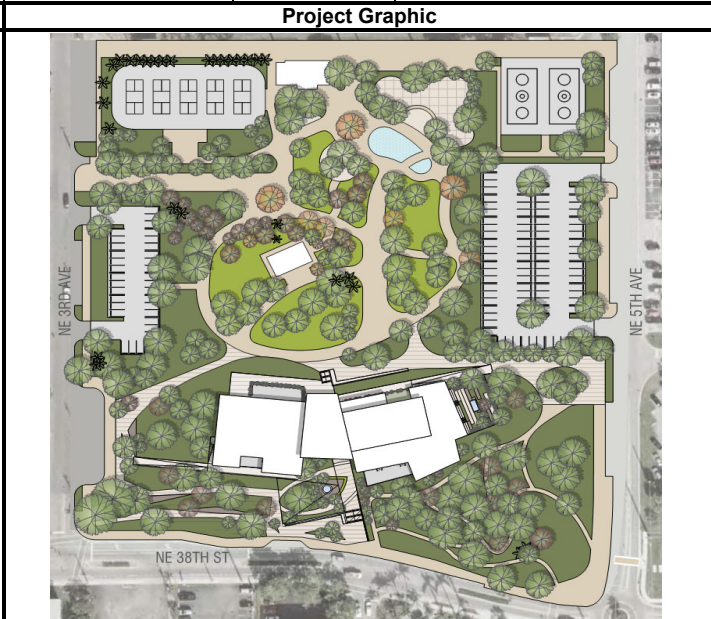
Project Location: Park Lane East (NE 38th Street) between NE 3rd Avenue and NE 5th Avenue.

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



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Dewey Hawkins Boat Ramp							
Department/Division:	Public Works							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design	\$ 66,531						\$ 66,531	
Construction								\$ 800,000
CEI & Construction Admin								\$ 100,000
Contingency								\$ 85,000
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design	\$ 88,528						\$ 88,528	\$ 400,000
Construction								\$ 100,000
CEI & Construction Admin								
Contingency								
Total Budget	\$ 155,059						\$ 155,059	\$ 1,485,000
Funding Sources								
General Fund Transfer	\$ 66,531						\$ 66,531	
CIP Fund Balance/ Unfunded								\$ 485,000
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance	\$ 88,528							\$ 500,000
Stormwater External Financing								\$ 500,000
Grant Revenue								\$ 500,000
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding	\$ 155,059						\$ 66,531	\$ 1,485,000
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Dewey Hawkins Boat Ramp		
Department/Division:	Public Works	Project Manager:	Public Works
Strategic Plan Performance Area(s):	Community Wellness & Recreation		
Design Start Fiscal Year	FY 23	Construction Start Fiscal Year	TBD

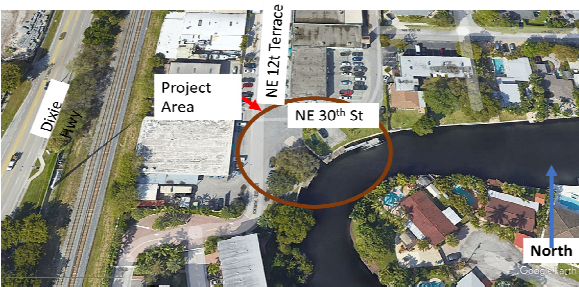

Project Location: J.Dewey Hawkins Landing Boat Ramp , 2960 NE 12 Terrace

Project Description: The project will be to remove and replace the existing boat dock, kayak/canoe launch, and adjacent seawall.

Need, Justification, Benefit: Boat dock and kayak/canoe launch are damaged beyond repair and have been recently closed due to safety concerns. The adjacent seawall needs to be replaced and raised to current city code.

Funding Overview: The 2023 planning level cost estimate is \$1.6M including design, permitting and construction. Grant funding is being requested for construction of both the boat dock/canoe/kayak launch and the seawall.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Florida Boating Improvement Pr	Florida Fish and Wildlif	\$250,000	Applied	FY 24	ramp, launch, seawall
Waterways Assistance Program	Florida Inland Navigati	\$250,000	Applied	FY 24	ramp, launch, seawall
Seawalls citywide	State Appropriations				seawalls
Seawalls citywide	Federal Appropriations				seawalls

Location & Area Map	Project Graphic
 <p>J Dewey Hawkins Landing Map</p>	

Description of Utility, Landscaping, and Other Maintenance Costs: Replacement of existing facility, maintenance costs already part of operating budget.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Giusti Heart Park Improvements - Phase II							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design	\$ 76,545						\$ 76,545	
Construction		\$ 200,000					\$ 200,000	
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	\$ 76,545	\$ 200,000					\$ 276,545	
Funding Sources								
General Fund Transfer	\$ 76,454						\$ 76,454	
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					\$ 200,000	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 76,454	\$ 200,000					\$ 276,454	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Giusti Heart Park Improvements - Phase II		
Department/Division:	Engineering and Building Services	Project Manager:	Engineering and Building Services
Strategic Plan Performance Area(s):	Community Wellness & Recreation		
Design Start Fiscal Year	FY 23	Construction Start Fiscal Year	FY 24

Project Location: Giusti Heart Park - 600 NE 38th Street

Project Description: Phase II of the Giusti Heart Improvements project contemplates the replacement of the existing trail exercise equipment, installation of new picnic area tables, pergolas, and various site furnishings throughout the park.

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: A grant application was submitted for the 49th Year Community Development Block Grant (CDBG) in an amount of \$200,000; final grant award total may vary.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
CDBG	HUD	\$ 200,000	Submitted	FY 24	Park Improvements

Location & Area Map	Project Graphic
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Description of Utility, Landscaping, and Other Maintenance Costs: Maintenance will be required for the new site furnishings and exercise equipment.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Lloyd Estates Park							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								\$ 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								\$ 50,000
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								\$ 50,000
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding								\$ 50,000
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Lloyd Estates Park		
Department/Division:	P&LS	Project Manager:	P&LS
Strategic Plan Performance Area(s):	Community Wellness & Recreation		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD

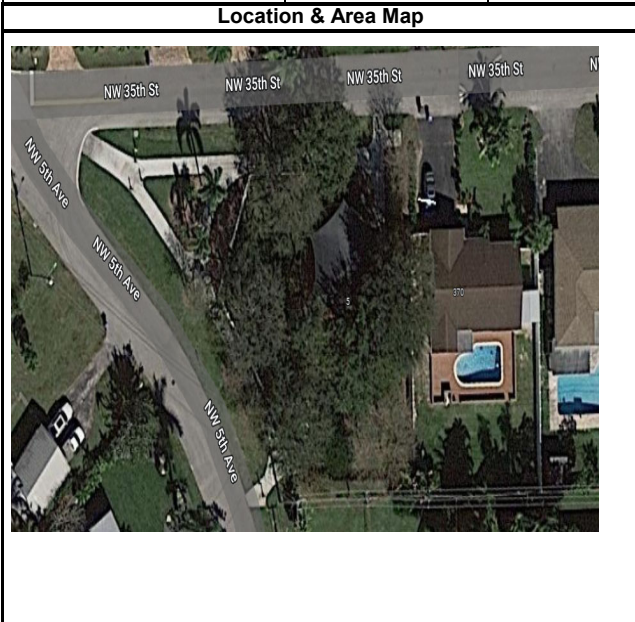
Project Location: 3420 NW 5th Avenue

Project Description: Various park improvements such as removal and replacement of water fountain and pedestrian lighting improvements.

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



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	North Andrews Gardens Neighborhood Park							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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								
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

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 & Recreation		
Design Start Fiscal Year		Construction Start Fiscal Year	TBA

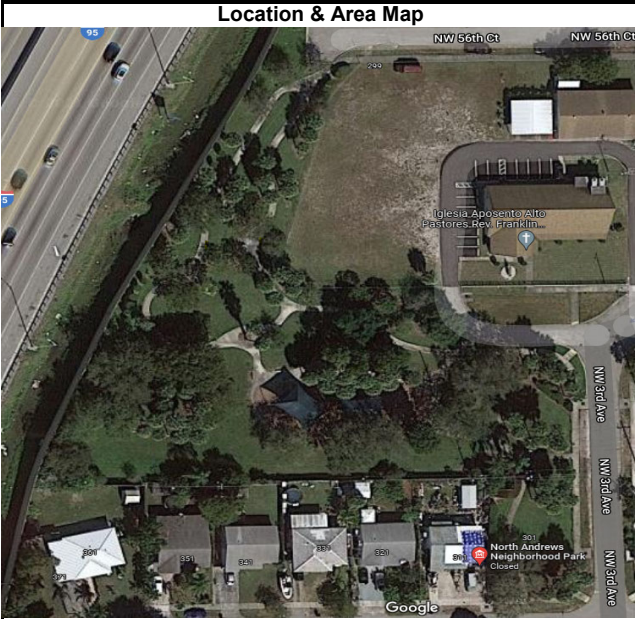
Project Location: North Andrews Gardens Neighborhood Park, 500 NW 56th St.

Project Description: 1) Replace worn or defective parts for playground sets 2) Remove playground mulch and install PIP safety surface 3) Shade Structure

Need, Justification, Benefit: Improve amenities at the park, remove mulch and replace with PIP.

Funding Overview: Estimated total cost is \$370k, PIP \$210k, Shade Structure \$160k.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use



Description of Utility, Landscaping, and Other Maintenance Costs: Annual maintenance (\$10,000) verified by PW

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Royal Palm Park							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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								
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Royal Palm Park		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Community Wellness & Recreation		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD

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

Project Description: increase pickleball courts convert (2) Tennis Courts converted to (4) Pickleball Courts. Exercise Equipment - One missing exercise station and replacement of all exercise descriptive signs, remove mulch install PIP Safety Surface, Volleyball Court replacement, Water Fountains replacements and Benches.

Need, Justification, Benefit: Improve operability, replace outdated equipment and improve activities.

