

# **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.

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028											
ojects FY 2024 FY 2025 FY 2026 FY 2027 FY 2028											
\$	11,022,586	\$	3,276,193	\$	2,535,107	\$	340,000	\$	500,000	\$	17,673,886
\$	2,676,280	\$	-	\$	-	\$	-	\$	-		2,676,280
\$	10,420,000	\$	4,773,500	\$	1,500,000	\$	-	\$	-		16,693,500
\$	485,000	\$	600,000	\$	250,000	\$	250,000	\$	250,000		1,835,000
\$	750,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000		3,150,000
\$	730,000	\$	7,987,660	\$	2,088,308	\$	5,630,450	\$	6,286,986		22,723,404
\$	26,083,866	\$	17,237,353	\$	6,973,415	\$	6,820,450	\$	7,636,986	\$	64,752,070
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
			\$1,490,253		\$1,600,000		\$140,000		\$500,000	\$	3,730,253
	\$2,148,168			1							
1	\$2,140,100										2,148,168
	\$409,154		\$2,873,500								2,148,168 3,282,654
			\$2,873,500 \$1,200,000		\$850,000		\$850,000		\$850,000		3,282,654
	\$409,154				\$850,000 \$788,308 \$1,300,000		\$850,000 \$842,550 \$4,787,900		\$850,000 \$485,000 \$5,801,986		2,148,168 3,282,654 4,985,000 3,040,382 15,291,216
	\$409,154 \$1,235,000 \$450,000		\$1,200,000 \$474,524		\$788,308		\$842,550		\$485,000		3,282,654 4,985,000 3,040,382
	\$409,154 \$1,235,000 \$450,000 \$280,000		\$1,200,000 \$474,524 \$3,121,330		\$788,308 \$1,300,000		\$842,550		\$485,000		3,282,654 4,985,000 3,040,382 15,291,216
	\$ \$ \$ \$	FY 2024         \$       11,022,586         \$       2,676,280         \$       10,420,000         \$       485,000         \$       750,000         \$       730,000         \$       26,083,866	FY 2024            \$         11,022,586         \$           \$         2,676,280         \$           \$         10,420,000         \$           \$         10,420,000         \$           \$         750,000         \$           \$         730,000         \$	FY 2024         FY 2025           \$         11,022,586         \$         3,276,193           \$         2,676,280         \$         -           \$         10,420,000         \$         4,773,500           \$         10,420,000         \$         600,000           \$         750,000         \$         600,000           \$         730,000         \$         7,987,660           \$         26,083,866         \$         17,237,353	FY 2024         FY 2025           \$         11,022,586         \$         3,276,193         \$           \$         2,676,280         \$         -         \$           \$         2,676,280         \$         4,773,500         \$           \$         10,420,000         \$         4,773,500         \$           \$         10,420,000         \$         600,000         \$           \$         750,000         \$         600,000         \$           \$         730,000         \$         7,987,660         \$           \$         26,083,866         \$         17,237,353         \$	CAPITAL IMPROVEMENT PRO FY 2024 - FY 2028           FY 2024         FY 2025         FY 2026           \$         11,022,586         \$         3,276,193         \$         2,535,107           \$         2,676,280         \$         -         \$         -           \$         10,420,000         \$         4,773,500         \$         1,500,000           \$         485,000         \$         600,000         \$         250,000           \$         750,000         \$         600,000         \$         600,000           \$         730,000         \$         7,987,660         \$         2,088,308           \$         26,083,866         \$         17,237,353         \$         6,973,415	CAPITAL IMPROVEMENT PROGR FY2024 - FY2028           FY 2024         FY 2025         FY 2026            \$         11,022,586         \$         3,276,193         \$         2,535,107         \$           \$         2,676,280         \$         3,276,193         \$         2,535,107         \$           \$         2,676,280         \$         -         \$         \$         -         \$           \$         2,676,280         \$         -         \$         \$         -         \$           \$         10,420,000         \$         4,773,500         \$         1,500,000         \$           \$         485,000         \$         600,000         \$         250,000         \$           \$         750,000         \$         7,987,660         \$         2,088,308         \$           \$         730,000         \$         17,237,353         \$         6,973,415         \$	CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028         FY 2024       FY 2025       FY 2026       FY 2027         \$       11,022,586       \$       3,276,193       \$       2,535,107       \$       340,000         \$       2,676,280       \$       -       \$       -       \$       -       \$       -         \$       10,420,000       \$       4,773,500       \$       1,500,000       \$       -       \$         \$       10,420,000       \$       4,773,500       \$       1,500,000       \$       -       -         \$       10,420,000       \$       600,000       \$       250,000       \$       250,000       \$       0600,000       \$	CAPIT AL IMPROVEMENT PROGRAM FY2024 - FY2028         FY 2024       FY 2025       FY 2026       FY 2027         \$       11,022,586       \$       3,276,193       \$       2,535,107       \$       340,000       \$         \$       11,022,586       \$       3,276,193       \$       2,535,107       \$       340,000       \$         \$       2,676,280       \$       3,276,193       \$       2,535,107       \$       340,000       \$         \$       10,420,000       \$       3,276,193       \$       2,535,107       \$       340,000       \$         \$       10,420,000       \$       3,276,193       \$       2,535,000       \$       340,000       \$         \$       10,420,000       \$       4,773,500       \$       1,500,000       \$       250,000       \$         \$       485,000       \$       600,000       \$       200,000       \$       200,000       \$       200,000       \$       600,000       \$       600,000       \$       600,000       \$       600,000       \$       6,820,450       \$       \$       6,820,450       \$       \$         \$       26,083,866       \$       17,237,353	CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028         Image: Second	CAPITAL IMPROVEMENT PROGRAM PY2024 - FY2028         FY 2024       FY 2025       FY 2026       FY 2027       FY 2028         \$       11,022,586       \$       3,276,193       \$       2,535,107       \$       340,000       \$       500,000       \$         \$       2,676,280       \$       3,276,193       \$       2,535,107       \$       340,000       \$       500,000       \$         \$       10,420,000       \$       3,276,193       \$       2,535,107       \$       340,000       \$       500,000       \$         \$       10,420,000       \$       3,276,193       \$       2,535,107       \$       340,000       \$       500,000       \$         \$       10,420,000       \$       4,773,500       \$       1,500,000       \$       250,000       \$       250,000       \$       250,000       \$       250,000       \$       600,000       \$       600,000       \$       600,000       \$       600,000       \$       600,000       \$       600,000       \$       6,286,986       \$         \$       7,30,000       \$       7,987,660       \$       2,088,306       \$       7,636,986       \$       7,636,986       \$<

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	CAPITAL IMI FY		VEMEN 4 - FY20			<b>VNI</b>					
						Fisc	al Years		1	_	
Page Number	Projects	F	Y 2024		FY 2025	F	Y 2026	FY 2027	FY 2028	CI	P Total
	Fire Station #20 - New (Bond Program)	FA	CILITIES							1	
	General Fund Transfer CIP Fund Balance/ Unfunded			\$	1,000,000					\$	1,000,000
	Water/Sewer Operating Revenue Water/Sewer Fund Balance			Ψ	1,000,000					\$	1,000,000
A-20	Stormwater Operating Revenue										
	Stormwater Fund Balance Stormwater External Financing										
	Grant Revenue G.O. Bond Funding			\$	2,873,500					\$	2,873,500
	Surtax Revenue Special Revenue & Other Funding			\$	900,000					\$	900,000
	Fire Station #20 - New (Bond Program) - Total			\$	4,773,500					\$	4,773,500
	Fire Station #20 Renovations to Existing Structure (Bond Program) General Fund Transfer										
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue										
	Water/Sewer Fund Balance										
A-22	Stormwater Operating Revenue Stormwater Fund Balance										
	Stormwater External Financing Grant Revenue	\$	1,085,846							\$	1,085,846
	G.O. Bond Funding Surtax Revenue	\$	334,154							\$	334,154
	Special Revenue & Other Funding Fire Station #20 Renovations to Existing Structure (Bond Program) - Total	\$	1,420,000							\$	1,420,000
	Fire Station #87 - Phase II (Bond Program)		-,,			1					1,420,000
	General Fund Transfer										
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue										
A-24	Water/Sewer Fund Balance Stormwater Operating Revenue										
A-24	Stormwater Fund Balance Stormwater External Financing										
	Grant Revenue G.O. Bond Funding										
	Surtax Revenue Special Revenue & Other Funding										
	Fire Station #87 - Phase II (Bond Program) - Total									TBD	
	Land Acquisition General Fund Transfer	1									
	CIP Fund Balance/ Unfunded										
	Water/Sewer Operating Revenue Water/Sewer Fund Balance										
A-26	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	
	Sky Building: Interior Build-Out of New City Hall	1 		ı		1		L	<u>.</u> Т	1.00	
	General Fund Transfer	\$	1,000,000							\$	1,000,000
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue	1									
A-28	Water/Sewer Fund Balance Stormwater Operating Revenue										
A-28	Stormwater Fund Balance Stormwater External Financing										
	Grant Revenue G.O. Bond Funding										
	Surtax Revenue	e	8,000,000							¢	8,000,000
	Special Revenue & Other Funding Sky Building: Interior Build-Out of New City Hall - Total	5 5	8,000,000 9,000,000							\$ \$	8,000,000 9,000,000
	West Stevens Field - Park Maintenance Area										
	General Fund Transfer CIP Fund Balance/ Unfunded	1				\$	1,500,000			\$	1,500,000
	Water/Sewer Operating Revenue Water/Sewer Fund Balance	1									
A-30	Stormwater Operating Revenue Stormwater Fund Balance										
	Stormwater External Financing Grant Revenue										
	G.O. Bond Funding										
	Surtax Revenue Special Revenue & Other Funding	1									
	West Stevens Field - Park Maintenance Area - Total					\$	1,500,000		1	\$	1,500,000

		F OAKLAN						
	CAPITAL IMI Fy	2024 - FY2		XM				
				Fiscal Years				
Page Number	Projects	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP	Total
		PROVEMENTS/	JPGRADES					
A-32	Carter G. Would Fair Amprovements General Fund Transfer CIP Fund Balance/Unfunded Water/Sewer Poprating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding	\$ 946,280					s	946,280
	Carter G. Woodson Park Improvements - Total	\$ 946,280					\$	946,280
	City Park - Phase II (Bond Program)							
A-34	General Fund Transfer CIP Fund Balance' Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding							
	City Park - Phase II (Bond Program) - Total						TBD	
A-36	City Park - Phase III (Bond Program) General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding City Park Phase III (Band Program) Total						TBD	
	City Park - Phase III (Bond Program) - Total						IBD	
A-38	City Park Environmental Remediation (Bond Program) 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 Surfax Revenue Special Revenue Kother Funding	\$ 50,000					\$	50,000
	City Park Environmental Remediation (Bond Program) - Total	\$ 50,000					\$	50,000
A-40	Dewey Hawkins Boat Ramp General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding Dewey Hawkins Boat Ramp - Total						TBD	
	Giusti Heart Park Improvements - Phase II							
A-42	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	\$ 200,000					\$	200,000
	Special Revenue & Other Funding Giusti Heart Park Improvements - Phase II - Total	\$ 200,000					\$	200,000
	state in the second sec		1	1	1		1 7	

	CITY O CAPITAL IMI FY	PROV		T PROGRA	M				
					Fiscal Years				
Page		EX	2024	FY 2025		FY 2027	EV 2020		
umber	Projects	FY	2024	F Y 2025	FY 2026	FY 2027	FY 2028		P Total
	Lloyd Estates Park	1							
	General Fund Transfer CIP Fund Balance/ Unfunded								
	Water/Sewer Fund Balance								
	Water/Sewer External Financing								
A-44	Stormwater Fund Balance Stormwater External Financing								
	Grant Revenue								
	G.O. Bond Funding								
	Surtax Revenue Impact Fee								
	Special Revenue & Other Funding								
	Lloyd Estates Park - Total	I	[					TBD	
	North Andrews Gardens Neighborhood Park General Fund Transfer								
	CIP Fund Balance/ Unfunded								
	Water/Sewer Fund Balance Water/Sewer External Financing								
A-46	Stormwater Fund Balance								
11-40	Stormwater External Financing Grant Revenue								
	G.O. Bond Funding								
	Surtax Revenue Impact Fee								
	Special Revenue & Other Funding								
	North Andrews Gardens Neighborhood Park - Total							TBD	
	Royal Palm Park Trail Improvements General Fund Transfer	\$	20,000					\$	20
	CIP Fund Balance/ Unfunded	φ	20,000					Ŷ	20
	Water/Sewer Operating Revenue								
A-50	Water/Sewer Fund Balance Stormwater Operating Revenue								
	Stormwater Fund Balance								
	Stormwater External Financing Grant Revenue	\$	400,000					\$	400
	G.O. Bond Funding	φ	400,000					Ş	400
	Surtax Revenue								
	Special Revenue & Other Funding Royal Palm Park Trail Improvements - Total	\$	420,000					\$	420
	Stevens Field Improvements (Bond)	1							
	General Fund Transfer								
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue								
	Water/Sewer Fund Balance								
A-52	Stormwater Operating Revenue								
	Stormwater Fund Balance Stormwater External Financing								
	Grant Revenue		1,000,000					\$	1,000
	G.O. Bond Funding Surtax Revenue	\$	25,000					\$	25
	Special Revenue & Other Funding								
	Stevens Field Improvements (Bond) - Total	5	1,025,000					\$	1,025
	Veterans Park Improvements General Fund Transfer								
	CIP Fund Balance/ Unfunded							1	
	Water/Sewer Operating Revenue								
	Water/Sewer Fund Balance Stormwater Operating Revenue								
A-54	Stormwater Fund Balance								
	Stormwater External Financing Grant Revenue							1	
	G.O. Bond Funding								
	Surtax Revenue Special Revenue & Other Funding								
	Special Revenue & Other Funding Veterans Park Improvements - Total							TBD	
	Wag Dog Park - Dog Agility Equipment								
	General Fund Transfer								
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue							1	
	Water/Sewer Fund Balance								
A-56	Stormwater Operating Revenue Stormwater Fund Balance								
	Stormwater Fund Balance Stormwater External Financing								
	Grant Revenue								
	G.O. Bond Funding	1						1	
	Surtax Revenue		ļ						

A-60       Service from Balance Unionical Water/Seer from Balance Service Provide Faiture Provide Service OD Bod Finding Service Review (OD Bod Finding Service Review (Service Review (		CITY O				м				
Projects         PY 2024         PY 2025         PY 2025         PY 2025         PY 2025         PY 2020         <										
NumberProjectProduct <t< th=""><th></th><th></th><th></th><th></th><th></th><th><b>Fiscal Years</b></th><th></th><th></th><th></th><th></th></t<>						<b>Fiscal Years</b>				
Watch field Interview         Image: constraint of the constraint of t		Projects	FY 2	2024	FY 2025	FY 2026	FY 2027	FY 2028	СІ	P Total
A.58       CP hash blace thankan we have a real blace to the blac		Wimberly Field Improvements								
A-58     Science for the fail of anning generating		General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance								
Survey Revenue:       Number Padd Improvement:	A-58	Stormwater Fund Balance Stormwater External Financing Grant Revenue								
STREETS-SOLUTY NEGLEORIDOUID         Copyoids frame Name       5       150,000       S       S       150         Autor State       S       150,000       S       S       150         Colspan="4">State State S		Surtax Revenue Impact Fee								
General Fund Transfer       5       150,000       Image: Second and the second and		STREETS/N	10BILIT	Y/NEIGH	BORHOOD				TBD	
CIP Find Balancy UnionAdd       CIP Find Balancy UnionAdd       Image: Circ Find Balancy Circ Circ Circ Circ Circ Circ Circ Circ		Citywide Entry/Welcome Signs							s	150,000
Aved       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce         Summar Fund Induce       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce         Quart Researce       Chysick Net Arm Conversion (Surfa)       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce         General Fund Transfer       Chysick Net Arm Conversion (Surfa)       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce         General Fund Transfer       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce         General Fund Transfer       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce         General Fund Transfer       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce         General Fund Transfer       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce         General Fund Transfer       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce         General Fund Transfer       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce       Summar Fund Induce         General Fund Transfer       Summar Fund Induce       Summar Fund Induce<		CIP Fund Balance/ Unfunded	φ	150,000					φ	150,000
A-60       Stermaster Extenti Financing Grait Revense Special Revense A Other Funding       i										
Guit Result       Guit Result       Image: State Result       I	A-60									
G. 0. Bod Funding       Statu Revenue       Special Revenue A Other Funding       Image: Special R		Stormwater External Financing								
Special Revinue A Other Finding         Image: Chyokie Math Arm Conversion (Sartar)         Special Revinue A Other Finding         Sp		G.O. Bond Funding								
Clovide Latry/Webme Sign-Total       S       150,000       Image: Clovide Latry/Webme Sign-Total       Image: Clovide Latry Clovide										
A-63       Someward Point Francing       s       7,875,000       s       s       7,875,000         A-63       Someward Pointing Revenue       So       7,875,000       s       s       7,875         General Fund Transforg       General Fund Transforg       S       7,875,000       s       s       7,875         General Fund Transforg       General Fund Transforg       S       7,875,000       s       s       7,875         General Fund Transforg       General Fund Transforg       S       7,875,000       s       50,000       s       50,000 </td <td></td> <td></td> <td>\$</td> <td>150,000</td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>150,000</td>			\$	150,000					\$	150,000
CIP Fund Balance Unfinded       Variable Control Balance       Image: Second Control Balance <td< td=""><td></td><td></td><td>[</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>			[							
WaterSource Openating Revenue Stormwater Fund Balance Stormwater Fund Balance Stormwater Fund Balance CAD, Bood Funding Starts, Revenue CO, Bood Funding Starts, Revenue Stormwater Fund Balance CHE Pund Balance CHE Pund Balance Stormwater Fund Balance CHE Pund Balance CHE										
A.62       Sournwate Operating Revenue Stormwate Find Blance Growther Find Blance Go, Bood Funding Starta Revenue G.O. Bood Funding Starta Revenue Starta Revenue G.O. Bood Funding Starta Reve										
Stormwater Tund Balance Grant Networks External Financing Grant Renau Special Revenue & Other Funding       \$ <ul> <li>7,875,000</li> <li>7,875,000</li> <li>7,875,000</li> <li>7,875</li> <li>7,875</li> <li>7,875</li> <li>7,875</li> <li>7,875,000</li> <li>8, 50,000</li> <li>5,0,000</li> <li>5,0,000</li></ul>	1-62									
Grant Revenue       G. Dead Finding       S       7,875,000       Image: Special Revenue & Other Funding       S       50,000       S       <	A-02									
Surtax Revenue       S       7.875,000       Image: Comparison (Surtax) - Total       S       7.875,000       S       50,000       S       50,000 <td></td> <td>Grant Revenue</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		Grant Revenue								
Special Revene & Other Funding       Image: Citywide Tree Camopy       S       7.875,000       Image: Citywide Tree Camopy       S       7.875,000         General Fund Transfer       Citywide Tree Camopy       General Fund Transfer       S       50,000			\$ 7	875 000					s	7,875,000
Citywide Tree Canopy General Fund Transfer CIP Pund Balance Water/Sever Fund Balance Water/Sever Fund Balance Water/Sever Fund Balance Water/Sever Fund Balance Stormwater Fund Balance G.O. Bod Funding Surtax Revenue Impact For Special Revenue & Other Funding       \$\$ 50,000       \$\$ 50,000       \$\$ 50,000       \$\$ 50,000       \$\$ 50,000       \$\$ 200         A.64       Stormwater External Financing Grant Revenue Impact For Special Revenue & Other Funding       \$\$ 50,000       \$\$ 50,000       \$\$ 50,000       \$\$ 50,000       \$\$ 50,000       \$\$ 200         CRA Improvements West Dixis Sidestreets General Fund Transfer CIP Fund Balance Water/Sever Operating Revenue Water/Sever Operating Revenue G.O. Bond Funding Surtax Revenue G.O. Bond Funding Stark Revenue Special Revenue & Other Funding       \$\$ 606,841       \$\$ 50,000<		Special Revenue & Other Funding								
A.64       Second Transfer       S       50,000       S       <			<b>\$</b> 7,	,875,000					3	7,875,000
A.64       Starswer External Financing       S       50,000       S<										
A.64       Water/Sever External Financing Grant Revenue G.O. Bond Funding Startux Revenue Expecial Revenue & Other Funding       Image: Startus Revenue Special Revenue & Other Funding       S       50,000       S <td></td> <td>CIP Fund Balance/ Unfunded</td> <td></td> <td></td> <td>\$ 50,000</td> <td>\$ 50,000</td> <td>\$ 50,000</td> <td>\$ 50,000</td> <td>\$</td> <td>200,000</td>		CIP Fund Balance/ Unfunded			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	200,000
A-64       Stormware External Financing Grant Revenue       Impact Fee       Impact Fee       Impact Fee         Special Revenue & Other Funding       S       50,000       S       50,000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>										
Grant Revenue       Go. Bond Funding       Surtax Revenue       Impact Fee       Surtax Revenue       Impact Fee         Special Revenue & Other Funding       Citywide Tree Canopy - Total       S       50,000       S <td< td=""><td>A-64</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	A-64									
Surtax Revenue Impact Fee Special Revenue & Other Funding       Citywide Tree Canopy - Total       S       50,000       S       50,000 <td></td>										
Impact Fee       Special Revenue & Other Funding       Impact Fee       S       50,000       S <td></td>										
Citywide Tree Canopy - Total       \$ 50,000       \$ 50,000       \$ 50,000       \$ 50,000       \$ 50,000       \$ 200         CRA Improvements West Dixie Sidestreets         General Fund Transfer       CIP Fund Balance/ Unfunded       Image: Subscript of the subscri										
CRA Improvements West Dixie Sidestreets         General Fund Transfer       CIP Fund Balance/Unfunded         Water/Sewer Fund Balance       Stormwater Querating Revenue         Water/Sewer Fund Balance       Stormwater External Financing         Grant Revenue       S         Stormwater External Financing       S         General Fund Transfer       S         CIP Fund Balance       S         Water/Sever Fund Balance       S         Stormwater Fund Balance       S         Stormwater Fund Balance       S         Stormwater External Revenue       S         Stormwater External Financing       S         Grant Revenue       S         Stormwater External Financing       S         Grant Revenue       S         Stormwater					\$ 50.000	\$ 50.000	\$ 50.000	\$ 50,000	¢	200,000
General Fund Transfer CIP Fund Balance/ Water/Sever Fund Balance       Image: Sevenue Stormwater Pund Balance       Image: Sevenue Sevenue       Image: Sevenue Sevenue Sevenue       Image: Sevenue Sevenue       Image: Se			ı			30,000	30,000		- <del>-</del>	200,000
CIP Fund Balance/ Unfunded Water/Sever Operating Revenue Stormwater Operating Revenue Stormwater Fund Balance       Image: Cip Fund Balance Stormwater Stormwater St										
A-66       Stormwater Sewer Fund Balance Stormwater Operating Revenue Stormwater External Financing Grant Revenue Special Revenue & Other Funding       \$ 606,841       \$ 606,841       \$ 606         CRA Improvements West Dixie Sidestreets - Total       \$ 606,841       \$ 606,841       \$ 606         Dixie Highway Corridor Improvements Study General Fund Transfer CIP Fund Balance Water/Sewer Fund Balance Stormwater External Financing Grant Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue       \$ 200,000       \$ 200,000		CIP Fund Balance/ Unfunded								
A-00       Stormwater Fund Balance Stormwater External Financing Grant Revenue Special Revenue & Other Funding       S       606,841       S       5       606         G.O. Bond Funding Surfax Revenue Special Revenue & Other Funding       S       606,841       S       606         Other Funding         Stering Revenue & Other Funding         Other Fund Balance         Other Fund Balance         Stormwater Pund Balance         Stormwater Fund Balance         Stormwater External Financing         Grant Revenue         Stormwater External Financing         Grant Revenue         Stormwater External Financing         <										
Stormwater External Financing       S       606,841       S       606,841         G.O. Bond Funding       Surtax Revenue       S       606,841       S       606         Special Revenue & Other Funding       S       606,841       S       S       606         CRA Improvements West Dixie Sidestreets - Total       S       606,841       S       S       606         Dixie Highway Corridor Improvements Study       S       606,841       S       S       606         CRA Improvements Study       S       606,841       S       S       606         General Fund Transfer       CIP Fund Balance/Unfunded       S       S       606       S       S       606         Vater/Sewer Operating Revenue       Stormwater Operating Revenue       S       S       S       S       606         A-68       Stormwater External Financing       S       S       S       200,000       S       200         G-0. Bond Funding       Surtax Revenue       S       S       200,000       S       200	A-66									
G.O. Bond Funding Surfax Revenue Special Revenue & Other Funding CRA Improvements West Dixie Sidestreets - Total \$ 606,841										
Surtax Revenue       Social Revenue & Other Funding       Social Revenue & Other Funding       Social Revenue & Other Funding         CRA Improvements West Dixie Sidestreets - Total       \$ 606,841       Image: Constraint of the second se		Grant Revenue	\$	606,841					\$	606,841
Disie Highway Corridor Improvements Study       S       606,841       S       606         Disie Highway Corridor Improvements Study         General Fund Transfer       CIP Fund Balance       Unfunded       Water/Sewer Fund Balance       S       606         Water/Sewer Porating Revenue       Water/Sewer Fund Balance       Stormwater Operating Revenue       S       S       200,000       S       200,000       S       200         A-68       Stormwater External Financing       Grant Revenue       S       200,000       S       200         Ground Revenue       Surfax Revenue       Surfax Revenue       S       200,000       S       200		Surtax Revenue								
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         Stormwater External Financing         Grant Revenue         G.O. Bond Funding         Surtax Revenue			\$	606,841					\$	606,841
General Fund Transfer       General Fund Transfer         CIP Fund Balance Unfunded       Water/Sewer Operating Revenue         Water/Sewer Fund Balance       Stormwater Pund Balance         Stormwater Fund Balance       Stormwater Fund Balance         Stormwater Fund Balance       Stormwater Rund Balance         Stormwater Rund Balance       Stormwater Rund Balance			1						·	
Water/Sewer Operating Revenue       Water/Sewer Fund Balance         Water/Sewer Fund Balance       Stormwater Operating Revenue         Stormwater Fund Balance       Stormwater Fund Balance         Stormwater External Financing       Stormwater Fund Balance         Grant Revenue       Surtax Revenue         Surtax Revenue       Surtax Revenue		General Fund Transfer								
Water/Sewer Fund Balance       Stormwater Operating Revenue         Stormwater Pund Balance       Stormwater Fund Balance         Stormwater External Financing       Stormwater External Financing         Grant Revenue       S 200,000         Stormwater Revenue       S 200,000										
A-00 Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue \$ 200,000 \$ 200		Water/Sewer Fund Balance								
Stormwater External Financing     \$ 200,000     \$ 200       Grant Revenue     \$ 200,000     \$ 200       G.O. Bond Funding     \$ 200,000     \$ 200       Surtax Revenue     \$ 200,000     \$ 200,000	A-68									
G.O. Bond Funding Surtax Revenue		Stormwater External Financing								
Surtax Revenue							\$ 200,000		\$	200,000
Special Revenue & Other Funding		Surtax Revenue								
		Special Revenue & Other Funding Dixie Highway Corridor Improvements Study - Total					\$ 200.000		s	200,000

