

### **CAPITAL IMPROVEMENT PROGRAM**

FY 2024 to FY 2028

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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.

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

			Fiscal Years						
Page		FY 2024	Ī	FY 2025	FY 2026	FY 2027	FY 2028	CIP	Total
Number	Projects	FACILITIES	9	F 1 2023	F 1 2020	F1 2027	F 1 2020	CII	1 Otai
A-20	Fire Station #20 - New (Bond Program) General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue	FACILITIES	\$	000,000				\$	000,000
	Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding		\$	873,500 90 000				s s	873,500 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  G.O. Bond Funding  Surtax Revenue  Special Revenue & Other Funding	\$ 085,84 \$ 334,1:	54					\$ \$	085,846 33 154
	Fire Station #20 Renovations to Existing Structure (Bond Program) - Total	\$ 420,00	00					\$	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 Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding								
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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 CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue	\$ 000,00	00					s	000,000
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A-30	West Stevens Field - Park Maintenance Area General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding				\$ 500,000			\$	500,000
	West Stevens Field - Park Maintenance Area - Total				\$ 500,000			\$	500,000

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Gity Park Environmental Remediation (Bond Program) General Fund Transfor CIP Fund Balance CIP Fund Balance Stormwater Pund Balance CIP Park Environmental Remediation (Bond Program) - Total S 5 000 S 5 5 000 S 5 5 000 Devey Hawkins Boat Ramp General Fund Transfor CIP Fund Balance Unfunded Water/Sewer Fund Balance Stormwater Fund Falance Stormwater External Financing Stormwater Fund Balance Stormwater External Financing Stormwater Pund Balance Special Revenue Unpact Fee Special Revenue A Other Funding  Dewey Hawkins Boat Ramp - Total  TBD  Giasti Heart Park Improvements - Phase II General Fund Balance Stormwater Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance								TRD	
General Fund Transfer CIP Fund Balance Unfunded Water/Sewer Pund Balance Stormwater Pund Balance Stormwater Pund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding City Park Environmental Remediation (Bond Program) - Total S 5 000 Devey Hawkins Boat Ramp General Fund Transfer CIP Fund Balance Water/Sewer Fund Balance Water/Sewer Fund Balance Water/Sewer Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Devey Hawkins Boat Ramp Transfer Stormwater Fund Balance Water/Sewer Fund Balance Water/Sewer Fund Balance Grant Revenue G.O. Bond Funding Sutrax Revenue Gonal Funding Sutrax Revenue Gonal Revenue G			1						
CIP Fund Balance Cuffunded Water/Sever Fund Balance Stormwater Operating Revenue G.O. Bond Funding Surfax Revenue G.O. Bond Funding Surfax Revenue Special Revenue Scher Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue Special Revenue & Other Funding City Park Environmental Remediation (Bond Program) - Total  Devey Hawkins Boat Ramp General Fund Transfer CIP Fund Balance Unfunded Water/Sever Fund Balance Water/Sever External Financing Grant Revenue G.O. Bond Funding Surfax Revenue Impact Fee Special Revenue & Other Funding  Devey Hawkins Boat Ramp - Total  Ginst Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance Vater/Sever Fund Balance Stormwater Fund Funding Surfax Revenue Impact Fee Special Revenue & Other Funding  TBD  Ginst Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance Stormwater Fund Balance									
Water/Sever Fund Balance Stormwater Stormater Departing Revenue Stormwater Stormater Fund Balance Grant Revenue G.O. Bond Funding Storm City Park Environmental Remediation (Bond Program) - Total  Devey Hawkins Boat Ramp General Fund Transfer CIP Fund Balance Unfunded Water/Sever Fund Balance Water/Sever Fund Balance Water/Sever Fund Balance Stormwater External Financing Stormwater External Financing Stormwater Stormswater Fund Balance Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding  Devey Hawkins Boat Ramp - Total  Giusti Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance Unfunded Water/Sever Operating Revenue Water/Sever Operating Revenue Water/Sever Fund Balance Stormwater External Financing Stormwater External Financing General Fund Transfer CIP Fund Balance Stormwater External Financing General Fund Funding  Stormwater External Financing General Fundence Stormwater External Financing General Fundence Stormwater External Financing Grant Revenue G.O. Bond Funding Stormwater External Financing Grant Revenue									
Stormwater Pund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding  City Park Environmental Remediation (Bond Program) - Total  S 5 000  S 5 000  Devey Hawkins Boat Ramp General Fund Transfer CIP Fund Balance Unfunded Water/Sever Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding  Devey Hawkins Boat Ramp  TBD  TBD  Giusti Heart Park Improvements - Phase II General Fund Funding  Grant Revenue & Other Funding  Devey Hawkins Boat Ramp - Total  TBD  Giusti Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance Unfunded Water/Sever Operating Revenue Water/Sever Fund Balance Stormwater Coperating Revenue Stormwater Fund Balance									
Stornwater Fund Balance Gran Revenue GO. Bond Funding Straw Revenue Special Revenue & Other Funding  City Park Environmental Remediation (Bond Program) - Total \$ 5 000  Dewey Hawkins Boat Ramp General Fund Transfer CIP Fund Balance Water/Sewer Fund Balance Water/Sewer Fund Balance Stornwater Fund Balance Stornwater Fund Balance Gran Revenue GO. Bond Funding Surtax Revenue Unpact Fee Special Revenue & Other Funding  Giasti Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance Unfinded Water/Sewer Fund Balance Stornwater External Financing Surtax Revenue Go. Bond Funding Surtax Revenue Water/Sewer Operating Revenue Water/Sewer Operating Revenue Water/Sewer Fund Balance Stornwater Fund Financing Gran Revenue GO. Bond Funding Surtax Revenue	4 20								
Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding  City Park Environmental Remediation (Bond Program) - Total \$ 5 000  Dewey Hawkins Boat Ramp General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer External Financing Stornwater Fund Balance Stornwater Fund Balance G.O. Bond Funding Surtax Revenue G.O. Bond Funding Surtax Revenue Grant Revenue & Other Funding  Dewey Hawkins Boat Ramp - Total  Giasti Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Departing Revenue Water/Sewer Fund Balance Stornwater Fund Fund Fund Fund Fund Fund Fund Fund	A-38								
G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding  City Park Environmental Remediation (Bond Program) - Total \$ 5 000 \$ \$ 5 000  Dewey Hawkins Boat Ramp General Fund Transfer CIP Fund Balance Unfunded Water/Sewer External Financing Stormwater Fund Balance Water/Sewer External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding  Giusti Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance Unfunded Water/Sewer Operating Revenue Water/Sewer Operating Revenue Stormwater External Financing Grant Revenue Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Water/Sewer Funding Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Water/Sewer Fund Balance Stormwater External Financing Grant Revenue Stormwater External Financing Surtax Revenue									
Special Revenue & Other Funding  Dewey Hawkins Boat Ramp General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer External Financing Stornwater Fund Balance Stornwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding  Giusti Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance  Stornwater Fund Balance Special Revenue & Other Funding  Grant Revenue Special Revenue & Other Funding  Giusti Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance Stornwater Operating Revenue Water/Sewer Operating Revenue Water/Sewer Ind Balance Stornwater Fund Balance Stornwater Fund Balance Stornwater Fund Balance Stornwater External Financing Grant Revenue			\$ 50,000					\$	5 000
Dewey Hawkins Boat Ramp General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer External Financing Grant Revenue Impact Fee Special Revenue & Other Funding  Giusti Heart Park Improvements - Phase II General Fund Balance Stormwater Operating Revenue Water/Sewer Operating Revenue Water/Sewer Departing Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater Stormwat	Ī	Surtax Revenue							
Dewey Hawkins Boat Ramp General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding  Giesti Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Stormwater External Financing Grant Revenue Stormwater External Financing Grant Revenue Survax Revenue			\$ 5 000					\$	5 000
General Fund Transfer CIP Fund Balance Unfunded Water/Sewer External Financing Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding  Giusti Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Greating Revenue Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue							1		
CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater Fund Balance Go. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding  Giusti Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer Fund Balance Stormwater Fund Fund Fund Fund Fund Fund Fund Fund		•							
Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue limpact Fee Special Revenue & Other Funding  Dewey Hawkins Boat Ramp - Total  Giusti Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue		CIP Fund Balance/ Unfunded							
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  Giusti Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue									
Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding  Dewey Hawkins Boat Ramp - Total  Giusti Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue  \$ 20 000 \$ 20 000	A 40								
G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding  Dewey Hawkins Boat Ramp - Total  Giusti Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue  \$ 20 000 \$ 20 000	A-40								
Surtax Revenue Impact Fee Special Revenue & Other Funding    Dewey Hawkins Boat Ramp - Total     TBD									
Special Revenue & Other Funding  Dewey Hawkins Boat Ramp - Total  Giusti Heart Park Improvements - Phase II General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater External Financing Grant Revenue  \$ 20 000 \$ 20 000									
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 External Financing Grant Revenue G.O. Bond Funding Surtax Revenue									
General Fund Transfer CIP Fund Balance/ Untfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue  G.O. Bond Funding Surtax Revenue								TBD	
General Fund Transfer CIP Fund Balance/ Untfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue  G.O. Bond Funding Surtax Revenue		Giusti Heart Park Improvements - Phase II							
Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue \$ 20 000 \$ 20 000 \$ 20 000									
Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue	Ī								
Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue									
Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue S 20 000 \$ 20 000	A-42	Stormwater Operating Revenue							
S   20 000   S	A-42								
G.O. Bond Funding Surtax Revenue	Ī		\$ 20 000					s	20 000
			20 000					1	. 000
Special revenue & Other Funding									
		Stormwater External Financing Grant Revenue	\$ 20 000					\$	

				Fiscal Years				
Page		EV 2024	EV 2025	FY 2026	FY 2027	FY 2028	CIP	P Total
Number	Projects	11 2024	11 2023	1 1 2020	11 2027	1 1 2020	CII	Total
	Lloyd Estates Park							
	Water/Sewer Fund Balance							
	Projects  Fy 2024 Fy 2025 Fy 20  Lloyd Estates Park General Fund Transfer CIP Fund Balance Unfunded Water/Sewer Eurnal Financing Stormwater Fund Balance Stormwater Fund Balance G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding  Lloyd Estates Park - Total							
A-44								
	Lloyd Estates Park - Total						TBD	
	North Andrews Gardens Neighborhood Park							
	Water/Sewer Fund Balance							
A-46								
	Impact Fee							
							TBD	
		· 	·			· 		
		\$ 2 000					\$	2 000
	CIP Fund Balance/ Unfunded							
A-50	Stormwater Fund Balance							
		<b>f</b> 40 000					\$	40 000
		\$ 40 000					3	40 000
	Surtax Revenue							
		\$ 42 000					s	42 000
		1				<u> </u>		
	CIP Fund Balance/ Unfunded							
4.53								
A-52	Stormwater Fund Balance							
	· · · · · · · · · · · · · · · · · · ·	\$ 000,000					\$	000,000
							\$	2 000
		\$ 025,000					s	025,000
		1						,500
	CIP Fund Balance/ Unfunded	1						
. 54								
A-54	Stormwater Fund Balance							
		]						
	Surtax Revenue	]						
							TBD	
		1						
		1						
		]						
A EC		]						
A-56	Stormwater Fund Balance							
		]						
	Surtax Revenue						6	2 00-
				1			\$ \$	3 000 3 000
								. 000

				Fiscal Years			
Page	Portor	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP Total
Number	Projects						
A 50	Wimberly Field Improvements General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance						
A-58	Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee						
	Special Revenue & Other Funding						TIND
		IOBILITY/NEIGI	HBORHOOD				TBD
A-60	Citywide Entry/Welcome Signs General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing	\$ 15 000					\$ 15 000
	Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding						
	Citywide Entry/Welcome Signs - Total	\$ 15 000					\$ 15 000
	Citywide Mast Arm Conversion (Surtax)						
A-62	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	\$ 875,000					\$ 875,000
	Citywide Mast Arm Conversion (Surtax) - Total	\$ 875,000					\$ 875,000
A-64	Citywide Tree Canopy 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		\$ 5 000	\$ 5 000	\$ 5 000	\$ 5 000	\$ 20 000
	Impact Fee Special Revenue & Other Funding						
	Citywide Tree Canopy - Total		\$ 5 000	\$ 5 000	\$ 5 000	\$ 5 000	\$ 20 000
A-66	CRA Improvements West Dixie Sidestreets General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing						
	Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding	\$ 60 841					\$ 60 841
	CRA Improvements West Dixie Sidestreets - Total	\$ 60 841					\$ 60 841
A-68	Dixie Highway Corridor Improvements Study General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Grant Revenue				\$ 20 000		\$ 20 000
	G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding Dixie Highway Corridor Improvements Study - Total				\$ 20 000		\$ 20 000

		Fiscal Years								
Page Number	Projects	FY 2024	FY	2025	FY 2026		FY 2027	FY 2028	CI	P Total
	Downtown Parking (USPS) Improvements	İ	T			Ŧ				
	General Fund Transfer									
	CIP Fund Balance/ Unfunded Water/Sewer Fund Balance									
	Water/Sewer External Financing									
A-70	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	
	Downtown South Lot Improvements									
	General Fund Transfer CIP Fund Balance/ Unfunded									
	Water/Sewer Operating Revenue									
	Water/Sewer Fund Balance									
A-72	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	
						_			TDD	
	Floranada Sidewalk Network (CSLIP) General Fund Transfer									
	CIP Fund Balance/ Unfunded									
	Water/Sewer Operating Revenue Water/Sewer Fund Balance									
	Stormwater Operating Revenue									
A-74	Stormwater Fund Balance									
	Stormwater External Financing Grant Revenue									
	G.O. Bond Funding									
	Surtax Revenue									
	Special Revenue & Other Funding  Floranada Sidewalk Network (CSLIP) - Total		\$	681,193 <b>681,193</b>		-			\$ \$	681,193 681,193
	M. C. (T. C. D. L.				ı					
	Main Street Traffic Recirculation General Fund Transfer									
	CIP Fund Balance/ Unfunded									
	Water/Sewer Operating Revenue Water/Sewer Fund Balance									
A-76	Stormwater Operating Revenue									
A-70	Stormwater Fund Balance									
	Stormwater External Financing Grant Revenue									
	G.O. Bond Funding									
	Surtax Revenue Special Revenue & Other Funding									
	Main Street Traffic Recirculation - Total								TBD	
	Neighborhood Monument Entrance and Welcome Signs	1	T			1				
	General Fund Transfer	\$ 5 000							\$	5 000
	CIP Fund Balance/ Unfunded Water/Sewer Fund Balance		\$	5 000	\$ 5 0	00 \$	5 000	\$ 5 000	\$	20 000
	Water/Sewer External Financing									
A-86	Stormwater Fund Balance									
	Stormwater External Financing Grant Revenue									
	G.O. Bond Funding									
	Surtax Revenue Impact Fee									
	Special Revenue & Other Funding								1	
	Neighborhood Monument Entrance and Welcome Signs - Total	\$ 5 000	\$	5 000	\$ 50	00 5	5 000	\$ 5 000	\$	25 000
	NE 12th Terrace Improvements (CSLIP)					T				
	General Fund Transfer									
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue									
	Water/Sewer Fund Balance									
A-78	Stormwater Operating Revenue									
	Stormwater Fund Balance Stormwater External Financing									
	Grant Revenue				\$ 49 9	29			\$	49 929
	G.O. Bond Funding									
	Surtax Revenue Special Revenue & Other Funding									
	NE 12th Terrace Improvements (CSLIP) - Total				\$ 49 9	29			\$	49 929