Funding Overview: Estimated cost is 485,000. PIP \$375k, water fountains \$15k, exercise equip/signs \$15k, benches \$32k, rehab volleyball courts 10k, convert tennis into pickleball 55k. Grant funding and transfers from the General Fund are possible funding sources.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Description of Utility, Landscaping, and Other Maintenance Costs: Annual maintenance (\$50,000) verified by PW

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Royal Palm Park Trail Improvements							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design	\$ 80,000						\$ 80,000	
Construction		\$ 420,000					\$ 420,000	
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	\$ 420,000					\$ 500,000	
Funding Sources								
General Fund Transfer	\$ 80,000	\$ 20,000					\$ 100,000	
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue		\$ 400,000					\$ 400,000	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 80,000	\$ 420,000					\$ 500,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

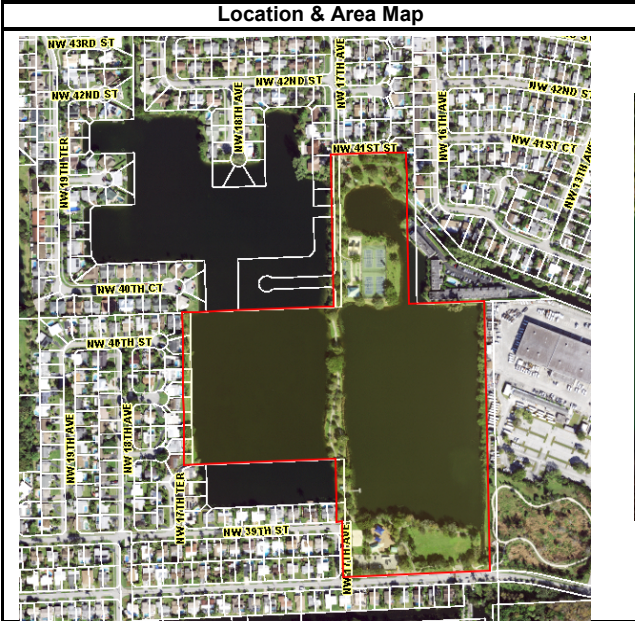
Project Name:	Royal Palm Park Trail Improvements				
Department/Division:	Engineering	Project Manager:	Engineering		
Strategic Plan Performance Area(s):	Community Wellness & Recreation				
Design Start Fiscal Year	FY 23	Construction Start Fiscal Year	FY 24		
Project Location: 1701 NW 38th Street					

Project Description: Improvements to the existing park trail and pedestrian lighting improvements.

Need, Justification, Benefit: Park improvements to improve the quality of life for residents.

Funding Overview:

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
RTP	FHWA	\$400,000	Awarded	FY 23	Park Trail Improvements



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Stevens Field Improvements							
Department/Division:	Engineering and Building Services							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design	\$ 53,218						\$ 53,218	
Construction		\$ 1,000,000					\$ 1,000,000	
CEI & Construction Admin		\$ 25,000					\$ 25,000	
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 53,218	\$ 1,025,000					\$ 1,078,218	
Funding Sources								
General Fund Transfer	\$ 53,218						\$ 53,218	
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		\$ 25,000					\$ 25,000	
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 53,218	\$ 1,025,000					\$ 1,078,218	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Stevens Field Improvements				
Department/Division:	Engineering	Project Manager:	Engineering		
Strategic Plan Performance Area(s):	Community Wellness & Recreation				
Design Start Fiscal Year	FY 23	Construction Start Fiscal Year	FY 24		

Project Location: 3801 NE 6th Avenue

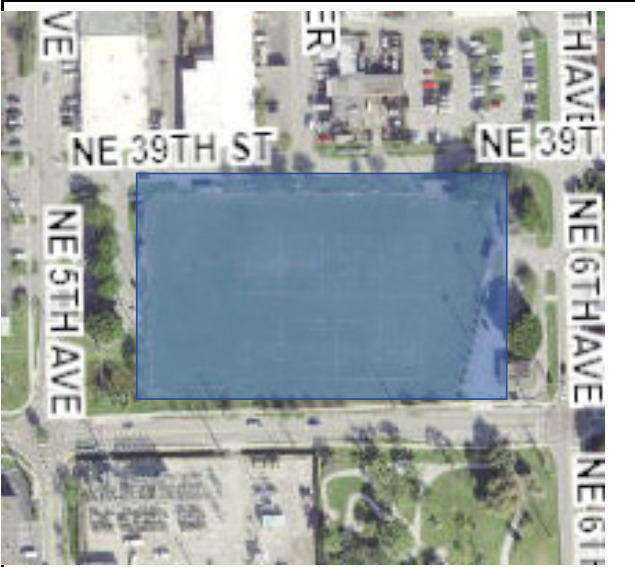
Project Description: Renovations and improvements to Stevens Field and associated amenities.

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	FY 23	Park Improvements

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Veterans Park Improvements							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								\$ 50,000
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								\$ 50,000
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								
Special Revenue & Other Funding								
Total Funding								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Veterans Park Improvements				
Department/Division:	Engineering	Project Manager:	Engineering		
Strategic Plan Performance Area(s):	Community Wellness & Recreation				
Design Start Fiscal Year	FY 24	Construction Start Fiscal Year	FY 24		
Project Location: 3805 NW 21st Avenue					

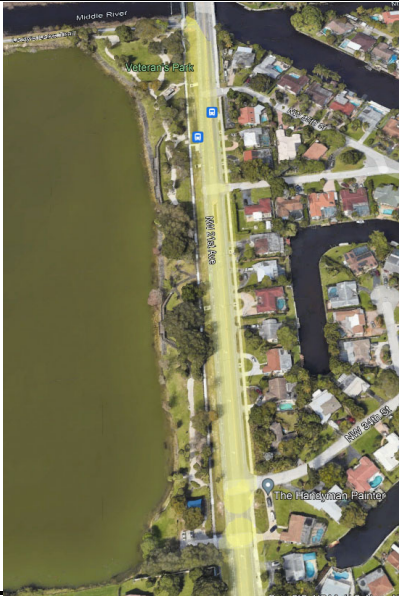
Project Description: Removal and replacement of existing gravel trail with a new asphalt trail, installation of new boat/ kayak launch, parking lot improvements, and pedestrian lighting improvements. Other future improvements to the park is the renovation of the existing playground and rubberized surface, renovations of the veterans monument sign, and landscaping.

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: Applied for grant funding. Match requirement may be met by utilizing Parks Impact Fee funds for new amenities or General Obligation bond interest earning for renovations.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
RTP	FHWA	\$400,000	Submitted	FY 24	Park Trail Improvements

Location & Area Map



Project Graphic



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Wag Park - Dog Agility Equipment							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction		\$ 35,000					\$ 35,000	
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		\$ 35,000					\$ 35,000	
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								
Special Revenue & Other Funding		\$ 35,000					\$ 35,000	
Total Funding		\$ 35,000					\$ 35,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Wag Park - Dog Agility Equipment		
Department/Division:	P&LS	Project Manager:	P&LS
Strategic Plan Performance Area(s):	Community Wellness & Recreation		
Design Start Fiscal Year	N/A	Construction Start Fiscal Year	FY 24

Project Location: 600 NE 38th St.

Project Description: Install new dog agility equipment for new Wag Park.

Need, Justification, Benefit: Install new dog agility equipment for new Wag Park.

Funding Overview: This new park amenity will be funded by parks impact fees.

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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Wimberly Field Improvements							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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								
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Wimberly Field Improvements		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Community Wellness & Recreation		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD

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. 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. This will provide a better playing surface. This will match the new fencing and componets of City Park Phase I.

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



Description of Utility, Landscaping, and Other Maintenance Costs: Annual maintenance (\$10,000) verified by PW

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Citywide Entry/Welcome Signs							
Department/Division:	Engineering and Building Services							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design	\$ 50,000	\$ 50,000					\$ 100,000	
Construction		\$ 100,000					\$ 100,000	
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	\$ 150,000					\$ 200,000	
Funding Sources								
General Fund Transfer	\$ 50,000	\$ 150,000					\$ 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	\$ 50,000	\$ 150,000					\$ 200,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Citywide Entry/Welcome Signs		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Focus on Oakland Park's Image		
Design Start Fiscal Year	2023	Construction Start Fiscal Year	2024

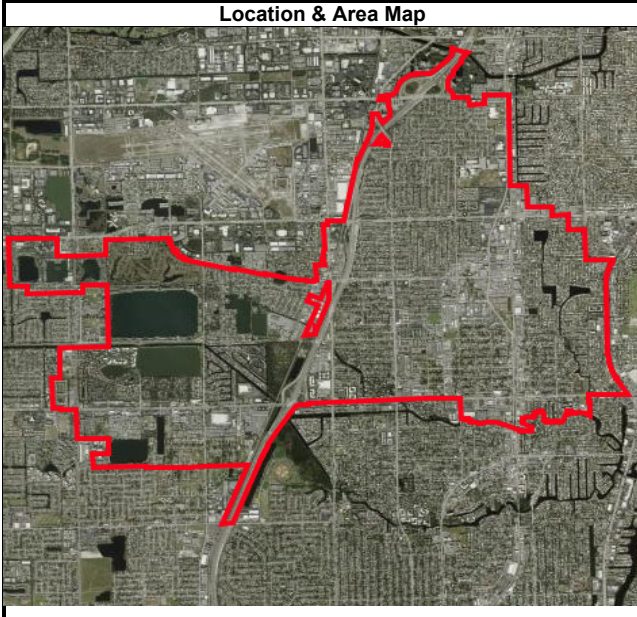
Project Location: City-wide

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



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Citywide Mast Arm Conversion (Surtax)							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design	\$ 950,940						\$ 950,940	
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	\$ 950,940	\$ 7,875,000					\$ 8,825,940	
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	\$ 950,940	\$ 7,875,000					\$ 8,825,940	
Special Revenue & Other Funding								
Total Funding	\$ 950,940	\$ 7,875,000					\$ 8,825,940	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Citywide Mast Arm Conversion (Surtax)				
Department/Division:	Engineering	Project Manager:	Engineering		
Strategic Plan Performance Area(s):	Infrastructure Needs				
Design Start Fiscal Year	2022	Construction Start Fiscal Year	2024		

Project Location: 20 signalized intersections throughout the City.