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Page Number	Projects	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP Total
A-70	Downtown Parking (USPS) Improvements General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding						
	Downtown Parking (USPS) Improvements - Total						TBD
A-72	Downtown South Lot Improvements General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding						
	Downtown South Lot Improvements - Total						TBD
A-74	Floranada Sidewalk Network (CSLIP) General Fund Transfer CIP Fund Balance/Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding Floranada Sidewalk Network (CSLIP) - Total		\$ 1,681,193 \$ 1,681,193				\$ 1,681,193 \$ 1,681,193
	Main Street Traffic Recirculation	1				1	1
A-76	General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding						
	Main Street Traffic Recirculation - Total						TBD
A-86	Neighborhood Monument Entrance and Welcome Signs 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 Surtax Revenue	\$ 50,000	\$ 50,000				\$ 50,000 \$ 200,000
	Neighborhood Monument Entrance and Welcome Signs - Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
A-78	NE 12th Terrace Improvements (CSLIP) General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding			\$ 494,929			\$ 494,929
	NE 12th Terrace Improvements (CSLIP) - Total			\$ 494,929			\$ 494,9

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Page Number	Projects	FY	7 2024		FY 2025	F	FY 2026	FY 2027	FY 2028	0	CIP Total
	NE 13th Avenue Infrastructure Improvements (LAP)	1		1		1					
	General Fund Transfer			¢	200.252						200.25
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue			\$	390,253					\$	390,25
	Water/Sewer Fund Balance										
A-80	Stormwater Operating Revenue			¢							
	Stormwater Fund Balance Stormwater External Financing			\$	146,524					\$	146,524
	Grant Revenue			\$	2,998,223					\$	2,998,223
	G.O. Bond Funding										
	Surtax Revenue Special Revenue & Other Funding										
	NE 13th Avenue Infrastructure Improvements (LAP) - Total			\$	3,535,000					\$	3,535,000
	NE 16th Avenue Sidewalks - E. Park Lane to Floranada	1		1		1			1	1	
	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									тв	)
									I.	-	
	NE 34 Ct. from NE 12 Terr. to NE 16 Ave Roadway Improvement (LAP) General Fund Transfer	\$	928,168							\$	928,168
	CIP Fund Balance/ Unfunded	φ	720,100							9	20,100
	Water/Sewer Operating Revenue										
	Water/Sewer Fund Balance Stormwater Operating Revenue										
A-84	Stormwater Fund Balance										
	Stormwater External Financing										
	Grant Revenue G.O. Bond Funding	\$	1,412,577							\$	1,412,577
	Surtax Revenue										
	Special Revenue & Other Funding										
	NE 34 Ct. from NE 12 Terr. to NE 16 Ave Roadway Improvement (LAP) - Total	\$	2,340,745						1	\$	2,340,745
	NW 21st Avenue Improvements - South of OPB (CSLIP)									1	
	General Fund Transfer CIP Fund Balance/ Unfunded										
	Water/Sewer Operating Revenue										
	Water/Sewer Fund Balance										
A-88	Stormwater Operating Revenue Stormwater Fund Balance										
	Stormwater External Financing										
	Grant Revenue										
	G.O. Bond Funding Surtax Revenue										
	Special Revenue & Other Funding					\$	1,940,178			\$	1,940,178
	NW 21st Avenue Improvements - South of OPB (CSLIP) - Total	I				\$	1,940,178			\$	1,940,178
	NW 44th Street Improvements										
	General Fund Transfer	1				1					
	CIP Fund Balance/ Unfunded Water/Sewer Operating Revenue	1				1					
	Water/Sewer Fund Balance	1				1					
A-90	Stormwater Operating Revenue	1				1					
	Stormwater Fund Balance Stormwater External Financing										
	Grant Revenue										
	G.O. Bond Funding	1				1					
	Surtax Revenue Special Revenue & Other Funding										
	NW 44th Street Improvements - Total	1				1				ТВ	)

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Page Number	Projects	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP	Total
	Oakland Park Boulevard Corridor Improvements	1						
	General Fund Transfer CIP Fund Balance/ Unfunded							
	Water/Sewer Operating Revenue Water/Sewer Fund Balance							
A-92	Stormwater Operating Revenue							
	Stormwater Fund Balance Stormwater External Financing							
	Grant Revenue G.O. Bond Funding							
	Surtax Revenue Special Revenue & Other Funding							
	Oakland Park Boulevard Corridor Improvements - Total						TBD	
	Pergola Replacements on Main Street & NE 38th Street General Fund Transfer							
	CIP Fund Balance/ Unfunded				\$ 40,000	\$ 400,000	\$	440,000
	Water/Sewer Fund Balance 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							
	Pergola Replacements on Main Street & NE 38th Street - Total	JTILITIES/INFR/	ASTRUCTURE		\$ 40,000	\$ 400,000	\$	440,000
	B-1 Lift Station Relocation and Force Main Rerouting Design General Fund Transfer							
	CIP Fund Balance/ Unfunded Water/Sewer Fund Balance	\$ 150,000					\$	150,000
	Water/Sewer External Financing	\$ 150,000					3	150,000
A-96	Stormwater Fund Balance Stormwater External Financing							
	Grant Revenue G.O. Bond Funding							
	Surtax Revenue							
	Special Revenue & Other Funding	\$ 150,000					\$	150,000
	B-1 Lift Station Relocation and Force Main Rerouting Design - Total	3 130,000					3	150,000
	Broward County Water Main Interconnections General Fund Transfer							
	CIP Fund Balance/ Unfunded Water/Sewer Fund Balance	\$ 35,000	\$ 300,000				\$	335,000
	Water/Sewer External Financing Stormwater Fund Balance							
A-98	Stormwater External Financing Grant Revenue							
	G.O. Bond Funding							
	Surtax Revenue Impact Fee							
	Special Revenue & Other Funding Broward County Water Main Interconnections - Total	\$ 35,000	\$ 300,000				\$	335,000
	Lift Station Upgrades							
	General Fund Transfer CIP Fund Balance/ Unfunded							
	Water/Sewer Fund Balance							
A-100	Water/Sewer External Financing Stormwater Fund Balance							
11-100	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 Water/Sewer External Financing	\$ 50,000	\$ 50,000				\$	100,000
A-102	Stormwater Fund Balance Stormwater External Financing							
	Grant Revenue							
	G.O. Bond Funding Surtax Revenue							
	Impact Fee Special Revenue & Other Funding							
	New Gate Valves for Better Isolation - Total	\$ 50,000	\$ 50,000				\$	100,000

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		Γ				<b>Fiscal Years</b>			
Page Number	Project	S	FY 2024		FY 2025	FY 2026	FY 2027	FY 2028	CIP Tota
A-104	Oakland Park Bivd Water Main Improvemen           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		\$ 150,00	00					\$ 150,
		Water Main Improvements - Total	\$ 150,00	)0					\$ 150,
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		\$ 500,00	00 5	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,
	Impact Fee Special Revenue & Other Funding								
	Sewe	r System Grouting & Lining - Total	\$ 500,00	00 5	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500
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 Special Revenue & Other Funding		\$ 100,00	00 5	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,
		e Galvanized Water Services - Total	\$ 100,00	00 5	5 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,
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		\$ 100,00	00 5	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,
	Special Revenue & Other Funding	Upgrade Sewer Laterals - Total	\$ 100,00	00 5	5 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,
A-112	Water Main Improvements 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		\$ 150,00			\$ 150,000			750,
	Impact Fee Special Revenue & Other Funding	Water Main Improvements - Total	\$ 150,00	0.	<u> </u>	\$ 150,000	\$ 150,000	\$ 150,000	750

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Page Number	Projects	FY 2024		FY 2025	FY 2026	FY 2027	FY 2028	CIP To	otal
	Cherry Creek Dredging STORMW	ATER INFRAS	TRI	JCTURE					
A-114	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 <u>Special Revenue &amp; Other Funding</u> <u>Cherry Creek Dredging - Total</u>							TBD	
	Curbing and Swaling for Drainage Improvements								
A-116	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	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 14	40,000
	Curbing and Swaling for Drainage Improvements - Total		2	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 14	40,000
A-118	Lady Lake Trail Improvements General Fund Transfer CIP Fund Balance/Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee	\$ 20,00	0					\$ 2	20,000
	Special Revenue & Other Funding Lady Lake Trail Improvements - Total	\$ 20,00	0					\$ 2	20,000
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 Fund Balance Stormwater Fund Balance Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Special Revenue & Other Funding	\$ 60,00							60,000
	NE 12th Terr Improvements - North of Commercial Blvd Total	\$ 60,00			1		1	\$ (	60,000
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	\$ 50,00	0 5	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25	50,000
	Special Revenue & Other Funding Storm Drain Lining - Total	\$ 50,00	0 4	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25	50,000
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 External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding			\$ 43,000					72,308
	SWMP 2 Floranada Business District Pump Stations and Drainage Wells - Total	1		\$ 43,000	\$ 229,308	1		\$ 27	-

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		(2024 - FY2)					
				Fiscal Years			
Page Number	Projects	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP Total
A-126	SWMP 3 Emerald Lakes Basin Drainage Improvements           General Fund Transfer           CIP Fund Balance/           Water/Sewer Fund Balance           Water/Sewer External Financing           Stormwater Fund Balance           Stormwater Fund Balance           Grant Revenue           G.O. Bond Funding           Surfax Revenue           Impact Fee           Special Revenue & Other Funding		\$ 200,000	\$ 600,000			\$ 200,000 \$ 600,000
	SWMP 3 Emerald Lakes Basin Drainage Improvements - Total		\$ 200,000	\$ 600,000			\$ 800,000
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 SWNP 5A NE 6th Ave (South of OPB) Pump Station - Total	\$ 320,000 \$ 280,000 \$ 600,000	\$ 2,498,330 \$ 2,498,330 \$ <b>4,996,660</b>				\$ 320,000 \$ 2,778,330 \$ 2,498,330 \$ 5,596,660
		5 000,000	5 1,550,000				\$ 0,000
A-132	SWMP 5B NE 2nd Ave and E Oakland Park Blvd Pump Station General Fund Transfer CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding Surtay FB NE 2nd Ave and E Oakland Park Blvd Pump Station - Total			\$ 700,000			\$ 4,400,000 \$ 4,400,000
	SWMP 6 Tidal Valves						
A-134	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 Stratax Revenue & Ster Tudal Valves - Total						TBD
	SWMP 7 Raising and Replacing Flood Barriers						
A-136	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		\$ 623,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000 \$ 623,000
	Special Revenue & Other Funding		\$ (33.000	\$ 400.000	\$ 400.000	\$ 400.000	\$ 1000 000
	SWMP 7 Raising and Replacing Flood Barriers - Total	L	\$ 623,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,823,000

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	F1	2024 - FY2(	28				
Page				Fiscal Years			-
Number	Projects	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP Total
A-138	SWMP CIP 8 - Protecting Sanitary Sewer Lift Stations General Fund Transfer CIP Fund Balance/Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding						
	SWMP CIP 8 - Protecting Sanitary Sewer Lift Stations - Total						TBD
A-140	SWMP 10 NE 48th St and NE 15th Way / NE 16th Ave General Fund Transfer CIP Fund Balance/Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding			\$ 74,000	\$ 357,550		\$ 431,550
	SWMP 10 NE 48th St and NE 15th Way / NE 16th Ave - Total			\$ 74,000	\$ 357,550		\$ 431,550
A-142	SWMP 11A West Coral Lake General Fund Transfer CIP Fund Balance/Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding				\$ 598,600	\$ 3,192,523	\$ 3,791,123
	SWMP 11A West Coral Lake - Total	[			\$ 598,600	\$ 3,192,523	\$ 3,791,123
A-144	SWMP 11B East Coral Lake General Fund Transfer CIP Fund Balance/Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee				\$ 489,300	\$ 2,609,463	\$ 3,098,763
	Special Revenue & Other Funding SWMP 11B East Coral Lake - Total				\$ 489,300	\$ 2,609,463	\$ 3,098,763
A-146	SWMP 12 NW 28th St and NW 18th Terr General Fund Transfer CIP Fund Balance/Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding						
	SWMP 12 NW 28th St and NW 18th Terr - Total						TBD
A-148	SWMP 13 Citywide Drainage Improvements General Fund Transfer CIP Fund Balance/Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding						
	SWMP 13 Citywide Drainage Improvements - Total					L	TBD
	Total	\$ 26,083,866	\$ 17,237,353	\$ 6,973,415	\$ 6,820,450	\$ 7,636,986	\$ 64,752,070

			L IMPROV	(LAND PAR EMENT PR( - FY2028				
		FI		NFORMATIO	N			
Project Name:		Fire	Station #20	Renovations t	o Existing Struc	ture (Bond P	rogram)	
Department/Division:				Eng	gineering			
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Project Budget	2024				-		Programmed	Programmed
Streetscapes								
Design								
Construction CEI & Construction Admin								
Contingency Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design	\$ 75,000	+ 1 400 000					\$ 75,000 \$ 1,000,000	
Construction		\$ 1,400,000					\$ 1,400,000 \$ 20,000	
CEI & Construction Admin		\$ 20,000					\$ 20,000	
Contingency								
Water								
Design								
Construction CEI & Construction Admin								
Contingency Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 75,000	\$ 1,420,000					\$ 1,495,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing	I.							
Grant Revenue	\$ 75,000	\$ 1,085,846					\$ 1,160,846	
G.O. Bond Funding		\$ 334,154					\$ 334,154	
Surtax Revenue								
Special Revenue & Other Funding Total Funding	\$ 75,000	\$ 1,420,000					\$ 1,495,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								

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	PROJECT	INFORMATION		
Fire Station #20 Re		· · ·		
Engineering		Project Manager:	Engineering	
e Area(s):		Public Safe		
FY 23		Construction Start F	Fiscal Year FY 2	24
t includes reportion	a ta tha aviating fire	station Improvement	o includo the herdening a	of the facility which
cement, window and o	door replacement a	nd generator replacem		
t: To improve working	g conditions and pr	otect the City's human	and capital assets.	
				epartment of Emergency
balance of the project	t will be funded thr	ough use of General Bo	ond proceeds.	
Agency	Amount	Status	FY Available	Grant Use
Agency DEM	Amount \$1,085,846	Status Awarded	FY Available FY 23	Grant Use Infrastructure
DEM			FY 23	Infrastructure
				Infrastructure
	Engineering FY 23 9th Avenue tt includes renovation cement, window and of the gym area and tt. To improve working ty has received an app	Fire Station #20 Renovations to Existin Engineering <b>e Area(s):</b> FY 23 9th Avenue ct includes renovations to the existing fire cement, window and door replacement a of the gym area and other possible impro- <b>t:</b> To improve working conditions and pro- ty has received an approximately \$1.1 mi	Engineering       Project Manager:         re Area(s):       Public Safe         FY 23       Construction Start F         9th Avenue       Station. Improvement         ct includes renovations to the existing fire station. Improvement       cement, window and door replacement and generator replacem         of the gym area and other possible improvements.       t: To improve working conditions and protect the City's human         ty has received an approximately \$1.1 million Hazard Mitigation	Fire Station #20 Renovations to Existing Structure (Bond Program)         Engineering       Project Manager:       Engineering         e Area(s):       Public Safety & Community Integrit         FY 23       Construction Start Fiscal Year       FY 2         9th Avenue       FY construction Start Fiscal Year       FY construction Start Fiscal Year         et includes renovations to the existing fire station. Improvements include the hardening of cement, window and door replacement and generator replacement. Additional improvements

**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.

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			ITY OF OAK L IMPROV FY2024 -	EMENT PRO				
		F)	INANCIAL IN		N			
Project Name:					New (Bond Pro	ogram)		
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								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities Design	\$ 301,247						\$ 301,247	
Construction	\$ 301,247		\$ 4,163,500				\$ 4,163,500	
CEI & Construction Admin			\$ 410,000				\$ 410,000	
Contingency			\$ 200,000				\$ 200,000	
Water			\$ 200,000				÷ 200,000	
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 301,247		\$ 4,773,500				\$ 5,074,747	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded			\$ 1,000,000				\$ 1,000,000	
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding	\$ 301,247		\$ 2,873,500				\$ 3,174,747	
Surtax Revenue							1.	
Special Revenue & Other Funding	+ 201.017		\$ 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								



PROJECT INFORMATION         Project Name:       Ire Station #20 - New (Bond Program)         Department/Division:       Ingineering       Project Manager:       Engineering         Strategic Plan Performance Area(s):       Public Safety & Community Integrity       Project Anager:	Project Name:         Fire Station #20 - New (Bond Program)           Department/Division:         Engineering         Project Manager:         Engineering           Strategic Plan Performance Area(s):         Public Safety & Community Integrity           Design Start Fiscal Year         FY 21         Construction Start Fiscal Year         FY 25           Project Location:         Currently located at 4721 NW 9th Avenue. The proposed location is at the SE corner of Powerline Road and Prospect Roa           Project Description:         An assessment of the fire station determined that the existing fire station requires either major renovations or econstruction. The existing facility was built in the 1960's and currently does not meet ADA requirements, does not have fire sprinkler rotection, 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 annot utilize General Obligation bonds and will require use of City General Funds. The City also anticipates receiving a construction credit or squivalent of \$900,000 to reflect the value of the note held by the City.           Grant/Other Name         Agency         Amount         Status         FY Available         Grant Use	*		F1202	24 - FY2028		
Department/Division:         Engineering         Project Manager:         Engineering           Strategic Plan Performance Area(s):         Public Safety & Community Integrity           Design Start Fiscal Year         FY 21         Construction Start Fiscal Year         FY 25           Project Location:         Currently located at 4721 NW 9th Avenue. The proposed location is at the SE corner of Powerline Road and Prospect Road	Department/Division:       Engineering       Project Manager:       Engineering         Design Start Fiscal Year       FY 21       Construction Start Fiscal Year       FY 25         Project Location:       Currently located at 4721 NW 9th Avenue.       The proposed location is at the SE corner of Powerline Road and Prospect Road         Project Description:       An assessment of the fire station determined that the existing fire station requires either major renovations or econstruction. The existing facility was built in the 1960's and currently does not meet ADA requirements, does not have fire sprinkler rorection, 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.         Standing Overview:       Interior improvements will be funded through General Obligation Bonds. Construction contributions to the exterior shell annot utilize General Obligation Donds 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 noch held by the City.         Grant/Other Name       Agency       Amount       Status       FY Available       Grant Use         Location & Area Map       Project Graphic       Freight Graphic       Freight Graphic       Freight Graphic         First Content of Area Map       Project Graphic       Freight Graphic       Freight Graphic       Freight Graphic <th>FLORIDA</th> <th></th> <th>PROJECT</th> <th>INFORMATION</th> <th></th> <th></th>	FLORIDA		PROJECT	INFORMATION		
Strategic Plan Performance Area(s):         Public Safety & Community Integrity           Design Start Fiscal Year         FY 21         Construction Start Fiscal Year         FY 25           Project Location:         Currently located at 4721 NW 9th Avenue. The proposed location is at the SE corner of Powerline Road and Prospect Road           Project Description:         An assessment of the fire station determined that the existing fire station requires either major renovations or reconstruction. The existing facility was built in the 1960's and currently does not meet ADA requirements, does not have fire sprinkler protection, is not rated to withstand a major hurricane and cannot fully support future operations based on the current structural factors.           Need, Justification, Benefit:         To replace the existing Fire Station #20 facility with a larger, modern facility.           Funding Overview:         Interior improvements will be funded through General Obligation Bonds. Construction contributions to the exterior shell cannot utilize General Obligation bonds and will require use of City General Funds. The City also anticipates receiving a construction credit or equivalent of \$900,000 to reflect the value of the note held by the City.           Grant/Other Name         Agency         Amount         Status         FY Available         Grant Use	Strategic Plan Performance Area(s):         Public Safety & Community Integrity           Design Start Fiscal Year         Y 21         Construction Start Fiscal Year         Y 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 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 econstruction. The existing facility was built in the 1969's and currently does not meet ADA requirements, does not have fire sprinkler rorection, is not rated to withstand a major hurricane and cannot fully support future operations based on the current structural factors.           Iteed, Justification, Benefit:         To replace the existing Fire Station #20 facility with a larger, modern facility.           Finding Overview:         Interior improvements will be funded through General Obligation Bonds. Construction contributions to the exterior shell annot utilize General Obligation bonds and will require use of City. General Plunds. The City also anticipates receiving a construction credit or quivalent of \$900,000 to reflect the value of the note held by the City.           Grant/Other Name         Agency         Amount         Status         Y Available         Grant Use           Location & Area Map         Project Graphic         Fire Area Map         Fire Area M	Project Name:	Fire Station #20 - Nev	w (Bond Prograr	n)		
Design Start Fiscal Year         FY 21         Construction Start Fiscal Year         FY 25           Project Location:         Currently located at 4721 NW 9th Avenue. The proposed location is at the SE corner of Powerline Road and Prospect Road           Project Description:         An assessment of the fire station determined that the existing fire station requires either major renovations or reconstruction. The existing facility was built in the 1960's and currently does not meet ADA requirements, does not have fire sprinkler portection, 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	Design Start Fiscal Year         PY 21         Construction Start Fiscal Year         PY 25           Project Location: Currently located at 4721 NW 9th Avenue. The proposed location is at the SE corner of Powerline Road and Prospect Road construction. The existing facility was built in the 1960's and currently does not meet ADA requirements, does not have fire spinicle rootection, is not rated to withstand a major hurricane and cannot fully support future operations based on the current structural factors.           Reed, Justification, Benefit:         To replace the existing Fire Station #20 facility with a larger, modern facility.           Reuding Overview:         Interior improvements will be funded through General Obligation Bonds. Construction contributions to the exterior shell on the dist of \$900,000 to reflect the value of the note held by the City.           Grant/Other Name         Agency         Amount         Status         FY Available         Grant Use           Icoation:         Area Map         Project Graphic         FY doe         Grant Use	Department/Division:	Engineering		Project Manager:	Engineering	
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 brotection, 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 squivalent of \$900,000 to reflect the value of the note held by the City.         Grant/Other Name       Agency       Amount       Status       FY Available       Grant Use	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 econstruction. The existing facility was built in the 1960's and currently does not meet ADA requirements, does not have fire sprinkler roretection, 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 Doligation Bonds. Construction contributions to the exterior shell annot utilize General Obligation bonds and will require use of City General Punds. The City also anticipates receiving a construction credit or spulatent of \$900,000 to reflect the value of the note held by the City.         Grant/Other Name       Agency       Amount       Status       FY Available       Grant Use         Location & Area Map       Project Graphic       Image: Construction contributions to the exterior shell       Image: Construction contributions to the exterior shell         Moderner       Area Map       Project Graphic       Image: Construction contributions to the exterior shell         Location & Area Map       Project Graphic       Image: Construction contributions to the exterior shell         Image: Constrequire       Area Map       Image: C	Strategic Plan Performanc	e Area(s):		Public Safet	y & Community In	Itegrity
Project Description:       An assessment of the fire station determined that the existing fire station requires either major renovations or econstruction. 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 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	Project Description:       An assessment of the fire station determined that the existing fire station requires either major renovations or econstruction. The existing facility was built in the 1960's and currently does not meet ADA requirements, does not have fire sprinker interestion, is not rated to withstand a major hurricane and cannot fully support future operations based on the current structural factors.         Reed, Justification, Benefit:       To replace the existing Fire Station #20 facility with a larger, modern facility.         Punding Overview:       Interior improvements will be funded through General Obligation Bonds. Construction contributions to the exterior shell annot 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.         Teant/Other Name       Agency       Amount       Status       FY Available       Grant Use         Interview:       Interview:       Area Map       Project Graphic         Very of the operation of the project Graphic       Interview:       Interview:       Interview:       Interview:         Interview:       Interview:       Interview:       Interview:       Interview:       Interview:         Interview:       Interview:       Interview:       Interview:       Interview:       Interview:         Interview:       Interview:       Interview:       Interview:       Interview:       Interview:      <	Design Start Fiscal Year	FY 21		<b>Construction Start Fi</b>	scal Year	FY 25
reconstruction.       The existing facility was built in the 1960's and currently does not meet ADA requirements, does not have fire sprinkler brotection, 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         Image: Status       Image: Status       Image: Status       Image: Status       Image: Status       Status       Image: Status       Im	econstruction. The existing facility was built in the 1960's and currently does not meet ADA requirements, does not have fire sprinkler inotection, is not rated to withstand a major hurricane and cannot fully support future operations based on the current structural factors.  Iterd, 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 and tutilize 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   Icocation & Area Map Project Graphic	<b>Project Location:</b> Currently	located at 4721 NW 9	th Avenue. The	proposed location is at t	ine se corner of P	owenine koad and Prospect koad
Grant/Other Name       Agency       Amount       Status       FY Available       Grant Use         Image: Contract of \$900,000 to reflect the value of the note held by the City.       Image: Contract of \$900,000 to reflect the value of the note held by the City.       Image: Contract of \$900,000 to reflect the value of the note held by the City.         Image: Contract of \$900,000 to reflect the value of the note held by the City.       Image: Contract of \$900,000 to reflect the value of the note held by the City.         Image: Contract of \$900,000 to reflect the value of the note held by the City.       Image: Contract of \$900,000 to reflect the value of the note held by the City.         Image: Contract of \$900,000 to reflect the value of the note held by the City.       Image: Contract of \$900,000 to reflect the value of the note held by the City.         Image: Contract of \$900,000 to reflect the value of the note held by the City.       Image: Contract of \$900,000 to reflect the value of the note held by the City.         Image: Contract of \$900,000 to reflect the value of the note held by the City.       Image: Contract of \$900,000 to reflect the value of the note held by the City.         Image: Contract of \$900,000 to reflect the value of the note held by the City.       Image: Contract of \$900,000 to reflect the value of	annot 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.	econstruction. The existing f protection, is not rated to with	acility was built in the Istand a major hurrica	1960's and curre ne and cannot fu	ently does not meet ADA ully support future operat	requirements, do tions based on the	es not have fire sprinkler
Image: Constraint of the second sec	Location & Area Map Project Graphic Project Graphic	annot utilize General Obligati quivalent of \$900,000 to refl	on bonds and will requ	uire use of City C te held by the C	General Funds. The City a ity.	also anticipates rea	ceiving a construction credit or
Location & Area Map     Project Graphic		Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Location & Area Map     Project Graphic							
Location & Area Map Project Graphic							
Location & Area Map     Project Graphic							
		Locati	on & Area Map			Project Gra	aphic
	Description of Utility, Landscaping, and Other Maintenance Costs: TBD						

