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## **CAPITAL IMPROVEMENT PROGRAM**

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**FY 2025 to FY 2029**

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

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## CAPITAL IMPROVEMENT PROGRAM

### Mission Statement

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

### Service Area(s)

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



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**CITY OF OAKLAND PARK  
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<b>Projects</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
Streetscapes/Mobility	\$ 13,852,035	\$ 2,625,107	\$ 300,000	\$ 50,000	\$ 50,000	\$ 16,877,142
Parks	9,150,500	67,000	67,000	67,000	67,000	9,418,500
Facilities	6,225,000	4,773,500	-	-	-	10,998,500
Water	135,000	400,000	100,000	100,000	100,000	835,000
Sewer	1,750,000	1,600,000	1,600,000	1,100,000	1,100,000	7,150,000
Stormwater	7,255,000	6,642,400	5,784,722	6,866,986	750,000	27,299,108
<b>TOTAL</b>	<b>\$ 38,367,535</b>	<b>\$ 16,108,007</b>	<b>\$ 7,851,722</b>	<b>\$ 8,183,986</b>	<b>\$ 2,067,000</b>	<b>\$ 72,578,250</b>
<b>Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
General - CIP Fund						
Fund Balance	\$ 928,168					\$ 928,168
Unfunded	-	1,190,000	100,000	50,000	50,000	1,390,000
General Fund Transfer	974,421			-	-	974,421
G.O. Bond Funding	6,195,024	2,873,500	-	-	-	9,068,524
Water/Sewer Fund	1,885,000	2,000,000	1,700,000	1,200,000	1,200,000	7,985,000
Stormwater Fund						
Fund Balance	415,000	78,000	309,308	365,000	50,000	1,217,308
External Financing	2,546,524	2,962,628	4,825,414	6,324,986	700,000	17,359,552
Special Rev & Other Funding	-	900,000	-	-	-	900,000
Grant Revenue	17,548,398	6,103,879	917,000	244,000	67,000	24,880,277
Surtax Revenue	7,875,000	-	-	-	-	7,875,000
<b>TOTAL</b>	<b>\$ 38,367,535</b>	<b>\$ 16,108,007</b>	<b>\$ 7,851,722</b>	<b>\$ 8,183,986</b>	<b>\$ 2,067,000</b>	<b>\$ 72,578,250</b>

## About This Document

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

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

## Definitions

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

**CITY OF OAKLAND PARK  
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Page Number	Projects	Fiscal Years					CIP Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>FACILITY IMPROVEMENTS</b>							
20	<b>Collins Building Renovations at City Park (Bond Program)</b>						
	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	\$ 2,500,000					\$ 2,500,000
	G.O. Bond Funding	\$ 2,125,000					\$ 2,125,000
	Surtax Revenue						
Special Revenue & Other Funding							
<b>Collins Building Renovations at City Park (Bond Program) - Total</b>		<b>\$ 4,625,000</b>					<b>\$ 4,625,000</b>
22	<b>Fire Station #20 - Renovations (Bond Program)</b>						
	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	\$ 1,085,846					\$ 1,085,846
	G.O. Bond Funding	\$ 514,154					\$ 514,154
	Surtax Revenue						
Special Revenue & Other Funding							
<b>Fire Station #20 - Renovations (Bond Program) - Total</b>		<b>\$ 1,600,000</b>					<b>\$ 1,600,000</b>
24	<b>Fire Station #20 - New (Bond Program)</b>						
	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	\$ 2,873,500					\$ 2,873,500
	Surtax Revenue						
Special Revenue & Other Funding	\$ 900,000					\$ 900,000	
<b>Fire Station #20 - New (Bond Program) - Total</b>			<b>\$ 4,773,500</b>				<b>\$ 4,773,500</b>
26	<b>Fire Station #87 - Phase 2 (Bond Program)</b>						
	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							
<b>Fire Station #87 - Phase 2 (Bond Program) - Total</b>							<b>TBD</b>
28	<b>Land Acquisition</b>						
	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							
<b>Land Acquisition - Total</b>							<b>TBD</b>
30	<b>Pioneer House Renovations</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
	Impact Fee						
Special Revenue & Other Funding							
<b>Pioneer House Renovations - Total</b>							<b>TBD</b>