			Fiscal Years								
Page	Destrute	FY	2024	F	FY 2025	FY 20	)26	FY 2027	FY 2028	CI	P Total
Number	Projects										
	NE 13th Avenue Infrastructure Improvements (LAP)										
	General Fund Transfer CIP Fund Balance/ Unfunded			\$	39 253					\$	39 253
	Water/Sewer Operating Revenue			ľ							
	Water/Sewer Fund Balance										
A-80	Stormwater Operating Revenue Stormwater Fund Balance			\$	14 524					\$	14 524
	Stormwater External Financing				11 521						1. 52.
	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
	NE 16th Avenue Sidewalks - E. Park Lane to Floranada										
	General Fund Transfer										
	CIP Fund Balance/ Unfunded										
	Water/Sewer Operating Revenue Water/Sewer Fund Balance										
A-82	Stormwater Operating Revenue										
A-02	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	
								1			
	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	Ф	92 108							3	92 108
	Water/Sewer Operating Revenue										
	Water/Sewer Fund Balance Stormwater Operating Revenue										
A-84	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
	NW 21st Avenue Improvements - South of OPB (CSLIP)										
	General Fund Transfer CIP Fund Balance/ Unfunded										
	Water/Sewer Operating Revenue										
	Water/Sewer Fund Balance										
A-88	Stormwater Operating Revenue Stormwater Fund Balance										
	Stormwater Fund Salance Stormwater External Financing										
	Grant Revenue										
	G.O. Bond Funding Surtax Revenue										
	Special Revenue & Other Funding						40,178			\$	940,178
	NW 21st Avenue Improvements - South of OPB (CSLIP) - Total	<u> </u>				\$ 94	40,178			\$	940,178
	NW 44th Street Improvements										
	General Fund Transfer										
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue										
	Water/Sewer Fund Balance										
A-90	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	

				Fiscal Years		Fiscal Years					
Page Number	Projects	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP Total				
	Oakland Park Boulevard Corridor Improvements										
	General Fund Transfer CIP Fund Balance/ Unfunded										
	Water/Sewer Operating Revenue										
4 02	Water/Sewer Fund Balance Stormwater Operating Revenue										
A-92	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				
	Pergola Replacements on Main Street & NE 38th Street										
	General Fund Transfer										
	CIP Fund Balance/ Unfunded Water/Sewer Fund Balance				\$ 4 000	\$ 40 000	\$ 44 000				
	Water/Sewer External Financing										
A-94	Stormwater Fund Balance Stormwater External Financing										
	Grant Revenue										
	G.O. Bond Funding Surtax Revenue										
	Impact Fee										
	Special Revenue & Other Funding				6 4 000	6 40 000					
	Pergola Replacements on Main Street & NE 38th Street - Total	 	ASTRUCTURE		S 4 000	\$ 40 000	\$ 44 000				
	B-1 Lift Station Relocation and Force Main Rerouting Design General Fund Transfer										
	CIP Fund Balance/ Unfunded										
	Water/Sewer Fund Balance	<b>\$</b> 15 000					<b>\$</b> 15 000				
4.06	Water/Sewer External Financing Stormwater Fund Balance										
A-96	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	<b>\$</b> 15 000					\$ 15 000				
	Broward County Water Main Interconnections	1									
	General Fund Transfer										
	CIP Fund Balance/ Unfunded Water/Sewer Fund Balance	\$ 3 000	\$ 30 000				\$ 33 000				
	Water/Sewer External Financing	3 000	30 000				33 000				
A-98	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				
		3 000	3 30 000				33 000				
	Lift Station Upgrades General Fund Transfer										
	CIP Fund Balance/ Unfunded										
	Water/Sewer Fund Balance Water/Sewer External Financing										
A-100	Stormwater Fund Balance										
A-100	Stormwater External Financing Grant Revenue										
	G.O. Bond Funding										
	Surtax Revenue										
	Impact Fee Special Revenue & Other Funding										
	Lift Station Upgrades - Total						TBD				
	New Gate Valves for Better Isolation										
	General Fund Transfer										
	CIP Fund Balance/ Unfunded Water/Sewer Fund Balance	\$ 5 000	\$ 5 000				\$ 10 000				
	Water/Sewer External Financing										
A-102	Stormwater Fund Balance Stormwater External Financing										
	Grant Revenue										
	G.O. Bond Funding Surtax Revenue										
	Impact Fee										
	Special Revenue & Other Funding  New Cata Values for Potter Isolation Total	\$ 5 000	\$ 5 000				¢ 10 000				
	New Gate Valves for Better Isolation - Total	Ja 5 000	a 5 000	I	1	1	\$ 10 000				

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

				Fiscal Years		
Page		FY 2024	FY 2025	FY 2026	FY 2027 FY	2028 CIP Total
Number	Projects STORMW	ATER INFRASTI				
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 External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding		\$ 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 Euternal Financing  Stormwater Fund Balance  Stormwater Fund Balance  Stormwater External Financing  Grant Revenue  G.O. Bond Funding  Surtax Revenue  Impact Fee  Special Revenue & Other Funding	\$ 2 000				\$ 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 Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue	\$ 6 000				\$ 6 000
	Special Revenue & Other Funding  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				50,000 \$ 25 000
	Storm Drain Lining - Total	\$ 5 000	\$ 5 000	\$ 5 000	S 5 000 S	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		\$ 4 000	\$ 22 308		\$ 27 308
	Special Revenue & Other Funding SWMP 2 Floranada Business District Pump Stations and Drainage Wells - Total		\$ 4 000	\$ 22 308		\$ 27 308
	SWMP 2 Floranada Business District Pump Stations and Drainage Wells - Total	l	<b>3</b> 4 000	<b>3</b> 22 308		\$ 27 308

				Fiscal Years			
Page Number	Projects	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP Total
	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 Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding		\$ 20 000	\$ 60 000			\$ 20 000 \$ 60 000
	SWMP 3 Emerald Lakes Basin Drainage Improvements - Total		\$ 20 000	\$ 60 000			\$ 80 000
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
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 Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding	\$ 32 000 \$ 28 000	\$ 498,330 \$ 498,330				\$ 32 000 \$ 778,330 \$ 498,330
	SWNP 5A NE 6th Ave (South of OPB) Pump Station - Total	\$ 60 000	\$ 996,660				\$ 596,660
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 Fund Balance Stormwater External Financing 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 \$ <b>70 000</b>			\$ 400,000 \$ 400,000
				\$ 70 000	\$ 700,000		\$ 400,000
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
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 Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding		\$ 62 000	\$ 40 000	\$ 40 000	<b>\$</b> 40 000	\$ 200,000 \$ 62 000
	SWMP 7 Raising and Replacing Flood Barriers - Total		\$ 62 000	\$ 40 000	\$ 40 000	\$ 40 000	\$ 823,000

				Einaal Vaana			
Page				Fiscal Years			-
Number	Projects	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP Total
	SWMP CIP 8 - Protecting Sanitary Sewer Lift Stations General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
A-138	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
	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						
A-140	Stormwater Fund Balance			\$ 7 000	\$ 35 550		\$ 43 550
A-140	Stormwater External Financing						
	Grant Revenue G.O. Bond Funding						
I	Surtax Revenue						
I	Impact Fee						
	Special Revenue & Other Funding  SWMP 10 NE 48th St and NE 15th Way / NE 16th Ave - Total			\$ 7 000	\$ 35 550		\$ 43 550
	0		<del> </del>	, , , ,	2 23 330	1	- 40 000
<u> </u>	SWMP 11A West Coral Lake		_				
I	General Fund Transfer CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
I	Water/Sewer External Financing						
A-142	Stormwater Fund Balance Stormwater External Financing				\$ 59 600	\$ 192,523	\$ 791,123
	Grant Revenue				37 000	172,323	771,123
	G.O. Bond Funding						
	Surtax Revenue Impact Fee						
	Special Revenue & Other Funding						
	SWMP 11A West Coral Lake - Total			ļ	\$ 59 600	\$ 192,523	\$ 791,123
	SWMP 11B East Coral Lake	I					
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance Water/Sewer External Financing						
A-144	Stormwater Fund Balance						
A-144	Stormwater External Financing				\$ 48 300	\$ 609,463	\$ 098,763
	Grant Revenue G.O. Bond Funding						
I	Surtax Revenue						
I	Impact Fee						
	Special Revenue & Other Funding SWMP 11B East Coral Lake - Total				\$ 48 300	\$ 609,463	\$ 098,763
	0	) 	! I				222,.00
	SWMP 12 NW 28th St and NW 18th Terr General Fund Transfer						
I	CIP Fund Balance/ Unfunded						
I	Water/Sewer Fund Balance						
	Water/Sewer External Financing Stormwater Fund Balance						
A-146	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
	SWMP 13 Citywide Drainage Improvements						
	General Fund Transfer						
I	CIP Fund Balance/ Unfunded Water/Sewer Fund Balance						
I	Water/Sewer External Financing						
A-148	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
	Total	\$ 26,083,866	\$ 17,237,353	\$ 6,973,415	\$ 6,820,450	\$ 7,636,986	\$ 64,752,070
	r viai	20,000,000	w 11,201,000	0,270,413	9 9,020,430	7,030,780	y 0-1,732,070

Droiget Names	FINANCIAL INFORMATION  Fire Station #20 Renovations to Existing Structure (Bond Program)								
Project Name:			FIFE	Station #20			ture (Bona Pi	rogram)	
Department/Division:	Prior to	v				gineering		Total	To Be
	2024	•	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Programmed	Programmed
Project Budget									
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design	\$ 75,00	00						\$ 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	\$ 75,00	00	\$ 1,420,000					\$ 1,495,000	
For the Consess									
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	± 75.00		± 1.00E.046					4 1160.046	
Grant Revenue	\$ 75,00		\$ 1,085,846					\$ 1,160,846	
G.O. Bond Funding			\$ 334,154					\$ 334,154	
Surtax Revenue									
Special Revenue & Other Funding  Total Funding	\$ 75,00	00	\$ 1,420,000					\$ 1,495,000	
	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	1							
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									



#### **PROJECT INFORMATION**

Project Name:	Fire Station #20 Ren	Fire Station #20 Renovations to Existing Structure (Bond Program)							
Department/Division:	Engineering		Project Manager:	Engineering					
Strategic Plan Performance	e Area(s):	Public Safety & Community Integrity							
Design Start Fiscal Year FY 23			<b>Construction Start Fis</b>	cal 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.

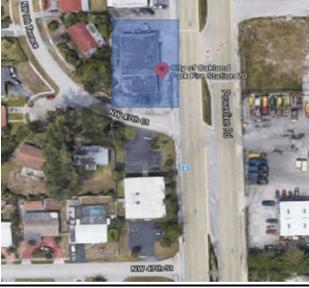
Need, Justification, Benefit: To improve working conditions and protect the City's human and capital assets.

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

Location & Area Map







**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 A-21 Fiscal Year 2024

Project Name:	Fire Station #20 - New (Bond Program)							
Department/Division:				Eng	ineering			
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be
Project Budget	2024		11 2020		7 7 2 2 2 2		Programmed	Programmed
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	
Total Badgot	7 000,000		+ 1,110,000				+	
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								
Total Operating Costs								



#### **PROJECT INFORMATION**

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







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

Project Name:	Fire Station #87 - Phase II (Bond Program)								
Department/Division:				Eng	ineering				
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total		To Be
Project Budget	2024						Programme	ed	Programmed
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design	\$ 452,280						\$ 452,2	80	
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						\$ 452,2	80	\$ 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						\$ 452,2	80	\$ 3,050,000
Surtax Revenue	\$ 432,200						φ ¬52,2	00	\$ 3,030,000
Special Revenue & Other Funding									
Total Funding	\$ 452,280						\$ 452,2	80	\$ 3,050,000
	,,							1	
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other								_	
Total Operating Costs									



#### **PROJECT INFORMATION**

Project Name:	Fire Station #87 - Pha	Station #87 - Phase II (Bond Program)								
Department/Division:	Engineering	P	Project Manager:	Engineering						
Strategic Plan Performanc	e Area(s):	Public Safety & Community Integrity								
Design Start Fiscal Year	FY 22	С	Construction Start Fis	cal 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.

Project Name:	Land Acquisition									
Department/Division:				Eng	ineering					
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be		
Project Budget	2024	202.	11 2020	112020	11 2027	112020	Programmed	Programmed		
Streetscapes										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design										
Construction CEI & Construction Admin										
Contingency										
Facilities										
Design										
Construction										
CEI & Construction Admin Contingency										
Water										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Sewer										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Stormwater										
Design										
Construction										
CEI & Construction Admin										
Contingency								TBD		
Total Budget								100		
Funding Sources										
General Fund Transfer										
CIP Fund Balance/ Unfunded										
Water/Sewer Operating Revenue										
Water/Sewer Fund Balance										
Stormwater Operating Revenue										
Stormwater Fund Balance										
Stormwater External Financing										
Grant Revenue										
G.O. Bond Funding										
Surtax Revenue										
Special Revenue & Other Funding										
Total Funding								TBD		
Projected Operating Costs										
Electrical										
Landscaping										
Water/Sewer										
Other										
Total Operating Costs								TBD		



#### **PROJECT INFORMATION**

		FROJECT	TIMI OKIMATION		
Project Name:	Land Acquisition				
Department/Division:	Multiple		Project Manager:		
Strategic Plan Performance	e Area(s):		Infra	structure Needs	
Design Start Fiscal Year	TBD		Construction Start Fis	cal Year	TBD
Project Location: Various loc	cations.				
	purposes. Land may b	be required to in	nprove transportation/ mo		ires the acquisition of land from ies infrastructure needs, expand or
<b>Need, Justification, Benefit</b> of service.	: Additional land may	/ be needed to fo	urther specific City plans a	and goals, or to n	maintain or improve existing levels
Funding Overview: Funding	g to be dependent on t	the purpose of th	ne acquisition, including p	ootential use of gr	ant funding.
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
	on & Area Map			Project Gra	
Description of Utility, Land	scaping, and Other	Maintenance (	Costs: TBD		

Project Name:			Sky Bui	lding: Interior	<b>Build-Out of Ne</b>	w City Hall		
Department/Division:					jineering			
·	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be
Project Budget	2024	71 2021					Programmed	Programmed
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							ĺ	
Water							ĺ	
Design							ĺ	
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	
Total Badgot	4 200/000	7 2/22/22					+ 0/=00/000	
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							ĺ	
G.O. Bond Funding							ĺ	
Surtax Revenue							ĺ	
Special Revenue & Other Funding		\$ 8,000,000					\$ 8,000,000	
Total Funding	\$ 200,000	\$ 9,000,000					\$ 9,200,000	
Projected Operating Costs								
Electrical							ĺ	
							ĺ	
Landscaping Water/Sewer								
Other								
Total Operating Costs								
Total Operating Costs								



#### **PROJECT INFORMATION**

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



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 A-29 Fiscal Year 2024

Project Name:	West Stevens Field - Park Maintenance Area							
Department/Division:		_			ineering			
•	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be
Project Budget	2024		11 2325	7 7 2020			Programmed	Programmed
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								
Total Operating Costs								



#### **PROJECT INFORMATION**

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

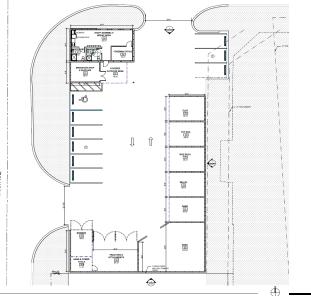
Funding Overview: The facility will require the use of General Fund monies.

<b>Grant/Other Name</b>	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map



Project Graphic



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

Project Name:			Car	ter G. Woodso	n Park Improve	ments		
Department/Division:				Eng	jineering			
·	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Project Budget	2024	71 2021					Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
	\$ 60,225						\$ 60,225	
Design		¢ 046 300						
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 Courses								
Funding Sources	+ 60.225						± 60.335	
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	4 240 242	± 046.300					h 1 100 100	
Total Funding	\$ 240,213	\$ 946,280					\$ 1,186,493	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



#### **PROJECT INFORMATION**

Project Name:	Carter G. Woodson Park Improvements					
Department/Division:	Engineering Project Manager: Engineering					
Strategic Plan Performanc	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

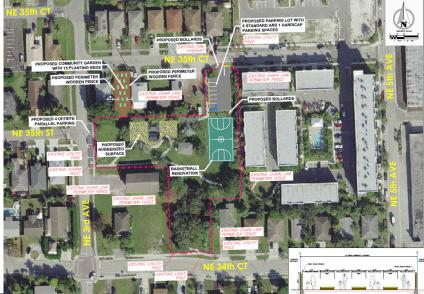
**Project Description:** Remove and replace basketball court, installation of new Harlen McBride Community Garden, playground rubberized surface, exercise equipment, and asphalt parking lot.