			L IMPROV	(LAND PAR EMENT PR( - FY2028						
		FI		NFORMATIO	N					
Project Name:					hase II (Bond P	rogram)				
Department/Division:					jineering	- /				
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		Total		To Be
Project Budget	2024						Pro	grammed	Pro	grammed
Streetscapes										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design										
Construction										
CEI & Construction Admin										
Facilities	¢ 452.290						¢	452 200		
Design	\$ 452,280						\$	452,280	÷	3,000,000
Construction									\$ \$	50,000
CEI & Construction Admin									₽	50,000
Contingency										
Water										
Design Construction										
CEI & Construction Admin										
Contingency										
Sewer										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Stormwater										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Total Budget	\$ 452,280						\$	452,280	\$	3,050,000
Funding Sources										
General Fund Transfer										
CIP Fund Balance/ Unfunded										
Water/Sewer Operating Revenue										
Water/Sewer Fund Balance										
Stormwater Operating Revenue										
Stormwater Fund Balance										
Stormwater External Financing										
Grant Revenue							1			
G.O. Bond Funding	\$ 452,280						\$	452,280	\$	3,050,000
Surtax Revenue										
Special Revenue & Other Funding								4=0		2 070
Total Funding	\$ 452,280						\$	452,280	\$	3,050,000
Projected Operating Costs										
Electrical							1			
Landscaping										
Water/Sewer										
Other										
Total Operating Costs										



FLORIDA		PROJECT	INFORMATION		
Project Name:	Fire Station #87 - Pha	ase II (Bond Pro	gram)		
Department/Division:	Engineering		Project Manager:	Engineering	
Strategic Plan Performanc	e Area(s):		Public Safety	/ & Community In	tegrity
Design Start Fiscal Year	FY 22		<b>Construction Start Fis</b>	scal Year	TBD
Project Location: 2100 NW	39th Street				
Project Description: An as reconstruction. The existing f not rated to withstand a majo includes roof replacement, gen improvements. Need, Justification, Benefi	acility was built in 1983 r hurricane and has be nerator replacement ar	2 and currently o en deemed oper nd opening hard	does not meet ADA requir rationally nonfunctional. P ening. Phase 2 proposes i	ements, does not hase 1 proposes t nterior renovation	have fire sprinkler protection, is to harden the building, which s, and exterior facade
Funding Overview:					
				I	
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locati	on & Area Map			Project Gra	phic

**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.

			L IMPROV	(LAND PAR EMENT PRO - FY2028				
		FI		NFORMATIO	N			
Project Name:				Land	Acquisition			
Department/Division:				Eng	gineering			
	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								
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 Daugot								
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						1	1	

**Total Operating Costs** 

Other

TBD

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FLORIDA		PROJECT	INFORMATION					
Project Name:	Land Acquisition							
Department/Division:	Multiple		Project Manager:					
Strategic Plan Performance	egic Plan Performance Area(s):			Infrastructure Needs				
Design Start Fiscal Year	TBD		<b>Construction Start Fis</b>	scal Year	TBD			
Project Location: Various lo	ocations.							
time-to-time for various publi relocate community/ parks/ re	c purposes. Land may ecreational facilities, p	be required to in bromote economic	nprove transportation/ mo development, etc.	obility, meet utiliti	ires the acquisition of land from es infrastructure needs, expand or			
of service.				-	naintain or improve existing levels			
Funding Overview: Fundin	g to be dependent or	the purpose of the pu	he acquisition, including p	ootential use of gr	ant funding.			
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use			
Locati	on & Area Map			Project Gra	phic			
Description of Utility 1 and	decasing and Otho	Maintonanaa	Contra: TRD					
Description of Utility, Land	dscaping, and Othe	r Maintenance (	C <b>osts:</b> TBD					

			L IMPROV	(LAND PAR EMENT PR( - FY2028				
		FI	-	NFORMATIO	N			
Project Name:					Build-Out of Ne	ew City Hall		
Department/Division:	Engineering							
	Prior to FY	Prior to FY EV 2024 EV 2025 EV 2026 EV 2027 EV 2028 Total To Be						
Project Budget	2024						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								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency	\$ 200,000	\$ 9,000,000					\$ 9,200,000	
Total Budget	\$ 200,000	\$ 9,000,000					\$ 5,200,000	
Funding Sources								
General Fund Transfer	\$ 200,000	\$ 1,000,000					\$ 1,200,000	
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding		\$ 8,000,000					\$ 8,000,000	
Total Funding	\$ 200,000	\$ 9,000,000					\$ 9,200,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



F12024 - F12028								
FLORIDA		PROJECT	INFORMATION					
Project Name:	Sky Building: Interior	Build-Out of Ne	w City Hall					
Department/Division:	Engineering		Project Manager:	Engineering				
Strategic Plan Performanc	egic Plan Performance Area(s):			rowth & Developm	nent			
Design Start Fiscal Year	FY 22		iscal Year	FY 24				
Project Location: Dixie Hig	hway between NE 37th	n Street and NE	39th Street					
	also include the Engine				rations currently located at the evelopment Departments that are			
<ul> <li>Need, Justification, Benefit: The project is part of long-term efforts to bring a high-quality, mixed-use development to the City's downtown.</li> <li>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.</li> <li>Funding Overview: Primary funding will be through the issuance of taxable debt to fund the leasehold improvements. Additional contributions</li> </ul>								
will be made by the Building 8								
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use			
	an Q. Ana a Man			Ducie et Ore	a hia			
Locati	on & Area Map			Project Gra				
Description of Utility, Land	scaping, and Other	Maintenance	L Costs: The Sky Buildin	ng will have utili	ties, landscaping,			

Description of Utility, Landscaping, and Other Maintenance Costs: The Sky Building will have utilities, landscaping, maintenance, CAM, lease, and debt service costs.

			L IMPROV	KLAND PAR EMENT PRO - FY2028				
		FI	NANCIAL I	NFORMATIO	N			
Project Name:			West	Stevens Field -	- Park Maintena	nce Area		
Department/Division:		Engineering						
	Prior to FY 2024							To Be Programmed
Project Budget	2024						Flogrammeu	Programmeu
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				1			, ,,	
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 142,990			\$ 1,500,000			\$ 1,642,990	
Funding Sources General Fund Transfer	\$ 142,990						\$ 142,990	
CIP Fund Balance/ Unfunded	\$ 142,990			\$ 1,500,000			\$ 142,990 \$ 1,500,000	
Water/Sewer Operating Revenue				\$ 1,500,000			\$ 1,500,000	
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 142,990			\$ 1,500,000			\$ 1,642,990	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								

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F12024 - F12026									
PROJECT INFORMATION									
Project Name: West Stevens Field - Park Maintenance Area									
Department/Division:	Engineering	Engineering Project Manager: Engineering							
Strategic Plan Performan	ce Area(s):	e Area(s): Infrastructure Needs							
Design Start Fiscal Year	FY 22								
Project Location: Corner of Project Description: Const			storage area for Parks O	perations.					
				-	ntral city close to existing and				
Funding Overview: The fa	acility will require the us	se of General Fun	d monies.						
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use				
I	ion & Area Map			Project Gra	unhic				
Locat	ion & Area Map				ihuir				
NE 39th St	NEG9th St Stevens Field Park NEG8th St	IEI di tearon	NE Sh AVE						
Description of Utility, Lan	dscaning and Other	Maintenance							

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM										
FY2024 - FY2028										
	1	FI		NFORMATIO						
Project Name:										
Department/Division:	Duisu ta DV			Eng	jineering		Tatal	T. D.		
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed		
Project Budget										
Streetscapes										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design	\$ 60,225						\$ 60,225			
Construction	\$ 179,988	\$ 946,280					\$ 1,126,268			
CEI & Construction Admin										
Contingency Facilities										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Water										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Sewer										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Stormwater										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Total Budget	\$ 240,213	\$ 946,280					\$ 1,186,493			
Funding Sources										
General Fund Transfer	\$ 60,225						\$ 60,225			
CIP Fund Balance/ Unfunded	φ 00,223						φ 00,225			
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						<u> </u>				
Total Funding	\$ 240,213	\$ 946,280					\$ 1,186,493			
Brainstad Operating Costs										
Projected Operating Costs Electrical										
Landscaping Water/Sewer										
Other										
Total Operating Costs										



FLORIDA		PROJECT	INFORMATION				
Project Name:	Carter G. Woodson Pa						
Department/Division:	Engineering		Project Manager:	Engineering			
Strategic Plan Performanc		a(s): Community Wellness & Recreation					
Design Start Fiscal Year	FY 23	Construction Start Fiscal Year FY 23					
	wenue, between NE 34th Court and NE 35th Court, west of 5th Avenue						
<b>Project Description:</b> Remo surface, exercise equipment, a			ation of new Harlen McE	Bride Community G	arden, playground rubberized		
Need, Justification, Benefi as well as encourage resident: Funding Overview: The pro	s to visit the park there	by promoting pl	nysical activity.		neighborhood surrounding the park		
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		
PROPOSED C					aphic		

			AL IMPROV	KLAND PAR 'EMENT PR - FY2028				
		F	INANCIAL I	NFORMATIO	N			
Project Name:			(	City Park - Pha	se II (Bond Prog	gram)		
Department/Division:		Engineering           Prior to FY         FY 2024         FY 2025         FY 2026         FY 2027         FY 2028         Total Programmed         To Be           2024         FY 2024         FY 2025         FY 2026         FY 2027         FY 2028         Programmed         Programmed						
Project Budget	2024						Frogrammed	Frogrammed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design	\$ 219,500						\$ 219,500	
Construction	\$ 128,520						\$ 128,520	
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency Total Budget	\$ 348,020						\$ 348,020	
Total Budget	φ 510,020						φ <u>510,020</u>	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding	\$ 348,020						\$ 348,020	
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 348,020						\$ 348,020	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



PROJECT INFORMATION											
Project Name:	City Park - Phase II (	Bond Program)									
Department/Division:	Engineering		Project Manager:	Engineering							
Strategic Plan Performance	Area(s):		Communit	ty Wellness & Recre	eation						
Design Start Fiscal Year	FY 23		<b>Construction Start Fi</b>	íscal Year	TBD						
Project Location: Park Lane											
Project Description: The pr Areas, Performance Platform, B			Jdle portion of the City F	Park site which inclu	udes Parking, Outdoor Seating						
Need, Justification, Benefit: experience for residents.	Addition of the park	elements will incr	ease the number of ame	enities within City P	'ark and improve the park						
Funding Overview:											
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use						
Cultural Facility	DOS	\$500,000	Submitted	TBD	Infrastructure						
Locatio	on & Area Map		1.1000000 1.2.1	Project Gra	Location & Area Map Project Graphic						
A CONTRACTOR OF A CONTRACTOR OFTA CONTRACTOR O											

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

Phase 3

NE 38TH ST

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028 FINANCIAL INFORMATION								
Project Name:			C	ity Park - Phas	e III (Bond Pro	gram)		
Department/Division:				Eng	gineering			
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget	2024						Programmeu	Programmeu
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								



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Project Name:	City Park - Phase III								
Department/Division:	Engineering	, je	Project Manager:	Engineering					
Strategic Plan Performance									
Design Start Fiscal Year	TBD		Construction Start F		TBD				
Project Location: Park Lane	e East (NE 38th Street)	) between NE 3rd A	venue and NE 5th Ave	nue.					
Project Description: The pro Butterfly Garden, Open Plaza,				rk site which includ	es a Library/Community Center,				
Need, Justification, Benefit experience for residents.	: Addition of the park	elements will incre	ase the number of ame	nities within City Pa	ark and improve the park				
Funding Overview:									
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use				
Library Construction Grant	DLIS	\$500,000	Submitted	TBD	Infrastructure				
		+							
				-					
Locat	on & Area Map			Project Gra	aphic				
	E STATUT		Phase 1 Phase 2						

Description of Utility, Landscaping, and Other Maintenance Costs:

Phase 3

NE 38TH ST

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM								
	FY2024 - FY2028								
FINANCIAL INFORMATION									
Project Name:			City Park	Environmental	Remediation (B	ond Program	)		
Department/Division:				Eng	gineering				
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed	
Project Budget									
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design	+ 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		
_									
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	, _, _,, 555	, 20,000					,,		
Special Revenue & Other Funding									
Total Funding	\$ 372,939	\$ 50,000					\$ 422,939		
Projected Operating Costs									
Electrical									
Landscaping Water/Sewer									
Other									
Total Operating Costs									



PROJECT INFORMATION											
Project Name:	City Park Environmer	tal Remediation (	Bond Program)								
Department/Division:	Engineering		Project Manager:	Engineering							
Strategic Plan Performanc	e Area(s):		Environmental	Stewardship & Su	stainability						
Design Start Fiscal Year	N/A	(	Construction Start Fi		N/A						
Project Location: Park Lan Project Description: The		-									
Need, Justification, Benefi					for development.						
Funding Overview:											
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use						
	on & Area Map			Project Gra	anhic						
Description of Utility, Land		Maintenance C	osts: TBD		apric						

Design Construction Cell & Construction Admin Contingency         S         66,531         Image: S         S         66,531         S         66,531         S         S         66,531         S<			FIN	NANCIAL IN	FORMATION						
Project Bidget Streitscapes         Proto tor V 2024         PY 2024         PY 2026         PY 2027         PY 2028         Programmed Programmed         Programmed Programmed         Programmed Programmed         Programmed	ect Name:	Dewey Hawkins Boat Ramp									
Project badget         Product with an and strategy of the state strategy of the strat											
Pojecte doparti Point Budget Point Bu	P		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			D	To Be
Design Construction CEI & Construction Admin Contingency Park & Leisure Design Construction CEI & Construction Admin Contingency Facilities Design Construction Cell & Construction Admin Contingency Water       \$ 66,531	ct Budget	2024						Prog	Jannieu	PI	ogrammed
Construction GEI & Construction Admin Contingency 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 Water Design Construction Admin Contingency Stormwater Design Construction Admin Contingency Stormwater Design Construction Admin Contingency Stormwater Design Construction CEI & Construction Admin Contingency Stormwater Design Construction Cei & Construction Cei	reetscapes										
CE & Construction Admin Contingency\$66,531\$\$\$66,531\$<	Design										
Contingency Parks & Leisure Design Construction Controgency Facilities Design Construction Admin Controgency Facilities Design Construction Cell & Construction Admin Controgency Facilities Design Construction Cell & Construction Admin Controgency Sever Design Construction Cell & Construction Admin Controgency Sever Total Budget\$ 88,528\$\$\$ 88,528\$Finding Sources General Fund Transfer CIP Fund Balance\$ 155,059Image: Construction Controgency\$ 155,059\$<	Construction										
Contingency Parks & Leisure Design Construction Controgency Facilities Design Construction Admin Controgency Facilities Design Construction Cell & Construction Admin Controgency Facilities Design Construction Cell & Construction Admin Controgency Sever Design Construction Cell & Construction Admin Controgency Sever Total Budget\$ 88,528\$\$\$ 88,528\$Finding Sources General Fund Transfer CIP Fund Balance\$ 155,059Image: Sever Image: Sever SeverImage: Sever Image: Sever SeverImage: Sever Sever SeverImage: Sever Sever SeverImage: Sever <td>CEI &amp; Construction Admin</td> <td></td>	CEI & Construction Admin										
Parks & Leisure Design Construction Admin Contingency 											
Design Construction Contingency Padilites Design Construction Admin Contingency Padilites Design Construction Admin Contingency Water Design Construction Admin Contingency Water Design Construction Admin Contingency Sever Design Construction Admin Contingency Sever Design Construction Admin Contingency\$ <td></td>											
Construction Cell & Construction Admin Contingency Facilities Design Construction Admin Contingency\$ <t< td=""><td></td><td>66,531</td><td></td><td></td><td></td><td></td><td></td><td>\$</td><td>66,531</td><td></td><td></td></t<>		66,531						\$	66,531		
CE 18 Construction Admin       \$ </td <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>800,000</td>	-	-								\$	800,000
Contingency Facilities Design Construction CEI & Construction Admin Contingency\$<											100,000
Facilities       Design       Construction Admin         Construction       CEI & Construction Admin       Image: Construction Admin Contingency         Water       Design       Construction Admin         Construction       CEI & Construction Admin       Image: Construction Admin Contingency         Construction       CEI & Construction Admin Contingency       Image: Construction Admin Contingency         Sewer       Design       S       88,528         Construction       CEI & Construction Admin Contingency       Stornwater         Design       S       88,528         Construction       S       5         Construction Admin Contingency       Stornwater         Design       Construction Admin Contingency         Stormwater       S       85,528         Construction Admin Contingency       S       66,531         Construction Admin Contingency       S       66,531         Construction Admin Contingency       S       66,531         Construction Contingency       S       66,531         Contraction Contingency       S       88,528         Funding Sources       S       88,528         Stornwater Fund Balance       S       88,528         Stornwater Fund Balance       S <td></td> <td>85,000</td>											85,000
Construction CEI & Construction Admin ContingencyImage: Sever Sever Design Construction Admin ContingencyImage: Sever Sever Design Construction Admin ContingencyImage: Sever Sever Sever Design Construction Admin ContingencyImage: Sever Sever Sever Sever Design Construction Admin ContingencyImage: Sever Sever Sever Sever Design Construction Admin ContingencyImage: Sever Sever Sever Sever Design Construction Admin ContingencyImage: Sever Sever Sever Sever Sever Design Construction Admin ContingencyImage: Sever Sever Sever Sever Sever Sever Sever Design Construction Admin ContingencyImage: Sever Sever Sever Sever Sever Sever Sever Sever Total BudgetImage: Sever Sever Sever Sever Sever Sever Sever Sever Sever Total BudgetImage: Sever Sever Sever Sever Sever Sever Sever Sever Sever Sever Sever Total BudgetImage: Sever Sever Sever Sever Sever Sever Sever Sever Sever Total BudgetImage: Sever Sever Sever Sever Sever Sever Sever Sever Sever Total BudgetImage: Sever Sever Sever Sever Sever Sever Sever Sever Sever Total Sever Sever Sever Total Sever <b< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></b<>											
Construction CEI & Construction Admin ContingencyImage: Sever Sever Design Construction Admin ContingencyImage: Sever Sever Design Construction Admin ContingencyImage: Sever Sever Sever Design Construction Admin ContingencyImage: Sever Sever Sever Sever Design Construction Admin ContingencyImage: Sever Sever Sever Sever Design Construction Admin ContingencyImage: Sever Sever Sever Sever Design Construction Admin ContingencyImage: Sever Sever Sever Sever Sever Design Construction Admin ContingencyImage: Sever Sever Sever Sever Sever Sever Sever Design Construction Admin ContingencyImage: Sever Sever Sever Sever Sever Sever Sever Sever Total BudgetImage: Sever Sever Sever Sever Sever Sever Sever Sever Sever Total BudgetImage: Sever Sever Sever Sever Sever Sever Sever Sever Sever Sever Sever Total BudgetImage: Sever Sever Sever Sever Sever Sever Sever Sever Sever Total BudgetImage: Sever Sever Sever Sever Sever Sever Sever Sever Sever Total BudgetImage: Sever Sever Sever Sever Sever Sever Sever Sever Sever Total Sever Sever Sever Total Sever <b< td=""><td>Design</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></b<>	Design										
Contingency Water Design Construction Admin Construction Admin Construction Admin Construction Admin Construction Admin Construction Admin Construction Admin Construction Admin Construction Admin Contingency\$ 88,528Image: Construction Admin Contingency Stormwater Design Construction Admin Contingency\$ 88,528Image: Construction Admin Contingency\$ 66,531\$ 66,531\$ 66,531\$ 66,531\$ 66,531\$ 66,531\$ 66,531\$ 66,531\$ 66,531\$ 5Funding Sources General Fund Transfer CIC P Fund Balance Water/Sewer Fund Balance Water/Sewer External Financing Stormwater External Financing Special Revenue Impact Fee Special Revenue & Other Funding Special Revenue & Other F	-										
Water       Design       Construction         Construction       Construction Admin       Construction         Construction       Construction       Sever         Design       Construction Admin       Construction         Construction       CEI & Construction Admin       \$\$         Construction       \$\$       66,531         Funding Sources       \$\$       66,531         General Fund Transfer       \$\$       66,531         CIP Fund Balance       \$\$       88,528         Stornwater Fund Balance       \$\$       88,528         Stornwater Fund Balance       \$\$       88,528         Stornwater Fund Balance       \$\$       \$\$       \$\$         Water/Sever External Financing       \$\$       88,528       \$\$         Stornwater Fund Balance       \$\$       \$\$       \$\$         Water/Sever External Financing       \$\$       \$\$       \$\$         Stornwater Fund Balance       \$\$       \$\$	CEI & Construction Admin										
Water       Design       Construction         Construction       Construction Admin       Construction         Construction       Construction       Sever         Design       Construction Admin       Construction         Construction       CEI & Construction Admin       \$\$         Construction       \$\$       66,531         Funding Sources       \$\$       66,531         General Fund Transfer       \$\$       66,531         CIP Fund Balance       \$\$       88,528         Stornwater Fund Balance       \$\$       88,528         Stornwater Fund Balance       \$\$       88,528         Stornwater Fund Balance       \$\$       \$\$       \$\$         Water/Sever External Financing       \$\$       88,528       \$\$         Stornwater Fund Balance       \$\$       \$\$       \$\$         Water/Sever External Financing       \$\$       \$\$       \$\$         Stornwater Fund Balance       \$\$       \$\$	Contingency										
Design Construction CEI & Construction Admin Contingency       Image: Construction Admin Contingency       Image: Construction Admin Construction CEI & Construction Admin Contingency       Image: Construction Admin Construction Admin Construction CEI & Construction Admin Construction CEI & Construction CEI & Constr											
Construction CEI & Construction Admin ContingencyImage: sever Sever Design Construction CEI & Construction Admin ContingencyImage: sever Stormwater Design Construction CEI & Construction Admin ContingencyImage: sever Stormwater StormwaterImage: sever StormwaterImage: sever SeverImage: sever SeverGeneral Fund Transfer Sever Sever Sever Sever Sever Sever Sever Sever Sever Sever Sever Sever Sever Sever Sever S											
CEI & Construction Admin       Contingency         Sewer       Design         Construction       Cell & Construction Admin         Construction       \$ 88,528         Stormwater       \$ 88,528         Design       \$ 155,059         Construction Admin       \$ 155,059         Construction       \$ 155,059         Construction Admin       \$ 66,531         Construction       \$ 66,531         Construction Admin       \$ 66,531         Construction       \$ 66,531         Cil F und Balance       \$ 66,531         Water/Sewer Fund Balance       \$ 88,528         Stormwater Fund Balance       \$ 86,531         Stormwater Fund Balance       \$ 86,531         Stormwater Fund Balance       \$ 88,528	=										
Contingency Sewer Design Construction CEI & Construction Admin Contingency Stornwater Design CEI & Construction Admin Construction CEI & Construction CEI & Construction CEI & Construction CEI & Construction Stornwater Fund Balance Stornwater Fund Balance 											
Sewer       Design       Construction Admin         Construction Admin       Construction Admin       \$ 88,528         Construction       \$ 88,528       \$ \$ 88,528         Construction       \$ \$ 88,528       \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$											
Design Construction CEI & Construction Admin Contingency 											
Construction CEI & Construction Admin Contingency Stormwater Design CeI & Construction Admin Construction CEI & Construction CEI & Construction Admin Contingency Total Budget\$ 88,528\$\$\$ 88,528\$Funding Sources General Fund Transfer CIP Fund Balance Water/Sewer Fund Balance Stormwater External Financing Grant Revenue (G. O. Bond Funding Sutar Revenue Impact Fee Special Revenue & Other Funding Special Revenue &											
CEI & Construction Admin Contingency\$88,528\$	=										
Contingency Stormwater Design Construction Admin CEI & Construction Admin Contingency\$ 88,528 <td></td>											
Stormwater       Design       \$ 88,528       \$ 88,528       \$ 88,528       \$ 88,528       \$ \$ 88,528       \$ \$ \$ 88,528       \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$											
Design Construction CEI & Construction Admin Contingency\$ 88,528\$ 88,528\$\$Funding Sources General Fund Transfer CIP Fund Balance Water/Sewer External Financing Stormwater External Financing Grant Revenue G.O. Bond Funding Suttax Revenue Impact Fee Special Revenue & Other Funding\$ 88,528\$ </td <td></td>											
Construction CEI & Construction Admin ContingencyImage: Construction Admin SourcesImage: Construction Admin Sour		88,528						\$	88.528	\$	400,000
CEI & Construction Admin Contingency       Total Budget       \$ 155,059       \$         Funding Sources General Fund Transfer CIP Fund Balance       \$ 66,531       \$ 66,531       \$ 66,531         General Fund Transfer CIP Fund Balance       \$ 66,531       \$ 66,531       \$ 66,531         Water/Sewer Fund Balance Water/Sewer External Financing Stormwater External Financing Grant Revenue Impact Fee Special Revenue & Other Funding       \$ 88,528       \$ 88,528         Projected Operating Costs Electrical       \$ 155,059       \$ 155,059       \$ 155,059	-	00,020						Ŧ	00,020		100,000
Contingency Total BudgetImage: ContingencyImage: Contingency <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Ŧ</td> <td>100,000</td>										Ŧ	100,000
Total Budget\$ 155,059Image: Constraint of the sector											
Funding Sources       general Fund Transfer       \$ 66,531       \$ 66,531       \$ 66,531       \$ 66,531       \$ 66,531       \$ 66,531       \$ 66,531       \$ \$ 66,531       \$ \$ 66,531       \$ \$ 66,531       \$ \$ \$ 66,531       \$ \$ \$ 66,531       \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		155,059						\$	155,059	\$	1,485,000
General Fund Transfer\$66,531\$\$66,531\$CIP Fund Balance/ UnfundedWater/Sewer Fund Balance\$88,528\$ <t< td=""><td>· •••• • ••• •</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>, ,</td></t<>	· •••• • ••• •										, ,
CIP Fund Balance/ Unfunded Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance\$ 88,528\$ 88,528\$ \$ 88,528\$ \$ \$ 88,528\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ling Sources										
Water/Sewer Fund Balance Water/Sewer External Financing Stormwater Fund Balance\$ 88,528Image: Second	neral Fund Transfer \$	66,531						\$	66,531		
Water/Sewer External Financing Stormwater Fund Balance Stormwater External Financing Grant Revenue G.O. Bord Funding Surtax Revenue Impact Fee Special Revenue & Other Funding Total Funding\$ 88,528\$ \$\$ \$Projected Operating Costs Electrical\$ 155,059Image: Store of the	Fund Balance/ Unfunded									\$	485,000
Stormwater Fund Balance       \$ 88,528       \$ 88,528       \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	er/Sewer Fund Balance										
Stormwater External Financing       Grant Revenue       Stormwater External Financing       Stormwater External Financing       \$\$       <	er/Sewer External Financing										
Grant Revenue G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding Total Funding Projected Operating Costs Electrical	rmwater Fund Balance \$	88,528								\$	500,000
G.O. Bond Funding Surtax Revenue Impact Fee Special Revenue & Other Funding Total Funding Projected Operating Costs Electrical	mwater External Financing										
Surtax Revenue       Impact Fee         Special Revenue & Other Funding       \$ 155,059         Total Funding       \$ 155,059         Projected Operating Costs       Electrical	nt Revenue									\$	500,000
Impact Fee       Special Revenue & Other Funding       Impact Fee	). Bond Funding										
Special Revenue & Other Funding Total Funding     Image: Constraint of the symbols of								1			
Total Funding     \$ 155,059     Image: Constraint of the second data and the second data an								1			
Projected Operating Costs Electrical	· · ·										
Electrical	Total Funding	155,059						\$	66,531	\$	1,485,000
Electrical	ected Operating Costs							1			
								1			
								1			
Water/Sewer								1			
Other								1			
Total Operating Costs								1			