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Page Number	Projects	Fiscal Years					CIP Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>FACILITY IMPROVEMENTS/UPGRADES (Continued)</b>							
32	<b>West Stevens Field - Park Maintenance Area</b>						
	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							
	<b>West Stevens Field - Park Maintenance Area - Total</b>						<b>TBD</b>
<b>PARK IMPROVEMENTS/UPGRADES</b>							
34	<b>City Park Environmental Remediation (Bond Program)</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding	\$ 50,000					\$ 50,000
	Surtax Revenue						
Special Revenue & Other Funding							
	<b>City Park Environmental Remediation (Bond Program) - Total</b>	<b>\$ 50,000</b>					<b>\$ 50,000</b>
36	<b>City Park Improvements (Bond Program)</b>						
	General Fund Transfer	\$ 40,000	\$ 40,000				\$ 80,000
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue	\$ 200,000					\$ 200,000
	G.O. Bond Funding	\$ 150,000					\$ 150,000
	Surtax Revenue						
Special Revenue & Other Funding							
	<b>City Park Improvements (Bond Program) - Total</b>	<b>\$ 390,000</b>	<b>\$ 40,000</b>				<b>\$ 430,000</b>
38	<b>City Park - Phase II (Bond Program)</b>						
	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	\$ 2,884,130					\$ 2,884,130
	G.O. Bond Funding	\$ 3,115,870					\$ 3,115,870
	Surtax Revenue						
Special Revenue & Other Funding							
	<b>City Park - Phase II (Bond Program) - Total</b>	<b>\$ 6,000,000</b>					<b>\$ 6,000,000</b>
40	<b>City Park - Phase III (Bond Program)</b>						
	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							
	<b>City Park - Phase III (Bond Program) - Total</b>						<b>TBD</b>
42	<b>Glenwood Garden</b>						
	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	\$ 120,500	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000	\$ 388,500
	G.O. Bond Funding						
	Surtax Revenue						
Special Revenue & Other Funding							
	<b>Glenwood Garden - Total</b>	<b>\$ 120,500</b>	<b>\$ 67,000</b>	<b>\$ 67,000</b>	<b>\$ 67,000</b>	<b>\$ 67,000</b>	<b>\$ 388,500</b>

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Page Number	Projects	Fiscal Years					CIP Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>PARK IMPROVEMENTS/UPGRADES (Continued)</b>							
44	<b>Greenleaf Park</b>						
	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							
	<b>Greenleaf Park - Total</b>						TBD
46	<b>Giusti Heart Park Improvements - Phase II</b>						
	General Fund Transfer	\$ 58,982					\$ 58,982
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue	\$ 191,018					\$ 191,018
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
	<b>Giusti Heart Park Improvements - Phase II - Total</b>	\$ 250,000					\$ 250,000
48	<b>North Andrews Gardens Neighborhood Park</b>						
	General Fund Transfer	\$ 50,000					\$ 50,000
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue	\$ 150,000					\$ 150,000
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
	<b>North Andrews Gardens Neighborhood Park - Total</b>	\$ 200,000					\$ 200,000
50	<b>Royal Palm Park Amenities</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
	<b>Royal Palm Park Amenities - Total</b>						TBD
52	<b>Royal Palm Park Pickleball Court Conversion</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Impact Fee							
Special Revenue & Other Funding							
	<b>Royal Palm Park Pickleball Court Conversion - Total</b>						TBD
54	<b>Royal Palm Park Trail Improvements</b>						
	General Fund Transfer	\$ 100,000					\$ 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							
	<b>Royal Palm Park Trail Improvements - Total</b>	\$ 500,000					\$ 500,000

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Page Number	Projects	Fiscal Years					CIP Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>PARK IMPROVEMENTS/UPGRADES (Continued)</b>							
<b>56</b>	<b>Stevens Field Improvements (Bond Program)</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue	\$ 1,000,000					\$ 1,000,000
	G.O. Bond Funding	\$ 80,000					\$ 80,000
Surtax Revenue							
Special Revenue & Other Funding							
<b>Stevens Field Improvements (Bond Program) - Total</b>		<b>\$ 1,080,000</b>					<b>\$ 1,080,000</b>
<b>58</b>	<b>Veterans' Park Improvements</b>						
	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	\$ 400,000					\$ 400,000
	G.O. Bond Funding	\$ 160,000					\$ 160,000
Surtax Revenue							
Special Revenue & Other Funding							
<b>Veterans' Park Improvements - Total</b>		<b>\$ 560,000</b>					<b>\$ 560,000</b>
<b>60</b>	<b>Veterans' Park Playground Surfacing</b>						
	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							
<b>Veterans' Park Playground Surfacing - Total</b>							<b>TBD</b>
<b>62</b>	<b>Wag Park - Dog Agility Equipment and Pathway</b>						
	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							
<b>Wag Park - Dog Agility Equipment and Pathway - Total</b>							<b>TBD</b>
<b>64</b>	<b>Wimberly Field Improvements</b>						
	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							
<b>Wimberly Field Improvements - Total</b>							<b>TBD</b>