**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



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

Project Por	Project Name:	City Park - Phase II (Bond Program)							
Prior to Fy   Prior 2024   Pry 2026   Pry 2026   Pry 2027   Pry 2028   Programmed	Department/Division:	, , , , , , , , , , , , , , , , , , , ,							
Programmes   Pro		Prior to FY							
Streetuages   Design   Construction Admin Contingency   Parts & Lisuru   Design   Construction Admin Contingency   Parts & Lisuru   Design   S 219,500   \$ 219,500   \$ 128,520   \$ 128,5	Project Rudget	2024		11 2020	11 2020	11202	11 2020	Programmed	Programmed
Design   Construction Admin   Contingency   Paris & Leisure   Design   Construction Admin   Contingency   Paris & Leisure   Design   Construction   S   219,500   S   219,500   S   219,500   Construction   CEI & Construction   S   228,520   S   128,520   CEI & Construction Admin   Contingency   Facilities   Construction   CEI & Construction   S   228,520   S   128,520   S   128,520   CEI & Construction   Contingency   Water   Design   Construction   Contingency   Stormwater   Design   Construction   CEI & Construction Admin   Contingency   Stormwater   Design   Construction   CEI & Constru									
Construction Admin	· ·								
CE1 & Construction Admin   Configuration   Construction Admin   Construction Cell & Construction Admin   Configuration   S	- The state of the								
Contingency									
Parks & Leisure   Design   Construction Admin   Cell & Construction Admin   Contingency   Facilities   Design   \$ 219,500   \$ 128,520									
Design   Construction Admin   Contingency   Facilities   Design   \$ 219,500   \$ 219,500   \$ 128,520	- ·								
Construction Cell & Construction Admin Contingency   Facilities   S									
CE1 & Construction Admin   Contingency   Facilities   Design   \$ 219,500   \$ 128,520   \$	<u> </u>								
Contingency   Facilities   Design   \$ 219,500   \$ 128,520   \$ 12									
Facilities									
Design	- ·								
Construction CE1 & Construction Admin Contingency Water Design Construction Admin Contingency Sewer Design Construction Admin Contingency Sewer Design Construction Admin Contingency Stormwater Design Construction Admin Contingency Stormwater Design Construction Admin Contingency Total Budget Funding Sources General Fund Transfer CIP Fund Balance/Unfunded Water/Sewer Operating Revenue Water/Sewer Pund Balance Stormwater External Financing Grant Revenue Special Revenue & Other Funding Total Funding Water/Sewer Water/Sewer University of the State of the		± 310 F00						± 210 F00	
CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Sewer Design Construction COII & Construction Admin Contingency Stormwater Design Construction Admin Contingency Stormwater Design Construction Admin Contingency Total Budget  Funding Sources General Fund Transfer CIP Fund Balance Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Fund Bal	<u> </u>								
Contingency Water Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Contingency Total Budget  S 348,020  Construction CEI & Construction CEI & Construction Contingency Construction CEI & Construction CEI & Construction Contingency Construction CEI & Construction Contingency Construction Continuency Continuency Construction Continuency Cont		\$ 128,520						\$ 128,520	
Water         Design         Construction           CEI & Construction         CEI & Construction           Cell & Construction         Cell & Construction           Cell & Construction         Cell & Construction           Cell & Construction Admin         Contingency           Stornwater         Design           Construction         Cell & Construction Admin           Contingency         Total Budget           Funding Sources         General Fund Transfer           CIP Fund Balance/ Unfunded         Water/Sewer Unfunded           Water/Sewer Operating Revenue         Stornwater Fund Balance           Stornwater Fund Balance         Stornwater Fund Balance           Stornwater Fund Balance         Stornwater Fund Balance           Stornwater Fund Balance         Stornwater Gestern Financing           Grant Revenue         \$ 348,020           Special Revenue & Other Funding         \$ 348,020           Total Funding         \$ 348,020           Projected Operating Costs         \$ 348,020           Electrical         \$ 348,020									
Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction CONTINUE  Total Budget	Contingency								
Construction CET & Construction Admin Contingency Sewer Design Construction CET & Construction COTINGENCY Stormwater Design Construction Contingency Total Budget  Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Stormwater Eudernal Financing Grant Revenue Special Revenue & Other Funding Total Funding Total Funding Total Funding Surfax Revenue Special Revenue & Other Funding Total Funding Total Funding Total Funding Sala,020 Sa	Water								
CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Stormwater 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 Pund Balance Stormwater Fund Bal	Design								
Contingency Sewer Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction CI & Con	Construction								
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 Coperating Revenue Stormwater Coperating Revenue Stormwater External Financing Grant Revenue G.O. Bond Funding Special Revenue & Other Funding Total Funding Total Funding Frojected Operating Costs Electrical Landscaping Water/Sewer Other	CEI & Construction Admin								
Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction CEI & Construction CEI & Construction Cet & Construction C	Contingency								
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 Operating Revenue Stormwater External Financing Grant Revenue G.O. Bond Funding Special Revenue & Other Funding Total Funding  Projected Operating Costs Electrical Landscaping Water/Sewer Other	Sewer								
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 Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Special Revenue & Other Funding Frojected Operating Costs Electrical Landscaping Water/Sewer Other	Design								
Contingency Stormwater Design Construction CEI & Construction Admin Contingency  Total Budget  Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Mater/Sewer Fund Balance Stormwater External Financing Grant Revenue Special Revenue & Other Funding Total Funding Projected Operating Costs Electrical Landscaping Water/Sewer Other	Construction								
Stormwater Design Construction CEI & Construction Admin Contingency  Total Budget  Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Stormwater Operating Revenue Stormwater External Financing Grant Revenue Special Revenue & Other Funding Total Funding Total Funding Vater/Sewer Other  Stormwater Stormwater Stormwater Sternal Financing Grant Revenue Special Revenue & Other Funding Total Funding Total Funding Water/Sewer Other	CEI & Construction Admin								
Design Construction CEI & Construction Admin Contingency  Total Budget  Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue Special Revenue & Other Funding Total Funding Total Funding Water/Sewer Other	Contingency								
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 Fund Balance G.O. Bond Funding Grant Revenue Special Revenue & Other Funding Total Funding  Projected Operating Costs Electrical Landscaping Water/Sewer Other	- ·								
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 Fund Balance G.O. Bond Funding Grant Revenue Special Revenue & Other Funding Total Funding  Projected Operating Costs Electrical Landscaping Water/Sewer Other	Design								
CEI & Construction Admin   Contingency   Total Budget   \$ 348,020   \$ \$ 348,020   \$ \$ 348,020   \$ \$ \$ 348,020   \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<u> </u>								
Total Budget  Funding Sources  General Fund Transfer CIP Fund Balance / Unfunded Water/Sewer Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue Special Revenue & Other Funding Total Funding Water/Sewer Other									
Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater External Financing Grant Revenue Special Revenue & Other Funding Total Funding Water/Sewer Other									
Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Special Revenue & Other Funding Total Funding Total Funding Projected Operating Costs Electrical Landscaping Water/Sewer Other		\$ 348,020						\$ 348,020	
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	. o.uuugot	1,-						1 2 2/2 2	
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	Funding Sources								
Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Special Revenue & Other Funding Total Funding  Projected Operating Costs Electrical Landscaping Water/Sewer Other	General Fund Transfer								
Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Special Revenue & Other Funding Total Funding  Projected Operating Costs Electrical Landscaping Water/Sewer Other	CIP Fund Balance/ Unfunded								
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	Water/Sewer Operating Revenue								
Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Special Revenue & Other Funding Total Funding  Projected Operating Costs Electrical Landscaping Water/Sewer Other	Water/Sewer Fund Balance								
Stormwater External Financing Grant Revenue G.O. Bond Funding Special Revenue & Other Funding Total Funding Frojected Operating Costs Electrical Landscaping Water/Sewer Other	Stormwater Operating Revenue								
Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding Total Funding  Projected Operating Costs Electrical Landscaping Water/Sewer Other  Salas,020  \$ 348,020  \$ 348,020  \$ 348,020	Stormwater Fund Balance								
G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding Total Funding  Projected Operating Costs Electrical Landscaping Water/Sewer Other  \$ 348,020 \$ \$ 348,020 \$  \$	Stormwater External Financing								
G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding Total Funding  Projected Operating Costs Electrical Landscaping Water/Sewer Other  \$ 348,020 \$ \$ 348,020 \$  \$	•								
Surtax Revenue Special Revenue & Other Funding Total Funding  Projected Operating Costs Electrical Landscaping Water/Sewer Other		\$ 348,020						\$ 348,020	
Special Revenue & Other Funding Total Funding  Projected Operating Costs Electrical Landscaping Water/Sewer Other									
Total Funding \$ 348,020 \$ \$ 348,020 \$ \$ 348,020 \$ \$ \$ 348,020 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$									
Projected Operating Costs  Electrical  Landscaping  Water/Sewer  Other		\$ 348,020						\$ 348,020	
Electrical Landscaping Water/Sewer Other									
Landscaping Water/Sewer Other	_ · · · · · ·								
Water/Sewer Other	Electrical								
Other	Landscaping								
	Water/Sewer								
Total Operating Costs	Other								
	Total Operating Costs								



#### **PROJECT INFORMATION**

Project Name:	City Park - Phase II (E	Bond Program)			
Department/Division:	Engineering		Project Manager:	Engineering	
Strategic Plan Performance Area(s):		Community Wellness & Recreation			
Design Start Fiscal Year	FY 23		Construction Start Fis	scal Year	TBD

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

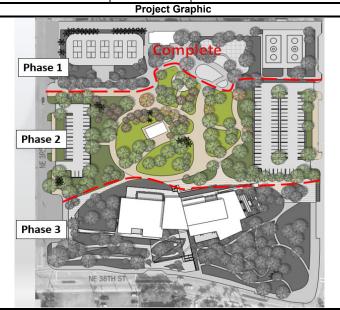
**Project Description:** The project includes redevelopment of the middle portion of the City Park site which includes Parking, Outdoor Seating Areas, Performance Platform, Butterfly Garden, and Walking Trails.

**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
		i e		<b>i</b>	

Location & Area Map



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

Project Name:	City Park - Phase III (Bond Program)							
Department/Division:					gineering			
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be
Project Budget	2024				11 202	11 -0-0	Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
,								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								TDD
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								



### **PROJECT INFORMATION**

Project Name:	City Park - Phase III (	Bond Program)				
Department/Division:	Engineering	Project Mana	ager:	Engineering		
Strategic Plan Performance	(	Community Wellness & Recreation				
Design Start Fiscal Year	TBD	Construction	Start Fi	scal 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:

Agency	Amount	Status	FY Available	Grant Use
DLIS	\$500,000	Submitted	TBD	Infrastructure
		<b>3</b> 1	<b>3</b> ,	

Location & Area Map Project Graphic





Description of Utility, Landscaping, and Other Maintenance Costs:

Project Name:	City Park Environmental Remediation (Bond Program)							
Department/Division:				Eng	jineering			
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be
Project Budget	2024						Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency Parks & Leisure								
Design	± 272.020	± 50,000					± 422.020	
Construction CEI & Construction Admin	\$ 372,939	\$ 50,000					\$ 422,939	
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	
L								
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								
Total Operating Costs								



### **PROJECT INFORMATION**

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

Location & Area Map







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

Project Name:	Dewey Hawkins Boat Ramp									
Department/Division:	Public Works									
,		ior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total		То Ве
Project Budget		2024	11 2021		11 2020	11 202	11 2020	Programmed	Pr	ogrammed
Streetscapes										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Parks & Leisure	_	CC F21						÷ 66 F21		
Design	\$	66,531						\$ 66,531	١.	
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	ľ								\$	100,000
CEI & Construction Admin									T	
Contingency										
Total Budget	\$	155,059						\$ 155,059	\$	1,485,000
1014. 244901		,						, ,,,,,,,	<u> </u>	,,
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										
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								ĺ		
Electrical								ĺ		
Landscaping								ĺ		
Water/Sewer								ĺ		
Other										
Total Operating Costs										



### **PROJECT INFORMATION**

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

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

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



J Dewey Hawkins Landing Map



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

Project Name:	Giusti Heart Park Improvements - Phase II							
Department/Division:					jineering			
•	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be
Project Budget	2024	11221				112020	Programmed	Programmed
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							ĺ	
Special Revenue & Other Funding								
Total Funding	\$ 76,454	\$ 200,000					\$ 276,454	
Projected Operating Costs								
Electrical							ĺ	
Landscaping							ĺ	
Water/Sewer							ĺ	
Other							ĺ	
Total Operating Costs								
Total Operating Justs								



### **PROJECT INFORMATION**

Project Name:	Giusti Heart Park Imp	iusti Heart Park Improvements - Phase II						
Department/Division:	Engineering and Build	ing Services	Engineering and	Building Services				
Strategic Plan Performance	Strategic Plan Performance Area(s): Comm				eation			
Design Start Fiscal Year	FY 23		Construction Start Fis	scal 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





**Description of Utility, Landscaping, and Other Maintenance Costs:** Maintenance will be required for the new site furnishings and exercise equipment.

Project Name:	Lloyd Estates Park							
Department/Division:				Eng	ineering			
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Project Budget	2024				11 202	11200	Programmed	Programmed
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
Frankling Correct								
Funding Sources								
General Fund Transfer								¢ 50,000
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 Coats								
Total Operating Costs								



### **PROJECT INFORMATION**

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

Project Location: 3420 NW 5th Avenue

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

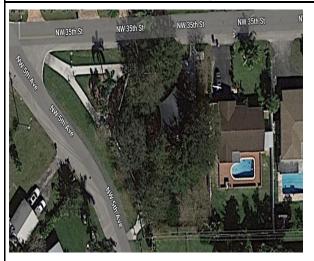
**Need, Justification, Benefit:** The proposed improvements will enhance the quality of life in the residential neighborhood surrounding the park as well as encourage residents to visit the park thereby promoting physical activity.

### Funding Overview:

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map





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

Project Name:	FINANCIAL INFORMATION  North Andrews Gardens Neighborhood Park								
			HOILI			ou Park			
Department/Division:	Prior to FY				ineering		Total	То Ве	
	2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Programmed	Programmed	
Project Budget									
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Total Budget									
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									
rotal Operating Costs									



### **PROJECT INFORMATION**

Project Name:	North Andrews Garde	rth Andrews Gardens Neighborhood Park						
Department/Division:	Engineering and Build	ding Services	Project Manager:	Engineering Director				
Strategic Plan Performance		Community Wellness & Recreation						
Design Start Fiscal Year			Construction Start Fis	cal Year	ТВА			

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

Location & Area Map Project Graphic



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

Project Name:	Royal Palm Park								
Department/Division:				Eng	ineering				
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве	
Dissipat Budget	2024	11 2024	11 2023	11 2020	11 2027	11 2020	Programmed	Programmed	
Project Budget Streetscapes									
Design									
<u> </u>									
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									



### **PROJECT INFORMATION**

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



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

Project Name:	Royal Palm Park Trail Improvements							
Department/Division:					jineering			
•	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be
Project Budget	2024	11221				112020	Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design	\$ 80,000						\$ 80,000	
Construction	-	\$ 420,000					\$ 420,000	
CEI & Construction Admin		4/222					,	
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	
. o.uuugot	1,	1					,	
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							ĺ	
Landscaping							ĺ	
Water/Sewer							ĺ	
Other							ĺ	
Total Operating Costs								
Total Operating Costs								



#### **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

Location & Area Map







Description of ounity, Lanuscaping, and other maintenance Costs: TBD

Project Name:		Stevens Field Improvements						
Department/Division:				Engineering ar	nd Building Serv	ices		
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Project Budget	2024		11 2325	1 7 2020		112020	Programmed	Programmed
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	\$ 55,210						\$ 55,216	
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance						]		
Stormwater External Financing						1		
Grant Revenue		\$ 1,000,000				1	\$ 1,000,000	
G.O. Bond Funding		\$ 25,000				1	\$ 25,000	
Surtax Revenue						]		
Special Revenue & Other Funding								
Total Funding	\$ 53,218	\$ 1,025,000					\$ 1,078,218	
Projected Operating Costs								
Electrical						1		
						1		
Landscaping						1		
Water/Sewer						]		
Other								
Total Operating Costs								



### **PROJECT INFORMATION**

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

Project Location: 3801 NE 6th Avenue

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

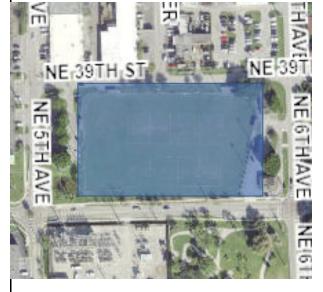
**Need, Justification, Benefit:** The proposed improvements will enhance the quality of life in the residential neighborhood surrounding the park as well as encourage residents to visit the park thereby promoting physical activity.