		1120			
FLORIDA		PROJECT	INFORMATION	l	
Project Name:	Dewey Hawkins Boat	Ramp			
Department/Division:	Public Works		Project Manager:	Public Works	
Strategic Plan Performanc	e Area(s):		Commun	ity Wellness & Recrea	tion
Design Start Fiscal Year	FY 23		Construction Start	Fiscal Year	BD
Project Location: J.Dewey	/ Hawkins Landing Boat	t Ramp , 2960 M	NE 12 Terrance		
Project Description: The pr	voiact will be to remove	and ranks the	ovicting boot dock ka	wak/canao launch an	d adiacont convall
Need, Justification, Benefi				epair and have been r	ecently closed due to safety
concerns. The adjacent seawa	Il needs to be replaced	and raised to c	urrent city code.		
Funding Overview: The 202	23 planning level cost e	stimate is \$1.6	1 including design, perr	nitting and construction	on. Grant funding is being
requested for construction of I				2	5 5
	boar are boar abory car				
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Florida Boating Improvement P		\$250,000	Applied	FY 24	ramp, launch, seawall
Waterways Assistance Program Seawalls citywide	Florida Inland Navigati State Appropriations	\$250,000	Applied	FY 24	ramp, launch, seawall seawalls
Seawalls citywide	Federal Appropriations				seawalls
•	on & Area Map			Project Grap	
					-
	a)				
141	L'acc	C. Link			
	Le Le	The states			and the second se
	17	BLA BAA	and the second	and a state of the state of the	
Project	The second se				
Area	7		the state of the		AL STRUME CAR
	Z NE 30th St				description of the
	NE 30 <sup>th</sup> St				
7. NEX	NE 30 <sup>th</sup> St			M. NID	
9.0	NE 30 <sup>th</sup> St				

J Dewey Hawkins Landing Map



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

North

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM							
FY2024 - FY2028								
	r	FI		NFORMATIO		<b>N N</b>		
Project Name:			Gius		mprovements -	Phase II		
Department/Division:	Prior to FY				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								
	\$ 76,545						\$ 76,545	
Design Construction	\$ 76,545	\$ 200,000					\$ 76,545 \$ 200,000	
CEI & Construction Admin		\$ 200,000					\$ 200,000	
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	\$ 76,545	\$ 200,000					\$ 276,545	
Funding Sources								
General Fund Transfer	\$ 76,454						\$ 76,454	
CIP Fund Balance/ Unfunded	φ <i>γ</i> ο, ιστ						φ , 0, 13 T	
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue		\$ 200,000					\$ 200,000	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
Total Funding	\$ 76,454	\$ 200,000					\$ 276,454	
Projected Operating Costs								
Projected Operating Costs								
Electrical								
Landscaping Water/Sewer								
Water/Sewer Other								
Total Operating Costs								



(* CANY		F1202	24 - F12020		
FLORIDA		PROJECT	INFORMATION		
Project Name:	Giusti Heart Park Imp	rovements - Pha	ase II		
Department/Division:	Engineering and Build	ling Services	Project Manager:	Engineering and	Building Services
Strategic Plan Performanc	e Area(s):		Communit	ty Wellness & Recre	eation
Design Start Fiscal Year	FY 23		<b>Construction Start F</b>	iscal Year	FY 24
Project Location: Giusti H	eart Park - 600 NE 38	3th Street			
	<ul> <li>picnic area tables, per</li> <li>it: The proposed impro</li> </ul>	rgolas, and vario	bus site furnishings throu hance the quality of life	ughout the park.	ne existing trail exercise neighborhood surrounding the park
as well as encourage residents <b>Funding Overview:</b> A grant \$200,000; final grant award to	t application was subm			lopment Block Gra	nt (CDBG) in an amount of
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
CDBG	HUD	\$ 200,000	Submitted	FY 24	Park Improvements
				1	
				1	
Locati	on & Area Map			Project Gra	aphic
NUMBER OF THE OWNER OWN	ans sue sue sue sue sue sue sue sue sue su	NE 38 NE GUAXO NE GUAXO NE ST		6 <sup>th</sup> Avenue	the naw cito furnichings and
exercise equipment.	iscaping, and Other	Maintenance	<b>Costs:</b> Maintenance wi	The required for th	ie new site furnishings and

		FIN	ANCIAL IN	FORMATION					
Project Name:	Lloyd Estates Park								
Department/Division:	Engineering								
	Prior to FY 2024	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									
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								\$ 50,000	
Total Budget								\$ 50,000	
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded								\$ 50,000	
Water/Sewer Fund Balance									
Water/Sewer External Financing									
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue									
G.O. Bond Funding									
Surtax Revenue									
Impact Fee									
Special Revenue & Other Funding									
Total Funding								\$ 50,000	
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other						L			
Total Operating Costs									



FLORIDA		PROJECT	INFORMATION		
Project Name:	Lloyd Estates Park				
Department/Division:	P&LS		Project Manager:	P&LS	
Strategic Plan Performance	ce Area(s):		Communi	ty Wellness & Recre	eation
Design Start Fiscal Year	TBD		Construction Start I	iscal Year	TBD
Project Location: 3420 NW	Sur Avenue				
					destian lighting improvements.
Need, Justification, Benef as well as encourage resident				e in the residential r	neighborhood surrounding the park
Funding Overview:					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
-					
Locati	ion & Area Map			Project Gra	unhic
Description of Utility, Land	a NW 35th SL NW	Vasin St N	Costs: TED		
Description of Utility, Land	uscaping, and Other	maintenance	LOSTS: IBD		

	1	FI	NANCIAL IN	FORMATION				
Project Name:	North Andrews Gardens Neighborhood Park							
Department/Division:	Engineering							
	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								
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								



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FLORIDA		PROJECT	INFORMATION		
Project Name:	North Andrews Garde	ns Neighborhood	l Park		
Department/Division:	Engineering and Build	ding Services	Project Manager:	Engineering Dir	ector
Strategic Plan Performane	ce Area(s):		Communit	y Wellness & Recr	eation
Design Start Fiscal Year			Construction Start F		ТВА
Project Location: North	Andrews Gardens No	eighborhood Pa	ark, 500 NW 56th St.		
Project Description: 1) Re safety surface 3)Shade Si	tructure				
Need, Justification, Benef Funding Overview: Estim				-	
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locat	ion & Area Map			Project Gra	anhic
		RET REALERS FUEL			
Description of Utility, Lan	dscaping, and Other	Maintenance (	Costs: Annual mainte	nance (\$10,000	) verified by PW

	T	FIN	NANCIAL IN	FORMATION				
Project Name:				Royal	Palm Park			
Department/Division:				Eng	ineering			
	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								
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								
Water/Sewer								
Other								
Total Operating Costs								

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# **CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM**

Royal Palm Park Engineering	PROJECT			
1		INFORMATION		
Engineering				
		Project Manager:	Engineering	
e Area(s):		Communit	y Wellness & Recreation	1
TBD		<b>Construction Start F</b>	iscal Year TBD	
alm Park, 1701 NW	7 38th St.			
tion and replaceme	ent of all exercis	se descriptive signs, ı		
t: Improve operab	ility, replace ou	tdated equipment an	d improve activities.	
Agency	Amount	Status	FY Available	Grant Use
	-			
			Broject Crephie	
Sh & Area Map			Project Graphic	
	tion and replaceme ent, Water Fountain t: Improve operab ted cost is 485,000 k, convert tennis in	tion and replacement of all exercisent, Water Fountains replacements t: Improve operability, replace ou ted cost is 485,000. PIP \$375k, wa k, convert tennis into pickleball 55 Agency Amount Agency Amount	tion and replacement of all exercise descriptive signs, r ent, Water Fountains replacements and Benches. t: Improve operability, replace outdated equipment an ted cost is 485,000. PIP \$375k, water fountains \$15k, o k, convert tennis into pickleball 55k. Grant funding and Agency Amount Status	t: Improve operability, replace outdated equipment and improve activities. ted cost is 485,000. PIP \$375k, water fountains \$15k, exercise equip/signs k, convert tennis into pickleball 55k. Grant funding and transfers from the G

			L IMPROV	(LAND PAR EMENT PR( - FY2028				
		FT		NFORMATIO	N			
Project Name:					k Trail Improver	nents		
Department/Division:				-	jineering			
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Project Budget	2024						Programmed	Programmed
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design	\$ 80,000						\$ 80,000	
Construction		\$ 420,000					\$ 420,000	
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 80,000	\$ 420,000					\$ 500,000	
Total Budget	ф 007000	÷					φ <i>σσσμοσο</i>	
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	\$ 80,000	\$ 420,000					\$ 500,000	
Total Funding	φ 80,000	φ <del>1</del> 20,000					÷ 500,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



FLORIDA		11202-	- FY2028		
		PROJECT I	NFORMATION	1	
Project Name:	Royal Palm Park Trai	I Improvements			
Department/Division:	Engineering	P	roject Manager:	Engineering	
Strategic Plan Performanc	e Area(s):		Commur	nity Wellness & Recre	eation
Design Start Fiscal Year	FY 23	c	onstruction Start	Fiscal Year	FY 24
Project Location: 1701 NW	Sour Succe				
Project Description: Impro	ovements to the exist	ing park trail and p	edestrian lighting im	provements.	
Need, Justification, Benefi	t: Park improvement	s to improve the qu	ality of life for reside	ents.	
	·				
Funding Overview:					
	•	•	Otalua		Constant Marco
Grant/Other Name	Agency	Amount	Status Awarded	FY Available FY 23	Grant Use Park Trail Improvements
RTP	FHWA	\$400,000	Awarded	FT 23	Park Trail Improvements
Locati	on & Area Map			Project Gra	nhio

			L IMPROV	KLAND PAR 'EMENT PR( - FY2028				
		FI	NANCIAL I	NFORMATIO	N			
Project Name:					ld Improvement	ts		
Department/Division:					nd Building Serv			
	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	\$ 53,218						\$ 53,218	
Construction		\$ 1,000,000					\$ 1,000,000	
CEI & Construction Admin		\$ 25,000					\$ 25,000	
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 53,218	\$ 1,025,000					\$ 1,078,218	
_								
Funding Sources								
General Fund Transfer	\$ 53,218						\$ 53,218	
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing		¢ 1,000,000					¢ 1,000,000	
Grant Revenue		\$ 1,000,000 \$ 25,000					\$ 1,000,000 \$ 25,000	
G.O. Bond Funding Surtax Revenue		\$ 25,000					\$ 25,000	
Surfax Revenue Special Revenue & Other Funding								
Total Funding	\$ 53,218	\$ 1,025,000					\$ 1,078,218	
i otari i unung	- 33,210	- 2,525,000					- 1,0,0,210	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



Project Name:	Stevens Field Impro	vements			
Department/Division:	Engineering	venients	Project Manager:	Engineering	
Strategic Plan Performan				ty Wellness & Recru	eation
Design Start Fiscal Year	FY 23		Construction Start F		FY 24
Project Location: 3801 NE	6th Avenue				
roject Description: Reno	ovations and improver	ments to Stevens	Field and associated am	enities.	
leed, Justification, Benef s well as encourage resident				e in the residential i	neighborhood surrounding the
s well as encourage resident		reby promoting p	physical activity.		
unding Overview:					
Cuent (Other Name		A	Chabura		Creatilize
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use Park Improvements
LWCF	FDEP	1,000,000	Awarded	FY 23	Park Improvements
· · · ·	ion & Area Map			Project Gra	anhic
L ocat				i i oject dit	pine
	TTT IS SHA	The			

			L IMPROV	(LAND PAR EMENT PR( - FY2028				
		FI	NANCIAL I	NFORMATIO	N			
Project Name:				Veterans Pa	rk Improvemen	ts		
Department/Division:				Eng	ineering	1	-	
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget								
Streetscapes								
Design								\$ 50,000
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget								\$ 50,000
Funding Common								
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								



roject Name:	Veterans Park Impro	ovements			
	•		Project Manager	Engineering	
epartment/Division:	Engineering	[F	Project Manager:		+i
trategic Plan Performanc				ty Wellness & Recr	FY 24
esign Start Fiscal Year roject Location: 3805 NW	FY 24 21st Avenue		Construction Start F	ISCAL TEAL	FT 2 <del>4</del>
t improvements, and pedest bberized surface, renovatior	rian lighting improven is of the veterans mo t: The proposed imp	ments. Other future onument sign, and la rovements will enha	i improvements to the andscaping. Ince the quality of life	park is the renova	new boat/ kayak launch, parki tion of the existing playground neighborhood surrounding the p
		g. Match requiren		y utilizing Parks i	Impact Fee funds for new
menities or General Oblig					
-		Amount	Status	FY Available	Grant Use
Grant/Other Name RTP	Agency FHWA	Amount \$400,000	Status Submitted	FY Available FY 24	Grant Use Park Trail Improvements
Grant/Other Name RTP	Agency				Park Trail Improvements

Ducient Name:	1	1 11		FORMATION				
Project Name:					g Agility Equipm	ient		
Department/Division:	Prior to FY				ineering	1	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		\$ 35,000					\$ 35,000	
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget		\$ 35,000					\$ 35,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding		\$ 35,000					\$ 35,000	
Total Funding		\$ 35,000					\$ 35,000	
Projected Operating Costs								
Electrical								
Water/Sewer								
Other								
Total Operating Costs								

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FLORIDA					
		PROJECT	INFORMATION		
Project Name:	Wag Park - Dog Agili	ty Equipment			
Department/Division:	P&LS		Project Manager:	P&LS	
Strategic Plan Performanc	e Area(s):		Community	y Wellness & Recr	eation
Design Start Fiscal Year	N/A		<b>Construction Start Fi</b>	scal Year	FY 24
Project Location: 600 NE 38 Project Description: Install		ment for new Wa	an Park		
leed, Justification, Benefi	<b>t:</b> Install new dog agi	lity equipment fo	r new Wag Park.		
<b>unding Overview:</b> This net	w park amenity will be			1	
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locati	on & Area Map	NE 38th		Project Gra	aphic

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

		FI	NANCIAL IN	FORMATION								
Project Name:	Wimberly Field Improvements											
Department/Division:				Eng	ineering							
	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												
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							1					
Projected Operating Costs												
Electrical												
Landscaping												
Water/Sewer												
Other												
Total Operating Costs												



		FY2024	+ - FY2028		
FLORIDA		<b>PROJECT I</b>	NFORMATION	N	
Project Name:	Wimberly Field Impr	ovements			
Department/Division:	Engineering	P	roject Manager:	Engineering	
Strategic Plan Performance	Area(s):		Commu	eation	
Design Start Fiscal Year	TBD	c	onstruction Start	Fiscal Year	TBD
Project Location: Wimber	ly Field, 4000 NE 3	3rd Ave.			
Project Description:1) Rep					
fields. Aesthetically pleasing an	d less maintenance fo Id as well as low-lyin	r higher backstops co g areas. This will pro	ompared to netting 2 wide a better playing	?) Baseball fields have surface. This will ma	seball backstops at all four basebal a number of lips (raised areas on tch the new fencing and componets \$40k. All costs have been
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locatio	n & Area Map			Project Gra	aphic

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028								
	-	FI	NANCIAL I	NFORMATIO	N				
Project Name:				Citywide Ent	ry/Welcome Sig	Ins			
Department/Division:				Engineering a	nd Building Serv	vices		-	
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed	
Project Budget	2024						Frogrammeu	Programmeu	
Streetscapes									
Design	\$ 50,000	\$ 50,000					\$ 100,000		
Construction		\$ 100,000					\$ 100,000		
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Total Budget	\$ 50,000	\$ 150,000					\$ 200,000		
_									
Funding Sources									
General Fund Transfer	\$ 50,000	\$ 150,000					\$ 200,000		
CIP Fund Balance/ Unfunded									
Water/Sewer Operating Revenue									
Water/Sewer Fund Balance									
Stormwater Operating Revenue									
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue									
G.O. Bond Funding									
Surtax Revenue									
Special Revenue & Other Funding	¢ E0.000	\$ 150,000					\$ 200,000		
Total Funding	\$ 50,000	⇒ 150,000					⇒ 200,000		
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									



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FLORIDA		PROJECT	INFORMATION		
Project Name:	Citywide Entry/Welc	ome Signs			
Department/Division:	Enigneering		Project Manager:	Enigneering	
Strategic Plan Performanc	e Area(s):		Focus or	n Oakland Park's In	nage
Design Start Fiscal Year	2023		Construction Start F	iscal Year	2024
Project Location: City-wide	;				
Project Description: Installa				come signs on maje	or thoroughfares entering the city
limits to define the city limits	and to standardize th	e signs to have th	he same theme.		
Fulluing Overview.					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
	T				
		<u> </u>			
	ion & Area Map			OAK	aphic
Description of Utility, Land	iscaping, and Othe	r Maintenance (	Costs: TBD		

		-		LAND PARI MENT PRO FY2028				
		FIN	NANCIAL IN	FORMATION	I			
Project Name:			City	wide Mast Arn	n Conversion (S	urtax)		
Department/Division:				Engi	ineering			
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget	2024						Programmeu	Programmeu
Streetscapes								
Design	\$ 950,940						\$ 950,940	
Construction		\$ 7,875,000					\$ 7,875,000	
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 950,940	\$ 7,875,000					\$ 8,825,940	
Funding Sources								
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								
-	¢ 050.040	¢ 7.975.000					¢ 9.975.040	
Surtax Revenue & Other Funding	\$ 950,940	\$ 7,875,000					\$ 8,825,940	
Special Revenue & Other Funding Total Funding	\$ 950,940	\$ 7,875,000					\$ 8,825,940	
_	, 200,010	, .,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					, 2,020,010	
Projected Operating Costs								
Electrical							1	
Landscaping							1	
Water/Sewer							1	
Other								
Total Operating Costs								



ect Name:	Citywide Mast Arm C	Conversion (Surtax)			
artment/Division:	Engineering		oject Manager:	Engineering	
ategic Plan Performanc				nfrastructure Needs	
esign Start Fiscal Year	2022	Co	nstruction Start	Fiscal Year	2024
ject Location: 20 signal	ized intersections three	oughout the City.			
<b>oject Description:</b> The p st arm assemblies.	roject involves the co	nversion of all traffic	signals within the	City from traditional	span wire mounting to mo
ed, Justification, Benefi vices. Modern mast arm as nding Overview: The de	ssemblies will be desi	igned to resist the wir	nd loads brought to	o bear by major stor	al for the continued delivery m events.
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
Locati	on & Area Map			Project Gra	aphic
A showing	T and Executer Executive Alaphan		No. of Concession, No. of Conces	30. 798.37 31 - 10. 10. 10. 10.	NE SHOLE

FINANCIAL INFORMATION
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Project Name:	Citywide Tree Canopy												
Department/Division:	Public Works												
Department/Division.	Prior to FY	EV 0004							<b>TV 2020</b>			Total	То Ве
	2024	FY 2024		FY 2025		FY 2026		FY 2027	F	Y 2028		grammed	Programmed
Project Budget													
Streetscapes													
Design													
Construction				\$ 50,000	\$	50,000	\$	50,000	\$	50,000	\$	200,000	
CEI & Construction Admin													
Contingency													
Parks & Leisure													
Design													
Construction													
CEI & Construction Admin													
Facilities													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Water													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Sewer													
Design													
Construction													
CEI & Construction Admin													
Contingency													
Stormwater													
Design													
Construction													
CEI & Construction Admin													
Contingency			_										
Total Budget				\$ 50,000	\$	50,000	\$	50,000	\$	50,000	\$	200,000	
Funding Sources													
General Fund Transfer													
CIP Fund Balance/ Unfunded				\$ 50,000	¢	50,000	¢	50,000	\$	50,000	¢	200,000	
Water/Sewer Fund Balance				φ 30,000	4	50,000	P	50,000	φ	50,000	φ	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													
Total Funding				\$ 50,000	\$	50,000	\$	50,000	\$	50,000	\$	200,000	
					Ψ	00,000	¥	20,000	٣	00,000	Ŧ	200,000	
Projected Operating Costs													
Electrical													
Landscaping		\$ 2,0	00	\$ 2,000	\$	2,000	\$	2,000	\$	2,000			
Water/Sewer													
Other													
Total Operating Costs		\$ 2,0	00	\$ 2,000	\$	2,000	\$	2,000	\$	2,000			



*****			24 - 1 1 2020					
FLORIDA		PROJECT	INFORMATION					
Project Name:	Citywide Tree Canopy	/						
Department/Division:	Pulbic Works		Project Manager: Lisa Hill					
Strategic Plan Performanc	e Area(s):		Environmental S	tewardship & Sus	tainability			
Design Start Fiscal Year	N/A		<b>Construction Start Fis</b>	cal Year	N/A			
Project Location: Citywide	in public spaces.							
tree canopy. The project will f and landscaping due to age al within the operating budget o <b>Need, Justification, Benefi</b>	focus on key corridors nd/or storm events. For f Public Works for med it: New trees within the	that will provide for FY 2024, the dian improvement e City will improv	the greatest impact for e \$50,000 planned canopy hts. ve the appearance of Oak	Inhancement, in a investment is incl				
relating to the benefits of tree while improving the quality of	es to public health. Acc life. going project will be pr	ess to trees, gre	een spaces, and parks pro	motes greater ph	vsical activity, and reduces stress,			
Crant/Other Name	Azonav	Amount	Status		Creat line			
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use			
	+		+					
Locati	on & Area Map			Project Gra	phic			
			1.00					

**Description of Utility, Landscaping, and Other Maintenance Costs:** Approximately \$2,000 based on new additional planting areas, not replacement.