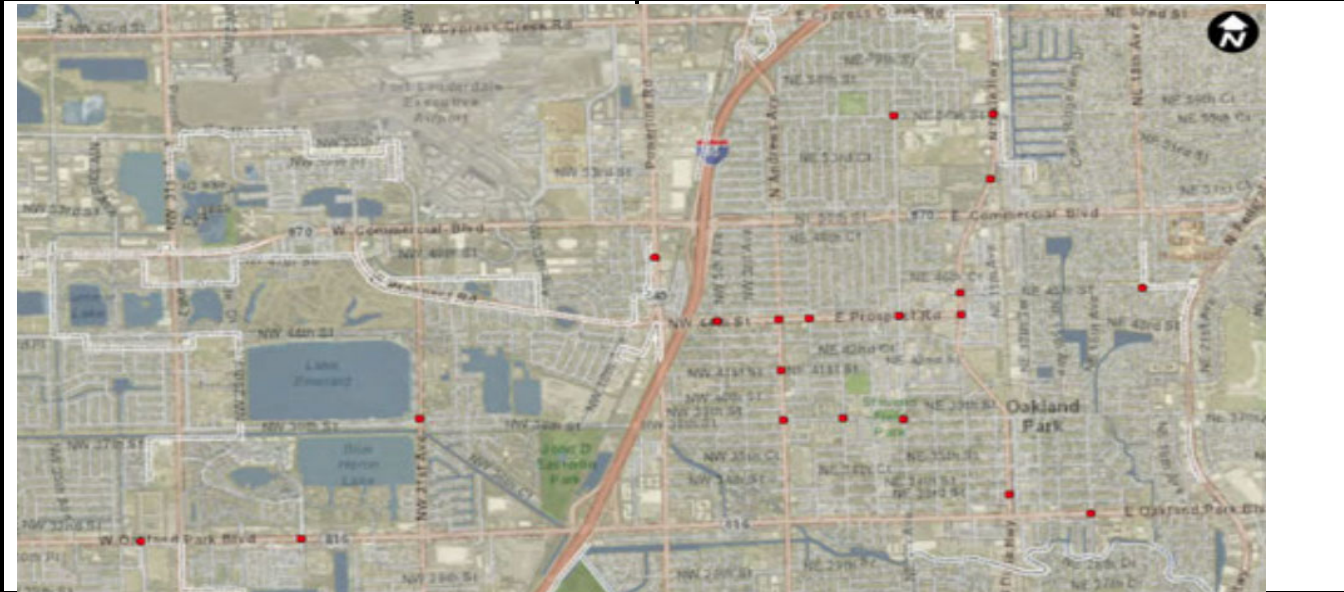
Project Description: The project involves the conversion of all traffic signals within the City from traditional span wire mounting to modern mast arm assemblies.

Need, Justification, Benefit: The continued operation of traffic signals during and after storm events is vital for the continued delivery of City services. Modern mast arm assemblies will be designed to resist the wind loads brought to bear by major storm events.

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	\$950,940	Awarded	FY 22	Infrastructure
SURTAX	County	\$7,875,000	Awarded	FY 24	Infrastructure

Location & Area Map	Project Graphic
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Description of Utility, Landscaping, and Other Maintenance Costs: Mast arms will be County maintained.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Citywide Tree Canopy							
Department/Division:	Public Works							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	
Projected Operating Costs								
Electrical								
Landscaping		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		
Water/Sewer								
Other								
Total Operating Costs		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

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

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. For FY 2024, the \$50,000 planned canopy investment is included in other CIP projects and also within the operating budget of Public Works for median improvements.

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: Approximately \$2,000 based on new additional planting areas, not replacement.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	CRA Improvements West Dixie Sidestreets							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design	\$ 46,800						\$ 46,800	
Construction		\$ 551,674					\$ 551,674	
CEI & Construction Admin								
Contingency		\$ 55,167					\$ 55,167	
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	\$ 46,800	\$ 606,841					\$ 653,641	
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	\$ 46,800	\$ 606,841					\$ 653,641	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 46,800	\$ 606,841					\$ 653,641	
Projected Operating Costs								
Electrical		\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 14,000	
Landscaping		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 3,000	
Water/Sewer		\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 1,750	
Other								
Total Operating Costs		\$ 3,650	\$ 3,650	\$ 3,650	\$ 3,650	\$ 3,650	\$ 15,750	



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	CRA Improvements West Dixie Sidestreets		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Smart Growth & Development		
Design Start Fiscal Year	2023	Construction Start Fiscal Year	2024

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 paver brick 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: Funded through ARPA.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
ARPA	Federal	\$ 653,641	Awarded	FY 23	QCT Improvements

Location & Area Map	Project Graphic
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Description of Utility, Landscaping, and Other Maintenance Costs: Lighting costs, electrical costs for outlet usage, irrigation and landscaping maintenance.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Dixie Highway Corridor Improvements Study							
Department/Division:	Engineering and Building Services							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design					\$ 200,000		\$ 200,000	
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					\$ 200,000		\$ 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								
Grant Revenue					\$ 200,000		\$ 200,000	
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
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Dixie Highway Corridor Improvements Study		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2027	Construction Start Fiscal Year	TBD

Project Location: Dixie Highway from Prospect Road to Oakland Park Boulevard.

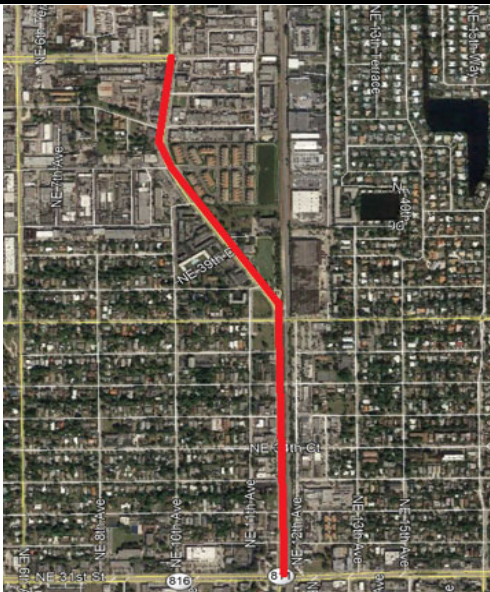
Project Description: The project is proposed to study Dixie Highway from Oakland Park Boulevard to Prospect Road. The study entails a full and complete multimodal analysis of the corridor. The study will evaluate the corridor and its traffic patterns for all modes of transportation. This study will provide 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 project is funded in FY 2027 with State Funds, TIP Project #4493311.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
State of Florida	District Dedicated Revenue	\$ 200,000.00	Awarded	2027	Study

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Downtown Parking (USPS) Improvements							
Department/Division:	Public Works							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								\$ 50,000
Construction								\$ 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								\$ 550,000
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								\$ 550,000
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding								\$ 550,000
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Downtown Parking (USPS) 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

Description of Utility, Landscaping, and Other Maintenance Costs: \$2,000 annually

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Downtown South Lot Improvements							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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								
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								TBD
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Downtown South Lot Improvements		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Smart Growth & Development		
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:

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Floranada Sidewalk Network (CSLIP)							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design	\$ 249,287						\$ 249,287	
Construction			\$ 1,681,193				\$ 1,681,193	
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	\$ 249,287		\$ 1,681,193				\$ 1,930,480	
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	\$ 249,287		\$ 1,681,193				\$ 1,930,480	
Total Funding	\$ 249,287		\$ 1,681,193				\$ 1,930,480	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Floranada Sidewalk Network (CSLIP)				
Department/Division:	Engineering	Project Manager:	Engineering		
Strategic Plan Performance Area(s):	Infrastructure Needs and Public Safety and Security				
Design Start Fiscal Year	FY 22	Construction Start Fiscal Year	FY 25		
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, the 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	\$ 1,930,480	Awarded	2023	Sidewalk Installation

Location & Area Map

Project Graphic



Description of Utility, Landscaping, and Other Maintenance Costs: Maintenance of sidewalks and swales will be the responsibility of adjacent property owners.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Main Street Traffic Recirculation							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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								TBD
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Main Street Traffic Recirculation		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Smart Growth & Development		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD

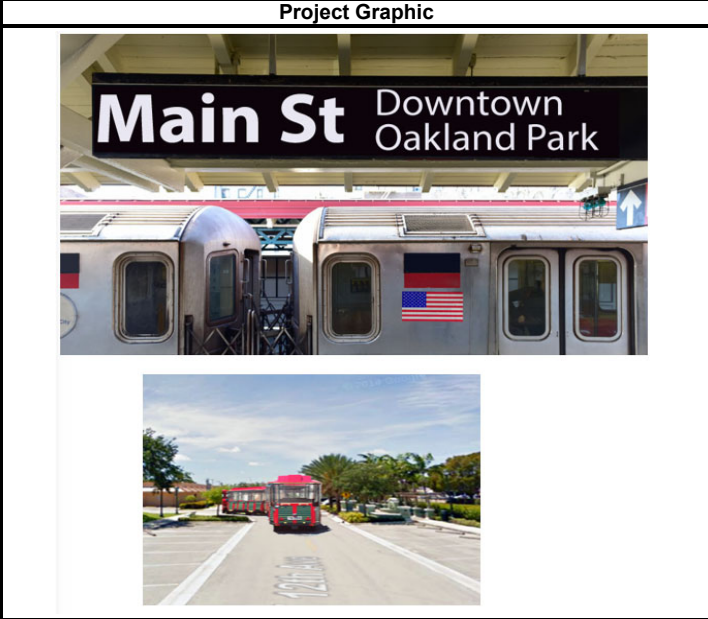
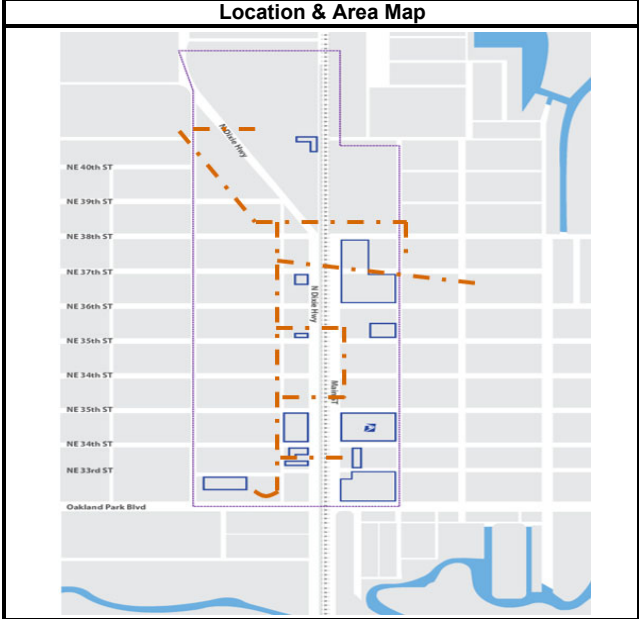
Project Location: Entrance of Main Street of Oakland Park Boulevard.