### 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







Description of Utility, Landscaping, and Other Maintenance Costs:

Project Name:	Veterans Park Improvements							
Department/Division:					jineering			
parament/ biriologii	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Project Budget	2024	F1 2024	F1 2025	F1 2020	F1 2027	F1 2026	Programmed	Programmed
Streetscapes								
Design								\$ 50,000
Construction								φ 30,000
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
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								
			•			•		



### **PROJECT INFORMATION**

Project Name:	Veterans Park Improv	terans Park Improvements						
Department/Division:	Engineering		Project Manager:	Engineering				
Strategic Plan Performance Area(s):			Community Wellness & Recreation					
Design Start Fiscal Year FY 24		Construction Start Fis	scal 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.

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

Location & Area Map







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

Project Name:	Wag Park - Dog Agility Equipment							
Department/Division:				Eng	ineering			
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be
Project Budget	2024				11 202	11 2020	Programmed	Programmed
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	
1		, ,					Ì	
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								
rotal Operating 303ts								



### **PROJECT INFORMATION**

Project Name:	Wag Park - Dog Agilit	y Equipment				
Department/Division:	P&LS		Project Manager:	P&LS		
Strategic Plan Performance	e Area(s):		Community	Wellness & Recre	eation	
Design Start Fiscal Year	N/A		<b>Construction Start Fis</b>	scal 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

Project Name:	Wimberly Field Improvements								
Department/Division:					ineering				
•	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be	
Project Budget	2024	11 2021	11 2025	112020	11 2027	11 2020	Programmed	Programmed	
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Total Budget									
Funding Sources									
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									
Total Operating costs									



### **PROJECT INFORMATION**

Project Name:	Wimberly Field Impro	imberly Field Improvements						
Department/Division:	Engineering		Project Manager:	Engineering				
Strategic Plan Performance	e Area(s):		Community	Wellness & Recre	ation			
Design Start Fiscal Year	TBD		Construction Start Fis	scal 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

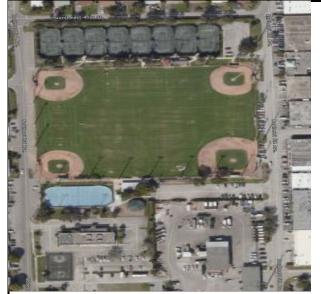
Need, Justification, Benefit: 1) Fence is curling at bottom along with rusted poles/hardware. Install higher baseball backstops at all four baseball fields. Aesthetically pleasing and less maintenance for higher backstops compared to netting 2) Baseball fields have a number of lips (raised areas on playing 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

Location & Area Map







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

Project Name:	Citywide Entry/Welcome Signs							
Department/Division:	Engineering and Building Services							
•	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be
Project Budget	2024	2021	112020	11 2020	11 2027	112020	Programmed	Programmed
Streetscapes								
· ·	\$ 50,000	\$ 50,000					\$ 100,000	
Design	» 30,000							
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	± F0.000	± 150,000					÷ 200.000	
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	
Total Fullding	7 30,000	Ψ 130,000					Ψ 200,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								
. C.a. Operating Social								



### **PROJECT INFORMATION**

Project Name:	Citywide Entry/Welco	me Signs			
Department/Division:	Enigneering		Project Manager:	Enigneering	
Strategic Plan Performance	e Area(s):		Focus on	Oakland Park's Im	age
Design Start Fiscal Year	2023		Construction Start Fis	scal 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

Location & Area Map





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

Project Name:			Cit	ywide Mast Arn	n Conversion (S	urtax)		
Department/Division:				Engi	ineering			
	Prior to F	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Project Budget	2024		1 1 1 1 1 1	111111		1111111	Programmed	Programmed
Streetscapes								
Design	\$ 950,94	10					\$ 950,940	
Construction	ψ 550/5	\$ 7,875,000					\$ 7,875,000	
CEI & Construction Admin		φ 7,873,000					\$ 7,075,000	
Contingency								
Parks & Leisure								
Design Construction								
CEI & Construction Admin								
Contingency Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 950,94	9 \$ 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	\$ 950,94	\$ 7,875,000					\$ 8,825,940	
Special Revenue & Other Funding	φ 950,9°	7,0/3,000					\$ 8,825,940	
Total Funding	\$ 950,94	0 \$ 7,875,000					\$ 8,825,940	
Total Fullding	7 330,3	4 , 10, 3,000					3 3,023,310	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



#### **PROJECT INFORMATION**

Project Name:	Citywide Mast Arm Co	nversion (Surtax	<b>(</b> )		
Department/Division:	Engineering		Project Manager:	Engineering	
Strategic Plan Performance	e Area(s):		Infra	astructure Needs	
Design Start Fiscal Year	2022		Construction Start Fis	scal Year	2024

**Project Location:** 20 signalized intersections throughout the City.

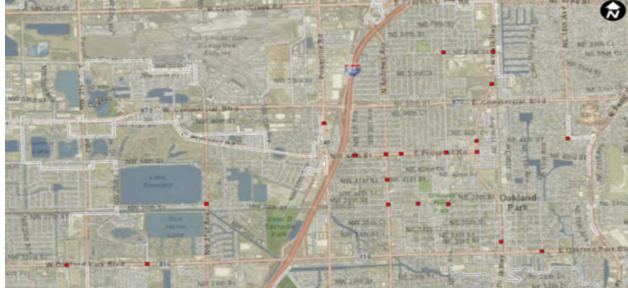
**Project Description:** The project involves the conversion of all traffic signals within the City from traditional span wire mounting to modern mast arm assemblies.

**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



Description of Utility, Landscaping, and Other Maintenance Costs: Mast arms will be County maintained.

Project Budget  Stretscapes Design Construction Admin Confingency Parks & Lesure Design Construction Admin Confingency Facilities Design Construction CEI & Construction Admin Confingency Facilities Design Construction CEI & Construction Admin Confingency Facilities Design Construction CEI & Construction Admin Confingency Sewer Design Construction CEI &	Project Name:							Citywide	e Tr	ree Canopy					
Project Budget Strestscapes Design Construction CEI & Construction Admin Contingency Paris & Leisure Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construc	Department/Division:							Pub	lic \	Works					
Project Budget Streetscapes Design Construction CEI & Construction Admin Confingency Parks & Leisure Design Construction CEI & Construction Admin Confingency Water Design Construction CEI & Construction Admin Confingency Water Design Construction CEI & Construction Admin Confingency Sever Design Construction CEI & Construction Admin Confingency Stormwater Design Construction CEI & Construct			FY 20	24	F	Y 2025		FY 2026		FY 2027	F	Y 2028			To Be
Streetscapes   Design   Construction Admin   \$ 50,000 \$ 50,000 \$ 50,000 \$ 200,000	Project Budget	2024			-						_		Pre	ogrammed	Programmed
Design															
Construction Admin	· ·														
CEI & Construction Admin Contingency Parks & Leisure Design Construction CEI & Construction CEI & Construction COntingency Facilities Design Construction Contingency Water Design Construction CEI & Construction CEI & Construction COntingency Water Design Construction CEI & Construction CEI & Construction CEI & Construction CEI & Construction COnlingency Sewer Design Construction CEI & Construction CEI & Construction CEI & Construction COntingency Sewer Design Construction CEI & Const	=				\$	50.000	\$	50.000	\$	50.000	\$	50.000	\$	200.000	
Contingency Parks & Leisure Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Sawar Design Construction CEI & Construction Admin Contingency Stomwater Design Construction CEI & Construction Admin Contingency Stomwater CEI & Construction CEI & Construction Admin Contingency Stomwater CeI & Construction CEI					т	,	т.	,	_	,	т	,	1		
Parks & Leisure Design Construction Admin Confingency Facilities Design Construction Admin Contingency Water Design Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI &															
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 Stormwater Design Construction CEI & Construction Admin Contingency Total Budget  \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000  Funding Sources General Fund Transfer Cell Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Stormwater External Financing Surfax Revenue Impact Fee Special Revenue & Other Funding Surfax Revenue Impact Fee Special Revenue & Other Funding															
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 CEI															
CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Cet a Construction Ce	· ·														
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 Stormwater Design Construction CEI & Construction Admin Contingency Total Budget  \$ 50,000 \$ 50,000 \$ 50,000 \$ 200,000  Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater External Financing Grant Revenue Stormwater External Financing Grant Revenue Impact Fee Special Revenue & Other Funding															
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 Stormwater Design Construction CEI & Construction Admin Contingency Total Budget  \$ 50,000 \$ 50,000 \$ 50,000 \$ 200,000  Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater External Financing Grant Revenue Stormwater External Financing Grant Revenue Impact Fee Special Revenue & Other Funding	Contingency														
Construction Admin Contingency Water Design Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Stormwater 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 Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Stormwater External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding															
CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Stormwater Design Construction Admin Contingency Stormwater Total Budget  Funding Sources General Fund Transfer CIP Fund Balance Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Stormwater Fund Balance Stormwater External Financing Stormwater Fund Balance Stormwater External Financing Stormwater External Financing Stormwater External Financing Stormwater External Financing Grant Revenue G.O. Bond Funding Surfax Revenue Impact Fee Special Revenue & Other Funding	Design														
Contingency Water Design Construction Admin Contingency Sewer Design Construction Admin Contingency Sewer Design Construction Admin Contingency Stormwater Design Construction Admin Contingency Stormwater Design Construction Admin Contingency  Total Budget  \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 200,000  Funding Sources General Fund Transfer CIP Fund Balance Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Gno. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding	Construction														
Water Design Construction CEI & Construction Admin Contingency Sewer Design Construction Admin Contingency Stormwater Design 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 Water/Sewer Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Stormwater Fund Balance	CEI & Construction Admin														
Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Contingency Stormwater Design Construction CeI & Construction CeI & Construction CII & Construction Contingency Sources General Fund Transfer CII Fund Balance Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surfax Revenue Impact Fee Special Revenue & Other Funding	Contingency														
Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Stormwater 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 External Financing Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding	Water														
Cell & Construction Admin Contingency Sewer Design Construction Cell & Construction Admin Contingency Stormwater Design Construction Cell & Construction Admin Contingency Stormwater Design Construction Cell & Construction Admin Contingency  Total Budget  \$ 50,000 \$ 50,000 \$ 50,000 \$ 200,000  Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater Fund Balance G.O. Bond Funding Surtax Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding	Design														
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 External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding	Construction														
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 Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding	CEI & Construction Admin														
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 Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding	Contingency														
Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction CEI & Construction CEI & Construction Total Budget  Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded 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														
CEI & Construction Admin   Contingency   Stormwater   Design   Construction   CEI & Construction   Admin   Contingency   Total Budget   \$ 50,000 \$ 50,000 \$ 50,000 \$ 200,000	Design														
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	Construction														
Stormwater Design Construction CEI & Construction Admin Contingency  Total Budget  \$ 50,000 \$ 50,000 \$ 50,000 \$ 200,000  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	CEI & Construction Admin														
Design Construction CEI & Construction Admin Contingency  Total Budget  \$ 50,000 \$ 50,000 \$ 50,000 \$ 200,000  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	Contingency														
Construction CEI & Construction Admin Contingency  Total Budget  \$ 50,000 \$ 50,000 \$ 50,000 \$ 200,000  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	Stormwater														
CEI & Construction Admin   Contingency   Total Budget   \$ 50,000   \$ 50,000   \$ 50,000   \$ 200,000	Design														
Contingency	Construction														
Total Budget	CEI & Construction Admin														
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	Contingency														
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 Budget				\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	200,000	
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	Funding Sources														
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	=														
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					ď	E0 000	ф	E0 000	d-	50,000	d-	E0 000	4	200,000	
Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding					Φ	50,000	P	30,000	₽	30,000	Ą	30,000	Þ	200,000	
Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding															
Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding	=														
Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding															
G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding															
Surtax Revenue Impact Fee Special Revenue & Other Funding															
Impact Fee Special Revenue & Other Funding	· ·														
Special Revenue & Other Funding															
,	Total Funding				\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	200,000	
Projected Operating Costs	Projected Operating Costs														
Electrical															
Landscaping \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000			\$	2,000	\$	2,000	\$	2.000	\$	2.000	\$	2.000			
Water/Sewer			ļ <sup>*</sup>	,		,	ľ	-,	ľ	-,		,			
Other															
Total Operating Costs \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000			\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000			



#### **PROJECT INFORMATION**

Project Name:	Citywide Tree Canopy	,			
Department/Division:	Pulbic Works		Project Manager:	Lisa Hill	
Strategic Plan Performance		Environmental S	tewardship & Sust	tainability	
Design Start Fiscal Year	N/A		Construction Start Fis	scal Year	N/A

**Project Location:** Citywide in public spaces.

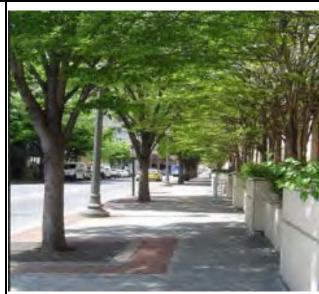
**Project Description:** This project is intended to provide a dedicated annual source of funding for the City to expand and restore Oakland Park's tree canopy. The project will focus on key corridors that will provide the greatest impact for enhancement, in addition to addressing loss of trees and landscaping 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.

Project Name:					CR	ΑI	mprovement	s W	Vest Dixie Side	estre	ets			
Department/Division:							Eng	ine	ering					
		r to FY	F	Y 2024	FY 2025		FY 2026		FY 2027	FY	2028		Total	То Ве
Project Budget	2	024	_		11 -0 -0							Pro	grammed	Programmed
Streetscapes														
Design	\$	46,800										\$	46,800	
Construction	l	,	\$	551,674								\$	551,674	
CEI & Construction Admin			Ψ	331,071								Ψ	331,071	
Contingency			\$	55,167								\$	55,167	
Parks & Leisure			Ψ	33,107								Ψ	33,107	
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	
						Ī								
Projected Operating Costs			١.					١.						
Electrical			\$	2,800	\$ 2,800		\$ 2,800		2,800		2,800	\$	14,000	
Landscaping			\$	500	\$ 500		\$ 500		500	\$	500			
Water/Sewer			\$	350	\$ 350	0 !	\$ 350	\$	350	\$	350	\$	1,750	
Other			4	2 (50	d 2.050	\ \ .	d 2.050	4	2.650	¢	2 (50	ф.	15,750	
Total Operating Costs			\$	3,650	\$ 3,650	)   ;	\$ 3,650	\$	3,650	Þ	3,650	\$	15,/50	



### **PROJECT INFORMATION**

Project Name:	CRA Improvements W	est Dixie Sidesti	reets					
Department/Division:	Engineering		Project Manager:	Engineering				
Strategic Plan Performanc	e Area(s):		Smart Gr	owth & Developm	ent			
Design Start Fiscal Year	2023		Construction Start Fis	scal 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



**Description of Utility, Landscaping, and Other Maintenance Costs:** Lighting costs, electrical costs for outlet usage, irrigation and landscaping maintenance.