				L IMPROV	KLAND PAF 'EMENT PR - FY2028							
			FI	NANCIAL I	NFORMATIO	N						
Project Name:				CRA	Improvement	s West Div	xie Sid	estree	ts			
Department/Division:					Eng	ineering						
	Prior to FY 2024	F	Y 2024	FY 2025	FY 2026	FY 20	27	FY	2028		Total grammed	To Be Programmed
Project Budget	2024	1								PIO	grannieu	Programmeu
Streetscapes												
Design	\$ 46,800									\$	46,800	
Construction		\$	551,674							\$	551,674	
CEI & Construction Admin												
Contingency		\$	55,167							\$	55,167	
Parks & Leisure												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Facilities												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Water												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Sewer												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Stormwater												
Design												
Construction												
CEI & Construction Admin												
Contingency	± 46.900	¢	606 941							¢	652 641	
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	
Protoctad On the Cold												
Projected Operating Costs		1	2 6 6 6				2 000	4	2 000	+	14.000	
Electrical		\$	2,800	\$ 2,800			2,800		2,800	\$	14,000	
Landscaping		\$	500	\$ 500	-		500	\$	500		1 750	
Water/Sewer		\$	350	\$ 350	\$ 350	\$	350	\$	350	\$	1,750	
Other		¢	2 650	¢ 2650	¢ 2650	¢	3 650	¢	3 650	¢	15 750	
Total Operating Costs		\$	3,650	\$ 3,650	\$ 3,650	\$	3,650	\$	3,650	\$	15,750	



FLORIDA		DROJECT		N	
Project Name:	CRA Improvements		INFORMATIO		
Department/Division:	· ·	West Divie Sidest		Engineering	
	Engineering		Project Manager:	t Growth & Developme	ont
Strategic Plan Performan				•	2024
Design Start Fiscal Year Project Location: Sidestre	2023	Venue and Divie	Construction Start		
	project includes the in	stallation of sidev	walks, raising the pave		g landscaping where possible,
Need, Justification, Bene	fit: The project will in	prove pedestrian	safety and provide a	more business friendly	y area.
Funding Overview: Funde	ed through ARPA.		-		
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
ARPA	Federal	\$ 653,641	Awarded	FY 23	QCT Improvements
Loca	tion & Area Map	_		Project Gra	phic
Description of Utility, Lar				alactrical casts for a	that usago, irrigation and
landscaping maintenance.	and othe		Costs. Lighting COStS,		and usage, in igalion and

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028										
		F)	INANCIAL I	NFORMATIC	DN						
Project Name:			Dixie	Highway Corr	ridor Improveme	nts Study					
Department/Division:				Engineering a	nd Building Serv	ices	-				
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed			
Project Budget	2027						Frogrammed	Frogrammed			
Streetscapes											
Design					\$ 200,000		\$ 200,000				
Construction											
CEI & Construction Admin											
Contingency											
Parks & Leisure											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Facilities											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Water											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Sewer											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Stormwater											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Total Budget					\$ 200,000		\$ 200,000				
Eunding Sources											
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 Name	Divio Highwoy Corrid	lor Improvoment	Study				
Project Name:	Dixie Highway Corridor Improvements Study						
Department/Division:	Engineering Project Manager: Engineering						
Strategic Plan Performan			Infrastructure Needs				
Design Start Fiscal Year Project Location: Dixie Hig	2027	and to Onkland (	Construction Start	Fiscal Year	TBD		
•	<b>J</b> . ,						
nd complete multimodal and	alysis of the corridor.	The study will evants for safe move	aluate the corridor and ement of passenger ve	d its traffic patterns f hicles, buses, bicycle	ect Road. The study entails a fu or all modes of transportation. T es and pedestrians along with		
Need, Justification, Benefit mprovements to promote us			nd improvements alor	ng the corridor to fac	ilitate multi-modal transportation		
Funding Overview: The p	roject is funded in FY 2	2027 with State F	unds, TIP Project #44	93311.			
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use		
State of Florida	Agency District Dedicated	\$ 200,000.00		2027			
	Revenue						
Locat	tion & Area Map			Project Gra	aphic		

		FI	NANCIAL IN	FORMATION					
Project Name:	Downtown Parking (USPS) Improvements								
Department/Division:	Public Works								
• •	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total		Го Ве
Project Budget	2024						Programmed	Prog	rammed
Streetscapes									
Design								\$	50,000
Construction								≁ \$	500,000
								Ą	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								+	FF0 000
Total Budget								\$	550,000
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded								\$	550,000
								Ą	550,000
Water/Sewer Fund Balance									
Water/Sewer External Financing									
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue									
G.O. Bond Funding									
Surtax Revenue									
Impact Fee									
Special Revenue & Other Funding									
Total Funding								\$	550,000
Projected Operating Casts									
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									



FLORIDA								
			INFORMATION					
Project Name:	Downtown Parking (L	ntown Parking (USPS) Improvements						
Department/Division:	Public Works	ic Works Project Manager: Public Works						
Strategic Plan Performanc	e Area(s):		Infrastructure Needs					
Design Start Fiscal Year	TBD		Construction Start Fiscal Year TBD					
Project Location: Between								
Project Description: Resur additional on-street parking ir Need, Justification, Benefi	n various locations.				nd landscaping would serve to			
enhance the parking experien								
Funding Overview: Drainage fund and potential transfer from the General Fund.								
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use			
Description of Utility, Land	on & Area Map		Sector #2,000 securality	Project Gra	phic			
Description of ounty, Land	uscaping, and Other	Maintenance						

CITY OF OAKLAND PARK	
CAPITAL IMPROVEMENT PROGRAM	
FY2024 - FY2028	

Project Name:				OWNTOWN Sout	th Lot Improver	nents		
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								
i otal Budgot								
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								
Other Total Operating Costs								



FLORIDA		PROJECT	INFORMATION		
Project Name:	Downtown South Lot				
Department/Division:	Engineering		Project Manager:	Engineering	
Strategic Plan Performanc	ce Area(s):		Smart G	rowth & Developm	ent
Design Start Fiscal Year	TBD		Construction Start F	iscal Year	TBD
Project Location: NE Corn	ier of Oakland Park Bou	llevard and Main	Street		
Project Description: Impro Downtown area.	ovements to the Downt	own Anchor Lot	will invite, draw and we	lcome new patron	to the businesses in the City's
Need, Justification, Benefi	it:				
Funding Overview:					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locati	ion & Area Map			Project Gra	phic
Description of Utility, Land	dscaping, and Other	Maintenance C	Costs:		

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028										
	FINANCIAL INFORMATION									
Project Name: Floranada Sidewalk Network (CSLIP)										
Department/Division:	Engineering Prior to FY EX 2024 EX 2025 EX 2027 EX 2027 Total To Be									
	2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Programmed	Programmed		
Project Budget										
Streetscapes	\$ 249,287						\$ 249,287			
Design	<b>ҙ</b> 2 <del>1</del> 9,207		¢ 1 691 102				· ·			
Construction CEI & Construction Admin			\$ 1,681,193				\$ 1,681,193			
Contingency										
Parks & Leisure										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Facilities										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Water										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Sewer										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Stormwater										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Total Budget	\$ 249,287		\$ 1,681,193				\$ 1,930,480			
Funding Sources										
General Fund Transfer										
CIP Fund Balance/ Unfunded										
Water/Sewer Operating Revenue										
Water/Sewer Fund Balance										
Stormwater Operating Revenue										
Stormwater Fund Balance										
Stormwater External Financing										
Grant Revenue										
G.O. Bond Funding										
Surtax Revenue										
Special Revenue & Other Funding	\$ 249,287		\$ 1,681,193				\$ 1,930,480			
Total Funding	\$ 249,287		\$ 1,681,193				\$ 1,930,480			
_										
Projected Operating Costs										
Electrical										
Landscaping										
Water/Sewer										
Other										
Total Operating Costs										

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TORIDA		<b>PROJECT</b>	<b>INFORMATION</b>								
Project Name:	Floranada Sidewalk No	etwork (CSLIP)									
Department/Division:	Engineering		Project Manager:	Engineering							
Strategic Plan Performance	e Area(s):		Infrastructure Needs	and Public Safety	and Security						
Design Start Fiscal Year	FY 22		Construction Start Fis	cal Year	FY 25						
Project Location: Floranada	Road from Dixie High	way to Federal Hig	hway								
from Dixie Highway to Federal measures and will be widening on the north side of its crossin pedestrian route from Dixie Hig does not have continuous side submitted a grant application t design within the MPO's 5-year excess of the grant amount.	Highway. Floranada F the road to accommo g which will end at the ghway to Federal High walks and because of t o the Broward Metropo capital plan. The pro	Road is a busy City date bike lanes on FEC right-of-way way, which will se he safety concern blitan Planning Org ject will be design	Collector Street that is v both sides of the street. line. This highlights the ve residents of both, Oal for pedestrians, the insta ganization for funding for ed and built by FDOT, an	ery well traveled. The All Aboard F need to continue kland Park and Fo allation of sidewal this project. Fun d the City will be	rt Lauderdale. Since this roadway ks should be a priority. The city ding through the MPO includes responsible for any costs in						
Need, Justification, Benefit residents of the area.			network of sidewalks that	: will provide bette	er pedestrian safety to the						
Funding Overview: Broward	I MPO - CSLIP Funding										
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use						
CSLIP	МРО	\$ 1,930,480	Awarded	2023	Sidewalk Installation						
Locati	on 8 Aros Man			Broject Gra	nhia						
Locati	on & Area Map			Project Gra	phic						
Locati					phic						

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

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028										
FINANCIAL INFORMATION										
Project Name:	Main Street Traffic Recirculation									
Department/Division:	Prior to FY									
	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								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										



transit improveme	land Park Bouleva February 1, 2017 ents. (Please see	Construction Start Fis ard. 7. Recommendation incl Transportation Mobility F	ude various parkir Plan for further de oment, including fo	TBD ng, vehicular circulation,
gineering <b>rea(s):</b> D Tain Street of Oakla tudy presented on transit improveme This project will enl borhoods, connect ansit station.	land Park Bouleva n February 1, 2017 ents. (Please see nhance mobility to tivity between Eas	Smart Gr Construction Start Fis ard. 7. Recommendation incl Transportation Mobility F o guide economic develop st and West sides of the	owth & Developm scal Year ude various parkir Plan for further de oment, including fo Rail, getting peop	TBD ng, vehicular circulation, tails). Distering connections between th le out of the car to walk, and
rea(s): D lain Street of Oakla tudy presented on transit improveme This project will enl borhoods, connect ansit station.	land Park Bouleva n February 1, 2017 ents. (Please see nhance mobility to tivity between Ea	Smart Gr Construction Start Fis ard. 7. Recommendation incl Transportation Mobility F o guide economic develop st and West sides of the	owth & Developm scal Year ude various parkir Plan for further de oment, including fo Rail, getting peop	TBD ng, vehicular circulation, tails). Distering connections between th le out of the car to walk, and
D fain Street of Oakla tudy presented on transit improveme This project will enl borhoods, connect ansit station.	land Park Bouleva February 1, 2017 ents. (Please see nhance mobility to tivity between Eas	Construction Start Fis ard. 7. Recommendation incl Transportation Mobility F o guide economic develop st and West sides of the	scal Year ude various parkir Plan for further de poment, including fo Rail, getting peop	TBD ng, vehicular circulation, tails). Distering connections between th le out of the car to walk, and
lain Street of Oakl tudy presented on transit improveme his project will enl borhoods, connect ansit station.	land Park Bouleva February 1, 2017 ents. (Please see nhance mobility to tivity between Eas	ard. 7. Recommendation incl Transportation Mobility F 9 guide economic develop st and West sides of the	ude various parkir Plan for further de pment, including fo Rail, getting peop	ng, vehicular circulation, tails). ostering connections between th le out of the car to walk, and
tudy presented on transit improveme This project will enl borhoods, connect ansit station.	h February 1, 2017 ents. (Please see hance mobility to tivity between Eas	7. Recommendation incl Transportation Mobility F guide economic develop st and West sides of the	Plan for further de pment, including fo Rail, getting peop	tails). ostering connections between th le out of the car to walk, and
transit improveme his project will enl borhoods, connect ansit station.	ents. (Please see hance mobility to tivity between Ea	Transportation Mobility F guide economic develop st and West sides of the	Plan for further de pment, including fo Rail, getting peop	tails). ostering connections between th le out of the car to walk, and
his project will enl borhoods, connect ansit station.	hance mobility to tivity between Ea	o guide economic develop st and West sides of the	oment, including fo Rail, getting peop	ostering connections between th le out of the car to walk, and
borhoods, connect ansit station.	tivity between Ea	st and West sides of the	Rail, getting peop	le out of the car to walk, and
Agency	Amount	Status	FY Available	Grant Use
Agency	Amount	Status	FY Available	Grant Use
Area Mar			Ducie et Oue	uhia.
Area Map			Project Gra	pnic
			n St	Downtown Dakland Park
	Area Map			Main St

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028 FINANCIAL INFORMATION										
									Project Name: NE 12th Terrace Improvements (CSLIP)	
Department/Division:	Engineering Prior to FY Excess Excess Excess Total To Be									
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed		
Project Budget								<u>J</u>		
Streetscapes										
Design				\$ 494,929			\$ 494,929			
Construction										
CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Facilities										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Water										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Sewer										
Design Construction										
CEI & Construction Admin										
Contingency										
Stormwater										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Total Budget				\$ 494,929			\$ 494,929			
Funding Sources										
General Fund Transfer										
CIP Fund Balance/ Unfunded										
Water/Sewer Operating Revenue										
Water/Sewer Fund Balance										
Stormwater Operating Revenue										
Stormwater Fund Balance										
Stormwater External Financing										
Grant Revenue				\$ 494,929			\$ 494,929			
G.O. Bond Funding										
Surtax Revenue										
Special Revenue & Other Funding				\$ 494,929			\$ 494,929			
Total Funding				ə 494,929			ə 494,929			
Projected Operating Costs										
Electrical										
Landscaping										
Water/Sewer										
Other										
Total Operating Costs										



		11202	2020		
TORIDA		PROJECT I	NFORMATION	l	
Project Name:	NE 12th Terrace Im	provements (LAP)			
Department/Division:	Engineering	P	roject Manager:	Engineering	
Strategic Plan Performan	ce Area(s):		In	frastructure Needs	
Design Start Fiscal Year	FY 26		Construction Start		TBD
Project Location: NE 12th					
Project Description: Flora parking where possible and i			of continuous 5' side	ewalk, solid/continuc	ous Green Bicycle Lanes, on-street
Need, Justification, Benef aesthetics. Funding Overview: Granti					ge and improve the corridor's
	•	A	<b>0 b</b> - <b>b</b> - <b>c</b>		Crank Mar
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use Sidewalks, Bike Lanes and Traffic
LAP	МРО	\$1,905,282	Awarded	2026	Calming
Locat	ion & Area Map			Project Gra	phic
Description of Utility, Lan	dscaping, and Othe	er Maintenance Co	osts: Maintenance of	sidewalks and swale	es.

Department/Division:         First or FV         PY 2024         PY 2025         PY 2026         PY 2027         PY 202	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028										
Department/Division:         First or FV         PY 2024         PY 2025         PY 2026         PY 2027         PY 202			F)	INANCIAL II	NFORMATIO	N					
Prior to FY         PY 2024         PY 2026         FY 2027         FY 2028         Total         Total         Pois           Predict black         2023         No 2025         FY 2026         FY 2027         FY 2028         FY 2027         FY 2028         FY 2028         FY 2028         FY 2027         FY 2028         FY 2027         FY 2028         FY 2027         FY 2	Project Name:	Project Name: NE 13th Avenue Infrastructure Improvements (LAP)									
2024         17 2024         17 2025 <th18 205<="" th=""> <th18 205<="" th=""> <th18 205<="" th=""><th>Department/Division:</th><th></th><th></th><th></th><th>Engineering a</th><th>nd Building Serv</th><th>vices</th><th></th><th></th></th18></th18></th18>	Department/Division:				Engineering a	nd Building Serv	vices				
Variation         Value         Programme         Programme           Strestapps         Design         Strestapps         Strestapps         Strestapps           Design         Construction Admin         \$ 1,300,000         \$ 1,300,000         \$ 1,95,000         \$ 195,000           Parks & Leisure         Design         Strestapps         S 195,000         \$ 195,000         \$ 195,000           Design         Construction Admin         Construction Admin         S 195,000         \$ 195,000         \$ 195,000           Construction Admin         Construction Admin         Construction Admin         S 1,000,000         \$ 1,600,000           Cell & Construction Admin         Construction Admin         S 1,600,000         \$ 1,600,000         \$ 1,600,000           Cell & Construction Admin         S 1,600,000         \$ 1,600,000         \$ 200,000         \$ 200,000           Construction Admin         S 200,000         \$ 3,555,000         \$ 3,555,000         \$ 3,555,000           Construction Admin         S 200,000         \$ 3,600,000         \$ 1,600,000         \$ 1,600,000           Cell & Construction Admin         S 200,000         \$ 3,555,000         \$ 3,555,000         \$ 3,555,000           Construction Admin         S 200,000         \$ 3,555,000         \$ 3,555,000			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028				
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CEI & Construction Admin         S         195,000         S         195,000           Parks & Leisure         Design         Construction Admin         S         195,000         S         195,000           Construction Admin         Construction Admin         Construction Admin         S         195,000         S         195,000           Construction Admin         Construction Admin         Construction Admin         S         195,000         S         195,000           Construction Admin         Construction Admin         Construction Admin         S         195,000         S         195,000           Construction Admin         Construction Admin         Construction Admin         S         195,000         S         195,000           Sewer         Design         S         200,000         S         1,600,000         S         240,000         S         3,335,000         S	-			\$ 1 300 000				\$ 1 300 000			
Configurey Parks & Leisure Design Construction Cell & Construction Admin Contingency Facilities         Image: Signed				\$ 1,500,000				φ 1,500,000			
Parka Linkure Design Construction Admin Coll & Construction Admin Contingency Facilities Design Construction Admin Contingency Water Design Construction Admin Contingency Server Design Construction Contingency Server Design Construction Contingency Server Design Construction Contingency Server				\$ 195,000				¢ 195.000			
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Contingency Stormwater Design Construction Construction Admin Construction Admin Submater Admin Submater Operating Revenue Stormwater Fund Balance Stormwater Fund Balance\$ 146,524Image: Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwater Stormwa											
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Water/Sewer Operating Revenue Water/Sewer Fund Balance Stormwater Operating Revenue Stormwater Fund BalanceImage: Construct of the state				¢ 200.252				¢ 200.252			
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G.O. Bond Funding   Surtax Revenue   Special Revenue & Other Funding   Total Funding   Total Funding   Projected Operating Costs   Electrical   Landscaping   Water/Sewer   Other	-			+ 2 000 00-							
Surtax Revenue       Special Revenue & Other Funding       Image: Constraint of the second se				\$ 2,998,223				\$ 2,998,223			
Special Revenue & Other Funding       Image: Constant Supervised C	5										
Total FundingImage: State of the											
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Electrical Landscaping Water/Sewer Other	Total Funding			\$ 3,535,000				\$ 3,535,000			
Electrical Landscaping Water/Sewer Other	Projected Operating Costs										
Landscaping Water/Sewer Other											
Water/Sewer Other											
Other											
LOTAL OPERATING COSTS	Total Operating Costs						1				



Project Name:	NE 13th Avenue Infra	astructure Impro	vements (LAP)		
epartment/Division:	Engineering		Project Manager:	Engineering	
Strategic Plan Performance	e Area(s):		Infr	astructure Needs	
Design Start Fiscal Year	2023		<b>Construction Start Fi</b>	iscal Year	2025
4th Street, NE 34th Court, NE	E 35th Street, NE 36th	n Street, NE 37th	Street, NE 39th Street,	NE 40th Street, NE	E 32nd Street, NE 33rd Street, E 40th Court and NE 40th Place
	oroject was reclassified of the construction eng	d by FDOT as a L	AP project in 2018. Und	ler the LAP, the Cit	nd other above ground ty is required to pay for the de round infrastructure improvem
eed, Justification, Benefi			edevelopment.		
unding Overview: FDOT L	ocal Agency Program	(LAP) Funding			
		Amount	Status	FY Available	Grant Use
Grant/Other Name	Agency				
Grant/Other Name LAP	Agency MPO/FDOT	\$1,104,747	Awarded	FY 23	Sidewalks and Drainage
LAP		\$1,104,747 \$1,893,476	Awarded	FY 23 FY 25	Sidewalks and Drainage
LAP			Awarded		Sidewalks and Drainage
LAP Resilient Florida			Awarded		

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028										
		FT		- F12028 NFORMATIO	N						
Project Name:					ks - E. Park Land	e to Floranada	3				
Department/Division:		Engineering and Building Services									
beparenter prototom	Prior to FY	Prior to FY EV 2024 EV 2025 EV 2026 EV 2027 EV 2028 Total To Be									
Project Budget	2024						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											
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 Name:					
	NE 16th Avenue Sid				
Department/Division:	EBS		Project Manager:	EBS	
Strategic Plan Performar	nce Area(s):			frastructure Needs	
Design Start Fiscal Year Project Location: NE 16th	TBD		Construction Start	Fiscal Year TE	BD
			alks on both sides of N	JE 16th Avenue from E	. Park Lane to Floranada. Th
roject will complete the sid					
eed, Justification, Bene	efit: To improve walka	bility and mobility	within the community.		
unding Overview:					
unung overview.					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
	j,				
Loca	ition & Area Map	8 . HAV 8		Project Graph	nic

			L IMPROV	KLAND PAR EMENT PRO - FY2028				
		FT		NFORMATIO	N			
Project Name:					16 Ave Roadwa	av Improvem	ent (LAP)	
Department/Division:					ineering	.,		
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Project Budget	2024						Programmed	Programmed
Streetscapes								
Design	\$ 448,000						\$ 448,000	
Construction		\$ 1,900,000					\$ 1,900,000	
CEI & Construction Admin		\$ 175,000					\$ 175,000	
Contingency		\$ 265,745					\$ 265,745	
Parks & Leisure		. ,					. ,	
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget	\$ 448,000	\$ 2,340,745					\$ 2,788,745	
Funding Courses								
Funding Sources		+ 020.1C0					± 020.100	
General Fund Transfer		\$ 928,168					\$ 928,168	
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing	\$448,000	\$1,412,577					\$ 1,860,577	
Grant Revenue G.O. Bond Funding	00U,ŏ++¢	<b>ә</b> 1,412,3//					\$ 1,860,577	
G.O. Bond Funding Surtax Revenue								
Surfax Revenue Special Revenue & Other Funding								
Total Funding	\$ 448,000	\$ 2,340,745					\$ 2,788,745	
-		, _,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					, _,,,,,	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