Project Description: Mobility Study presented on 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.

Funding Overview:

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use



Description of Utility, Landscaping, and Other Maintenance Costs:

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:		NE 12th Terrace Improvements (CSLIP)						
Department/Division:		Engineering						
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design				\$ 494,929			\$ 494,929	
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				\$ 494,929			\$ 494,929	
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				\$ 494,929			\$ 494,929	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding				\$ 494,929			\$ 494,929	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	NE 12th Terrace Improvements (LAP)		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	FY 26	Construction Start Fiscal Year	TBD

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

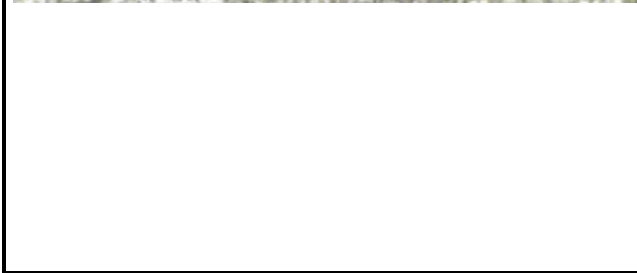
Project Description: Floranada Road to NE 40th Place, Installation of continuous 5' sidewalk, solid/continuous Green Bicycle Lanes, on-street parking where possible and installation of irrigation sleeves.

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

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

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

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	NE 13th Avenue Infrastructure Improvements (LAP)							
Department/Division:	Engineering and Building Services							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction			\$ 1,300,000				\$ 1,300,000	
CEI & Construction Admin								
Contingency			\$ 195,000				\$ 195,000	
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			\$ 1,600,000				\$ 1,600,000	
CEI & Construction Admin			\$ 200,000				\$ 200,000	
Contingency			\$ 240,000				\$ 240,000	
Total Budget			\$ 3,535,000				\$ 3,535,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded			\$ 390,253				\$ 390,253	
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance			\$ 146,524				\$ 146,524	
Stormwater External Financing								
Grant Revenue			\$ 2,998,223				\$ 2,998,223	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding			\$ 3,535,000				\$ 3,535,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	NE 13th Avenue Infrastructure Improvements (LAP)		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2023	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	Awarded	FY 23	Sidewalks and Drainage
Resilient Florida		\$1,893,476		FY 25	

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	NE 16th Avenue Sidewalks - E. Park Lane to Floranada							
Department/Division:	Engineering and Building Services							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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								
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								TBD
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	NE 16th Avenue Sidewalks - E. Park Lane to Floranada		
Department/Division:	EBS	Project Manager:	EBS
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

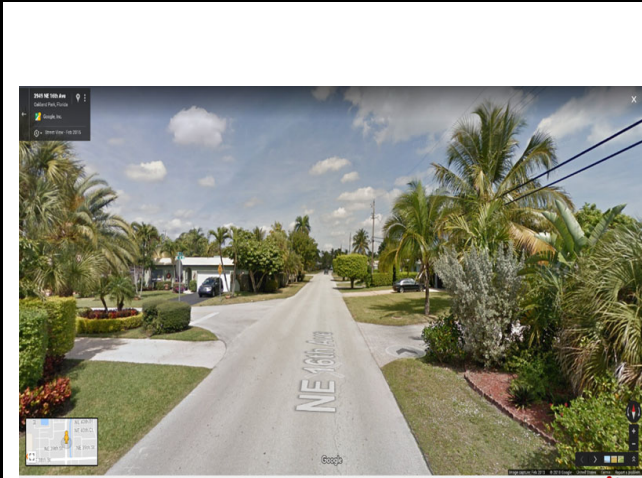
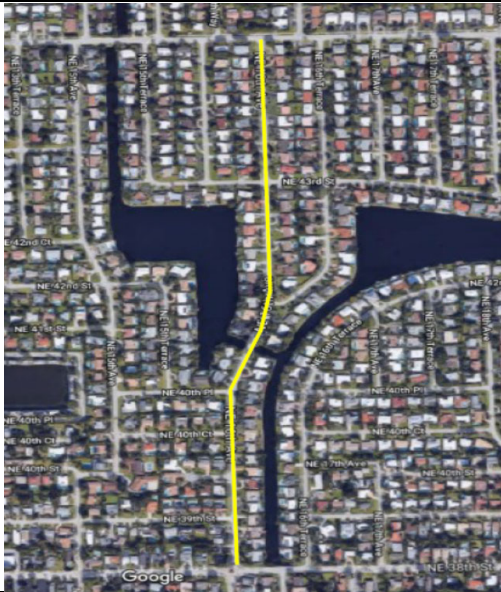
Project Description: The project includes the installation of sidewalks on both sides of NE 16th Avenue from E. Park Lane to Floranada. This project will complete the sidewalk network that was installed as a part of the Bid Pack 8 Project.

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
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Description of Utility, Landscaping, and Other Maintenance Costs:

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:		NE 34 Ct. from NE 12 Terr. to NE 16 Ave Roadway Improvement (LAP)						
Department/Division:		Engineering						
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design	\$ 448,000						\$ 448,000	
Construction		\$ 1,900,000					\$ 1,900,000	
CEI & Construction Admin		\$ 175,000					\$ 175,000	
Contingency		\$ 265,745					\$ 265,745	
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	\$ 448,000	\$ 2,340,745					\$ 2,788,745	
Funding Sources								
General Fund Transfer		\$ 928,168					\$ 928,168	
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue	\$448,000	\$1,412,577					\$ 1,860,577	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 448,000	\$ 2,340,745					\$ 2,788,745	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	NE 34 Ct. from NE 12 Terr. to NE 16 Ave Roadway Improvement (LAP)		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2023	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	\$1,775,256	Awarded	FY 23	Infrastructure

Location & Area Map

Project Graphic



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Neighborhood Monument Entrance and Welcome Signs							
Department/Division:	Public Works							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	
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	\$ 50,000	\$ 300,000	
Funding Sources								
General Fund Transfer	\$ 50,000	\$ 50,000					\$ 100,000	
CIP Fund Balance/ Unfunded			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding	\$ 50,000	\$ 50,000	\$ 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
FY2024 - FY2028**

PROJECT INFORMATION

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

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

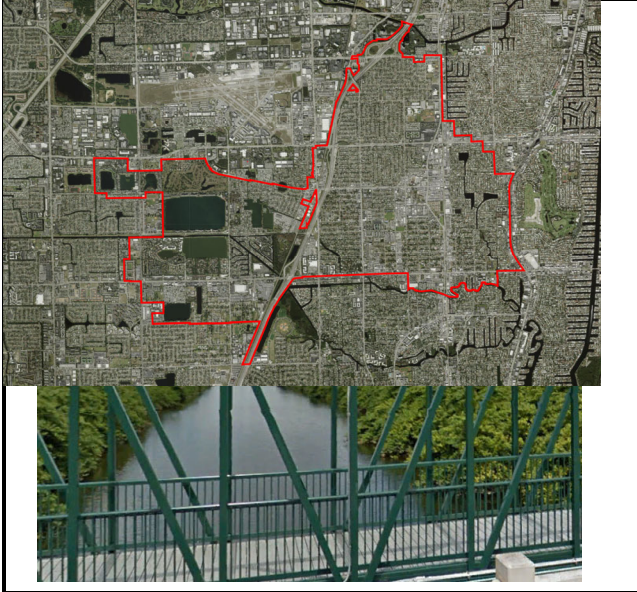
Project Description: Install / replace identified neighborhood monument signs (4 per fiscal year)

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 standardize the signs to have the same theme.

Funding Overview: General 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 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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	NW 21st Avenue Improvements - South of OPB (CSLIP)							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	NW 21st Avenue Improvements - South of OPB (CSLIP)		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Infrastructure Needs and Focus on Oakland Park's Image		
Design Start Fiscal Year	FY 23	Construction Start Fiscal Year	FY 26
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 lanes

Location & Area Map

Project Graphic



Description of Utility, Landscaping, and Other Maintenance Costs: Maintenance will be required for all elements including irrigation, medians and landscaping, and green bike lanes.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	NW 44th Street Improvements							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	NW 44th Street Improvements		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Infrastructure Needs, Public Safety and Community Integrity		
Design Start Fiscal Year	TBD	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: TBD

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Oakland Park Boulevard Corridor Improvements							
Department/Division:	Engineering and Building Services							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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								TBD
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Oakland Park Boulevard Corridor Improvements		
Department/Division:	EBS	Project Manager:	EBS
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.