Project Name:				Highway Corr	idor Improvemen	nts Study		
Department/Division:					nd Building Servi			
pepai tilient/ Division:	Prior to FY	EV 2024				FY 2028	Total	То Ве
L	2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Programmed	Programmed
Project Budget								
Streetscapes					\$ 200,000		\$ 200,000	
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	
Total Badgot					1 200/000		1 200,000	
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								



#### **PROJECT INFORMATION**

Project Name:	Dixie Highway Corridor Improvements Study				
Department/Division:	Engineering	Project Manager: Engineering			
Strategic Plan Performanc	e Area(s):	Infra		structure Needs	
Design Start Fiscal Year	<b>Year</b> 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



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

Project Name:	Downtown Parking (USPS) Improvements							
Department/Division:	Public Works							
<b>-</b>	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Project Budget	2024		11 2020		11 2027	112020	Programmed	Programmed
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								\$ 550,000
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								\$ 550,000
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



### **PROJECT INFORMATION**

Project Name:	Downtown Parking (USPS) Improvements				
Department/Division:	Public Works	Project Manager: Public Works			
Strategic Plan Performance	e Area(s):		Infra	astructure 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

Project Name:	Downtown South Lot Improvements							
Department/Division:					ineering	iiciico		
Department/Division.	Prior to FY	EV 2024	EV 2025			EV 2020	Total	То Ве
	2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Programmed	Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget								
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							ĺ	
Special Revenue & Other Funding							ĺ	
Total Funding								TBD
rotar i anding								
Projected Operating Costs							ĺ	
Electrical							ĺ	
Landscaping							ĺ	
Water/Sewer							ĺ	
Other							ĺ	
Total Operating Costs								



## **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 Fi	scal 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:

Project Name:	Floranada Sidewalk Network (CSLIP)							
Department/Division:		_			ineering			
•	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be
Project Budget	2024						Programmed	Programmed
Streetscapes								
Design	\$ 249,287						\$ 249,287	
Construction			\$ 1,681,193				\$ 1,681,193	
CEI & Construction Admin			Ψ 1/001/130				Ψ 2/002/200	
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	
. o.uuugot	1 -, -		, , , , , ,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
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							ĺ	
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							ĺ	
Landscaping							ĺ	
Water/Sewer							ĺ	
Other							ĺ	
Total Operating Costs								
Total Operating Costs								



### **PROJECT INFORMATION**

Project Name:	Floranada Sidewalk Ne	oranada Sidewalk Network (CSLIP)					
Department/Division:	Engineering		Project Manager:	Engineering			
Strategic Plan Performance Area(s):			Infrastructure Need	ds and Public Safety	and Security		
Design Start Fiscal Year	FY 22		Construction Start F	iscal 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	МРО	\$ 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 A-75 Fiscal Year 2024

Project Name:	Main Street Traffic Recirculation							
Department/Division:	Engineering							
Department/Division.	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	EV 2020	Total	То Ве
But at But at	2024	F1 2024	F1 2025	F1 2026	F1 2027	FY 2028	Programmed	Programmed
Project Budget Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget								TBD
_								
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding								TBD
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



## **PROJECT INFORMATION**

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

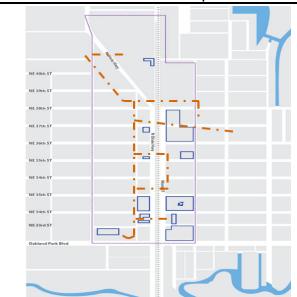
**Need, Justification, Benefit:** This project will enhance mobility to guide economic development, including fostering connections between the district and the surrounding neighborhoods, connectivity between East and West sides of the Rail, getting people out of the car to walk, and successful integration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

## **Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map







Description of Utility, Landscaping, and Other Maintenance Costs:

Project Name:	NE 12th Terrace Improvements (CSLIP)							
Department/Division:			.,,_		ineering	,		
pepar unent/ Division:	Prior to FY	EV 2024	FY 2025			FY 2028	Total	То Ве
Parties Parties	2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Programmed	Programmed
Project Budget								
Streetscapes				\$ 494,929			\$ 494,929	
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	
Total Budget				ψ 131,323			13 1/323	
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								



## **PROJECT INFORMATION**

Project Name:	IE 12th Terrace Improvements (LAP)					
Department/Division:	Engineering		Project Manager:	Engineering		
Strategic Plan Performance Area(s):			Infra	astructure Needs		
Design Start Fiscal Vear	EV 26		Construction Start Fi	scal Voar	TRD	

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	МРО	\$1,905,282	Awarded	2026	Sidewalks, Bike Lanes and Traffic Calming

Location & Area Map Project Graphic



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

Project Name:	NE 13th Avenue Infrastructure Improvements (LAP)									
Department/Division:	Engineering and Building Services									
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be		
Project Budget	2024		1122				Programmed	Programmed		
Streetscapes										
Design										
Construction			\$ 1,300,000				\$ 1,300,000			
CEI & Construction Admin			4 2/300/000				φ 2/555/555			
Contingency			\$ 195,000				\$ 195,000			
Parks & Leisure			4 -55,555							
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			# 3 E3E 000				¢ 2 F2F 000			
Total Funding			\$ 3,535,000				\$ 3,535,000			
Projected Operating Costs										
Electrical							ĺ			
Landscaping							ĺ			
Water/Sewer							ĺ			
Other							ĺ			
Total Operating Costs										



### PROJECT INFORMATION

Project Name:	NE 13th Avenue Infra	E 13th Avenue Infrastructure Improvements (LAP)							
Department/Division:	Engineering		Project Manager:	Engineering					
Strategic Plan Performance	e Area(s):		Infrastructure Needs						
Design Start Fiscal Year 2023			Construction Start Fis	scal 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.

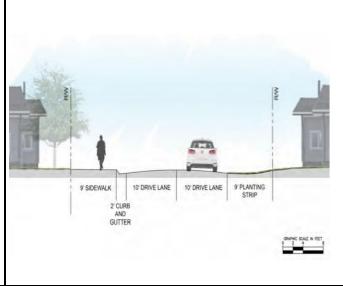
Funding Overview: FDOT Local Agency Program (LAP) Funding

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







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

Project Name:				vonuo Sidowal	ks - E. Park Lan	o to Eloranad		
							a	
Department/Division:	Prior to FY				nd Building Serv		Total	То Ве
	2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Programmed	Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget								
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								



## **PROJECT INFORMATION**

Project Name:	NE 16th Avenue Sidev	E 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 Fi	scal 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







Description of Utility, Landscaping, and Other Maintenance Costs:

Project Name:		NE 34	Ct. from NE	12 Terr. to NE	16 Ave Roadwa	y Improveme	ent (LAP)	
Department/Division:					ineering			
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be
Project Budget	2024	11 2021		11 2020	11 2021		Programmed	Programmed
Streetscapes								
Design	\$ 448,000						\$ 448,000	
Construction	Ψ 110,000	\$ 1,900,000					\$ 1,900,000	
CEI & Construction Admin		\$ 175,000					\$ 175,000	
Contingency		\$ 265,745					\$ 265,745	
Parks & Leisure		\$ 203,743					\$ 205,745	
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		\$ 320,100					φ 320,100	
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	\$110,000	ψ1, 112,5//					φ 1,000,577	
Surtax Revenue							ĺ	
Special Revenue & Other Funding							ĺ	
Total Funding	\$ 448,000	\$ 2,340,745					\$ 2,788,745	
Projected Operating Costs							ĺ	
Electrical							ĺ	
Landscaping							ĺ	
Water/Sewer							ĺ	
Other								
Total Operating Costs								



### **PROJECT INFORMATION**

Project Name:	NE 34 Ct. from NE 12	34 Ct. from NE 12 Terr. to NE 16 Ave Roadway Improvement (LAP)								
Department/Division:	Engineering		Project Manager:	Engineering						
Strategic Plan Performanc	e Area(s):	Infrastructure Needs								
Design Start Fiscal Year		Construction Start Fis	scal 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

Project Name:	Neighborhood Monument Entrance and Welcome Signs														
Department/Division:										Vorks					
· · · · · · · · · · · · · · · · · · ·		or to FY	F	Y 2024	F	Y 2025		FY 2026		FY 2027	F	Y 2028		Total	To Be
Project Budget		2024	•	1 2027	•	1 2025		11 2020		11 2027	•	1 2020	Pro	ogrammed	Programmed
Streetscapes															
Design															
Construction	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	300,000	
CEI & Construction Admin	7	,	ľ	,	Ť	,	,	,	*	,	,	,	7	223,222	
Contingency															
Parks & Leisure															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Facilities															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Water	I														
Design	I														
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	١.														
General Fund Transfer	\$	50,000	\$	50,000	١.	=	١.	=	١.		١.		\$	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	I														
Landscaping	I														
Water/Sewer	I														
Other	I														
Total Operating Costs															



## **PROJECT INFORMATION**

Project Name:	Neighborhood Monum	ighborhood Monument Entrance and Welcome Signs							
Department/Division:	Public Works		Project Manager:	Public Works					
Strategic Plan Performanc	e Area(s):	Oakla	nd Park's Identity						
Design Start Fiscal Year 2023			Construction Start Fis	scal 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)

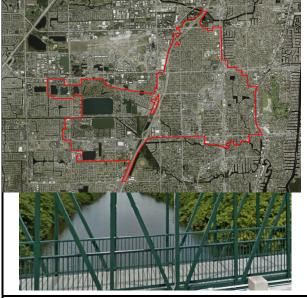
**Need, Justification, Benefit:** To provide a sense of community in neighborhoods as well as on major thoroughfares entering the city to define the city limits and standardize the signs to have the same theme.

Funding Overview: General Fund.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map







**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.

Project Name:	NW 21st Avenue Improvements - South of OPB (CSLIP)							
Department/Division:					ineering	-	-	
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Project Budget	2024			112020	11 202		Programmed	Programmed
Streetscapes								
Design	\$ 552,631						\$ 552,631	
Construction	Ψ 332,031			\$ 1,940,178			\$ 1,940,178	
CEI & Construction Admin				\$ 1,540,176			\$ 1,940,176	
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								



### **PROJECT INFORMATION**

Project Name:	NW 21st Avenue Imp	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 Fis	scal 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	МРО	\$2,249,521	Awarded	FY 26	Raised medians, irrigation sleeves, resurfacing green bike lanes	
1 41	O A M			D		

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.

Project Name:	NW 44th Street Improvements							
Department/Division:					ineering			
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be
Project Budget	2024						Programmed	Programmed
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	¢ 20.075						¢ 20.07F	
	\$ 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							ĺ	
Surtax Revenue							ĺ	
Special Revenue & Other Funding	£ 20.07F						¢ 20.075	
Total Funding	\$ 29,075						\$ 29,075	
Projected Operating Costs								
Electrical							ĺ	
Landscaping							ĺ	
Water/Sewer							ĺ	
Other							ĺ	
Total Operating Costs								
Total Operating Justs								



		PROJECT	INFORMATION		
Project Name:	NW 44th Street Impro	vements			
Department/Division:	Engineering		Project Manager:	Engineering	
Strategic Plan Performanc	e Area(s):		Infrastructure Needs, P	ublic Safety and C	ommunity Integrity
Design Start Fiscal Year	TBD		<b>Construction Start F</b>		TBD
Project Location: NW 44th	Street between approx	imately NW 34t	h Way and NW 21st Ave	nue:	
<b>Project Description:</b> Project provide an improved quality o					ements that enhance safety and of the existing roadway.
Need, Justification, Benefi	t: Improvements will	enhance the saf	ety of pedestrians and n	notorists that trave	l along the corridor.
Funding Overview:					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
			<u> </u>	Ţ	
Locati	on & Area Map		<del> </del>	Project Gra	anhia
Locati	оп & Агеа Мар			Project Gra	apnic

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

Project Name:	Oakland Park Boulevard Corridor Improvements								
Department/Division:					nd Building Servi				
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be	
Project Budget	2024	11 2024	11 2025	11 2020	112027	11 2020	Programmed	Programmed	
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Total Budget								TBD	
Total Budget	<del>†</del>							100	
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded									
Water/Sewer Operating Revenue									
Water/Sewer Fund Balance									
Stormwater Operating Revenue									
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue									
G.O. Bond Funding									
Surtax Revenue									
Special Revenue & Other Funding									
Total Funding								TBD	
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									



## **PROJECT INFORMATION**

Project Name:	Oakland Park Bouleva	rd Corridor Impi	rovements		
Department/Division:	EBS		Project Manager:	EBS	
Strategic Plan Performance	e Area(s):		Infra	structure Needs	
Design Start Fiscal Year	TBD		Construction Start Fis	scal 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	on & Area Map			Project Gra	phic



Description of Utility, Landscaping, and Other Maintenance Costs:

Project Name:	Pergola Replacements on Main Street & NE 38th Street							
Department/Division:					olic Works			
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Project Budget	2024		11 2020	11 2020	11 2022	11 2020	Programmed	Programmed
Streetscapes								
Design					\$ 40,000		\$ 40,000	
Construction						\$ 400,000	\$ 400,000	
CEI & Construction Admin						.00,000	4 .55/555	
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	
l otal runding					7 10,000	Ψ 100,000	Ψ 110,000	
Projected Operating Costs								
Electrical							ĺ	
Landscaping						\$ 3,000	ĺ	
Water/Sewer							ĺ	
Other								
Total Operating Costs						\$ 3,000		



### **PROJECT INFORMATION**

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







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 A-95 Fiscal Year 2024

Project Name:			R-1 Lift Stati		and Force Main	Rerouting De	sian	
Department/Division:			D-I Liit Stati		olic Works	Kerouting De	sigii .	
Department/Division.	Prior to FY	EV 2024	=V 2025			EV 2000	Total	То Ве
	2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Programmed	Programmed
Project Budget								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design		\$ 150,00	n				\$ 150,000	
Construction		150,00	~				ψ 150,000	
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget		\$ 150,00	0				\$ 150,000	
_								
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance		\$ 150,00	0				\$ 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		d 150.00	2				d 150,000	
Total Funding		\$ 150,00					\$ 150,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other		<u>                                      </u>						
Total Operating Costs								



### **PROJECT INFORMATION**

Project Name:	B-1 Lift Station Relocation and Force Main Rerouting Design						
Department/Division:	Public Works / Waster	water	Project Manager:	Chris Lips			
Strategic Plan Performanc	e Area(s):		Smart Gro	owth & Developm	ent		
Design Start Fiscal Year	2024		Construction Start Fis	scal 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.

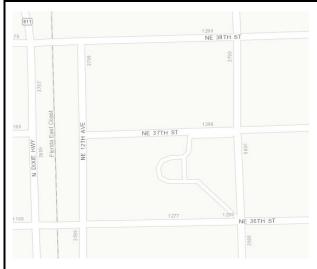
**Need, Justification, Benefit:** Lift station B-1 would better serve the downtown area if moved to a more conspicuous location, away from Main Street.