*		FT2U	24 - F12028		
FLORIDA		PROJECT	INFORMATION	N	
Project Name:	NE 34 Ct. from NE 1	2 Terr. to NE 16	Ave Roadway Improver	ment (LAP)	
Department/Division:	Engineering		Project Manager:	Engineering	
Strategic Plan Performanc	e Area(s):	Infrastructure I	Needs		
Design Start Fiscal Year	2023		<b>Construction Start</b>	Fiscal Year	2024
Project Location: NE 34 Ct	from NE 12 Terrace t	o NE 16 Ave			
on NE 34th Court. Staff coordi lanes where space permits. St Complete Streets and Other Lo design.	inated with the Browa taff worked with consu ocal Initiatives Progra	ard MPO and FDC ultants and devel am in 2015, the s	DT to update the plans loped a conceptual plan cope was revised in 201	to eliminate sharrow n which was used to 18 and is being used	lled on the west side of Dixie Hwy s and include dedicated bicycle submit a grant application for a by FDOT as the base of their earance of this section of roadway
	s neighborhood to the	e City's Downtow	n and further the City's	s goals of providing n	nulti-modal transportation options.
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Local Agency Program	FDOT	\$1,775,256	Awarded	FY 23	Infrastructure
		<u> </u>			
		_			
Locati	on & Area Map		-	Project Gra	nhia
Western limit of project at NE 12 Terrace	NE 35TH ST	34 Court Improveme E 12 Ter to NE 16 Avy Project Area	re Carlos Carlos	N A BATHET	

								ND PARK		АМ					
			C	AFIIAL		2024 -			GR						
				FIN	IAN	CIAL IN	FOF	RMATION							
Project Name:															
Department/Division:		Public Works													
		or to FY 2024	F١	<b>í 2024</b>	F	Y 2025	F	FY 2026		FY 2027	F	Y 2028	Dro	Total grammed	To Be Programmed
Project Budget		2024											110	grunnicu	Trogrammed
Streetscapes															
Design															
Construction	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	300,000	
CEI & Construction Admin															
Contingency															
Parks & Leisure															
Design															
Construction															
CEI & Construction Admin															
Contingency Facilities															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Water															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Sewer															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Stormwater															
Design Construction															
CEI & Construction Admin															
Contingency															
Total Budget	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	300,000	
Funding Sources															
General Fund Transfer	\$	50,000	\$	50,000									\$	100,000	
CIP Fund Balance/ Unfunded	Ť	50,000	Ŷ	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	т	200,000	
Water/Sewer Fund Balance						,				,					
Water/Sewer External Financing															
Stormwater Fund Balance															
Stormwater External Financing															
Grant Revenue															
G.O. Bond Funding															
Surtax Revenue	1														
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	1														
Water/Sewer															
Other															
Total Operating Costs															



roject Name:	Neighborhood Monur	nent Entrance and	Welcome Signs		
epartment/Division:	Public Works		Project Manager:	Public Works	
trategic Plan Performan				and Park's Identity	,
Design Start Fiscal Year	2023		Construction Start Fi	scal Year	2023
roject Description: Inst	all / replace identified r	neighborhood mon	nument signs (4 per fisc	al year)	
leed, Justification, Benefication, Benefication, Benefication of the second standard is a standard i			neighborhoods as well	as on major thoro	ughfares entering the city to o
Funding Overview: Gener	al Fund.				
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Local	ion & Area Map			Project Gra	aphic

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

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028								
		FI		NFORMATIO				
Project Name:			NW 21st A	venue Improve	ments - South o	of OPB (CSLIF	<b>'</b> )	
Department/Division:	Dries to FV			Eng	ineering		Total	To Be
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Programmed	Programmed
Project Budget								
Streetscapes	+ FF2 (21						+ FF2 (21	
Design	\$ 552,631			¢ 1.040.170			\$ 552,631	
Construction CEI & Construction Admin				\$ 1,940,178			\$ 1,940,178	
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	
	1 /			1 77 -			1 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								
Surfax Revenue Special Revenue & Other Funding	\$ 552,631			\$ 1,940,178			\$ 2,492,809	
Total Funding	\$ 552,631			\$ 1,940,178 \$ 1,940,178			\$ 2,492,809	
-	,							
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



FLORIDA					
Project Name:	NW 21st Avenue Imp				
Department/Division:	Engineering	iovernents - 50	Project Manager:	Engineering	
• •	3 3				and Dark's Image
trategic Plan Performan			Infrastructure Needs		
esign Start Fiscal Year roject Location: NW 21s	FY 23		Construction Start F	iscal Year	FY 26
ith Street north to Commer	cial Boulevard. Many c the bike lanes from Oak rridor as well as improv	of the improvem kland Park Boule ve bicycle safety	ents are from Oakland P ward to Commercial Bou by both widening and b	ark Boulevard sout levard. The intent etter delineating th	5
unding Overview: MPO/I		5	Status	FY Available	Grant Use
•	Agency	Amount			Grant Use Raised medians, irrigation sleeve
CSLIP	МРО	\$2,249,521	Awarded	FY 26	resurfacing green bike lanes
1	Lan O Anna Man				
Locat	ion & Area Map			Project Gra	арпіс



			L IMPROV	(LAND PAR EMENT PR( - FY2028					
		FI	NANCIAL I	NFORMATIO	N				
Project Name:	Project Name: NW 44th Street Improvements								
Department/Division:				Eng	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	\$ 29,075						\$ 29,075		
CIP Fund Balance/ Unfunded									
Water/Sewer Operating Revenue									
Water/Sewer Fund Balance									
Stormwater Operating Revenue									
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue									
G.O. Bond Funding									
Surtax Revenue									
Special Revenue & Other Funding									
Total Funding	\$ 29,075						\$ 29,075		
Projected Operating Costs									
Electrical									
Landscaping Water/Sewer									
Water/Sewer									
Other									
Total Operating Costs									



FLORIDA		PROJECT	INFORMATION		
Project Name:	NW 44th Street Impro	ovements			
Department/Division:	Engineering		Project Manager:	Engineering	
Strategic Plan Performan	ce Area(s):		Infrastructure Needs, F	Public Safety and Co	ommunity Integrity
Design Start Fiscal Year	TBD		<b>Construction Start F</b>		TBD
Project Location: NW 44th					
Project Description: Proje provide an improved quality of					ements that enhance safety and of the existing roadway.
Need, Justification, Benef	it: Improvements will	enhance the safe	ety of pedestrians and r	notorists that trave	along the corridor.
Funding Overview:					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
	ion & Area Map			Project Gra	
		STREET			NW 21 Ave.
Description of Utility, Lan	dscaping, and Other	Maintenance (	Costs: TBD		

			L IMPROV	KLAND PAR EMENT PRO - FY2028						
		FT	-	NFORMATIO	N					
Project Name:					ard Corridor Imp	provements				
Department/Division:		Engineering and Building Services								
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве		
Project Budget	2024	-			-		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		
i otal Daugot										
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										



FLORIDA			.4 - 112028		
			INFORMATION		
Project Name:	Oakland Park Bouleva	ard Corridor Impr		r	
Department/Division:	EBS		Project Manager:	EBS	
Strategic Plan Performanc	e Area(s):		Infra	astructure Needs	1
Design Start Fiscal Year	TBD		<b>Construction Start Fi</b>	scal Year	TBD
Project Location: Oakland	Park Boulevard from I	NW 31st Avenue	to Federal Highway.		
patterns for all modes of trans buses, bicycles and pedestrian and a local entrance/gateway	ntail a full and complet sportation. This study ns along with signing a feature at the Andrew	te multimodal ana will provide recor and pavement ma vs Avenue interse	alysis of the corridor. The nmendations for improve rkings, ADA, landscaping ction.	ne study will evalu ements for safe m g, hardscaping, ot	ate the corridor and its traffic ovement of passenger vehicles, her miscellaneous improvements
congested roadway segments locations along the corridor de	in east Broward. In 20	019, it was report	ted that the average dail		deral Highway, is one of the most vas 53,000 vehicles. Additionally,
Funding Overview:					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locati	on & Area Map			Project Gra	aphic
V-Oakland-P	NWV-39th-St	Maintenance C		UE 20th St	
, <b></b> , <b>-</b> , <b>-</b> ,	, <u> </u>				

#### FINANCIAL INFORMATION

Project Name:	T	1 11		FORMATION		Street &		8th Street	+		
	Pergola Replacements on Main Street & NE 38th Street Public Works										
Department/Division:	Prior to FY									Total	То Ве
	2024	FY 2024	FY 2025	FY 2026	FY	2027	F	Y 2028		rammed	Programmed
Project Budget											
Streetscapes						40.000				40.000	
Design					\$	40,000			\$	40,000	
Construction							\$	400,000	\$	400,000	
CEI & Construction Admin											
Contingency											
Parks & Leisure											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Facilities											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Water											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Sewer											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Stormwater											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Total Budget					\$	40,000	\$	400,000	\$	440,000	
For the Original											
Funding Sources											
General Fund Transfer						40.000		400.000		440.000	
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					\$	40,000	\$	400,000	\$	440,000	
Total Funding					Ą	-0,000	ې	100,000	Ą	110,000	
Projected Operating Costs											
Electrical											
Landscaping							\$	3,000			
Water/Sewer							Ľ				
Other											
Total Operating Costs							\$	3,000			



		F1202	24 - F12020		
FLORIDA		PROJECT	INFORMATION		
Project Name:	Pergola Replacement	ts on Main Street	& NE 38th Street		
Department/Division:	Public Works		Project Manager:	Public Works	
Strategic Plan Performanc	æ Area(s):		Infr	astructure Needs	
Design Start Fiscal Year	2027		<b>Construction Start F</b>		2028
are located on NE 38th Street	, just east of Main Str	eet. Jolas using a mor	e resilient aluminum per	golas. The 2023 cc	fountains on Main Street and two ost estimate is to replace 6 of the
Need, Justification, Benefi enhance the downtown Main Funding Overview: No ide	street experience aes	thetically while us			o fail. New Aluminum pergolas w aterial.
-	Ĵ				
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locati	on & Area Map			Project Gra	phic
				2 million	

				LAND PARI MENT PRO FY2028				
		FIN	IANCIAL IN	FORMATION				
Project Name:			B-1 Lift Stati	on Relocation	and Force Main	Rerouting Des	sign	
Department/Division:				Put	olic Works			
	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								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design		\$ 150,000					\$ 150,000	
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency		+ 150.000					÷ 150.000	
Total Budget		\$ 150,000					\$ 150,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance		\$ 150,000					\$ 150,000	
Water/Sewer External Financing							1	
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding		\$ 150,000					\$ 150,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



Project Name:	B-1 Lift Station Reloca	ation and Force Ma	in Rerouting Design		
Department/Division:	Public Works / Waste		roject Manager:	Chris Lips	
Strategic Plan Performan				Growth & Developm	ent
Design Start Fiscal Year	2024	lc	onstruction Start		TBD
Project Location: Downto Main Street to NE 13th Avenu					th Avenue, NE 37th Street from
	acts from the area give	the offensive odor	s as well as the con	stant maintenance re	roposed redevelopment areas. equired by utility staff. This stati
itreet.					spicuous location, away from Ma
Funding Overview: Water of Oakland Park development		I will finance the de	esign. Actual reloca	tion costs may be ab	sorbed in part through the Horiz
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locat	tion & Area Map			Project Gra	phic
66 N DIXIE HWY 308 707 Florida East Coast 879 NE 12TH AVE 377 579 979	1299 NE 38TH ST 1299 NE 37TH ST 1299 NE 37TH ST 1297 1297	900 2 36TH ST			

				LAND PARH MENT PRO FY2028				
		FIN	-	FORMATION				
Project Name:					ter Main Interco	nnections		
Department/Division:			Diolita		olic Works			
Beparement, Brision	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Project Budget	2024			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		\$ 35,000					\$ 35,000	
Construction		\$ 55,000	\$ 300,000				\$ 300,000	
CEI & Construction Admin			φ 500,000				φ 500,000	
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Total Budget		\$ 35,000	\$ 300,000				\$ 335,000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance		\$ 35,000	\$ 300,000				\$ 335,000	
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding	L							
Total Funding		\$ 35,000	\$ 300,000				\$ 335,000	
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



FLOREDA		PROJECT	INFORMATION		
Project Name:	Broward County Wate	er Main Intercon	nections		
Department/Division:	Public Works/Water		Project Manager:	Chris Lips	
Strategic Plan Performanc	e Area(s):		Infrastru	cture Improveme	nts
Design Start Fiscal Year	2023		<b>Construction Start Fig</b>	scal Year	2024
Project Location: NE 6th Av identified in the Water Distribution			e at Prospect Road, NW 2	29th Street at NW	31st Avenue and others to be
Project Description: Creat conditions.	e additional water mai	n interconnectio	ns with Broward County	as a back-up wate	er source under emergency
Need, Justification, Benefi Lauderdale had a raw water n opened an emergency interco water pressure was limited to emergencies that may occur. Funding Overview: Water/	nain break within the r nnection with Broward only about 9 PSI. By	ecent past that s County to main creating additior	shut the plant down for a tain potable water service	bout 8 hours. Du e. Since there wa	ring this timeframe the City s only one interconnection, the
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locati	on & Area Map			Project Gra	phic
					Google Ea
<b>Description of Utility, Land</b> Works Water Division will cont				little to no operati	onal cost differences. Public

# FINANCIAL INFORMATION

	T		FIN	ANCIAL IN	FORMATION						
Project Name:	_				Lift Stat	ion Upgrades					
Department/Division:					Pub	lic Works					
		or to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		Total	D	To Be
Project Budget		2024						Prog	rammed	Pr	ogrammed
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	т	,						7	,	т	_,,
Contingency											
Stormwater											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Total Budget	\$	85,000						\$	85,000	\$	1,840,000
Funding Sources								1			
General Fund Transfer											
CIP Fund Balance/ Unfunded											
Water/Sewer Fund Balance										\$	1,840,000
Water/Sewer External Financing	\$	85,000									
Stormwater Fund Balance											
Stormwater External Financing											
Grant Revenue											
G.O. Bond Funding											
Surtax Revenue											
Impact Fee											
Special Revenue & Other Funding											
Total Funding	\$	85,000								\$	1,840,000
Projected Operating Costs											
Electrical											
Landscaping											
Water/Sewer											
Other											
Total Operating Costs											

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TORIDA		PROJECT	INFORMATION	N	
Project Name:	Lift Station Basin Up	grades			
Department/Division:	Public Works / Waste	ewater	Project Manager:	Chris Lips	
Strategic Plan Performan	ce Area(s):		Infras	structure Improveme	nts
Design Start Fiscal Year	2023		<b>Construction Start</b>	Fiscal Year	TBD
Project Location: Citywide	but mostly in the D Ba	asin located west	of NW 21st Avenue.		
2011. The recommendation	rol Panel, Downsize Pu rol Panel and install W ol Panel) nd install WW Meter) pgrade f.m. to dischard ntrol Panel, Modify F.M rol Panel) e Main and Downsize F e Main and Downsize I fit: Most of these impro- s will be reviewed as p ate aging infrastructure	umps and install W W Meter) ge into 12" F.M. o . and install WW Pumps to dischar Pumps to dischar ovements are pur art of the Water/ e. Installation of	WW Meter) on NW 39th Street) meter) ge into D11 gravity sys ge into B-1 gravity sys rsuant to the recomme Sewer Master Planning	stem) stem) endation in the City's g efforts awarded dur	Wastewater Hydraulic Analysis of
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
-					
	ion & Area Map		8	Project Gra	uhia.
NW 39th St NW 39th St So <sub>8kland Forest</sub> Dt O Sailboat Pointe O Sailboat Pointe O Sailboat Pointe W Oakland Park Blvd	NW 39th St Royal NW 39th St Paim Park NW 37th St Paim Park	Casterlin Park			

**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.

#### FINANCIAL INFORMATION

						low Cato Value	e for Botton Teol	lation			
Project Name:	New Gate Valves for Better Isolation Public Works										
Department/Division:	Prior to FY								Т	otal	То Ве
	2024	FY 2	2024	F	2025	FY 2026	FY 2027	FY 2028		ammed	Programmed
Project Budget											
Streetscapes											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Parks & Leisure											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Facilities											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Water											
Design											
Construction		\$	50,000	\$	50,000				\$	100,000	
CEI & Construction Admin											
Contingency											
Sewer											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Stormwater											
Design											
Construction											
CEI & Construction Admin											
Contingency											
Total Budget		\$	50,000	\$	50,000				\$	100,000	
_											
Funding Sources											
General Fund Transfer											
CIP Fund Balance/ Unfunded											
Water/Sewer Fund Balance		\$	50,000	\$	50,000				\$	100,000	
Water/Sewer External Financing											
Stormwater Fund Balance											
Stormwater External Financing											
Grant Revenue											
G.O. Bond Funding											
Surtax Revenue											
Impact Fee											
Special Revenue & Other Funding											
Total Funding		\$	50,000	\$	50,000				\$	100,000	
Projected Operating Costs											
Electrical											
Landscaping											
Water/Sewer											
Other											
Total Operating Costs											

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FLORIDA		PROJECT	INFORMATION								
Project Name:	Add New Gate Valves										
Department/Division:	Public Works		Project Manager:	Chris Lips							
Strategic Plan Performanc	e Area(s):		Infrastru	cture Improveme	nts						
Design Start Fiscal Year	2023		<b>Construction Start Fis</b>	cal Year	2024						
Project Location: Citywide											
Project Description: Add r					e valves are strategically placed, a						
water main break can be read gate valves, resulting in limite locations will increase Public V Funding Overview: Water/	d isolation valves requ Vorks' ability to isolate	iring larger areas and shutdown v	s to be affected to turn of	f the leaking main							
Grant/Other Name	e Agency Amount Status FY Available Grant Use										
Locati	on & Area Map			Project Gra	anhic						
Citywide.											
Description of Utility 1 and	lscaping, and Other	Maintenance	Costs: There should be I n.	ittle no operation	al cost differences. Public Works						

Project Name:       Prior to         Department/Division:       Prior to         Project Budget       Prior to         Streetscapes       Design         Construction       CEI & Construction Admin         Contingency       Parks & Leisure         Design       Construction Admin         Construction       CEI & Construction Admin         Construction       CEI & Construction Admin         Contingency       Facilities         Design       Construction         CEI & Construction Admin       Construction         Cel & Construction Admin       Construction         CEI & Construction Admin       Construction         Cel & Construction Admin       Construction         CEI & Construction Admin       Contingency         Water       Water	•	FIN			Vater Main Impro	FY 2028		Total grammed	To Be Programmed
Department/Division:       Prior to 2024         Project Budget       Streetscapes         Streetscapes       Design         Construction       CEI & Construction Admin         Contingency       Parks & Leisure         Design       Construction Admin         Construction       CEI & Construction Admin         Construction       CEI & Construction Admin         Construction       CEI & Construction Admin         Contingency       Facilities         Design       Construction         Cel & Construction Admin       Construction         Cel & Construction Admin       Construction         CEI & Construction Admin       Construction         Cel & Construction Admin       Construction         Cel & Construction Admin       Contingency	•		Oakla	nd Park Blvd W Pub	lic Works				
Department/Division:       Prior to 2024         Project Budget       Streetscapes         Streetscapes       Design         Construction       CEI & Construction Admin         Contingency       Parks & Leisure         Design       Construction Admin         Construction       CEI & Construction Admin         Construction       CEI & Construction Admin         Construction       CEI & Construction Admin         Contingency       Facilities         Design       Construction         CEI & Construction Admin       Contingency         Facilities       Design         Construction       CEI & Construction Admin         Construction       CEI & Construction Admin         Contingency       Facilities	•	FY 2024		Pub	lic Works				
Project Budget Streetscapes Design Construction Admin Contingency Parks & Leisure Design Construction Admin Contingency Facilities Design Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency	•	FY 2024	FY 2025			FY 2028			
Project Budget Streetscapes Design Construction CEI & Construction Admin Contingency Parks & Leisure Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Construction CEI & Construction Admin Construction CEI & Construction Admin Contingency							Prog	grammed _	<u>Programmed</u>
Streetscapes Design Construction CEI & Construction Admin Contingency Parks & Leisure Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin CEI & Construction Admin Contingency									
Design Construction CEI & Construction Admin Contingency Parks & Leisure Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin CEI & Construction Admin Contingency									
CEI & Construction Admin Contingency Parks & Leisure Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency									
Contingency Parks & Leisure Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency									
Parks & Leisure Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency									
Design Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency									
Construction CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency									
CEI & Construction Admin Contingency Facilities Design Construction CEI & Construction Admin Contingency									
Contingency Facilities Design Construction CEI & Construction Admin Contingency									
Facilities Design Construction CEI & Construction Admin Contingency									
Design Construction CEI & Construction Admin Contingency									
Construction CEI & Construction Admin Contingency									
CEI & Construction Admin Contingency									
Contingency							I		
• •									
Water									
Design \$ 15,	000						\$	15,000	
Construction	\$	150,000					\$	150,000	
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design									
Construction									
CEI & Construction Admin									
Contingency	_								
Total Budget \$ 15,	000 \$	150,000					\$	165,000	
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded									
	000 \$	150,000					\$	165,000	
Water/Sewer External Financing	φ.	100,000					Ŷ	100,000	
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue									
G.O. Bond Funding							I		
Surtax Revenue									
Impact Fee									
, Special Revenue & Other Funding							L		
	000 \$	150,000					\$	165,000	
Projected Operating Costs									
Projected Operating Costs									
Electrical									
Landscaping Water/Sewer									
Other									
Total Operating Costs									



FLORIDA			24 - F12020		
<u> </u>			INFORMATION		
Project Name:	Oakland Park Blvd Wa	ater Main Impro	vements		
Department/Division:	Public Works	•	Project Manager:	Chris Lips	
Strategic Plan Performance			Infrastr	ucture Improveme	
Design Start Fiscal Year Project Location: Oakland F	2023		<b>Construction Start Fi</b>	scal Year	2024
Project Description: Reloc	cate a portion of water	main in conflict	with a proposed new lig		Also install water main Ities with the contractor of that
	I interconnection previ	ously proposed v			n in conflict with FDOT proposed water pressure and redundancy in
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
	Ageney	, incure	Status		
Locati	on & Area Map			Project Gra	aphic
Description of Utility, Land	dscaping, and Other	Maintenance	Tosts: There should be	little to no operati	inal cost differences. Public
Works Water Division will con	tinue to maintain the v	water distributior	n system.		