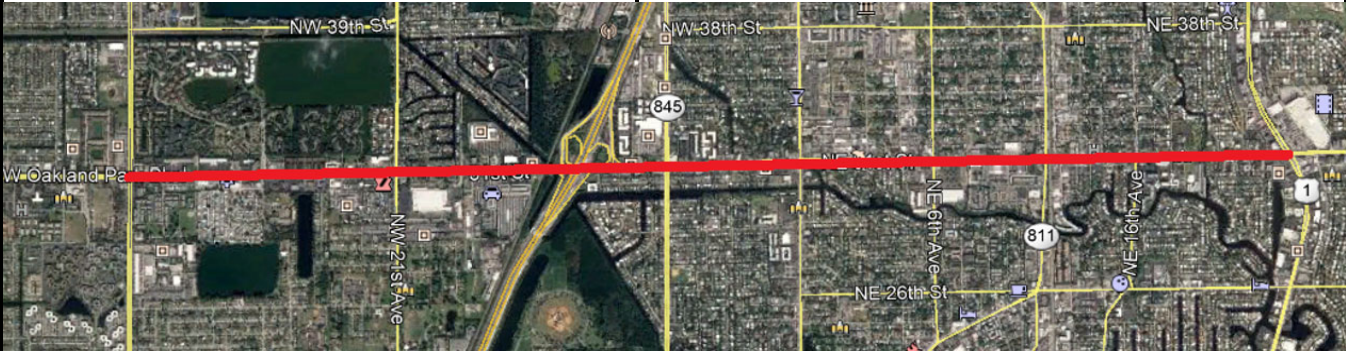
Project Description: The project is proposed to study Oakland Park Boulevard from NW 31st Avenue to Federal highway (4.5 miles). The study will be expansive and entail a full and complete multimodal analysis of the corridor. The study will evaluate the corridor and its traffic patterns for all modes 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:

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic



Description of Utility, Landscaping, and Other Maintenance Costs:

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Pergola Replacements on Main Street & NE 38th Street							
Department/Division:	Public Works							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design					\$ 40,000		\$ 40,000	
Construction						\$ 400,000	\$ 400,000	
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					\$ 40,000	\$ 400,000	\$ 440,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded					\$ 40,000	\$ 400,000	\$ 440,000	
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding					\$ 40,000	\$ 400,000	\$ 440,000	
Projected Operating Costs								
Electrical								
Landscaping						\$ 3,000		
Water/Sewer								
Other								
Total Operating Costs						\$ 3,000		



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Pergola Replacements on Main Street & NE 38th Street		
Department/Division:	Public Works	Project Manager:	Public Works
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2027	Construction Start Fiscal Year	2028

Project Location: There area total of 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. The 2023 cost estimate is to replace 6 of the 9 pergolas. The remaining 3 are with the footprint of the proposed downtown redevelopment project, HOOP.

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: No identified funding source.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



Description of Utility, Landscaping, and Other Maintenance Costs: There could be a slight increase in maintenance cost depending on landscaping added.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	B-1 Lift Station Relocation and Force Main Rerouting Design							
Department/Division:	Public Works							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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		\$ 150,000					\$ 150,000	
Construction								
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 Fund Balance		\$ 150,000					\$ 150,000	
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
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
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	B-1 Lift Station Relocation and Force Main Rerouting Design		
Department/Division:	Public Works / Wastewater	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Smart Growth & Development		
Design Start Fiscal Year	2024	Construction Start Fiscal Year	TBD

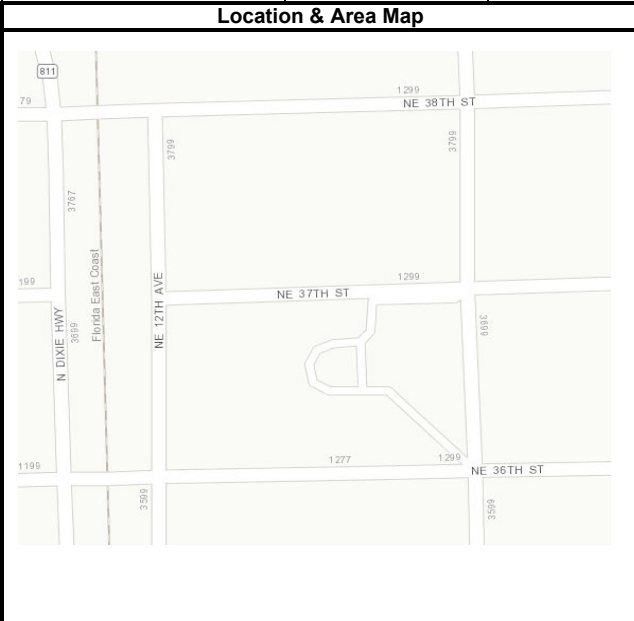
Project Location: Downtown Area around City Hall, from Main Street at NE 36th Street east to NE 13th Avenue, NE 37th Street from Main Street to NE 13th Avenue and along NE 13th Avenue from NE 36th Street to NE 38th Street.

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 give 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 Fund will finance the design. Actual relocation costs may be absorbed in part through the Horizon of Oakland Park development agreement.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use



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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Broward County Water Main Interconnections							
Department/Division:	Public Works							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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		\$ 35,000					\$ 35,000	
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		\$ 35,000	\$ 300,000				\$ 335,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance		\$ 35,000	\$ 300,000				\$ 335,000	
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding		\$ 35,000	\$ 300,000				\$ 335,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Broward County Water Main Interconnections		
Department/Division:	Public Works/Water	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
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, NW 29th Street at NW 31st Avenue and others to be identified in the Water Distribution System Master Plan Update.

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



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Lift Station Upgrades							
Department/Division:	Public Works							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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						\$ 85,000	\$ 1,840,000
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 85,000						\$ 85,000	\$ 1,840,000
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								\$ 1,840,000
Water/Sewer Fund Balance								
Water/Sewer External Financing	\$ 85,000							
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding	\$ 85,000							\$ 1,840,000
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Lift Station Basin Upgrades		
Department/Division:	Public Works / Wastewater	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
Design Start Fiscal Year	2023	Construction Start Fiscal Year	TBD
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:

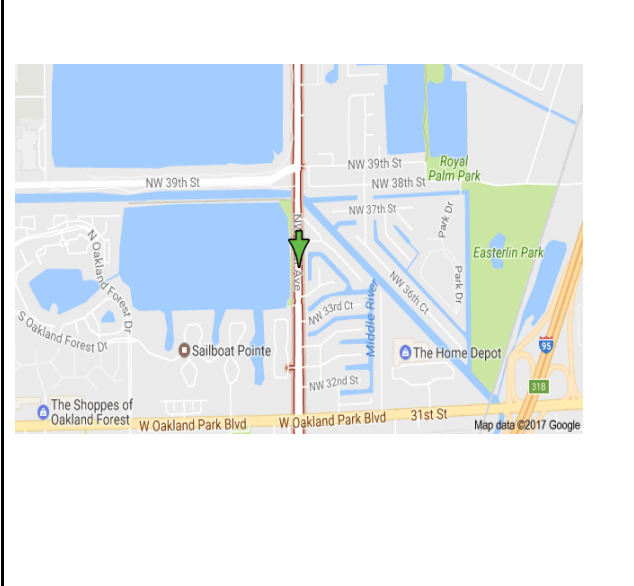
- D1 \$125,000 (Replace Control Panel, Downsize Pumps and install WW Meter)
- D2 \$100,000 (Replace Control Panel and install WW Meter)
- D4 \$75,000 (Replace Control Panel)
- D7 \$50,000 (Modify F.M. and install WW Meter)
- D9 \$250,000 (Rehab and upgrade f.m. to discharge into 12" F.M. on NW 39th Street)
- 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)

Need, Justification, Benefit: Most of these improvements are pursuant to the recommendation in the City's Wastewater Hydraulic Analysis of 2011. The recommendations will be reviewed as part of the Water/Sewer Master Planning efforts awarded during FY 2023. Some of the improvements list are to update aging infrastructure. Installation of wastewater meters is to improve data collection of flows per stations and

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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	New Gate Valves for Better Isolation							
Department/Division:	Public Works							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 Fund Balance		\$ 50,000	\$ 50,000				\$ 100,000	
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding		\$ 50,000	\$ 50,000				\$ 100,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

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 Improvements		
Design Start Fiscal Year	2023	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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Oakland Park Blvd Water Main Improvements							
Department/Division:	Public Works							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	
Construction		\$ 150,000					\$ 150,000	
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 15,000	\$ 150,000					\$ 165,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance	\$ 15,000	\$ 150,000					\$ 165,000	
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding	\$ 15,000	\$ 150,000					\$ 165,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Oakland Park Blvd Water Main Improvements		
Department/Division:	Public Works	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
Design Start Fiscal Year	2023	Construction Start Fiscal Year	2024

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

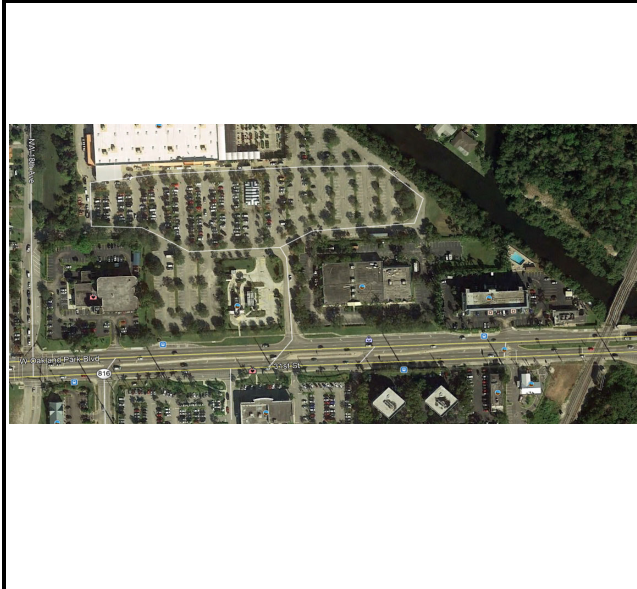
Project Description: Relocate a portion of water main in conflict with a proposed new light pole by FDOT. Also install water main interconnections previously proposed as part of Bid Pack 4, but removed from the ultimate scope due to difficulties with the contractor of that project.

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 to no operational cost differences. Public Works Water Division will continue to maintain the water distribution system.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Sewer System Grouting & Lining							
Department/Division:	Public Works							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,779,081	
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 3,356,806	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,856,806	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance	\$ 3,356,806	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,856,806	
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding	\$ 3,356,806	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,856,806	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Sewer System Grouting & Lining		
Department/Division:	Public Works	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
Design Start Fiscal Year	N/A	Construction Start Fiscal Year	Ongoing


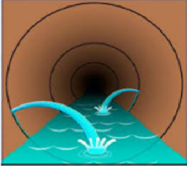
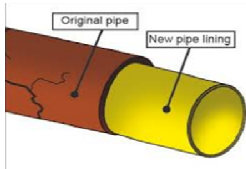
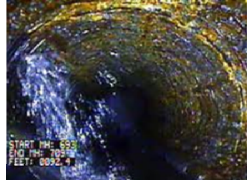

Project Location: Citywide. Particular focus on lift station basins B-1, C-1, C-2, D-1, D-2 & D-3 due to increased pump station run times after rain events as well evidence from CCTV inspections.