**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

Location & Area Map







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

Project Name:	Broward County Water Main Interconnections								
Department/Division:				Pub	lic Works				
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be	
Project Budget	2024				11 202		Programmed	Programmed	
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design		\$ 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							ĺ		
Special Revenue & Other Funding							ĺ		
Total Funding		\$ 35,000	\$ 300,000				\$ 335,000		
Total Fullding		33,000	7 300,000				+ 333,000		
Projected Operating Costs							ĺ		
Electrical							ĺ		
Landscaping							ĺ		
Water/Sewer							ĺ		
Other									
Total Operating Costs									



### **PROJECT INFORMATION**

Project Name:	Broward County Water Main Interconnections						
Department/Division:	Public Works/Water		Project Manager:	Chris Lips			
Strategic Plan Performanc	ormance Area(s):		Infrastru	cture Improveme	nts		
Design Start Fiscal Year	2023		Construction Start Fis	scal 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

Location & Area Map







**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.

Project Name:	Lift Station Upgrades								
Department/Division:						lic Works			
- Cparament, 2000		or to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Project Budget	;	2024	F1 2024	F1 2025	F1 2020	F1 2027	F1 2026	Programmed	Programmed
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction	\$	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									
Water/Sewer Fund Balance									\$ 1,840,000
Water/Sewer External Financing	\$	85,000							\$ 1,040,000
Stormwater Fund Balance	Ψ	05,000							
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									



### **PROJECT INFORMATION**

Project Name:	Lift Station Basin Upg	ft Station Basin Upgrades							
Department/Division:	Public Works / Waster	water	Project Manager:	Chris Lips					
Strategic Plan Performance		Infrastru	cture Improvemer	nts					
Design Start Fiscal Year 2023			<b>Construction Start Fis</b>	scal 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:

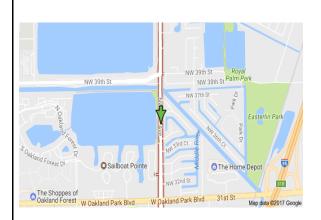
- D1 \$125,000 (Replace Control Panel, Downsize Pumps and install WW Meter)
- D2 \$100,000 (Replace Control Panel and install WW Meter)
- D4 \$75,000 (Replace Control Panel)
- D7 \$50,000 (Modify F.M. and install WW Meter)
- D9 \$250,000 (Rehab and upgrade f.m. to discharge into 12" F.M. on NW 39th Street)
- 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 A-101 Fiscal Year 2024

Project Name:	New Gate Valves for Better Isolation									
Department/Division:						lic Works				
	Prior to FY	FY 2024		Y 2025	FY 2026	FY 2027	FY 2028	Total	То Ве	
Project Budget	2024	11 2024	+ '	1 2025	11 2020	11 2027	11 2020	Programmed	Programmed	
Streetscapes										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Facilities										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Water										
Design										
Construction		\$ 50,000	) \$	50,000				\$ 100,000		
CEI & Construction Admin										
Contingency										
Sewer										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Stormwater										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Total Budget		\$ 50,000	) \$	50,000				\$ 100,000		
Funding Sources										
General Fund Transfer										
CIP Fund Balance/ Unfunded										
Water/Sewer Fund Balance		\$ 50,000	٠ ٠	50,000				\$ 100,000		
Water/Sewer External Financing		\$ 50,000	\$	30,000				\$ 100,000		
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										
Total Operating Costs										



### **PROJECT INFORMATION**

Project Name:	Add New Gate Valves for Better Isolation				
Department/Division:	Public Works		Project Manager:	Chris Lips	
Strategic Plan Performanc	e Area(s):		Infrastru	cture Improveme	nts
Design Start Fiscal Year	2023		Construction Start Fis	scal 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.

Project Name:	Oakland Park Blvd Water Main Improvements								
Department/Division:						lic Works			
populatione, pression	Prio	r to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Basicat Budant	2	024	F1 2024	F1 2025	F1 2020	F1 2027	F1 2026	Programmed	Programmed
Project Budget Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design	\$	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	\$	15,000	\$ 150,000					\$ 165,000	
Total Budget	Ą	13,000	<b>β</b> 130,000					\$ 105,000	
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		15.000	+ 450,000					+ 465,000	
Total Funding	\$	15,000	\$ 150,000					\$ 165,000	
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									



### **PROJECT INFORMATION**

Project Name:	Dakland Park Blvd Water Main Improvements						
Department/Division:	Public Works		Project Manager:	Chris Lips			
Strategic Plan Performance	e Area(s):		Infrastru	cture Improveme	nts		
Design Start Fiscal Year	2023		Construction Start Fis	scal 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.

Project Name:	Sewer System Grouting & Lining												
Department/Division:	Public Works												
	Prior to FY	FY 2024		FY 2025	FY 202	26	ΕY	Y 2027	F	Y 2028		Total .	To Be
Project Budget	2024					~	-		_		Pr	ogrammed	Programmed
Streetscapes													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Parks & Leisure													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Facilities													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Water													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Sewer													
Design	\$ 77,725										\$	77,725	
Construction	\$ 3,279,081	\$ 500,000	)   \$	500,000	\$ 500	,000	\$	500,000	\$	500,000	\$	5,779,081	
CEI & Construction Admin	φ 3,2,3,001	300,000	4	300,000	φ 500	,000	Ψ	300,000	Ψ	300,000	Ψ	3,773,001	
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	
10111. 200901	1 -,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ť	,		,		,		,	Ė	-,,	
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 Coats			+										
Total Operating Costs													



### PROJECT INFORMATION

Project Name:	Sewer System Groutin	ng & Lining					
Department/Division:	Public Works		Project Manager:	Chris Lips			
Strategic Plan Performance	e Area(s):		Infrastru	cture Improveme	nts		
Design Start Fiscal Year	N/A		Construction Start Fis	scal 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 transmition 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	on & Area Map			Project Gra	phic
			Original pipe Ne	Star in Star i	BEFORE
			Es C		AFTER

**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 A-107 Fiscal Year 2024

Project Name:	Upgrade Galvanized Water Services													
Department/Division:						<u>- F 3-</u>		lic Wo						
	Prior to FY	E	r 2024	-	Y 2025		Y 2026		Y 2027	F	Y 2028		otal	То Ве
Project Budget	2024	-	2024	•	1 2025	ľ	1 2020	-	1 2027	-	1 2020	Prog	rammed	Programmed
Streetscapes														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Parks & Leisure														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Facilities														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Water														
Design														
Construction		\$	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		Ψ	100,000	Ψ	100,000	Ψ	100,000	Ψ	100,000	Ψ	100,000	Ψ	300,000	
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	
Bush and Guardine G														
Projected Operating Costs														
Electrical														
Landscaping										ĺ				
Water/Sewer														
Other Total On anotic a Conta														
Total Operating Costs														



#### **PROJECT INFORMATION**

Project Name:	Upgrade Galvanized V	Vater Services			
Department/Division:	Public Works		Project Manager:	Chris Lips	
Strategic Plan Performance	e Area(s):		Infrastru	cture Improveme	nts
Design Start Fiscal Year	N/A		Construction Start Fis	scal 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 A-109 Fiscal Year 2024

Project Name:								Upgrade S	Sew	ver Laterals					
Department/Division:								Pub	lic \	Works					
		or to FY	F	Y 2024	F	Y 2025		FY 2026		FY 2027	ı	Y 2028		Total	To Be
Project Budget		2024											Pro	grammed	Programmed
Streetscapes															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Parks & Leisure															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Facilities															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Water															
Design															
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															
Funding Sources General Fund Transfer															
CIP Fund Balance/ Unfunded															
Water/Sewer Fund Balance	\$	85,000	\$	100,000	\$	100,000	d-	100,000	ф	100,000	ď	100,000	d-	585,000	
Water/Sewer External Financing	P	65,000	Þ	100,000	₽	100,000	₽	100,000	₽	100,000	Þ	100,000	₽	363,000	
Stormwater Fund Balance															
Stormwater External Financing															
Grant Revenue															
G.O. Bond Funding															
Surtax Revenue															
Impact Fee															
Special Revenue & Other Funding															
Total Funding	\$	85,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	585,000	
Projected Operating Costs															
Electrical															
Landscaping															
Water/Sewer															
Other															
Total Operating Costs															
rotal Operating Costs															



#### PROJECT INFORMATION

Project Name:	Upgrade Sewer Latera	als			
Department/Division:	Public Works		Project Manager:	Chris Lips	
Strategic Plan Performanc	e Area(s):		Infrastru	cture Improvemer	nts
Design Start Fiscal Year	N/A		<b>Construction Start Fis</b>	scal 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. Relining the laterals reduces the occurrence of blockages as roots are unable to grow inside the lateral which are often time the cause of blockages.

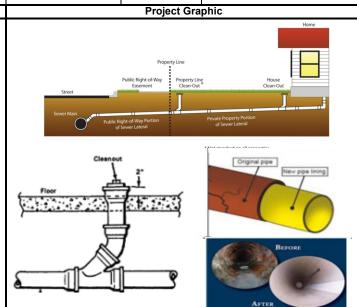
Funding Overview: Water/Sewer Enterprise Funds.

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



**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 A-111 Fiscal Year 2024

Project Name:		Water Main Improvements													
Department/Division:								Pub	lic W	orks					
		ior to FY 2024	F۱	Y 2024	F	Y 2025	F	Y 2026	F	Y 2027	F	Y 2028	D	Total	To Be
Project Budget		2024											Pro	ogrammed	Programmed
Streetscapes															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Parks & Leisure															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Facilities															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Water															
Design	\$	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					l										
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	۳	.55,000	Ψ	100,000	Ψ	150,000	۳	150,000	Ψ	200,000	Ψ	150,000	Ψ	1,2 .5,000	
Stormwater Fund Balance															
Stormwater External Financing															
Grant Revenue															
G.O. Bond Funding															
Surtax Revenue					l										
Impact Fee															
Special Revenue & Other Funding	L				L						L				
Total Funding	\$	493,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	1,243,000	
Business d One washing a Consta															
Projected Operating Costs					l										
Electrical															
Landscaping					l										
Water/Sewer					l										
Other															
Total Operating Costs															



#### **PROJECT INFORMATION**

Project Name:	Water Main Improven	nents			
Department/Division:	Public Works		Project Manager:	Chris Lips	
Strategic Plan Performanc	e Area(s):		Infrastru	icture Improveme	nts
Design Start Fiscal Year	N/A		Construction Start Fis	scal 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 A-113 Fiscal Year 2024

Project Name:	Cherry Creek Dredging								
Department/Division:				Public Wor	ks / Stormwater				
•	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be	
Project Budget	2024	11 2024	11 2025	11 2020	11 2027	11 2020	Programmed	Programmed	
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency Parks & Leisure									
Design Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction CEI & Construction Admin									
Contingency									
Sewer									
Design Construction									
CEI & Construction Admin Contingency									
Stormwater									
Design									
Construction									
CEI & Construction Admin									
Contingency Total Budget									
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									
Landscaping Water/Sewer									
Other Total Operating Costs									
Total Operating Costs									



#### **PROJECT INFORMATION**

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

**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 A-115 Fiscal Year 2024

Project Name:	Curbing and Swaling for Drainage Improvements													
Department/Division:		Public Works / Stormwater												
Department, Division.	Pri	or to FY		V 2024		V 2025			K3 /			/ 2020	Total	То Ве
		2024	F	Y 2024	F.	Y 2025		FY 2026		FY 2027	F	Y 2028	Programmed	Programmed
Project Budget														
Streetscapes														
Design														
Construction CEI & Construction Admin														
Contingency Parks & Leisure														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Facilities														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Water														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Sewer														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Stormwater														
Design														
Construction	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$ 210,000	)
CEI & Construction Admin														
Contingency	_	25.000	±	25.000	_	25.000	_	25.000	_	25.000	_	25.000	+ 240.000	
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	<u> </u>													
Total Funding	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000		
Projected Operating Costs														
Electrical														
Landscaping														
Water/Sewer									l					
Other														
Total Operating Costs														
, , , , , , , , , , , , , , , , , , , ,	_						•							



#### **PROJECT INFORMATION**

Project Name:	Curbing and Swaling f	for Drainage Improvements						
Department/Division:	Public Works/Stormwa	ormwater Project Manager: Chris Lips						
Strategic Plan Performance	e Area(s):		Infrastru	cture Improveme	nts			
Design Start Fiscal Year 2023			Construction Start Fis	scal 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.

Department/Division:   Prior to FY   Prior 2024   Pry 2025   Pry 2026   Pry 2028   Total   Total   Program	Project Name:						Lady Lake Ti	rail Improvemen	nts		
Project Budget   Streetscapes   Design   Construction Admin   Contingency   Programmed   Program   Programmed   Programm		Public Works / Stormwater									
Project Budget   Streetscapees   Design   Construction Admin   Confingency   Partis & Leisure   Dusign   Construction Admin   Confingency   Pacific & Leisure   Dusign   Construction Admin   Confingency   Facilities   Design   Construction Admin   Confingency   Facilities   Design   Construction Admin   Confingency   Water   Dusign   Construction Admin   Confingency   Sewer   Dusign   Construction Admin   Confingency   Sewer   Dusign   Construction Admin   Confingency   Sewer   Dusign   Construction Admin   Confingency   Stormwater   Confinency   Storm	- CPARTICLE, J. L.			EV	2024	EV 2025				Total	То Ве
Sereitscapes   Design   Construction Admin   Contingency   Parks & Leisure   Design   Construction Admin   Contingency   Parks & Leisure   Design   Construction Admin   Contingency   Facilities   Design   Construction Admin   Contingency   Facilities   Design   Construction Admin   Contingency   Total Construction Admin   Contingency   Server   Design   Construction Admin   Contingency   Server   Design   Construction Admin   Contingency   Server   Design   Server   Design   Server   Design   Server   Design   Server   Design   Server   Server   Server   Design   Server	Duningt Budget	2	2024	• •	2024	11 2023	11 2020	11 2027	11 2020	Programmed	Programmed
Design											
Construction CEI & Construction Admin Contingency Parks & Leinure Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Sawar Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Admin Contingency Stormwater Design Total Budget Funding Sources Ceneral Fund Transfer Cell Fund Balance Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Water/Sewer External Financing Construction Co. O. Bond Funding Stormwater Fund Balance Stormwater Fund Balance Water/Sewer External Financing Co. Bond Funding Stormwater Fund Balance Stormwater Fund Balance Water/Sewer External Financing Construction Co. Desor Funding Total Funding Stormwater Fund Balance Stormwater Fund Balance Water/Sewer External Financing Total Funding Stormwater S	· ·										
CEI & Construction Admin   Contingency   Parks & Leisure   Design   Construction   CEI & Co	=										
Contrigency Parks & Leisure Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency Water Design Construction CEI & Construction Contingency Total Budget  Funding Sources General Fund Tander CIP Fund Balance Water/Sever Extend Financing Stormwater External Financing Stormwater Fund Balance Water/Sever Extend Financing Stormwater Fund Balance Stormwater Fund Balance Water/Sever Extend Financing Total Funding Stormwater Fund Balance Stormwater Fund Balance Water/Sever Extend Financing Total Funding Total Funding Total Funding Funding Total Funding Funding Total Funding F											
Parks & Leisure Design Construction CE1 & Construction Admin Contingency Facilities Design Construction CE1 & Construction Admin Contingency Water Design Construction CE1 & Construction Admin Contingency Water Design Construction Contingency Sewere Design Construction Contingency Simmater Design Construction CE1 & Construction Admin Contingency Simmater Design Construction CE1 & Construction Admin Contingency Simmater Design Construction CE1 & Construction Admin Contingency Simmater Design Total Budget  Funding Sources General Fund Transfer CIP Fund Balance Unfunded Water/Sewer External Financing Stomwater External Fi											
Design											
Cest & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction CONTROL CO											
CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction COI & Construction COI & Construction COI & Construction CEI & Construction COI & Construction CO	=										
Contingency   Facilities   Design   Construction   CEI & Construction   Admin   Contingency   Water   Design   Construction   Contingency   Water   Design   Construction   Contingency   Sewer   Design   Construction   Contingency   Sewer   Design   Construction   Contingency   Stormwater   Design   Stormwater   Design   Stormwater   Design   Stormwater											
Facilities											
Design											
Construction   CEI & Construction Admin   Contingency   Water   Design   Construction   CEI & Construction   Signal   Signal   Cei   Signal											
CEI & Construction Admin   Contingency   Water	=										
Contingency   Water   Design   Construction Admin   Contingency   Sewer   Design   Construction   CEI & Construction   Several											
Water         Design           Construction         CEI & Construction Admin           Contingency         Sewer           Design         Construction           Construction         CEI & Construction Admin           Construction         \$ 15,000           Cel & Construction Admin         \$ 5,000           Contingency         \$ 5,000           Total Budget         \$ 40,000           Funding Sources         \$ 40,000           General Fund Transfer         CIP Fund Balance Vunfunded           Water/Sewer External Financing         \$ 20,000           Stormwater External Financing         \$ 20,000           Stormwater External Financing         \$ 20,000           Grant Revenue         \$ 20,000           Impact Fee         \$ 20,000           Special Revenue & Other Funding         \$ 20,000           Total Funding         \$ 20,000											
Design											
Construction   CEI & Construction Admin   Contingency											
CEI & Construction Admin   Contingency   Sewer   Design   Construction Admin   Contingency   Stormwater   Design   \$ 40,000   \$ 15,000   \$ 15,000   \$ 15,000   \$ 33	=										
Contingency   Sewer   Design   Construction   Admin   Contingency   Sewer   Design   Sewer   CEL & Construction   Admin   Ad											
Sewer											
Design   Construction   Cell & Construction Admin   Contingency											
Construction   CEI & Construction Admin   Contingency   Stormwater   Design   \$ 40,000   \$ 15,000   \$ 15,000   \$ 15,000   \$ 35											
CEI & Construction Admin   Contingency	=										
Contingency   Stormwater   Design											
Stormwater   Design											
Design											
Construction   CEI & Construction Admin   Contingency   S   5,000   S   5,00		\$	40.000							\$ 40,000	
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	•	1	,	\$	15.000						\$ 390,000
Sources				1						/	, ,,,,,,,,
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  \$ 20,000 \$ \$ 35				\$	5.000					\$ 5.000	
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		\$	40,000								\$ 390,000
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  Projected Operating Costs			•		·						
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  Projected Operating Costs  \$ 20,000	Funding Sources										
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  Projected Operating Costs  \$ 20,000	General Fund Transfer										
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  \$ 20,000	CIP Fund Balance/ Unfunded										
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  \$ 20,000	Water/Sewer Fund Balance										
Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding Total Funding  Projected Operating Costs	Water/Sewer External Financing										
Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding Total Funding  \$ 20,000  Projected Operating Costs	Stormwater Fund Balance			\$	20,000						
G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding Total Funding  Projected Operating Costs	Stormwater External Financing										
Surtax Revenue Impact Fee Special Revenue & Other Funding Total Funding  Projected Operating Costs  Surtax Revenue  \$ 20,000											
Impact Fee Special Revenue & Other Funding Total Funding  Projected Operating Costs  Total Funding	_										
Special Revenue & Other Funding Total Funding  Projected Operating Costs  Total Funding Total Funding Total Funding Total Funding Total Funding											
Total Funding \$ 20,000 Projected Operating Costs											
Projected Operating Costs	-										
	Total Funding			\$	20,000						
	Projected Operating Costs										
i Energy Car	Electrical										ĺ
Landscaping											
Water/Sewer											ĺ
Other											
Total Operating Costs											