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Page Number	Projects	Fiscal Years					CIP Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>STREETS/MOBILITY/NEIGHBORHOOD</b>							
66	Citywide Entry/Welcom Sign						
	General Fund Transfer	\$ 150,000					\$ 150,000
	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							
<b>Citywide Entry/Welcom Sign - Total</b>		<b>\$ 150,000</b>					<b>\$ 150,000</b>
68	Citywide Mast Arm Conversion (Surtax)						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue	\$ 7,875,000					\$ 7,875,000
Special Revenue & Other Funding							
<b>Citywide Mast Arm Conversion (Surtax) - Total</b>		<b>\$ 7,875,000</b>					<b>\$ 7,875,000</b>
70	Citywide Tree Canopy						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
	Water/Sewer Fund Balance						
	Water/Sewer External Financing						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
	Impact Fee						
Special Revenue & Other Funding							
<b>Citywide Tree Canopy - Total</b>			<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>
72	Community Shuttle Stop Improvements						
	General Fund Transfer	\$ 30,000	\$ 30,000	\$ 30,000			\$ 90,000
	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							
<b>Community Shuttle Stop Improvements - Total</b>		<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>			<b>\$ 90,000</b>
74	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 External Financing						
	Grant Revenue			\$ 200,000			\$ 200,000
	G.O. Bond Funding						
	Surtax Revenue						
Special Revenue & Other Funding							
<b>Dixie Highway Corridor Improvements Study - Total</b>				<b>\$ 200,000</b>			<b>\$ 200,000</b>
76	Dixie Highway Medians Landscaping						
	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	\$ 210,842					\$ 210,842
Special Revenue & Other Funding							
<b>Dixie Highway Medians Landscaping - Total</b>		<b>\$ 210,842</b>					<b>\$ 210,842</b>

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
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Page Number	Projects	Fiscal Years					CIP Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>STREETS/MOBILITY/NEIGHBORHOOD (Continued)</b>							
78	<b>Downtown Parking Improvements</b>						
	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							
<b>Downtown Parking Improvements - Total</b>							<b>TBD</b>
80	<b>Downtown South Lot Improvements</b>						
	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							
<b>Downtown South Lot Improvements - Total</b>							<b>TBD</b>
82	<b>Floranada Sidewalk Network (CSLIP)</b>						
	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	\$ 1,681,193					\$ 1,681,193
	G.O. Bond Funding						
	Surtax Revenue						
Special Revenue & Other Funding							
<b>Floranada Sidewalk Network (CSLIP) - Total</b>		<b>\$ 1,681,193</b>					<b>\$ 1,681,193</b>
84	<b>Main Street Traffic Recirculation</b>						
	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							
<b>Main Street Traffic Recirculation - Total</b>							<b>TBD</b>
86	<b>Neighborhood Monument Entrance and Welcome Signs</b>	\$ 50,000	\$ 50,000	\$ 50,000			\$ 50,000
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Special Rev & Other Funding							
<b>Neighborhood Monument Entrance and Welcome Signs - Total</b>		<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>			<b>\$ 150,000</b>
88	<b>NE 12th Terrace Improvements (CSLIP)</b>						
	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							
<b>NE 12th Terrace Improvements (CSLIP) - Total</b>			<b>\$ 494,929</b>				<b>\$ 494,929</b>