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 savings can be realized.

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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Upgrade Galvanized Water Services							
Department/Division:	Public Works							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Upgrade Galvanized Water Services		
Department/Division:	Public Works	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
Design Start Fiscal Year	N/A	Construction Start Fiscal Year	2024


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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Upgrade Sewer Laterals							
Department/Division:	Public Works							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 Fund Balance	\$ 85,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 585,000	
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
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								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

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

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. Relineing the laterals reduces the occurrence of blockages as roots are unable to grow inside the lateral which are often time the cause of blockages.

Funding Overview: Water/Sewer Enterprise Funds.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map

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

Project Graphic

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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Water Main Improvements							
Department/Division:	Public Works							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,218,000	
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 493,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,243,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance	\$ 493,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,243,000	
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding	\$ 493,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,243,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Water Main Improvements		
Department/Division:	Public Works	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
Design Start Fiscal Year	N/A	Construction Start Fiscal Year	2024

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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Cherry Creek Dredging							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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								
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Cherry Creek Dredging		
Department/Division:	Public Works/Stormwater	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Improved Water Quality and Flood Protection of Cherry Creek and the Coral Lakes		
Design Start Fiscal Year		Construction Start Fiscal Year	

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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Curbing and Swaling for Drainage Improvements							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 210,000	
CEI & Construction Admin								
Contingency								
Total Budget	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 210,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000		
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000		
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Curbing and Swaling for Drainage Improvements		
Department/Division:	Public Works/Stormwater	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
Design Start Fiscal Year	2023	Construction Start Fiscal Year	2024

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: Stormwater Fund.

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 Stormwater Division will continue to maintain the drainage swales.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Lady Lake Trail Improvements							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	\$ 40,000						\$ 40,000	
Construction		\$ 15,000					\$ 15,000	\$ 390,000
CEI & Construction Admin								
Contingency		\$ 5,000					\$ 5,000	
Total Budget	\$ 40,000	\$ 20,000					\$ 60,000	\$ 390,000
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance		\$ 20,000						
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding		\$ 20,000						
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Lady Lake Trail Improvements		
Department/Division:	Public Works/Stormwater	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
Design Start Fiscal Year	2023	Construction Start Fiscal Year	TBD

Project Location: Citywide

Project Description: The C-13 canal bank and Veteran's lake bank were overgrown with invasive trees, vines and shrubs. These banks have been cleared but the banks still need to be restabilized with new vegetation. New landscaping and a new pedestrian bridge at the west end of the trail will provide pedestrian connectivity 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 were overgrown with invasive trees, vines and shrubs which were removed by stormwater division staff. The 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 operating revenue when available.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map

West of NW 21st Avenue, south of NW 39th Street, north of Veteran's Lake.

Project Graphic

Description of Utility, Landscaping, and Other Maintenance Costs: There will be minor operational cost differences to increase maintenance along Lady Lake Trail. Private contractors are utilized to mow and maintain the grass along the path. 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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	NE 12th Terr Improvements - North of Commercial Blvd.							
Department/Division:	Engineering							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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		\$ 60,000					\$ 60,000	
Construction								
CEI & Construction Admin								
Contingency								
Total Budget		\$ 60,000					\$ 60,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance		\$ 60,000						
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding		\$ 60,000						
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	NE 12th Terr Improvements - North of Commercial Blvd.		
Department/Division:	Engineering	Project Manager:	Engineering
Strategic Plan Performance Area(s):	Infrastructure Needs		
Design Start Fiscal Year	2024	Construction Start Fiscal Year	TBD

Project Location: NE 12th Terrace North of Commercial Blvd. to City Limits

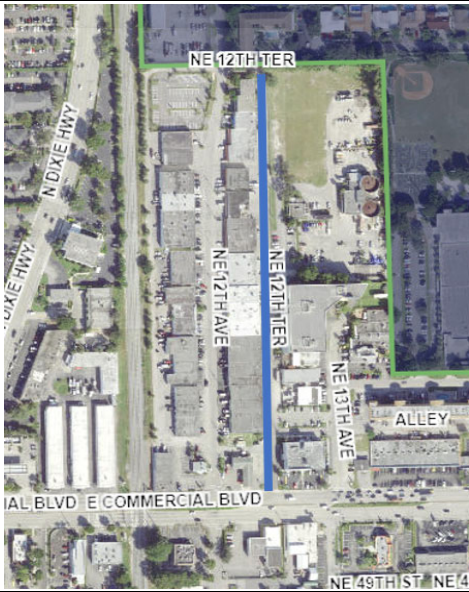
Project Description: Project improvements include the installation of exfiltration trenches, swales, and solid pipe, all interconnected to the existing drainage system, on NE 12th Ave. Modify the control structure to outfall into the C-14 canal. Private drains within the rights-of-way should be evaluated and interconnected to the public system, particularly when serving to collect runoff from the rights-of-way.

Need, Justification, Benefit: To reduce flooding and increase resiliency within the area of the new Public Works Facility.

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:

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	Storm Drain Lining							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	\$ 50,000	\$ 300,000	
CEI & Construction Admin								
Contingency								
Total Budget	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding	\$ 50,000	\$ 50,000	\$ 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
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Storm Drainage Pipe Lining		
Department/Division:	Public Works/Stormwater	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
Design Start Fiscal Year	2023	Construction Start Fiscal Year	2024

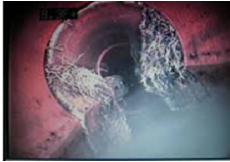

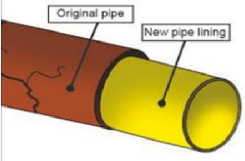
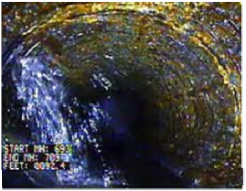

Project Location: Citywide

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. Corrogated 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 manner.

Need, Justification, Benefit: Storm drains provide drainage and flood protection and must be maintained. If a corrogate 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 corrogated metal lines are lined, the service life is extended possibly 100 years and the above surface conditions remain intact.

Funding Overview: Stormwater Fund.

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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	SWMP 2 Floranada Business District Pump Stations and Drainage Wells							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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								
Contingency			\$ 43,000				\$ 43,000	
Total Budget		\$ 43,000	\$ 229,308				\$ 272,308	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance		\$ 43,000	\$ 229,308					
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding		\$ 43,000	\$ 229,308					
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	SWMP 2 Floranada Business District Pump Stations and Drainage Wells		
Department/Division:	Public Works/Stormwater	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
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: Stormwater operating revenue or available fund balance.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:		SWMP 3 Emerald Lakes Basin Drainage Improvements							
Department/Division:		Public Works / Stormwater							
		Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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			\$ 200,000					\$ 200,000	\$ 733,000
Construction				\$ 600,000				\$ 600,000	\$ 4,529,545
CEI & Construction Admin									
Contingency									
Total Budget			\$ 200,000	\$ 600,000				\$ 800,000	\$ 5,262,545
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded									
Water/Sewer Fund Balance									
Water/Sewer External Financing									
Stormwater Fund Balance			\$ 200,000					\$ 200,000	
Stormwater External Financing				\$ 600,000				\$ 600,000	
Grant Revenue									
G.O. Bond Funding									
Surtax Revenue									
Impact Fee									
Special Revenue & Other Funding									
Total Funding			\$ 200,000	\$ 600,000				\$ 800,000	
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

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

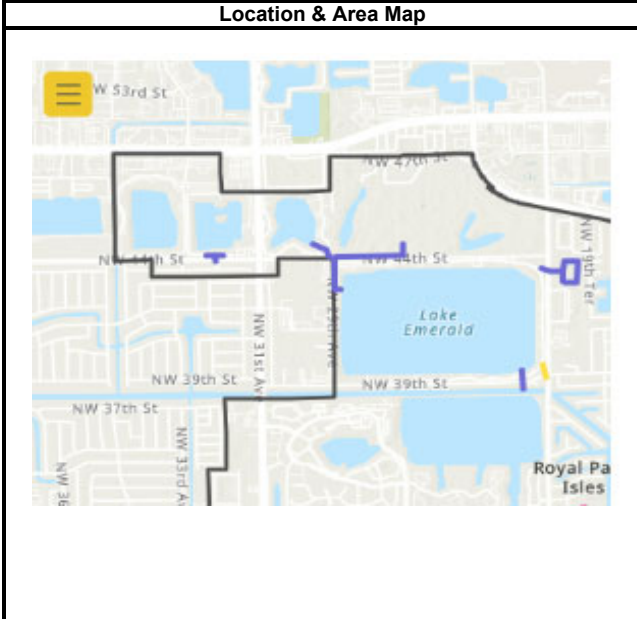
Project Location: The area includes Lake Emerald, Tamarac Forest, Lake Pointe, Oak Tree, Summer Lake and Montage.