#### FINANCIAL INFORMATION

	1		FIL	IAN	CIAL IN		RMATION							
Project Name:						Sev	wer Systen	1 Gro	outing & Lini	ng				
Department/Division:	_						Pub	olic W	Vorks				-	
	Prior to FY 2024	F	Y 2024	F	Y 2025	F	FY 2026	1	FY 2027	F	Y 2028	Dr	Total ogrammed	To Be Programmed
Project Budget	2024											FI	ogrammeu	Programmeu
Streetscapes														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Parks & Leisure														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Facilities														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Water														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Sewer														
Design	\$ 77,725											\$	77,725	
Construction	\$ 3,279,081	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	5,779,081	
CEI & Construction Admin														
Contingency														
Stormwater														
Design														
Construction														
CEI & Construction Admin														
Contingency	+ 2 256 006	+	500.000	+	500.000		500.000	+	500.000	+	500.000	+	E 056 006	
Total Budget	\$ 3,356,806	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	5,856,806	
Funding Sources														
General Fund Transfer														
CIP Fund Balance/ Unfunded														
Water/Sewer Fund Balance	\$ 3,356,806	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	5,856,806	
Water/Sewer External Financing	+ -//	т	,	т	,	т	,	т	,	т	,	т	-,,	
Stormwater Fund Balance														
Stormwater External Financing														
Grant Revenue														
G.O. Bond Funding														
Surtax Revenue														
Impact Fee														
Special Revenue & Other Funding														
Total Funding	\$ 3,356,806	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	5,856,806	
Projected Operating Costs														
Electrical														
Landscaping														
Water/Sewer														
Other														
Total Operating Costs														



# **CITY OF OAKLAND PARK** CADITAL IMDROVEMENT DROGRAM

FLORIDA *		_	24 - FY2028						
		PROJECT	INFORMATION						
Project Name:	Sewer System Groutin	ng & Lining	1	1					
Department/Division:	Public Works		Project Manager:	Chris Lips					
Strategic Plan Performanc	e Area(s):		Infrastr	ucture Improveme	nts				
	N/A		<b>Construction Start F</b>		Ongoing				
<b>Project Location:</b> Citywide. rain events as well evidence fr		t station basins	B-1, C-1, C-2, D-1, D-2 8	& D-3 due to increa	ased pump station run times after				
Cracks in the sewer pipes allow (I/I). I/I makes lift stations to meter fees and higher electric interior pipe surface and cover <b>Need, Justification, Benefi</b> continue to increase the fees for reduced, wear and tear on the	w groundwater and sto o run longer and more al bills. Lining the sew r the cracks, eliminatin <b>t:</b> Eliminates infiltratio for wastewater transmi e sanitary sewer system g originally through bo	ormwater to flow often and increa- ver pipes consist g leaks and avoid on at cracks ider ition and treatment is reduced. The	into the sanitary sewer uses the discharge volum s of inserting a moldable ding digging up the road tified by the TV truck. E ent. By reducing I/I, sev he sooner the leaks are n	system which is id e through the sew fiberglass product to repair the pipe Both Broward Coun wer meter fees are epaired, the earlier	s by traditional open cutting. ty and City of Fort Lauderdale reduced, electrical costs are				
Grant/Other Name	Agency	Amount Status FY Available Grant Use							
	on & Area Map								
	-		1		phic				

**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.

Project Name	Ι						MATION	nizod W	ator Son	dicod				
Project Name:						upgra	ade Galva			lce	6			
Department/Division:	Prior to FY							lic Worl				1	otal	To Be
	2024	FY	( 2024	F	Y 2025	F	Y 2026	FY	2027	F	Y 2028		rammed	Programmed
Project Budget														
Streetscapes														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Parks & Leisure														
Design														
Construction CEI & Construction Admin														
Contingency														
Facilities														
Design														
Construction														
CEI & Construction Admin														
Contingency														
Water														
Design														
Construction		\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	500,000	
CEI & Construction Admin		Ψ	100,000	Ψ	100,000	Ψ	100,000	Ψ	100,000	Ψ	100,000	Ŷ	500,000	
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			100.000		400.000		100.000		400.000	+	100.000		500.000	
Water/Sewer Fund Balance		\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	500,000	
Water/Sewer External Financing Stormwater Fund Balance														
Stormwater External Financing Grant Revenue														
Grant Revenue G.O. Bond Funding														
Surtax Revenue														
Impact Fee														
Special Revenue & Other Funding														
Total Funding		\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	500,000	
Projected Operating Costs														
Electrical														
Landscaping														
Water/Sewer														
Other														
Total Operating Costs														

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	PROJECT	INFORMATION						
Upgrade Galvanized V	Vater Services							
Public Works		Project Manager:	Chris Lips					
ce Area(s):		Infrastri	ucture Improveme	nts				
N/A				2024				
d services mains are lo	cated sporadical	ly throughout the City						
ice existing galvanized	water services w	ith Polyethylene pipe wh	ich is better and m	ore resilient pipe material.				
these services break, th metimes the services br e water main. The insic ss-sectional area. New	ney typically requ reak beneath the de of galvanized lines will increas	uire PW water division to e roadway, requiring more lines get corroded and fl	shut down water r e extensive and ex low rates are comp	mains forcing residents to be left (pensive repairs to the road as well promised by the rough inside wall				
Agency	Amount	Status	FY Available	Grant Use				
			1					
			+					
			1					
tion & Area Map	·		Project Gra	phic				
	Public Works ce Area(s): N/A ed services mains are lo ace existing galvanized v fit: The existing galvanized v fit: The existing galvanized v fit: The existing galvanized v fit: Sever Enterprise Fund: Agency	Upgrade Galvanized Water Services         Public Works         ce Area(s):         N/A         ed services mains are located sporadical         ace existing galvanized water services w         fit: The existing galvanized water services w         fit: The existing galvanized water services w         sec existing galvanized water services w         fit: The existing galvanized water services w         sec existing galvanized water services break, they typically requirements the services break beneath the e water main. The inside of galvanized ss-sectional area. New lines will increase //Sewer Enterprise Funds.         Agency       Amount	Public Works       Project Manager:         ce Area(s):       Infrastruction Start File         N/A       Construction Start File         ed services mains are located sporadically throughout the City         ace existing galvanized water services with Polyethylene pipe where         fit:       The existing galvanized water services have outlived their set         these services break, they typically require PW water division to         metimes the services break beneath the roadway, requiring more         e water main.       The inside of galvanized lines get corroded and file         ss-sectional area.       New lines will increase pressure and flow rate         //Sewer Enterprise Funds.       Status	Upgrade Galvanized Water Services         Public Works       Project Manager:       Chris Lips         ce Area(s):       Infrastructure Improvement         N/A       Construction Start Fiscal Year         ed services mains are located sporadically throughout the City         ace existing galvanized water services with Polyethylene pipe which is better and m         Fit:       The existing galvanized water services have outlived their service life, have conthese services break, they typically require PW water division to shut down water metimes the services break beneath the roadway, requiring more extensive and exe water main. The inside of galvanized lines get corroded and flow rates are composs-sectional area. New lines will increase pressure and flow rates providing better         //Sewer Enterprise Funds.       Yavailable         Agency       Amount       Status       FY Available				

**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.

				FIN	IAN	CIAL IN	FOF	RMATION							
Project Name:								Upgrade	Sew	er Laterals					
Department/Division:								Pub	olic V	Vorks					
		or to FY		Y 2024	F	Y 2025	F	FY 2026		FY 2027	F	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															
General Fund Transfer															
CIP Fund Balance/ Unfunded															
Water/Sewer Fund Balance	\$	85,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	585,000	
Water/Sewer External Financing	Ŷ	05,000	Ψ	100,000	Ψ	100,000	Ψ	100,000	Ψ	100,000	Ψ	100,000	Ψ	303,000	
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	1														
Electrical	1														
Landscaping	1														
Water/Sewer	1														
Other											_		_		
Total Operating Costs															



Dreiget Names	Lingrado Course Late		INFORMATION	-	
Project Name:	Upgrade Sewer Late		Project Manager:	Chuis Line	
Department/Division:	Public Works		Chris Lips		
Strategic Plan Performan		<u> </u>		structure Improveme	
Design Start Fiscal Year Project Location: Laterals	N/A	it our City copyeyi	Construction Start		Ongoing / to the sewer main. The publicly
maintained portion of the lat				n the private propert	
Project Description: Exca off any cracks or open joints			, , ,	ght-of-way line and/o	r reline the lateral which will seal
and/or cracks in the pipe wh joints and make blockages in	hich eventually create b n the City's portion of t oximately 50% of the s inside the lateral which	lockages. Lateral u he lateral readily a ewer laterals do no n are often time the	upgrades including ins accessible to clear bloc ot have cleanouts. Re	tallation of clean-out kages. 90% of eme	bs tend to grow into the joints s and/or CIPP lining seal off the rgency wastewater service calls duces the occurrence of blockages
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
	ation & Area Map			Project Gra	phic
Need to be installed through blockages are identified and laterals.				Property Line Public Right-of Way Property Line Examents Vublic Right-of Way Portion of Server Lateral	Home House Clean-Out Private Property Portion of Sover Lateral
			FIDOF		

				FIN	IAN	ICIAL IN	FOR	MATION							
Project Name:							١	Nater Maiı	n Imp	provements					
Department/Division:								Pub	lic W	orks					
	Pri	ior to FY	F	Y 2024	F	Y 2025	F	Y 2026	F	Y 2027		FY 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	\$	25,000											\$	25,000	
Construction	\$	468,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	1,218,000	
CEI & Construction Admin	т	,	т		т	,	т		т	,	т	,	т	_,,	
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															
Funding Sources General Fund Transfer															
CIP Fund Balance/ Unfunded															
Water/Sewer Fund Balance	÷	493,000	\$	150,000	÷	150.000	÷	150,000	÷	150,000	÷	150,000	÷	1 242 000	
Water/Sewer External Financing	\$	493,000	P	130,000	\$	150,000	₽	130,000	P	130,000	\$	130,000	\$	1,243,000	
Stormwater Fund Balance															
Stormwater External Financing															
Grant Revenue															
G.O. Bond Funding															
Surtax Revenue															
Impact Fee															
Special Revenue & Other Funding	1														
Total Funding	\$	493,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	1,243,000	
_															
Projected Operating Costs	1														
Electrical	1														
Landscaping	1														
Water/Sewer	1														
Other	$\vdash$										_		_		
Total Operating Costs															

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FLORIDA		PROJECT	INFORMATION		
Project Name:	Water Main Improver	nents			
Department/Division:	Public Works		Project Manager:	Chris Lips	
Strategic Plan Performan	ce Area(s):		Infrastru	ucture Improveme	nts
Design Start Fiscal Year	N/A		<b>Construction Start Fi</b>	scal Year	2024
Project Location: Galvanize	ed water mains are loca	ated sporadically	throughout the City		
					ich as HDPE, PVC or Ductile Iron.
prone to rupture. When thes water service and sometimes partial point repair to the wa	se lines break they typic the mains break beneat ter main. The inside of ss-sectional area. New	cally require PW ath the roadway, galvanized lines lines will increas	water division to shut do requiring more extensive get corroded and flow ra	wn water mains fo e and expensive re ates are compromi	oded and become brittle which are rrcing residents to be left without epairs to the road as well as a ised by the rough inside wall fire protection and service to
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
	, igency	, and and	Julio		
	ion & Area Map			Project Gra	phic
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.

		FI	NANCIAL IN	FORMATION				
Project Name:				Cherry C	reek Dredging			
Department/Division:				Public Wor	ks / Stormwater		_	
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
Project Budget	2024						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								
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								



FLORIDA		PROJECT	INFORMATION		
Project Name:	Cherry Creek Dredgin	g			
Department/Division:	Public Works/Stormw	ater	Project Manager:	Chris Lips	
Strategic Plan Performan	ce Area(s):	Improved	d Water Quality and Floo	d Protection of Cher	ry Creek and the Coral Lakes
Design Start Fiscal Year			Construction Start	Fiscal Year	
Project Location: Cherry C beneath NE 34th Court just w					nd NE just west NE 18th Terrace,
Project Description: Dredg	e Cherry Creek where s	sediment has bi	uilt-up over time and res	tore the natural tidal	I flow to the creek and lakes.
Need, Justification, Benef concerns. Removing the build					es and creating water quality e lakes for sea life.
Funding Overview: Americ Resilient Infrastructure and C					ation Assistance (FMA), Building
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locat	ion & Area Map			Project Grag	phic

**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.

			C		IM.		ME	ID PARK NT PRO 2028		AM					
				FIN	IAN	CIAL IN	FOR	MATION							
Project Name:						Curbin	g and	Swaling f	or D	rainage Imp	rove	ements			
Department/Division:							P	ublic Wor	ks / :	Stormwater					
		or to FY	E)	( 2024	F	Y 2025	F	Y 2026		FY 2027	F	Y 2028		Total	То Ве
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					1										
Contingency															
Water															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Sewer															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Stormwater															
Design															
Construction	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	210,000	
CEI & Construction Admin															
Contingency															
Total Budget	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	210,000	
Funding Sources															
General Fund Transfer															
CIP Fund Balance/ Unfunded															
Water/Sewer Fund Balance															
Water/Sewer External Financing															
Stormwater Fund Balance	\$	35,000	¢	35,000	÷	35,000	\$	35,000	¢	35,000	\$	35,000			
Stormwater External Financing	₽	33,000	P	33,000	Ą	55,000	₽	55,000	₽	33,000	Ą	55,000			
Grant Revenue															
G.O. Bond Funding	1														
Surtax Revenue	1														
Impact Fee					1										
Special Revenue & Other Funding	1				1										
Total Funding	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000			
rotari unung	-							,					-		
Projected Operating Costs	1														
Electrical					1										
Landscaping					1										
Water/Sewer	1														
Other															
Total Operating Costs															

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FLORIDA		PROJECT	INFORMATION		
Project Name:	Curbing and Swaling	for Drainage Im	provements		
Department/Division:	Public Works/Stormwa	ater	Project Manager:	Chris Lips	
Strategic Plan Performanc	e Area(s):		Infrastr	ructure Improveme	ents
Design Start Fiscal Year	2023		Construction Start F	iscal Year	2024
Project Location: Miscellane	ous Locations to collect	ct/convey storm	water runoff.		
Project Description: Install remove sediment from swales	s that have silted up ov	ver time.			
road from the swale. A raised existing swales that have silte	d curb will provide a vis d up over time will imp	sual reference for	or the edge of road durin		ehicles to recognize the edge of street flooding. Deepening
Funding Overview: Stormv	vater Fund.				
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
			Ţ	┭	
	<u> </u>				
	<u> </u>				
Loosti	on & Area Map		<u>_</u>	Project Gra	
Citywide.					
Stormwater Division will contin			Costs: There should be	ittle no operation	al cost differences. Public Works

	1		FIN	IANCIAL IN	FORMATION				
Project Name:	Lady Lake Trail Improvements								
Department/Division:					Public Wor	ks / Stormwate	r		
	Prior to F 2024	Y	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									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design	\$ 40,0	00						\$ 40,000	
Construction		\$	15,000					\$ 15,000	\$ 390,000
CEI & Construction Admin									
Contingency		\$	5,000					\$ 5,000	
Total Budget	\$ 40,0	00 \$	20,000					\$ 60,000	\$ 390,000
Funding Operation									
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded									
Water/Sewer Fund Balance									
Water/Sewer External Financing		*	20.000						
Stormwater Fund Balance		\$	20,000						
Stormwater External Financing Grant Revenue									
G.O. Bond Funding									
Surtax Revenue									
Impact Fee									
Special Revenue & Other Funding									
Total Funding		\$	20,000						
		4	20,000						
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									



<i>PLORIDA</i>		PROJECT	INFORMATION		
Project Name:	Lady Lake Trail Impro	ovements			
Department/Division:	Public Works/Stormwa	ater	Project Manager:	Chris Lips	
Strategic Plan Performance	e Area(s):		Infrastru	icture Improveme	nts
Design Start Fiscal Year	2023		Construction Start Fis	scal Year	TBD
Project Location: Citywide					
been cleared but the banks sti the trail will provide pedestrian banks.	ill need to be restabiliz n connectivity to the N	red with new veg IW 39th Street g	getation. New landscapin preenway path. Split rail f	g and a new pede fencing to be prov	nes and shrubs. These banks have estrian bridge at the west end of rided as needed along unstable
removed by stormwater division	on staff. The trail is ur and maintained. Furth the western end of the	nder utilized due nermore, Lady La e path, creating	e to the current overgrow ake trail could be intercon a new access across the	th of plants but connected to the NW	rees, vines and shrubs which were buld otherwise be better utilized if / 39th Street greenway if a new
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
	<u> </u>		1		
		1			
	<u> </u>		1		
Location West of NW 21st Avenue, sou	on & Area Map	·	1	Project Gra	aphic

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

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028									
		FI	NANCIAL I	NFORMATIO	N				
Project Name:			NE 12th Te	rr Improvemei	nts - North of Co	ommercial Blv	d.		
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									
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		\$ 00,000					φ 00,000		
CEI & Construction Admin									
Contingency									
Total Budget		\$ 60,000					\$ 60,000		
Total Dudget		÷ 00,000					\$ 00,000		
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded									
Water/Sewer Operating Revenue									
Water/Sewer Fund Balance									
Stormwater Operating Revenue									
Stormwater Fund Balance		\$ 60,000							
Stormwater External Financing									
Grant Revenue									
G.O. Bond Funding									
Surtax Revenue									
Special Revenue & Other Funding									
Total Funding		\$ 60,000							
_							I		
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									



FLORIDA		PROJECT	INFORMATION		
Project Name:	NE 12th Terr Improve	ements - North	of Commercial Blvd.		
Department/Division:	Engineering		Project Manager:	Engineering	
Strategic Plan Performanc	e Area(s):		Infi	astructure Needs	
Design Start Fiscal Year	2024		<b>Construction Start F</b>	iscal Year	TBD
Project Location: NE 12th	Terrace North of Com	mericial Blvd. to	o City Limits		
existing drainage system, on I should be evaluated and inter	NE 12th Ave. Modify th connected to the publi	e control struct c system, partic	ture to outfall into the C- cularly when serving to co	L4 canal. Private d bllect runoff from t	he rights-of-way.
Need, Justification, Benefi	t: To reduce flooding	and increase re	esiliency within the area c	of the new Public V	Vorks Facility.
Funding Overview:					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
	on & Area Map			Project Gra	
Tores of the second sec	NE 12THITER NE 12THITER NE 12THITER NE 12THITER				

Description of Utility, Landscaping, and Other Maintenance Costs:

				FIN	IAN	CIAL IN	FOR	MATION							
Project Name:	Storm Drain Lining														
Department/Division:	Public Works / Stormwater														
		or to FY 2024	F	Y 2024	F	Y 2025	F	Y 2026	F	Y 2027	F	Y 2028		Total grammed	To Be Programmed
Project Budget		2024											PIU	grannieu	Programmeu
Streetscapes															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Parks & Leisure															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Facilities															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Water															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Sewer															
Design															
Construction															
CEI & Construction Admin															
Contingency															
Stormwater															
Design															
Construction	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	300,000	
CEI & Construction Admin															
Contingency	¢	50,000	\$	50,000	\$	50,000	\$	E0 000	¢	E0 000	\$	50,000	\$	200.000	
Total Budget	\$	50,000	Þ	50,000	Þ	50,000	Þ	50,000	\$	50,000	Þ	50,000	Þ	300,000	
Funding Sources															
General Fund Transfer															
CIP Fund Balance/ Unfunded															
Water/Sewer Fund Balance															
Water/Sewer External Financing															
Stormwater Fund Balance	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	300,000	
Stormwater External Financing															
Grant Revenue															
G.O. Bond Funding															
Surtax Revenue															
Impact Fee															
Special Revenue & Other Funding															
Total Funding	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	300,000	
Projected Operating Costs															
Projected Operating Costs															
Electrical															
Landscaping Water/Sewer															
Other															
Total Operating Costs															

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FLORIDA		PROJECT	INFORMATION		
Project Name:	Storm Drainage Pipe	Lining			
Department/Division:	Public Works/Stormw	vater	Project Manager:	Chris Lips	
Strategic Plan Performanc	e Area(s):		Infrastru	cture Improveme	nts
Design Start Fiscal Year	2023		Construction Start Fis	cal Year	2024
Project Location: Citywide					
not clearly identified on the re with deteriorates over time. C corrogate metal pipe deteriora settlement may be more cost	cord drawings or no r corrogated metal pipe ites, it is often found a y than replacing the p	ecords are availation is no longer use after the fact by ipe if not address	able. Many of the older sy d for new construction pro a sink hole or localize sett sed in a timely mannor.	stems were const ojects since it has lement of the gro	
deteriote, it could collapse and property damage to surroundi 100 years and the above surfa	d not only fail to provi ng structures or hazar ice conditions remain	de the intended de in the roads.	drainage relief, but also cr	reate a localized s	If a corrogate metal pipe is left to ettlment above with possible service life is extended possibly
Funding Overview: Stormw	vater Fund.				
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
	on & Area Map			Project Gra	phic
Citywide.				ev pipe lining	
after the lining process is com localized settlements due to pi	plete. No additional o	costs are expecte	ed post construction. Sign	ificant savings are	

Project Budget       Streetscapes       Image: Streetscapes is a street scape state of the street scape street scape street scape street scape	
Department/Division:         Prior to FY 2024         FY 2025         FY 2026         FY 2027         FY 2028         Total Programmed           Project Budget         Streetscapes         Design         Image: Streetscapes         Image: Str	
Department/Division:         Prior to FV 2024         FV 2025         FV 2026         FV 2027         FV 2028         Total Programmed           Project Budget         Streetscapes         Design	
2024FY 2025FY 2026FY 2027FY 2028ProgrammedProject BudgetStreetscapesStreetscapesImage: StreetscapesImage: StreetscapesImage: StreetscapesImage: StreetscapesDesignConstruction AdminConstruction AdminImage: StreetscapesImage: StreetscapesImage: StreetscapesDesignConstruction AdminImage: StreetscapesImage: StreetscapesImage: StreetscapesImage: StreetscapesWaterDesignImage: StreetscapesImage: StreetscapesImage: StreetscapesImage: StreetscapesImage: StreetscapesDesignImage: StreetscapesImage: StreetscapesImage: StreetscapesImage: StreetscapesImage: StreetscapesImage: Streetsca	
Project Budget Streetscapes Design Construction Admin Contingency Parks & Leisure Design Construction Admin Contingency Facilities Design Construction Admin Contingency Water Design Construction Admin Contingency Sewer Design Construction Admin Contingency Sewer Design Construction CEI & Construction Admin Contingency Sewer Design Construction CEI & Construction Startwater Design Construction CEI & Construction Startwater Design Construction CEI & Construction CEI	To Be
Design Construction Cell & Construction Admin ContingencyImage: state of the state of	Programmed
ConstructionCEI & Construction AdminContingencyParks & LeisureDesignConstructionCEI & Construction AdminContingencyFacilitiesDesignContingencyFacilitiesDesignConstruction AdminContingencyFacilitiesDesignConstruction AdminConstructionCEI & Construction AdminContingencyWaterDesignConstructionCEI & Construction AdminConstructionCEI & Construction AdminConstructionCistic Construction AdminConstructionCistic Construction AdminConstructionCistic Construction AdminConstructionCistic Construction AdminConstructionStormwaterDesignCistic Construction AdminConstruction AdminConstruction AdminConstruction AdminConstruction AdminContingencyStormwaterDesignStormwaterDesignStormwaterStormwaterStormwaterStormwaterStormwater <td< td=""><td></td></td<>	
CEI & Construction Admin ContingencyParks & LeisureDesign ConstructionCEI & Construction Admin ContingencyFacilitiesDesign 	
ContingencyParks & LeisureDesignConstructionConstruction AdminContingencyFacilitiesDesignConstruction AdminConstructionCell & Construction AdminConstructionCell & Construction AdminConstructionCell & Construction AdminContingencyWaterDesignDesignConstructionCell & Construction AdminConstructionCell & Construction AdminConstructionConstructionCell & Construction AdminConstructionConstructionStormwaterDesignDesignCell & Construction AdminConstructionCell & Construction AdminConstruction AdminConstruction AdminConstructionStormwaterDesignStormwaterDesignCell & Construction AdminConstruction AdminConstruction AdminConstruction AdminConstruction AdminConstruction AdminConstruction Admin<	
Parks & LeisureImage: Second Seco	
Design ConstructionS43,000\$43,000Cell & Construction Admin Contingency\$43,000\$43,000	
ConstructionCEI & Construction AdminContingencyFacilitiesDesignConstructionCEI & Construction AdminConstructionCEI & Construction AdminConstructionCel & ConstructionCel & ConstructionConstructionConstructionConstructionConstructionCel & ConstructionCel & Construction AdminConstructionCel & Construction AdminConstructionCel & Construction AdminConstructionCel & Construction AdminConstructionCel & Construction AdminConstructionConstructionCel & Construction AdminConstructionCel & Construction Admin <td< td=""><td></td></td<>	
CEI & Construction Admin ContingencyImage: second	
ContingencyFacilitiesDesignConstructionCEI & Construction AdminContingencyWaterDesignConstructionCEI & Construction AdminConstructionCel & Construction AdminConstructionStormwaterDesignStormwaterDesignConstruction\$ 186,308Cel & Construction AdminConstruction\$ 43,000\$ 43,000\$ 43,000\$ 43,000\$ 43,000	
FacilitiesImage: Second Se	
Design ConstructionImage: second sec	
Construction CEI & Construction Admin ContingencyImage: second seco	
CEI & Construction Admin ContingencyImage: second	
ContingencyImage: ContingencyImage: ContingencyImage: ConstructionWaterDesignConstruction AdminImage: Construction AdminContingencyImage: Construction AdminImage: Construction AdminContingencyImage: Construction AdminImage: Construction AdminConstructionImage: Construction AdminImage: Construction AdminConstructionImage: Construction AdminImage: Construction AdminConstructionImage: Construction AdminImage: Construction AdminContingencyImage: Construction AdminImage: Construction AdminConstructionImage: Site AdditionImage: Site AdditionConstructionImage: Site AdditionImage: Site AdditionConstructionImage: Site AdditionImage: Site AdditionConstructionImage: Site AdditionImage: Site AdditionConstructionImage: Site AdditionImage: Site AdditionConstruction AdminImage: Site AdditionImage: Site AdditionContingencyImage: Site AdditionImage: Site AdditionConti	
Water Design Construction CEI & Construction Admin ContingencyImage: second seco	
Design Construction CEI & Construction Admin ContingencyImage: second	
Construction CEI & Construction Admin ContingencyImage: Construction Admin ConstructionImage: Construction Admin ConstructionImage: Construction Admin Construction Admin Construction Admin ContingencyImage: Construction Admin StormwaterImage: Construction Admin StormwaterIm	
CEI & Construction Admin ContingencyImage: second	
ContingencyImage: Construction AdminImage: Construction AdminImage: Construction AdminConstruction Admin\$ 43,000\$ 186,308\$ 43,000Construction Admin\$ 43,000\$ 43,000Construction Admin\$ 43,000\$ 186,308Construction Admin\$ 43,000\$ 186,308Construction Admin\$ 43,000\$ 186,308Construction Admin\$ 43,000\$ 186,308Construction Admin\$ 43,000\$ 43,000	
SewerImage: Sewer	
Design Construction CEI & Construction Admin Contingency\$ 43,000\$ 186,308\$ 43,000Stormwater Design Construction Construction Construction Construction CeI & Construction Construction Construction Cel & Construction Admin Construction Cel & Construction Admin Contingency\$ 43,000\$ 43,000\$ 186,308\$ 186,308\$ 186,308\$ 186,308Cel & Construction Admin Contingency\$ 43,000\$ 43,000	
ConstructionCell & Construction AdminFigure 1ContingencyStormwater\$ 43,000Design\$ 186,308\$ 186,308Construction Admin\$ 43,000Construction Admin\$ 43,000Construction Admin\$ 186,308Contingency\$ 43,000Construction Admin\$ 43,000Contingency\$ 43,000	
CEI & Construction Admin ContingencyImage: Construction Admin ConstructionImage: Construction StormwaterImage: Construction Stormwater <td></td>	
ContingencyStormwater\$ 43,000\$ 43,000\$ 43,000Design\$ \$ 43,000\$ 186,308\$ 186,308\$ 186,308Construction\$ \$ 186,308\$ \$ 186,308\$ \$ 186,308CEI & Construction Admin\$ \$ 43,000\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
Stormwater         \$ 43,000         \$ 43,000         \$ 43,000         \$ 43,000         \$ 43,000         \$ 43,000         \$ 186,308         \$ 1	
Design         \$ 43,000         \$ 43,000         \$ 43,000         \$ 43,000         \$ 186,308         \$ 186	
Construction         \$ 186,308         \$ 186,308           CEI & Construction Admin         \$ 43,000         \$ 43,000	
Construction         \$ 186,308         \$ 186,308           CEI & Construction Admin         \$ 43,000         \$ 43,000	
CEI & Construction Admin     \$ 43,000     \$ 43,000       Contingency     \$ 43,000     \$ 43,000	
Total Budget \$ 43,000 \$ 229,308 \$ 272,308	
Funding Sources	
General Fund Transfer	
CIP Fund Balance/ Unfunded	
Water/Sewer Fund Balance	
Water/Sewer External Financing	
Stormwater Fund Balance \$ 43,000 \$ 229,308	
Stormwater External Financing	
Grant Revenue	
G.O. Bond Funding	
Surtax Revenue	
Impact Fee	
Special Revenue & Other Funding	
Total Funding         \$ 43,000         \$ 229,308	
Projected Operating Costs	
Electrical	
Landscaping	
Water/Sewer	
Other	
Total Operating Costs	