**CITY OF OAKLAND PARK  
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Page Number	Projects	Fiscal Years					CIP Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>STREETS/MOBILITY/NEIGHBORHOOD (Continued)</b>							
90	<b>NE 13th Avenue Infrastructure Improvements (LAP)</b>						
	General Fund Transfer	\$ 390,253					\$ 390,253
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	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							
<b>NE 13th Avenue Infrastructure Improvements (LAP) - Total</b>		<b>\$ 3,535,000</b>					<b>\$ 3,535,000</b>
92	<b>NE 16th Avenue Sidewalks - E. Park Lane to Floranada</b>						
	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							
<b>NE 16th Avenue Sidewalks - E. Park Lane to Floranada - Total</b>							<b>TBD</b>
94	<b>NE 34 Ct. from NE 12 Terr. to NE 16 Ave Roadway Improvement (LAP)</b>						
	General Fund Transfer	\$ 105,186					\$ 105,186
	CIP Fund Balance/ Unfunded	\$ 928,168					\$ 928,168
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue	\$ 1,326,646					\$ 1,326,646
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
<b>NE 34 Ct. from NE 12 Terr. to NE 16 Ave Roadway Improvement (LAP) - Total</b>		<b>\$ 2,360,000</b>					<b>\$ 2,360,000</b>
96	<b>NW 21st Avenue Improvements - South of OPB (LAP)</b>						
	General Fund Transfer		\$ 90,000				\$ 90,000
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue	\$ 1,940,178					\$ 1,940,178
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
<b>NW 21st Avenue Improvements - South of OPB (LAP) - Total</b>			<b>\$ 2,030,178</b>				<b>\$ 2,030,178</b>
98	<b>NW 44th Street Improvements</b>						
	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							
<b>NW 44th Street Improvements - Total</b>							<b>TBD</b>
100	<b>Oakland Park Boulevard Corridor Improvements (County Surtax)</b>						
	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							
<b>Oakland Park Boulevard Corridor Improvements (County Surtax) - Total</b>							<b>TBD</b>

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
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Page Number	Projects	Fiscal Years					CIP Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>STREETS/MOBILITY/NEIGHBORHOOD (Continued)</b>							
102	<b>Pergola Replacements on Main Street &amp; NE 38th Street</b>						
	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							
<b>Pergola Replacements on Main Street &amp; NE 38th Street - Total</b>							<b>TBD</b>
<b>UTILITIES INFRASTRUCTURE</b>							
104	<b>Galvanized Water Services Upgrade</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 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							
<b>Galvanized Water Services Upgrade - Total</b>		<b>\$ 100,000</b>	<b>\$ 500,000</b>				
106	<b>Gravity Sewer System Upgrades - CIPP Lining, Grouting and MH Rehab</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
	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							
<b>Gravity Sewer System Upgrades - CIPP Lining, Grouting and MH Rehab - Total</b>		<b>\$ 1,000,000</b>	<b>\$ 5,000,000</b>				
108	<b>Lift Station B-1 Relocation and Force Main Rerouting Design</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue	\$ 150,000					\$ 150,000
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Special Revenue & Other Funding							
<b>Lift Station B-1 Relocation and Force Main Rerouting Design - Total</b>		<b>\$ 150,000</b>					<b>\$ 150,000</b>
110	<b>Lift Station Upgrades</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue	\$ 500,000	\$ 500,000	\$ 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							
<b>Lift Station Upgrades - Total</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>			<b>\$ 1,500,000</b>
112	<b>Sewer Laterals Upgrade</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 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							
<b>Sewer Laterals Upgrade - Total</b>		<b>\$ 100,000</b>	<b>\$ 500,000</b>				

**CITY OF OAKLAND PARK  
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Page Number	Projects	Fiscal Years					CIP Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>UTILITIES INFRASTRUCTURE (Continued)</b>							
114	<b>Water Main Interconnections with Broward County</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue	\$ 35,000					\$ 35,000
	Water/Sewer Fund Balance		\$ 300,000				\$ 300,000
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Special Rev & Other Funding							
<b>Water Main Interconnections with Broward County - Total</b>		<b>\$ 35,000</b>	<b>\$ 300,000</b>				<b>\$ 335,000</b>
<b>STORMWATER INFRASTRUCTURE</b>							
116	<b>Cherry Creek Dredging</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance					\$ 50,000	\$ 50,000
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Special Revenue & Other Funding							
<b>Cherry Creek Dredging - Total</b>						<b>\$ 50,000</b>	<b>\$ 50,000</b>
118	<b>Curbing and Swaling for Drainage Improvements</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue	\$ 35,000	\$ 35,000				\$ 70,000
	Stormwater Fund Balance						
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Special Revenue & Other Funding							
<b>Curbing and Swaling for Drainage Improvements - Total</b>		<b>\$ 35,000</b>	<b>\$ 35,000</b>				<b>\$ 70,000</b>
120	<b>Lady Lake Trail Improvements</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance	\$ 150,000					\$ 150,000
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Special Revenue & Other Funding							
<b>Lady Lake Trail Improvements - Total</b>		<b>\$ 150,000</b>					<b>\$ 150,000</b>
122	<b>Storm Drain Pipe Lining</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance	\$ 80,000					\$ 80,000
	Stormwater External Financing		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Special Revenue & Other Funding							
<b>Storm Drain Pipe Lining - Total</b>		<b>\$ 80,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 280,000</b>
124	<b>SWMP 2 - Floranada Business District Pump Stations and Drainage Wells</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance		\$ 43,000	\$ 229,308			\$ 272,308
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
	Surtax Revenue						
Special Revenue & Other Funding							
<b>SWMP 2 - Floranada Business District Pump Stations and Drainage Wells - Total</b>			<b>\$ 43,000</b>	<b>\$ 229,308</b>			<b>\$ 272,308</b>