#### **PROJECT INFORMATION**

Project Name:	Lady Lake Trail Impro	ady Lake Trail Improvements							
Department/Division:	Public Works/Stormwa	Stormwater Project Manager: Chris Lips							
Strategic Plan Performance	e Area(s):	ea(s): Infrastructure Improvements							
Design Start Fiscal Year	2023		Construction Start Fis	scal 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





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 A-119 Fiscal Year 2024

Project Name:	NE 12th Terr Improvements - North of Commercial Blvd.								
Department/Division:					ineering				
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be	
Project Budget	2024	11 2021		11 2020	11 202	1112020	Programmed	Programmed	
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design		\$ 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		+ 60.000							
Stormwater Fund Balance		\$ 60,000							
Stormwater External Financing									
Grant Revenue									
G.O. Bond Funding									
Surtax Revenue									
Special Revenue & Other Funding  Total Funding		\$ 60,000							
l otal Funding		Ψ 00,000							
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									



#### **PROJECT INFORMATION**

Project Name:	NE 12th Terr Improve	12th Terr Improvements - North of Commercial Blvd.							
Department/Division:	Engineering	Project Manager: Engineering							
Strategic Plan Performance	e Area(s):		Infra	astructure Needs					
Design Start Fiscal Year	esign 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:

Project Name:								Storm	Drain	Lining					
Department/Division:							F	Public Wor	ks / 9	Stormwater					
,		or to FY	F۱	r 2024	F	Y 2025		Y 2026		Y 2027	F	Y 2028		Total	To Be
Project Budget		2024	•	2024	•	1 2025	•	1 2020	•	1 2027	•	1 2020	Pro	grammed	Programmed
Streetscapes															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Parks & Leisure															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Facilities															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Water															
Design															
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	Ψ	30,000	Ψ	30,000	Ψ	30,000	Ψ	30,000	Ψ	30,000	Ψ	30,000	Ψ	300,000	
Contingency															
Total Budget	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	300,000	
Total Badget	Ψ	20,000	Ψ	20,000	Ψ	30,000	Ψ	20,000	Ψ	50,000	۳	50,000	Ψ	500/000	
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															
rotal Operating Costs															



#### **PROJECT INFORMATION**

Project Name:	Storm Drainage Pipe I	ining							
Department/Division:	Public Works/Stormwa	nwater Project Manager: Chris Lips							
Strategic Plan Performanc	e Area(s):		Infrastru	cture Improvemer	nts				
Design Start Fiscal Year	Start Fiscal Year 2023			scal Year	2024				

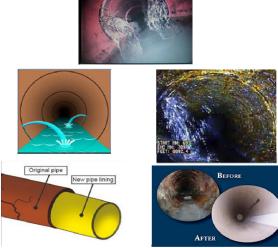
Project Location: Citywide

**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 corrogate metal pipe deteriorates, it is often found after the fact by a sink hole or localize settlement of the ground above the pipe. This settlement may be more costly than replacing the pipe if not addressed in a timely mannor.

**Need, Justification, Benefit:** Storm drains provide drainage and flood protection and must be maintained. If a 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.

<b>Grant/Other Name</b>	Agency	Amount	Status	FY Available	Grant Use
Location	on & Area Map			Project Gra	phic
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).

Project Name:	SWMP 2 Floranada Business District Pump Stations and Drainage Wells							
Department/Division:					ks / Stormwater			
•	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be
Project Budget	2024	11 2024	11 2023	11 2020	11 2027	11 2020	Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design		\$ 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							ĺ	
Landscaping							ĺ	
Water/Sewer							ĺ	
Other							ĺ	
Total Operating Costs								
Total Operating Costs								



#### **PROJECT INFORMATION**

Project Name:	SWMP 2 Floranada Bu	WMP 2 Floranada Business District Pump Stations and Drainage Wells							
Department/Division:	Public Works/Stormwa	nwater Project Manager: Chris Lips							
Strategic Plan Performanc	e Area(s):	Infrastructure Improvements							
Design Start Fiscal Year	2024		Construction Start Fis	scal 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.

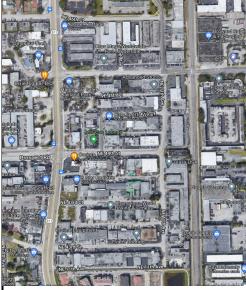
**Need, Justification, Benefit:** This project will optimize the operation of three existing pump stations and drainage wells, serving the Floranada Business district, approximately 100 acres of tributary drainage area that observes routine flooding.

Funding Overview: Stormwater operating revenue or available fund balance.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map









Project Name:						merald Lakes	Basin Drainage I	[mprovement	s			
Department/Division:					<u> </u>		ks / Stormwater					
peparement, project	Prior to FY	EV 2	2024		Y 2025	FY 2026	FY 2027	FY 2028		Total		То Ве
Brainet Budent	2024	F1 2	2024	r	1 2025	F1 2026	F1 2027	F1 2026	Pro	grammed	Pro	grammed
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		\$ 2	200,000						\$	200,000	\$	733,000
Construction				\$	600,000				\$	600,000	\$	4,529,545
CEI & Construction Admin												
Contingency												
Total Budget		\$ 2	200,000	\$	600,000				\$	800,000	\$	5,262,545
L												
Funding Sources												
General Fund Transfer												
CIP Fund Balance/ Unfunded												
Water/Sewer Fund Balance												
Water/Sewer External Financing			200 000							200 000		
Stormwater Fund Balance		\$ 2	200,000	4	COO 000				\$	200,000		
Stormwater External Financing Grant Revenue				\$	600,000				\$	600,000		
G.O. Bond Funding												
Surtax Revenue												
Impact Fee												
Special Revenue & Other Funding												
Total Funding		\$ 2	200,000	\$	600,000				\$	800,000		
Projected Operating Costs												
Electrical												
Landscaping												
Water/Sewer												
Other												
Total Operating Costs												



#### **PROJECT INFORMATION**

Project Name:	SWMP CIP Emerald La	WMP CIP Emerald Lakes Basin Drainage Improvements							
Department/Division:	Public Works/Stormwa	ks/Stormwater Project Manager: Chris Lips							
Strategic Plan Performance	e Area(s):	Infrastructure Improvements							
Design Start Fiscal Year	2024		Construction Start Fis	scal 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.

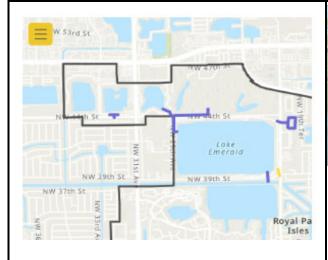
**Need, Justification, Benefit:** A significant amount of flooding has been observed within the Emerald Lakes Basin, particularly along NW 44th Street, Interconnecting the existing lakes makes full use of the aggregated storage capacity and the proposed outfall would provide these areas with a controlled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

Location & Area Map









**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 A-127 Fiscal Year 2024

Project Name:				VMP CIP 4-Crit	ical Outfall Stru	ctures		
Department/Division:	1				ks / Stormwate			
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Project Budget	2024	11 2024	11 2023	11 2020	11 2027	11 2020	Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								\$ 841,000
Construction								\$ 3,647,534
CEI & Construction Admin								
Contingency								\$ 842,000
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								¢ 5220.524
Total Funding								\$ 5,330,534
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



#### **PROJECT INFORMATION**

Project Name:	Critical Outfall Structu	itical Outfall Structures							
Department/Division:	Public Works/Stormwa	lic Works/Stormwater Project Manager: Chris Lips							
Strategic Plan Performanc	e Area(s):	Infrastructure Improvements							
Design Start Fiscal Year	TBD		Construction Start Fis	scal Year	TBD				

**Project Location:** Various outfall locations throughout the City.

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

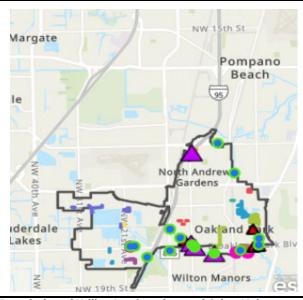
**Need, Justification, Benefit:** Having better control over the City's major outfalls would provide the added benefit of prioritizing discharges and of attenuating peak, cumulative discharge across the City.

Funding Overview: To be determined.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map







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

City of Oakland Park A-129 Fiscal Year 2024

Project Name:		SWNP 5A NE 6th Ave (South of OPB) Pump Station											
Department/Division:		Public Works / Stormwater											
	Prior to FY	FY 2	2024	FY 2025	FY 2026	FY 202	7	FY	2028		Total	,	То Ве
Project Budget	2024									Pro	ogrammed	Pro	grammed
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		\$ 6	500,000	\$ 300,000						\$	900,000	\$	1,266,600
Construction			·	\$ 3,196,660						\$	3,196,660	\$	3,389,454
CEI & Construction Admin				. , ,								ľ	
Contingency				\$ 1,500,000						\$	1,500,000		
Total Budget		\$ 6	500,000	\$ 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		١								١.			
Stormwater External Financing				\$ 2,498,330							2,798,330		
Grant Revenue		\$ 3	300,000	\$ 2,498,330						\$	2,798,330		
G.O. Bond Funding													
Surtax Revenue													
Impact Fee													
Special Revenue & Other Funding		\$ 6	500,000	\$ 4,996,660						\$	5,596,660		
Total Funding		<b>P</b>	300,000	φ 7,550,000						Ą	3,350,000		
Projected Operating Costs													
Electrical						\$ 10,	,000	\$	10,000	\$	20,000		
Landscaping								\$	10,000		20,000		
Water/Sewer													
Other								L		L		L	
Total Operating Costs						\$ 20,	,000	\$	20,000	\$	40,000		



#### **PROJECT INFORMATION**

Project Name:	SWNP 5A NE 6th Ave	VNP 5A NE 6th Ave (South of OPB) Pump Station							
Department/Division:	Public Works/Stormwa	vater Project Manager: Chris Lips							
Strategic Plan Performance	e Area(s):	Infrastructure Improvements							
Design Start Fiscal Year	2024		Construction Start Fis	scal 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 Name:	SWMP 5B NE 2nd Ave and E Oakland Park Blvd Pump Station											
Department/Division:			511111 JD 111				Stormwater		ump Stat			
Department, Division.	Prior to FY	EV 2024	EV 2025						2028		Total	То Ве
	2024	FY 2024	FY 2025	r	Y 2026		FY 2027	FI	2028	Pre	ogrammed	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				"	700,000	\$	3,000,000			\$	3,000,000	
CEI & Construction Admin						Ψ	3,000,000			Ψ	3,000,000	
Contingency						\$	700,000			\$	700,000	
Total Budget				\$	700,000	\$	3,700,000			\$	4,400,000	
Total Budgot				Т.		т	-11			Т.	.,,	
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				1								
Projected Operating Costs				1				4	10.000	,	10.000	
Electrical				1				\$	10,000		10,000	
Landscaping				1				\$	10,000	Þ	10,000	
Water/Sewer				1								
Other Total Operating Costs								\$	20,000	ď	20,000	
Total Operating Costs								Ą	20,000	Ą	20,000	



#### **PROJECT INFORMATION**

Project Name:	SWMP 5B NE 2nd Ave	WMP 5B NE 2nd Ave and E Oakland Park Blvd Pump Station							
Department/Division:	Public Works/Stormwa	ater							
Strategic Plan Performanc	e Area(s):		Infrastru	cture Improveme	nts				
Design Start Fiscal Year	TBD		Construction Start Fis	scal 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 Name:	SWMP 6 Tidal Valves								
Department/Division:				<b>Public Wor</b>	ks / Stormwater	•			
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве	
Project Budget	2024				11 202	11 2020	Programmed	Programmed	
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design								\$ 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									
Landscaping Water/Sewer									
Other Total Operating Coats									
Total Operating Costs									



#### **PROJECT INFORMATION**

Project Name:	SWMP 6 Tidal Valves				
Department/Division:	Public Works/Stormwa	ater	Project Manager:	Chris Lips	
Strategic Plan Performanc	e Area(s):		Infrastru	ıcture Improveme	nts
Design Start Fiscal Year	TBD		Construction Start Fis	scal Year	TBD

Project Location: Various throughout the City.

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

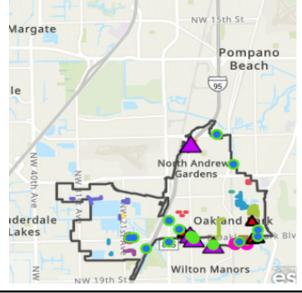
**Need, Justification, Benefit:** It is important to ensure that the major outfalls contain low headloss tidal valves to prevent rising tailwaters from backflowing into the drainage system.

**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







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

City of Oakland Park A-135 Fiscal Year 2024

Project Name:	SWMP 7 Raising and Replacing Flood Barriers												
Department/Division:	Public Works / Stormwater												
	Prior to FY	FY 2024	F	Y 2025		Y 2026	FY 20			Y 2028		Total	То Ве
Project Budget	2024	11 2024		1 2025	•	1 2020	1120	,,,	•	1 2020	Pro	ogrammed	Programmed
Streetscapes													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Parks & Leisure													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Facilities													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Water													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Sewer													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Stormwater													
Design			\$	623,000							\$	623,000	
Construction					\$	400,000	\$ 4	00,000	\$	400,000	\$	1,200,000	
CEI & Construction Admin								-					
Contingency													
Total Budget			\$	623,000	\$	400,000	\$ 4	00,000	\$	400,000	\$	1,823,000	
Funding Sources													
General Fund Transfer													
CIP Fund Balance/ Unfunded													
Water/Sewer Fund Balance													
Water/Sewer External Financing					١.				١.				
Stormwater Fund Balance					\$	400,000	\$ 4	00,000	\$	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			÷	632.000	4	400.000	<b>.</b>	00.000	4	400.000	÷	1 022 000	
Total Funding			\$	623,000	\$	400,000	<b>\$</b> 4	00,000	Þ	400,000	\$	1,823,000	
Projected Operating Costs													
Electrical													
Landscaping													
Water/Sewer													
Other													
Total Operating Costs													



#### **PROJECT INFORMATION**

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

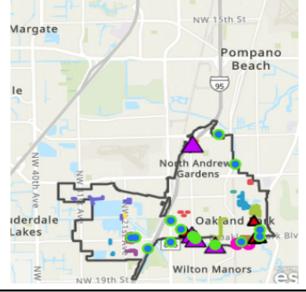
**Need, Justification, Benefit:** City-owned seawalls require improvements to provide full protection against rising sea levels and to comply with regulations.