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: External financing through the State Revolving Loan Fund.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use



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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	SWMP CIP 4-Critical Outfall Structures							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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								\$ 841,000
Construction								\$ 3,647,534
CEI & Construction Admin								
Contingency								
Total Budget								\$ 5,330,534
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								\$ 5,330,534
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding								\$ 5,330,534
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	Critical Outfall Structures		
Department/Division:	Public Works/Stormwater	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD

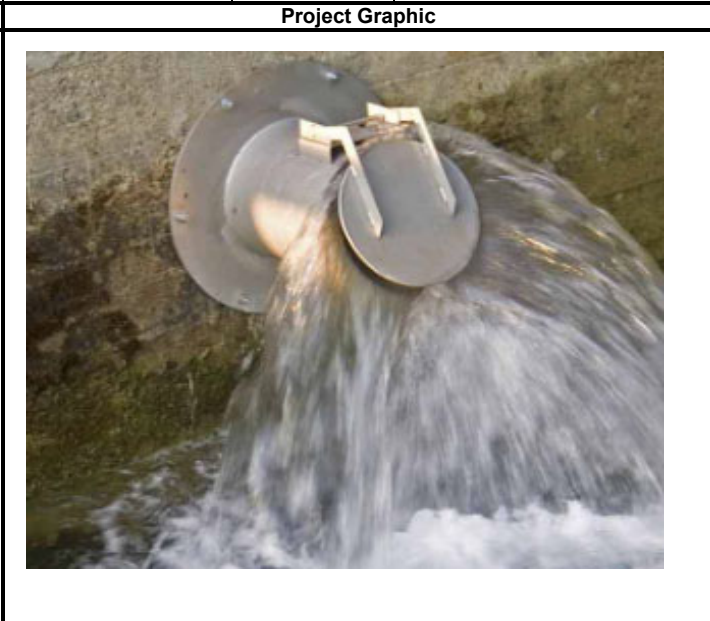
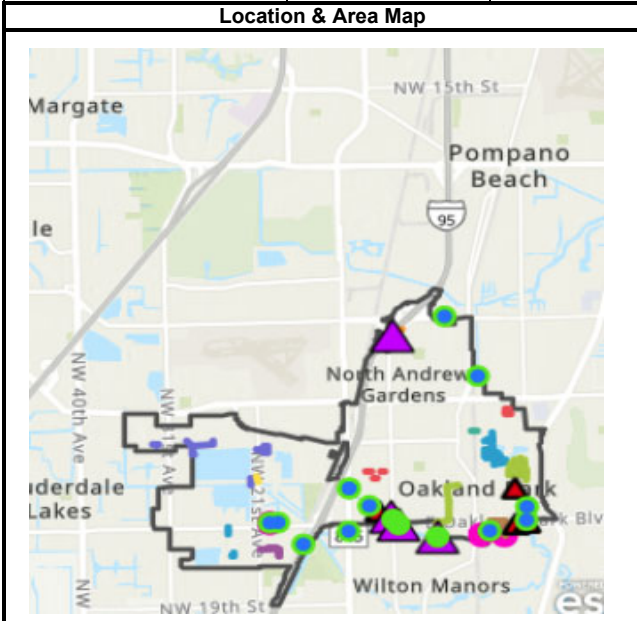
Project Location: Various outfall locations throughout the City.

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: To be determined.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use



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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	SWNP 5A NE 6th Ave (South of OPB) Pump Station							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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		\$ 600,000	\$ 300,000				\$ 900,000	\$ 1,266,600
Construction			\$ 3,196,660				\$ 3,196,660	\$ 3,389,454
CEI & Construction Admin								
Contingency			\$ 1,500,000				\$ 1,500,000	
Total Budget		\$ 600,000	\$ 4,996,660				\$ 5,596,660	\$ 4,656,054
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing		\$ 300,000	\$ 2,498,330				\$ 2,798,330	
Grant Revenue		\$ 300,000	\$ 2,498,330				\$ 2,798,330	
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding		\$ 600,000	\$ 4,996,660				\$ 5,596,660	
Projected Operating Costs								
Electrical					\$ 10,000	\$ 10,000	\$ 20,000	
Landscaping					\$ 10,000	\$ 10,000	\$ 20,000	
Water/Sewer								
Other								
Total Operating Costs					\$ 20,000	\$ 20,000	\$ 40,000	



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	SWNP 5A NE 6th Ave (South of OPB) Pump Station		
Department/Division:	Public Works/Stormwater	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
Design Start Fiscal Year	2024	Construction Start Fiscal Year	2025

Project Location: NE 6th Ave, South of Oakland Park Blvd

Project Description: Increase the diameter of the existing storm line that runs along NE 8th Ave from NE 37th St to Oakland Park Blvd to 48 inches and install a new stormwater pump station.

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

Funding Overview: The City has received a \$5 Million grant from the State that will go toward funding this project. The grant requires a one-to-one dollar match. Match funding is planned to come from the State Revolving Loan Fund.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
2021 Resilient Florida Grant	FL DEP	\$5,000,000	Awarded	2024	

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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	SWMP 5B NE 2nd Ave and E Oakland Park Blvd Pump Station							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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				\$ 700,000			\$ 700,000	
Construction					\$ 3,000,000		\$ 3,000,000	
CEI & Construction Admin								
Contingency					\$ 700,000		\$ 700,000	
Total Budget				\$ 700,000	\$ 3,700,000		\$ 4,400,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing				\$ 700,000	\$ 3,700,000		\$ 4,400,000	
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding				\$ 700,000	\$ 3,700,000		\$ 4,400,000	
Projected Operating Costs								
Electrical						\$ 10,000	\$ 10,000	
Landscaping						\$ 10,000	\$ 10,000	
Water/Sewer								
Other								
Total Operating Costs						\$ 20,000	\$ 20,000	



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	SWMP 5B NE 2nd Ave and E Oakland Park Blvd Pump Station		
Department/Division:	Public Works/Stormwater	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD

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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	SWMP 6 Tidal Valves							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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								\$ 522,800
Construction								
CEI & Construction Admin								\$ 2,265,292
Contingency								\$ 522,800
Total Budget								\$ 3,310,892
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								\$ 3,310,892
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding								\$ 3,310,892
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

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

Project Location: Various throughout the City.

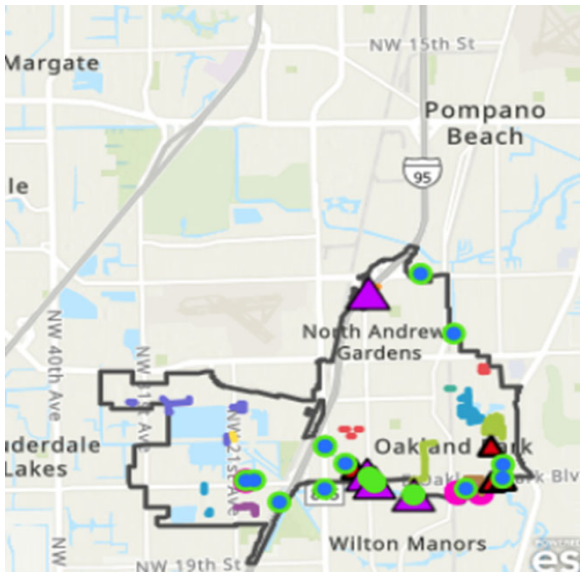
Project Description: Install check valves to prevent backflow for major outfalls.

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	SWMP 7 Raising and Replacing Flood Barriers							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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			\$ 623,000				\$ 623,000	
Construction				\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000	
CEI & Construction Admin								
Contingency								
Total Budget			\$ 623,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,823,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance				\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000	
Stormwater External Financing			\$ 623,000				\$ 623,000	
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding			\$ 623,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,823,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	SWMP 7 Raising and Replacing Flood Barriers		
Department/Division:	Public Works/Stormwater	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD

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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	SWMP CIP 8 - Protecting Sanitary Sewer Lift Stations							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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								\$ 983,000
Construction								\$ 4,259,968
CEI & Construction Admin								
Contingency								\$ 983,000
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget								\$ 6,225,968
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								\$ 6,225,968
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding								\$ 6,225,968
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

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 Improvements		
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.

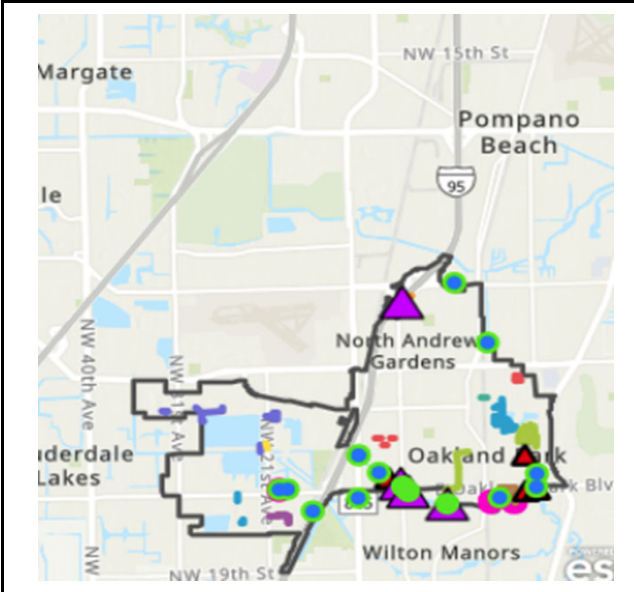
Need, Justification, Benefit: It is important to ensure that critical facilities and the housed electrical and mechanical equipment are raised above minimum finished floor requirements.

Funding Overview: Funding the Stormwater Master Plan projects will require a combination of external financing (State Revolving Loan Fund), grants, and other sources.