**CITY OF OAKLAND PARK  
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Page Number	Projects	Fiscal Years					CIP Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>STORMWATER INFRASTRUCTURE (Continued)</b>							
126	<b>SWMP 3 - Emerald Lakes Basin Drainage Improvements</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance	\$ 150,00					\$ 150,00
	Stormwater External Financing		\$ 2,221,22				\$ 2,221,22
	Grant Revenue		\$ 2,328,77				\$ 2,328,77
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
<b>SWMP 3 - Emerald Lakes Basin Drainage Improvements - Total</b>		<b>\$ 150,00</b>	<b>\$ 4,550,00</b>				<b>\$ 4,700,00</b>
128	<b>SWMP 4 - Critical Outfall Structures</b>						
	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							
<b>SWMP 4 - Critical Outfall Structures - Total</b>							<b>TBD</b>
130	<b>SWMP 5a - NE 6th Ave Pump Station</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing	\$ 2,400,00					\$ 2,400,00
	Grant Revenue	\$ 2,400,00					\$ 2,400,00
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
<b>SWMP 5a - NE 6th Ave Pump Station - Total</b>		<b>\$ 4,800,00</b>					<b>\$ 4,800,00</b>
132	<b>SWMP 5b - E Oakland Park Blvd Pump Stations</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing		\$ 691,40	\$ 3,687,51			\$ 4,378,91
	Grant Revenue						
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
<b>SWMP 5b - E Oakland Park Blvd Pump Stations - Total</b>			<b>\$ 691,40</b>	<b>\$ 3,687,51</b>			<b>\$ 4,378,91</b>
134	<b>SWMP 6 - Tidal Valves</b>						
	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							
<b>SWMP 6 - Tidal Valves - Total</b>							<b>TBD</b>
136	<b>SWMP 7 - Raising and Replacing Flood Barriers</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing				\$ 473,00	\$ 650,00	\$ 1,123,00
	Grant Revenue	\$ 1,273,00	\$ 650,00	\$ 177,00			\$ 2,100,00
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
<b>SWMP 7 - Raising and Replacing Flood Barriers - Total</b>		<b>\$ 1,273,00</b>	<b>\$ 650,00</b>	<b>\$ 650,00</b>	<b>\$ 650,00</b>	<b>\$ 650,00</b>	<b>\$ 3,223,00</b>

**CITY OF OAKLAND PARK  
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Page Number	Projects	Fiscal Years					CIP Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>STORMWATER INFRASTRUCTURE (Continued)</b>							
138	<b>SWMP 8 - Protecting Sanitary Sewer Lift Stations</b>						
	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							
<b>SWMP 8 - Protecting Sanitary Sewer Lift Stations - Total</b>							<b>TBD</b>
140	<b>SWMP 10 - NE 48th St and NE 15th Way / NE 16th Ave</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance			\$ 80,000	\$ 365,000		\$ 445,000
	Stormwater External Financing						
	Grant Revenue						
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
<b>SWMP 10 - NE 48th St and NE 15th Way / NE 16th Ave - Total</b>				<b>\$ 80,000</b>	<b>\$ 365,000</b>		<b>\$ 445,000</b>
142	<b>SWMP 11a - West Coral Lake</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing			\$ 598,600	\$ 3,192,523		\$ 3,791,123
	Grant Revenue						
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
<b>SWMP 11a - West Coral Lake - Total</b>				<b>\$ 598,600</b>	<b>\$ 3,192,523</b>		<b>\$ 3,791,123</b>
144	<b>SWMP 11b - East Coral River</b>						
	General Fund Transfer						
	CIP Fund Balance/ Unfunded						
	Water/Sewer Operating Revenue						
	Water/Sewer Fund Balance						
	Stormwater Operating Revenue						
	Stormwater Fund Balance						
	Stormwater External Financing			\$ 489,300	\$ 2,609,463		\$ 3,098,763
	Grant Revenue						
	G.O. Bond Funding						
Surtax Revenue							
Special Revenue & Other Funding							
<b>SWMP 11b - East Coral River - Total</b>				<b>\$ 489,300</b>	<b>\$ 2,609,463</b>		<b>\$ 3,098,763</b>
146	<b>SWMP 12 - Lakeside Drainage Improvements</b>						
	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							
<b>SWMP 12 - Lakeside Drainage Improvements - Total</b>							<b>TBD</b>
148	<b>SWMP 13 - Citywide Drainage Improvements</b>						
	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							
<b>SWMP 13 - Citywide Drainage Improvements - Total</b>							<b>TBD</b>
<b>Total</b>		<b>\$ 38,367,535</b>	<b>\$ 16,178,007</b>	<b>\$ 7,881,722</b>	<b>\$ 8,183,986</b>	<b>\$ 2,067,000</b>	<b>\$ 72,678,250</b>