**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





Droject Name:	FINANCIAL INFORMATION  SWMP CIP 8 - Protecting Sanitary Sewer Lift Stations									
Project Name:			SWMP CI				i			
Department/Division:	Prior to FY				ks / Stormwater		Total	То Ве		
	2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Programmed	Programmed		
Project Budget										
Streetscapes										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Facilities										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Water										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Sewer										
Design								\$ 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										
Total Operating Costs										



#### **PROJECT INFORMATION**

Project Name:	SWMP CIP 8 - Protect	VMP CIP 8 - Protecting Sanitary Sewer Lift Stations							
Department/Division:	Public Works/Wastewa	blic Works/Wastewater Project Manager: Chris Lips							
Strategic Plan Performanc	ce 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.

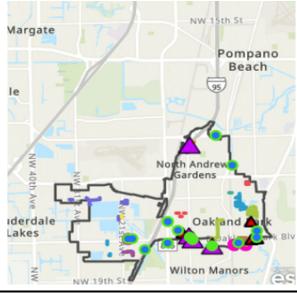
**Need, Justification, Benefit:** It is important to ensure that critical facilities and the housed electrical and mechanical equipment are raised above minimum finished floor requirements.

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





Project Name:	SWMP 10 NE 48th St and NE 15th Way / NE 16th Ave							
Department/Division:	Public Works / Stormwater							
peparement, project	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Buriant Burlant	2024	F1 2024	F1 2025	F1 2020	F1 2027	F1 2026	Programmed	Programmed
Project Budget Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design				\$ 74,00	0		\$ 74,000	
Construction				7 1,00	\$ 283,550		\$ 283,550	
CEI & Construction Admin					200,000		Ψ 200,000	
Contingency					\$ 74,000	ı	\$ 74,000	
Total Budget				\$ 74,00			\$ 431,550	
1				. ,	, ,			
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance				\$ 74,00	0 \$ 357,550		\$ 431,550	
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding				\$ 74,00	0 \$ 357,550		\$ 431,550	
Projected Operating Costs								
Electrical								
Landscaping Water/Sewer								
Other								
Total Operating Costs								
Total Operating Costs								



#### **PROJECT INFORMATION**

Project Name:	WMP 10 NE 48th St and NE 15th Way / NE 16th Ave					
Department/Division:	ublic Works/Stormwater					
Strategic Plan Performance Area(s):			Infrastru	cture Improveme	nts	
Design Start Fiscal Year	2026		Construction Start Fis	scal 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







Public Work   Stromwater   Public Work   Stromwater   Public Work   Stromwater   Project Budget Stroke   Project Budget   P	Project Name:	SWMP 11A West Coral Lake							
Priorise   Project   Pro									
March   Marc	, , , , , , , , , , , , , , , , , , , ,		FY 2024	FY 2025					
Streetscapes   Design   Construction Admin   Confingency   Parks & Leisure   Design   Construction Admin   Confingency   Parks & Leisure   Design   Construction Admin   Confingency   Facilities   Design   Construction Admin   Confingency   Pacific   Construction Admin   Confingency   Pacific   Construction Admin   Confingency   Water   Design   Construction Admin   Confingency   Construction Admin   Confingency   Construction Admin   Confingency   Sewer   Design   Sewer   Design   Sewer   Design   Sewer	Project Budget	2024	2021	11 2025	11 2020	11 2027	11 2020	Programmed	Programmed
Design   Construction Admin   Curlingency   Parks & Leisura   Design   Construction Admin   Curlingency   Parks & Leisura   Design   Construction CIE & Construction Admin   Curlingency   Facilities   Design   Construction Admin   Confingency   Facilities   Design   Construction Admin   Confingency   Water   Design   Construction Admin   Confingency   Construction Admin   Confingency   Construction CIE & Construction Admin   Confingency   Sewer   Design   Construction CIE & Construction Admin   Confingency   Sizemater   Sewer   Design   Sewer   Sewer   Design   Sewer   Sewer   Sewer   Design   Sewer									
Construction   CEI & Construction Admin   Contingency   Park & Leisure   Design   Construction Admin   Contingency   Facilities   Design   Construction Admin   Contingency   Facilities   Design   Construction Admin   Contingency   Construction Admin   Contingency   Construction CEI & Construction Admin   Contingency   Sever   Design   Sever   Design   Sever   Design   Sever   Design   Sever   Cell & Construction Admin   Contingency   Stormwater   Stormwater   Several Planation	· ·								
CEI & Construction Admin   Contingency									
Contragency									
Parks & Leisure   Design   Construction Admin   Contingency   Facilities     Design   Construction Admin   Contingency     Facilities   Design   Construction Admin   Contingency     Water   Design   Construction Admin   Contingency     Water   Design   Construction Admin   Contingency     Design   Construction Admin   Contingency     Design   Construction Admin   Contingency     Design   Server     Server     Design   Server									
Construction Admin Contingency Facilities Design Construction Admin Contingency Water Design Construction Admin Contingency Water Design Construction Admin Contingency Sewer Design Construction Admin Contingency Sewer Design Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Siornwater Design Construction Cell A Construction Admin Contingency Siornwater Design Total Budget Funding Sources General Fund Transfer Cell Construction Total Fund Balance Water/Sewer Fund Balance Water/Sewer Fund Balance Stornwater Fund Balance Stornwater Fund Balance Stornwater Fund Balance Water/Sewer Fund Balance Stornwater Fund Balance Stornwater Fund Balance Stornwater Fund Balance Water/Sewer Fund Balance Stornwater Fund Balance Water/Sewer Fund Balance Stornwater	Parks & Leisure								
CEI & Construction Admin   Contingency   Facilities   Design   Construction   CEI & Constru	Design								
Contingency   Facilities   Design   Construction Admin   Contingency   Water   Design   Construction Admin   Contingency   Water   Design   Construction Admin   Contingency   Construction Admin   Contingency   Construction Admin   Contingency   Construction   Contingency   Sewer   Design   Somewater   S	Construction								
Facilities   Design   Construction Admin   Contingency   Water   Design   Construction Cell & Construction Contingency   Water   Design   Construction Contingency   Sewer   Design   Construction Contingency   Sewer   Design   Construction Cell & Construction Admin   Contingency   Sewer   Design   Sewer   Design   Sewer   Design   Sewer   Design   Sewer   Design   Sewer   Stormwater   Sewer	CEI & Construction Admin								
Design	Contingency								
Construction   CEI & Construction Admin   Confingency	Facilities								
CEI & Construction Admin Contingency Water Design Construction CEI & Construction Contingency Sewer Design Construction CEI & C	Design								
Contingency   Water   Design   Construction Admin   Confingency   Sewer   Design   Construction Admin   Confingency   Sewer   Design   Construction Admin   Contingency   Stormwater   St	Construction								
Design									
Design	Contingency								
Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Contingency Stormwater Design Construction Contingency Total Budget  Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Evernal Financing Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding Total Funding Total Funding Total Funding Front Stormwater Fund Contingency Total Funding Total Funding Total Funding Total Funding Total Funding Funding Surces Special Revenue & Other Funding Total Funding Total Funding Funding Surces Special Revenue & Other Funding Total Funding Funding Surces Funding Surces Special Revenue & Other Funding Total Funding Funding Surces Special Revenue & Other Funding Total Funding Funding Surces Special Revenue & Other Funding Total Funding Funding Surces Special Revenue & Other	Water								
CEI & Construction Admin Contingency Sewer Design Construction Coll & Construction Contingency Stormwater Design Construction Contingency Stormwater Design Construction Contingency Total Budget  Funding Sources General Fund Transfer CIP Fund Balance Unfunded Water/Sewer External Financing Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Water/Sewer External Financing Grant Revenue Impact Fee Special Revenue & Other Funding Total Funding Total Funding Frojected Operating Costs Electrical Landscaping Water/Sewer  Other	Design								
Contingency   Sewer   Design   Construction   Admin   Contingency   Stormwater	Construction								
Sewer   Design   Construction   Confingency   Sewer	CEI & Construction Admin								
Design Construction CEI & Construction Admin Contingency Stormwater Design Construction Contingency  Total Budget  Funding Sources General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer External Financing Stormwater Fund Balance Stormwater	Contingency								
Construction CE1 & Construction Admin Contingency Stormwater Design Construction CE1 & Construction Admin Contingency  Total Budget Funding Sources General Fund Transfer CIP Fund Balance Water/Sewer Fund Balance Water/Sewer 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	Sewer								
CEI & Construction Admin Contingency Stormwater Design Construction Admin Contingency Total Budget Funding Sources General Fund Transfer CIP Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance Total Funding Total Funding Total Funding Total Funding Frojected Operating Costs Electrical Landscaping Water/Sewer Other	Design								
Contingency   Stormwater   Design   \$ 598,600   \$ 59									
Stormwater   Design   Stormwater   Session									
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 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									
CEI & Construction Admin Contingency  Total Budget  Funding Sources General Fund Transfer CIP Fund Balance / Unfunded Water/Sewer External Financing Stormwater Fund Balance Water/Sewer External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding Total Funding Frojected Operating Costs Electrical Landscaping Water/Sewer Other	· ·					\$ 598,600			
Total Budget   S 598,600   S 598,600   S 598,600							\$ 2,593,923	\$ 2,593,923	
Some									
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 Water/Sewer Other						¢ 500 600	\$ 598,600	\$ 598,600	
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	l otal Budget					\$ 598,600	\$ 3,192,523	\$ 3,/91,123	
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	Funding Sources								
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	=								
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	CIP Fund Balance/ Unfunded								
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	Water/Sewer Fund Balance								
Stormwater External Financing   \$ 598,600   \$ 3,192,523   \$ 3,791,123	Water/Sewer 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	Stormwater Fund Balance								
G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding  Total Funding  Projected Operating Costs Electrical Landscaping Water/Sewer Other	Stormwater External Financing					\$ 598,600	\$ 3,192,523	\$ 3,791,123	
Surtax Revenue Impact Fee Special Revenue & Other Funding Total Funding  Projected Operating Costs Electrical Landscaping Water/Sewer Other	Grant Revenue								
Impact Fee Special Revenue & Other Funding Total Funding  Projected Operating Costs Electrical Landscaping Water/Sewer Other	G.O. Bond Funding								
Special Revenue & Other Funding	Surtax Revenue								
Total Funding	Impact Fee								
Projected Operating Costs  Electrical Landscaping Water/Sewer Other	Special Revenue & Other Funding								
Electrical Landscaping Water/Sewer Other	Total Funding					\$ 598,600	\$ 3,192,523	\$ 3,791,123	
Electrical Landscaping Water/Sewer Other	Projected Operating Costs								
Landscaping Water/Sewer Other									
Water/Sewer Other									
Other									
I VINI VIVINIII VOOLO	Total Operating Costs								



#### **PROJECT INFORMATION**

Project Name:	SWMP 11A West Cora	Il Lake			
Department/Division:	ublic Works/Stormwater Project Manager: Chris Lips				
Strategic Plan Performanc	e Area(s):	Infrastructure Improvemen			nts
Design Start Fiscal Year	2027		Construction Start Fis	scal 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

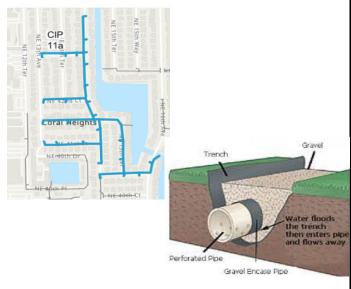
Funding Overview: American Rescue Plan Act (ARPA), Hazard Mitigation Grant Program (HMGP), Flood Mitigation Assistance (FMA), Building Resilient Infrastructure and Communities (BRIC)

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map







Project Name:	SWMP 11B East Coral Lake							
Department/Division:				Public Wor	ks / Stormwater	•		
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be
Project Budget	2024		77 2020		11 -0	11 2020	Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design					\$ 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	
Formation Commence								
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance					¢ 400.200	± 2.600.463	¢ 2,000,762	
Stormwater External Financing Grant Revenue					\$ 489,300	\$ 2,009,403	\$ 3,098,763	
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								



#### **PROJECT INFORMATION**

Project Name:	SWMP 11B East Coral	Lake					
Department/Division:	Public Works/Stormwa	iblic Works/Stormwater Project Manager: Chris Lips					
Strategic Plan Performance Area(s):			Infrastru	cture Improveme	nts		
Design Start Fiscal Year	2027		Construction Start Fis	scal 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

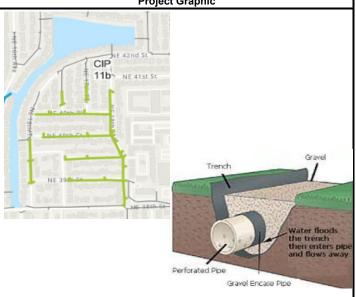
Funding Overview: American Rescue Plan Act (ARPA), Hazard Mitigation Grant Program (HMGP), Flood Mitigation Assistance (FMA), Building Resilient Infrastructure and Communities (BRIC)

<b>Grant/Other Name</b>	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map







Project Name:	SWMP 12 NW 28th St and NW 18th Terr							
Department/Division:	Public Works / Stormwater							
- Sparament, 2005	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Project Budget	2024	11 2024	11 2023	11 2020	11 2027	11 2020	Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								\$ 150,100
Construction								\$ 650,573
CEI & Construction Admin								
Contingency								\$ 150,100
Total Budget								\$ 950,773
For the October								
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								



#### **PROJECT INFORMATION**

Project Name:	SWMP 12 Lakeside Drainage Improvements					
Department/Division:	Public Works/Stormwa	ater	Project Manager:	Chris Lips		
Strategic Plan Performance Area(s):			Infrastru	cture Improvemer	nts	
Design Start Fiscal Year	TBD		<b>Construction Start Fis</b>	cal 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.

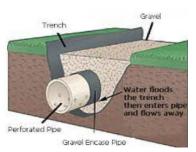
**Need, Justification, Benefit:** This portion of NW 28th St experiences routine flooding that requires an extension of the existing drainage system. Lake Tahoe and Bates Lake have no positive outfall. Constructing an outfall into Lake Tahoe and constructing a lake interconnect with Bates Lake will add immediate flooding releive 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

Location & Area Map Project Graphic







Project Name:  Department/Division:  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 Water Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Admin Contingency Total Budget  Funding Sources		FY 2024	FY 2025		Drainage Impro		Total Programmed	To Be Programmed
Project Budget  Streetscapes Design Construction Admin Contingency Parks & Leisure Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Admin Contingency Total Budget		FY 2024	FY 2025					
Project Budget  Streetscapes Design Construction CEI & Construction Admin Contingency Parks & Leisure Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Admin Contingency Total Budget	4	11 2024	11 2023	11 2020	112027	11 2020	Programmed	Programmed
Streetscapes Design Construction CEI & Construction Admin Contingency Parks & Leisure Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Admin Contingency Total Budget								
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Parks & Leisure  Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency Water Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Admin Contingency Total Budget								
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Design Construction CEI & Construction Admin Contingency Stormwater Design Construction CEI & Construction Admin Contingency  Total Budget								
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Contingency Stormwater Design Construction CEI & Construction Admin Contingency Total Budget								
Stormwater Design Construction CEI & Construction Admin Contingency Total Budget								
Design Construction CEI & Construction Admin Contingency Total Budget								
Construction CEI & Construction Admin Contingency Total Budget								\$ 500,000
Contingency Total Budget								\$ 5,000,000
Contingency Total Budget								
Total Budget						•		\$ 500,000
								\$ 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								



#### **PROJECT INFORMATION**

Project Name:	SWMP 13 Citywide Drainage Improvements						
Department/Division:	rtment/Division: Public Works/Stormw		Project Manager:	Chris Lips			
Strategic Plan Performanc	e Area(s):	Infrastructure Improvements					
Design Start Fiscal Year	TBD		Construction Start Fis	scal 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