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# **PROJECT INFORMATION**

Project Name: Department/Division:	SWMP 2 Floranada Bu			N	
Department/Division:	Swifi 2 Horanaud Du	usiness District Pu	mp Stations and Dra	inage Wells	
separanene, stribien	Public Works/Stormw	ater	Project Manager:	Chris Lips	
Strategic Plan Performanc	ce Area(s):		Infras	structure Improveme	nts
Design Start Fiscal Year	2024		<b>Construction Start</b>	Fiscal Year	2025
Project Location: 26° 10'5 Floranada Rd, East of Dixie H					
					ions/drainage wells as well as 15th St, under the existing Floric
Need, Justification, Benefi Floranada Business district, a	pproximately 100 acres	of tributary drain	age area that observ		ainage wells, serving the
Funding Overview: Storm	water operating rev	enue or availat	le fund balance.		
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locati	on & Area Map			Project Gra	phic

		c		. IN	<b>1PROVE</b>	LAND PARK MENT PRO FY2028						
			FIN	NAN	ICIAL IN	FORMATION						
Project Name:							Basin Drainage	Improvement	s			
Department/Division:							ks / Stormwate					
• •	Prior to FY	F	Y 2024	F	Y 2025	FY 2026	FY 2027	FY 2028		Total	_	То Ве
Project Budget	2024						-		Pro	grammed	Pro	ogrammed
Streetscapes												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Parks & Leisure												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Facilities												
Design		1		1					1		1	
Construction												
CEI & Construction Admin									1			
Contingency												
Water												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Sewer												
Design												
Construction												
CEI & Construction Admin												
Contingency												
Stormwater												
Design		\$	200,000						\$	200,000		733,000
Construction				\$	600,000				\$	600,000	\$	4,529,545
CEI & Construction Admin												
Contingency		\$	200,000	\$	600,000				\$	800,000	\$	5,262,545
Total Budget		ę	200,000	ę	000,000				Ą	000,000	φ	5,202,545
Funding Sources												
General Fund Transfer												
CIP Fund Balance/ Unfunded												
Water/Sewer Fund Balance												
Water/Sewer External Financing												
Stormwater Fund Balance		\$	200,000						\$	200,000		
Stormwater External Financing				\$	600,000				\$	600,000		
Grant Revenue		1		1					1		1	
G.O. Bond Funding		1		1					1		1	
Surtax Revenue									1			
Impact Fee									1			
Special Revenue & Other Funding		1.		1					I .			
Total Funding		\$	200,000	\$	600,000				\$	800,000		
Projected Operating Costs		1		1					1		1	
Electrical									1			
Landscaping		1		1					1		1	
Water/Sewer		1		1					1		1	
Other		1		1					1		1	
Total Operating Costs												



roject Name:	SWMP CIP Emerald L	akes Basin Drai	nage Improvements		
epartment/Division:	Public Works/Stormw	ater	Project Manager:	Chris Lips	
trategic Plan Performanc	:e Area(s):		Infrastr	ucture Improveme	ents
Design Start Fiscal Year Project Location: The area	2024		<b>Construction Start F</b>		2025
roject Description: Imple ake Pointe, Oak Tree, Tama					ntage, Mira Lago, Summer La
	kisting lakes makes full the C-13.	use of the agg	regated storage capacity		Basin, particularly along NW outfall would provide these a
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
	ion & Area Map			Project Gra	
W S3rd St	tw 47ki k th St Emeraid	Aw 19th Ter			
NW 39th St 🖇	NW 39th St	-1			

	<del></del>	FII		FORMATION		-				
Project Name:	SWMP CIP 4-Critical Outfall Structures									
Department/Division:	Delevate DV			Public Wor	ks / Stormwater		Tatal	T. D.		
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed		
Project Budget										
Streetscapes										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Facilities										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Water										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Sewer										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Stormwater										
Design								\$ 841,000		
Construction								\$ 3,647,534		
CEI & Construction Admin										
Contingency								\$ 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										
Total Funding								\$ 5,330,534		
Projected On continue On t										
Projected Operating Costs										
Landscaping										
Water/Sewer										
Other										
Total Operating Costs										



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FLORIDA		PROJECT	INFORMATION	1	
Project Name:	Critical Outfall Struct	tures			
Department/Division:	Public Works/Stormv	water	Project Manager:	Chris Lips	
Strategic Plan Performanc	e Area(s):		Infras	tructure Improvemer	nts
Design Start Fiscal Year	TBD		<b>Construction Start</b>	Fiscal Year	TBD
Project Location: Various of	outfall locations throug	ghout the City.			
Project Description: Insta	Il structures at critical	l outfalls to contr	rol peak discharges acro	oss the City.	
Need, Justification, Benefi and of attenuating peak, cum			's major outfalls would	provide the added be	enefit of prioritizing discharges
Funding Overview: To be o	letermined.				
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locati	on & Area Map			Project Gra	nhic
Margate	NW 15th	St ompano Beach			

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

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Wilton Manors

NW 19th St

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			Y OF OAKI IMPROVE FY2024 -	MENT PRO				
		FTN	ANCIAL INF					
Project Name:	1				South of OPB) P	ump Station		
Department/Division:					ks / Stormwater			
	Prior to FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	То Ве
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								
		\$ 600,000	\$ 300,000				\$ 900,000	¢ 1.266.600
Design Construction		\$ 600,000					\$ 900,000 \$ 3,196,660	
			\$ 3,196,660				\$ 3,190,000	\$ 3,389,454
CEI & Construction Admin			\$ 1,500,000				¢ 1 500 000	
Contingency Total Budget		\$ 600,000	\$ 4,996,660				\$ 1,500,000 \$ 5,596,660	\$ 4,656,054
Total Budget		÷ 000,000	φ 1,550,000				φ 3,330,000	÷ 1,050,051
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing		\$ 300,000	\$ 2,498,330				\$ 2,798,330	
Grant Revenue		\$ 300,000	\$ 2,498,330				\$ 2,798,330	
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding		\$ 600,000	\$ 4,996,660				\$ 5,596,660	
Projected Operating Costs					+ 10.000	+ 10.000		
Electrical					\$ 10,000 \$ 10,000	\$ 10,000 \$ 10,000		
Landscaping					\$ 10,000	\$ 10,000	\$ 20,000	
Water/Sewer								
Other					d 20.000	d 20.000	¢ 40.000	
Total Operating Costs					\$ 20,000	\$ 20,000	\$ 40,000	



FLORIDA					
Droject Name:	CW/ND FA NE 6th Ave			N	
Project Name:	SWNP 5A NE 6th Ave			Chuia Line	
Department/Division:	Public Works/Stormwa	ater	Project Manager:	Chris Lips	whe
Strategic Plan Performance	2024			tructure Improveme	2025
Design Start Fiscal Year Project Location: NE 6th A		ark Blvd	Construction Start		2025
inches and install a new storr	nwater pump station.	-	_		7th St to Oakland Park Blvd to 48 a large portion of the City that is
Funding Overview: The Ci to-one dollar match. Match f					project. The grant requires a one-
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
2021 Resilient Florida Grant	FL DEP	\$5,000,000		2024	
Locat	ion & Area Map			Project Gra	aphic

			TY OF OAK IMPROVE FY2024 -	MENT PR		AM			
		FIN	NANCIAL IN	FORMATIO	N				
Project Name:			SWMP 5B NE	2nd Ave and	E Oal	kland Park Bl	vd Pump Stat	tion	
Department/Division:	Public Works / Stormwater								
	Prior to FY 2024	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									
Construction									
CEI & Construction Admin									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design				\$ 700,00	0			\$ 700,000	
Construction				φ /00,00	\$	3,000,000		\$ 3,000,000	
CEI & Construction Admin					Ŷ	5,000,000		φ <i>3,000,000</i>	
Contingency					\$	700,000		\$ 700,000	
Total Budget				\$ 700,00		3,700,000		\$ 4,400,000	
Ū.									
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded									
Water/Sewer Fund Balance									
Water/Sewer External Financing									
Stormwater Fund Balance									
Stormwater External Financing				\$ 700,00	0 \$	3,700,000		\$ 4,400,000	
Grant Revenue									
G.O. Bond Funding									
Surtax Revenue									
Impact Fee									
Special Revenue & Other Funding				\$ 700,00	0 \$	3,700,000		\$ 4,400,000	
Total Funding				Ψ 700,00	¢ Þ	3,700,000		Ψ Τ, ΤΟΟ, ΟΟΟ	
Projected Operating Costs									
Electrical							\$ 10,000	\$ 10,000	
Landscaping							\$ 10,000		
Water/Sewer									
Other									
Total Operating Costs							\$ 20,000	\$ 20,000	



****		FY202	24 - FY2028		
LORIDA			INFORMATION		
Project Name:			Park Blvd Pump Station		
Department/Division:	Public Works/Stormwa	ater	Project Manager:	Chris Lips	
Strategic Plan Performanc			1	ucture Improveme	
Design Start Fiscal Year Project Location: E Oaklan	TBD		<b>Construction Start Fi</b>	scal Year	TBD
Project Description: Insta					
Need, Justification, Benefi flooding and a low level of ser	t: This proposed pum			City that is experie	ncing significant amounts of
Funding Overview: Americ Mitigation Assistance (FMA), E					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Locati	on & Area Map			Project Gra	aphic

	-	FIN	NANCIAL IN	FORMATION						
Project Name:	SWMP 6 Tidal Valves									
Department/Division:			r							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed		
Project Budget	2024						Programmeu	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								÷ 522,000		
CEI & Construction Admin								\$ 2,265,292		
Contingency								\$ 522,800		
Total Budget								\$ 3,310,892		
i otal Budgot								+ -//		
Funding Sources										
General Fund Transfer										
CIP Fund Balance/ Unfunded										
Water/Sewer Fund Balance										
Water/Sewer External Financing										
Stormwater Fund Balance										
Stormwater External Financing								\$ 3,310,892		
Grant Revenue										
G.O. Bond Funding										
Surtax Revenue										
Impact Fee										
Special Revenue & Other Funding										
Total Funding								\$ 3,310,892		
Projected Operating Costs										
Electrical										
Landscaping										
Water/Sewer										
Other										
Total Operating Costs							1			



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FLORIDA		PROJECT	INFORMATION		
Project Name:	SWMP 6 Tidal Valves				
Department/Division:	Public Works/Stormw	ater	Project Manager:	Chris Lips	
Strategic Plan Performanc	:e Area(s):		Infrast	ructure Improveme	nts
Design Start Fiscal Year	TBD		Construction Start F	iscal Year	TBD
Project Location: Various t	hroughout the City.				
Project Description: Insta				v headloss tidal val	ves to prevent rising tailwaters
from backflowing into the dra Funding Overview: Americ Mitigation Assistance (FMA), H	inage system. can Rescue Plan Act (Al	RPA), Resilient f	- Florida Grant Program, H	lazard Mitigation G	ant Program (HMGP), Flood
Crant (Othor Name	Anonay	Amount	Status	EV Aveilable	Crowb Use
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
	+				
Locati	ion & Area Map			Project Gra	aphic
Margate le NW 40th Ave iderdale Lakes		npano each			

			IMPRO	KLAND PAR /EMENT PR( - FY2028				
		FIN		NFORMATIO	N			
Project Name:					d Replacing Floo	d Barriers		
Department/Division:	1				orks / Stormwate			
beparentent, brusion	Prior to FY	FY 2024	FY 2025		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			\$ 623,00	0			\$ 623,000	
Construction			φ 023,00	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000	
CEI & Construction Admin				<b>э</b> +00,000	, <del>,</del> , , , , , , , , , , , , , , , , ,	\$ 400,000	\$ 1,200,000	
Contingency Total Budget			\$ 623,00	0 \$ 400,000	) \$ 400,000	\$ 400,000	\$ 1,823,000	
Total Budget			φ 010/01	φ 100γ000	,	÷ 1007000	φ <u>1</u> /020/000	
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance				\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000	
Stormwater External Financing			\$ 623,0	00			\$ 623,000	
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding			\$ 623,00	00 \$ 400,000	\$ 400,000	\$ 400,000	\$ 1,823,000	
Projected Operation Costs								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								



FLORIDA		DDOJECT			
Draiget Names	CWMD 7 Designed and				
Project Name:	SWMP 7 Raising and Public Works/Stormw			Chris Lips	
Department/Division: Strategic Plan Performanc			Project Manager:	ructure Improveme	onto
Design Start Fiscal Year	TBD		Construction Start	•	TBD
Project Location: Various lo		ie City.			
with the Broward County Ordin Need, Justification, Benefi	nance No. 2020-11.				as needed to ensure compliance ising sea levels and to comply with
regulations. Funding Overview: Americ Mitigation Assistance (FMA), E					
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Margate		St ompano Beach		Project Gr.	aphic
iderdale Lakes NW 19th Ste	Wilton Man	nors	Costs: Maintenance co	sts anticipated are	standard for stormwater

	CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028									
FINANCIAL INFORMATION										
Project Name:	Project Name: SWMP CIP 8 - Protecting Sanitary Sewer Lift Stations									
Department/Division:				Public Wor	ks / Stormwate	r				
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	To Be Programmed		
Project Budget	2024						Programmed	Programmeu		
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								+ C 225 0C0		
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										

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FLORIDA		PROJECT	INFORMATION	l	
Project Name:	SWMP CIP 8 - Protect	ing Sanitary Se	wer Lift Stations		
Department/Division:	Public Works/Wastew	ater	Project Manager:	Chris Lips	
Strategic Plan Performan	ce Area(s):		Infrast	ructure Improveme	nts
Design Start Fiscal Year	TBD		Construction Start	Fiscal Year	TBD
Project Location: Various	locations throughout th	e City			
panels with watertight panels	s, raising panels, propos	sing standby em	ergency generators, and	d raising existing ge	rades such as replacing existing enerators. echanical equipment are raised
above minimum finished floor Funding Overview: Fundi Revolving Loan Fund), gra	ng the Stormwater I		rojects will require a	combination of e	xternal financing (State
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
	<b>3 1</b>				
Locat	ion & Area Map			Project Gra	aphic
Margate le NW 40th Ave		st mpano Beach			

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028										
		FI	-	FORMATION						
Project Name: SWMP 10 NE 48th St and NE 15th Way / NE 16th Ave										
Department/Division:	Public Works / Stormwater									
	Prior to FY	FY 2024				FY 2027 FY 2028		То Ве		
Project Budget	2024						Programmed	Programmed		
Streetscapes										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Parks & Leisure										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Facilities										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Water										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Sewer										
Design										
Construction										
CEI & Construction Admin										
Contingency										
Stormwater										
Design				\$ 74,000			\$ 74,000			
Construction					\$ 283,550		\$ 283,550			
CEI & Construction Admin										
Contingency					\$ 74,000	•	\$ 74,000			
Total Budget				\$ 74,000	\$ 357,550		\$ 431,550			
Funding Sources										
General Fund Transfer										
CIP Fund Balance/ Unfunded										
Water/Sewer Fund Balance										
Water/Sewer External Financing										
Stormwater Fund Balance				\$ 74,000	\$ 357,550		\$ 431,550			
Stormwater External Financing				φ ,1,000	φ 337,330		φ 131,330			
Grant Revenue										
G.O. Bond Funding										
Surtax Revenue										
Impact Fee										
Special Revenue & Other Funding										
Total Funding				\$ 74,000	\$ 357,550		\$ 431,550			
Projected Operating Costs										
Electrical										
Landscaping										
Water/Sewer										
Other										
Total Operating Costs										

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FLORIDA		PROJECT	INFORMATION		
Project Name:	SWMP 10 NE 48th St	and NE 15th Wa	y / NE 16th Ave		
Department/Division:	Public Works/Stormw	ater	Project Manager:	Chris Lips	
Strategic Plan Performanc	e Area(s):		Infrastru	ucture Improveme	nts
Design Start Fiscal Year	2026		<b>Construction Start Fi</b>	iscal Year	2027
Project Location: NE 48th	St and NE 15th Way /	NE 16th Ave			
Project Description: Insta Need, Justification, Benefi					ng drainage
Funding Overview: Americ Mitigation Assistance (FMA), E	•				
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
l a a ti	an 9 Area Man			Project Gra	whie
	on & Area Map				St CIP 10
<b>Description of Utility, Land</b> infrastructure.	dscaping, and Other	Maintenance C	Costs: Maintenance cost	ts anticipated are s	tandard for stormwater

CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028 FINANCIAL INFORMATION									
Department/Division:	Public Works / Stormwater								
	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									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design					\$ 598,600		\$ 598,600		
Construction						\$ 2,593,923	\$ 2,593,923		
CEI & Construction Admin									
Contingency					± 500.000	\$ 598,600	\$ 598,600		
Total Budget					\$ 598,600	\$ 3,192,523	\$ 3,791,123		
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded									
Water/Sewer Fund Balance									
Water/Sewer External Financing									
Stormwater Fund Balance									
Stormwater External Financing					\$ 598,600	\$ 3,192,523	\$ 3,791,123		
Grant Revenue					- 550,000	+ 5,152,525	÷ 5,751,125		
G.O. Bond Funding									
Surtax Revenue									
Impact Fee									
Special Revenue & Other Funding									
Total Funding					\$ 598,600	\$ 3,192,523	\$ 3,791,123		
rotai Funding							- 0,/91/120		
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									

Total Operating Costs

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FLORIDA		PROJECT	INFORMATION	I				
Project Name:	SWMP 11A West Cora	al Lake						
Department/Division:	Public Works/Stormw	ater	Project Manager:	Chris Lips				
Strategic Plan Performanc	e Area(s):		Infrastructure Improvements					
Design Start Fiscal Year	2027		Construction Start	Fiscal Year	2028			
Project Location: West of N	NE 16th Ave, South of	NE 45th St.						
Project Description: Insta Need, Justification, Benefi					ing drainage system			
(FMA), Building Resilient I		Communities (	BRIC)		, Flood Mitigation Assistance			
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use			
Locati	ion & Area Map			Project Gra	aphic			
				NE 15th Way	Trench Gravel			

		FIN	NANCIAL IN	FORMATION					
Project Name:	SWMP 11B East Coral Lake								
Department/Division:				Public Wor	ks / Stormwater				
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed	
Project Budget	2024						Programmeu	Programmeu	
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design					\$ 489,300		\$ 489,300		
Construction						\$ 2,120,163	\$ 2,120,163		
CEI & Construction Admin									
Contingency						\$ 489,300	\$ 489,300		
Total Budget					\$ 489,300	\$ 2,609,463	\$ 3,098,763		
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded									
Water/Sewer Fund Balance									
Water/Sewer External Financing									
Stormwater Fund Balance									
Stormwater External Financing					\$ 489,300	\$ 2,609,463	\$ 3,098,763		
Grant Revenue					φ 105,500	φ 2,005,105	\$ 5,050,705		
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									

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FLORIDA

	PROJECT	INFORMATION		
SWMP 11B East Cora				
Public Works/Stormv	water	Project Manager:	Chris Lips	
nce Area(s):		Infras	tructure Improveme	ents
2027		<b>Construction Start</b>	Fiscal Year	2028
f NE 18th Ave, North of	NE 38th St.			
				ng drainage system
			Program (HMGP)	, Flood Mitigation Assistance
Agency	Amount	Status	FY Available	Grant Use
	<u> </u>			
ation & Area Map			Project Gra	aphic
	nce Area(s): 2027 If NE 18th Ave, North of stall approximately 5000 efit: This area experier erican Rescue Plan Act t Infrastructure and of	2027 of NE 18th Ave, North of NE 38th St. stall approximately 5000 LF of exfiltration efit: This area experiences routine flood erican Rescue Plan Act (ARPA), Haza t Infrastructure and Communities (B	Intrastruction       Infrastruction         2027       Construction       Start         of NE 18th Ave, North of NE 38th St.       Stall approximately 5000 LF of exfiltration trenches and 1000 LF         stall approximately 5000 LF of exfiltration trenches and 1000 LF       Stall approximately 5000 LF of exfiltration trenches and 1000 LF         efit:       This area experiences routine flooding that requires an experican Rescue Plan Act (ARPA), Hazard Mitigation Grant t Infrastructure and Communities (BRIC)	Infrastructure Improvement         2027       Construction Start Fiscal Year         of NE 18th Ave, North of NE 38th St.       Start Fiscal Year         stall approximately 5000 LF of exfiltration trenches and 1000 LF of solid pipe.       Start Fiscal Year         efit: This area experiences routine flooding that requires an extension of the existic       Start Fiscal Year         erican Rescue Plan Act (ARPA), Hazard Mitigation Grant Program (HMGP), t Infrastructure and Communities (BRIC)

	T	FII		FORMATION					
Project Name:	SWMP 12 NW 28th St and NW 18th Terr								
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									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design								\$ 150,100	
Construction								\$ 650,573	
CEI & Construction Admin									
Contingency								\$ 150,100	
Total Budget								\$ 950,773	
Funding Sources									
General Fund Transfer									
CIP Fund Balance/ Unfunded									
Water/Sewer Fund Balance									
Water/Sewer External Financing									
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue									
G.O. Bond Funding									
Surtax Revenue									
Impact Fee									
Special Revenue & Other Funding									
Total Funding									
Projected Operating Costs									
Electrical									
Landscaping									
Water/Sewer									
Other									
Total Operating Costs									



Project Name:	SWMP 12 Lakeside Drainage Improvements						
Department/Division:	Public Works/Stormw	vater	Project Manager:	Chris Lips			
Strategic Plan Performanc	e Area(s):		Infrastr	ructure Improvements			
Design Start Fiscal Year	TBD		Construction Start F		TBD		
interconnect drainage sys	tem on NW 24th Aven	ue into Lake Taho	oe.		een Bates Lake and Lake Taho		
ates Lake will add immediate which allow the lakes to recov	e flooding releive durin er after the storm. can Rescue Plan Ac	ng high intensity ra	ain events. The draina	ge system also has	structing a lake interconnect v an outfall into the C-13 canal		
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use		
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use		
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use		
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use		
	Agency Agency	Amount	Status	FY Available Project Gra			

# CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2024 - FY2028 FINANCIAL INFORMATION SWMP 13 Citywide Drainage Improvements Public Works / Stormwater Total Prior to FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total Programmed

Department/Division:	Public Works / Stormwater							
	Prior to FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Programmed	To Be Programmed
Project Budget	2024						Programmeu	Programmeu
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								\$ 500,000
Construction								\$ 5,000,000
CEI & Construction Admin								
Contingency								\$ 500,000
Total Budget								\$ 6,000,000
Funding Sources								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								\$ 6,000,000
Grant Revenue								+ -//
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
Total Funding								\$ 6,000,000
Projected Operating Costs								
Projected Operating Costs								
Electrical								
Landscaping								
Water/Sewer								
Other								
Total Operating Costs								

Project Name:

Department/Division:

OAKLAND
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FLORIDA

FLORIDA		PROJECT	INFORMATION	N			
Project Name:	SWMP 13 Citywide Drainage Improvements						
Department/Division:	Public Works/Stormw	ater	Project Manager: Chris Lips				
Strategic Plan Performance	ce Area(s):						
Design Start Fiscal Year	TBD		<b>Construction Start</b>	Fiscal Year	TBD		
Project Location: Citywide							
Project Description: Insta Need, Justification, Benef				age, treatment and c	onveyance		
Funding Overview: To be	determined.						
Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use		
	Agency	Anount	Status		Grant USe		
Locati	ion & Area Map			Project Gra	aphic		
				Perforated	Trench Trench Under the trench the trench the trench the trench the trench the trench the trench the trench		
<b>Description of Utility, Land</b> infrastructure.	dscaping, and Other	Maintenance	Costs: Maintenance co	osts anticipated are s	standard for stormwater		