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
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	SWMP 10 NE 48th St and NE 15th Way / NE 16th Ave							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance				\$ 74,000	\$ 357,550		\$ 431,550	
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
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
FY2024 - FY2028**

PROJECT INFORMATION

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

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

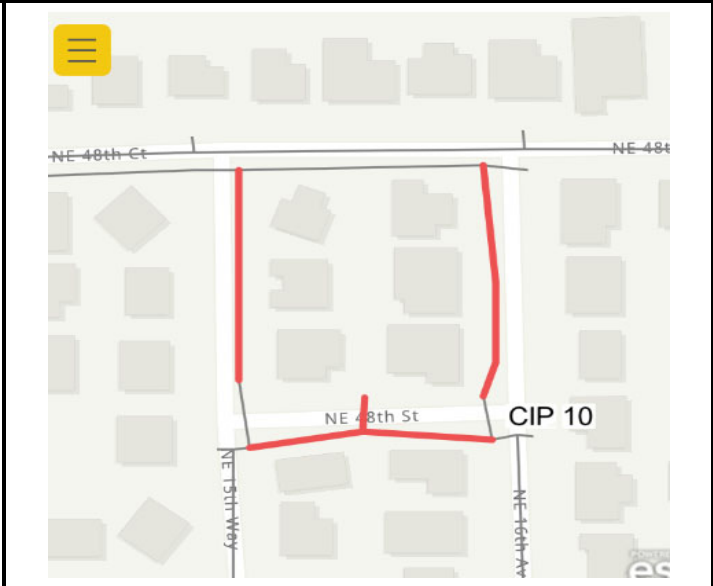
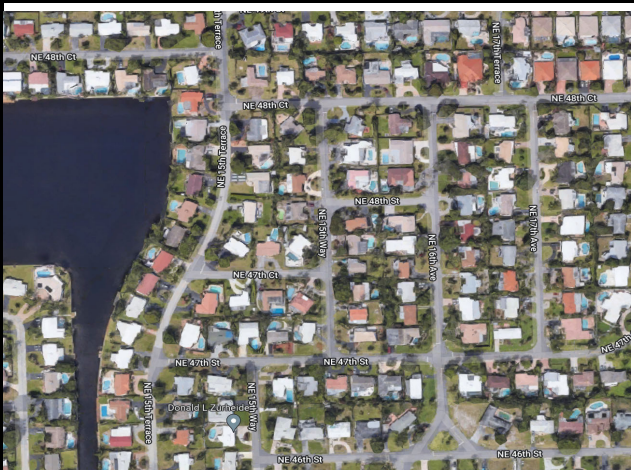
Project Description: Install approximately 700 LF of exfiltration trenches and 80 LF of solid pipe.

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	SWMP 11A West Coral Lake							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing					\$ 598,600	\$ 3,192,523	\$ 3,791,123	
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
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
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	SWMP 11A West Coral Lake		
Department/Division:	Public Works/Stormwater	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
Design Start Fiscal Year	2027	Construction Start Fiscal Year	2028

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

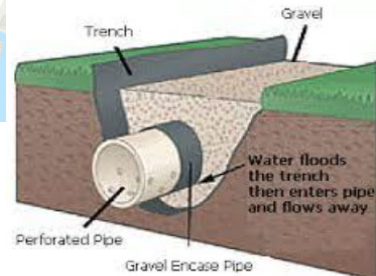
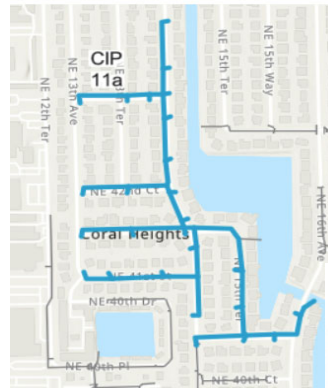
Project Description: Install approximately 5500 LF of exfiltration trenches and 1500 LF of solid pipe.

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	SWMP 11B East Coral Lake							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing					\$ 489,300	\$ 2,609,463	\$ 3,098,763	
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
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
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	SWMP 11B East Coral Lake		
Department/Division:	Public Works/Stormwater	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
Design Start Fiscal Year	2027	Construction Start Fiscal Year	2028

Project Location: West of NE 18th Ave, North of NE 38th St.

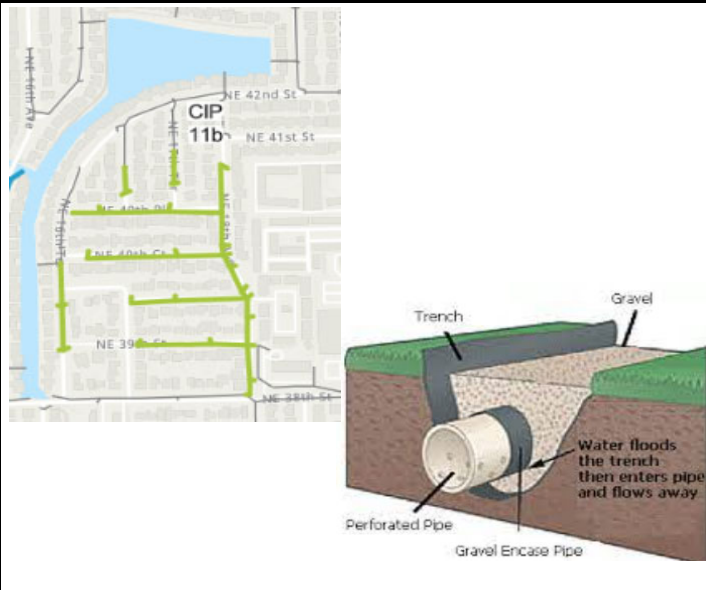
Project Description: Install approximately 5000 LF of exfiltration trenches and 1000 LF of solid pipe.

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

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	SWMP 12 NW 28th St and NW 18th Terr							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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								\$ 150,100
Construction								\$ 650,573
CEI & Construction Admin								
Contingency								\$ 150,100
Total Budget								\$ 950,773
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

Project Name:	SWMP 12 Lakeside Drainage Improvements		
Department/Division:	Public Works/Stormwater	Project Manager:	Chris Lips
Strategic Plan Performance Area(s):	Infrastructure Improvements		
Design Start Fiscal Year	TBD	Construction Start Fiscal Year	TBD


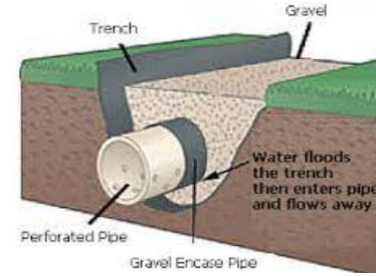
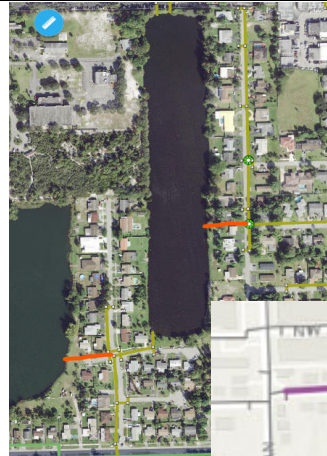
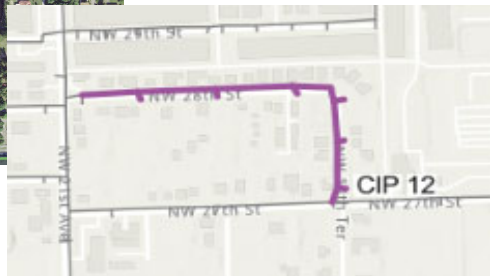
Project Location: NW 28th St and NW 18th Terr, East of NW 21st Ave. Also construct interconnection between Bates Lake and Lake Tahoe and interconnect drainage system on NW 24th Avenue into Lake Tahoe.

Project Description: Install approximately 1500 LF of exfiltration trenches and 400 LF of solid pipe, 180 LF-24" outfall and 250 LF-36" lake interconnect.

Need, Justification, Benefit: This portion of NW 28th St experiences routine flooding that requires an extension of the existing drainage system. Lake Tahoe and Bates Lake have no positive outfall. Constructing an outfall into Lake Tahoe and constructing a lake interconnect with Bates Lake will add immediate flooding relieve during high intensity rain events. The drainage system also has an outfall into the C-13 canal which allow the lakes to recover after the storm.

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

<p align="center">Location & Area Map</p>  	<p align="center">Project Graphic</p>  
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Description of Utility, Landscaping, and Other Maintenance Costs: Maintenance costs anticipated are standard for stormwater infrastructure.

**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028
FINANCIAL INFORMATION**

Project Name:	SWMP 13 Citywide Drainage Improvements							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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								\$ 500,000
Construction								\$ 5,000,000
CEI & Construction Admin								
Contingency								
Total Budget								\$ 6,000,000
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								\$ 6,000,000
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding								\$ 6,000,000
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



**CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2028**

PROJECT INFORMATION

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

Project Location: Citywide

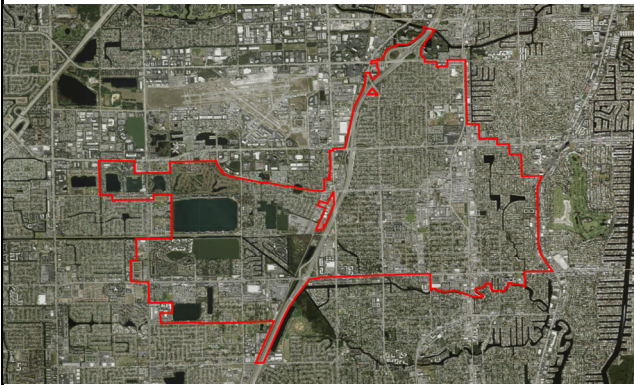
Project Description: Install exfiltration trenches, swales and solid pipe to improve storage, treatment and conveyance

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

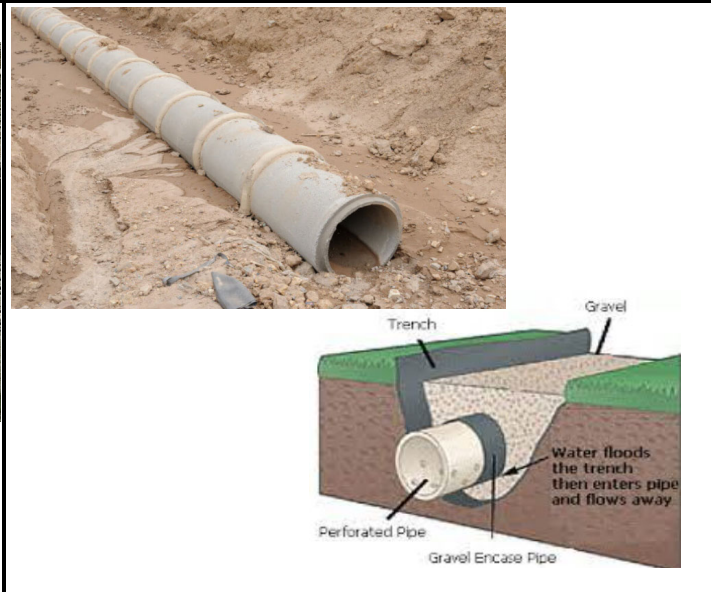
Funding Overview: To be determined.

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.