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
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FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Collins Building Renovations at City Park (Bond Program)</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design	\$ 250,000						\$ 250,000	
Construction		\$ 4,500,000					\$ 4,500,000	
CEI & Construction Admin		\$ 125,000					\$ 125,000	
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>	<b>\$ 250,000</b>	<b>\$ 4,625,000</b>					<b>\$ 4,875,000</b>	
<b>Funding Sources</b>								
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		\$ 2,500,000					\$ 2,500,000	
G.O. Bond Funding	\$ 250,000	\$ 2,125,000					\$ 2,375,000	
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	<b>\$ 250,000</b>	<b>\$ 4,625,000</b>					<b>\$ 4,875,000</b>	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								<b>TBD</b>



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Collins Building Renovations at City Park (Bond Program)				
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD		
<b>Strategic Plan Performance Area(s):</b>	Smart Growth & Development				
<b>Design Start Fiscal Year</b>	FY 24	<b>Construction Start Fiscal Year</b>	FY 25		
<b>Project Location:</b>	3900 NE 3rd Ave				

**Project Description:** The project includes interior and exterior renovations and parking improvements to the Collins Building located at City Park.

**Need, Justification, Benefit:** Addition of the amenities within City Park to improve the park experience for residents.

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Library Construction Grant	DLIS	\$500,000	Awarded	FY 24	Infrastructure
Multi-Purpose Community Facility	FloridaCommerce	\$2,000,000	Awarded		Library Infrastructure

Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>		<b>Fire Station #20 Renovations (Bond Program)</b>							
<b>Department/Division:</b>		<b>Engineering and Community Development</b>							
		<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>									
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction									
CEI									
Contingency									
Facilities									
Design		\$ 300,000						\$ 300,000	
Construction			\$ 1,600,000					\$ 1,600,000	
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design									
Construction									
CEI & Construction Admin									
Contingency									
<b>Total Budget</b>		<b>\$ 300,000</b>	<b>\$ 1,600,000</b>					<b>\$ 1,900,000</b>	
<b>Funding Sources</b>									
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			\$ 1,085,846					\$ 1,085,846	
G.O. Bond Funding		\$ 300,000	\$ 514,154					\$ 814,154	
Surtax Revenue									
Special Revenue & Other Funding									
<b>Total Funding</b>		<b>\$ 300,000</b>	<b>\$ 1,600,000</b>					<b>\$ 1,900,000</b>	
<b>Projected Operating Costs</b>									
Electrical									
Landscaping									
Water/Sewer									
Other									
<b>Total Operating Costs</b>									



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	Fire Station #20 Renovations			
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD	
<b>Strategic Plan Performance Area(s):</b>	Public Safety & Community Integrity			
<b>Design Start Fiscal Year</b>	2024	<b>Construction Start Fiscal Year</b>	2025	

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

**Project Description:** Hardening of the existing Fire Station 20 facility which includes roof replacement, window and door replacement and generator replacement.

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

**Funding Overview:** The City has received an approximately \$1.1 million Hazard Mitigation grant from the Department of Emergency Management.

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

<p><b>Location &amp; Area Map</b></p> 	<p><b>Project Graphic</b></p> 
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**Description of Utility, Landscaping, and Other Maintenance Costs:** As a renovation to an existing

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Fire Station #20 - New (Bond Program)</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2023</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI								
Contingency								
Facilities								
Design	\$ 442,367						\$ 442,367	
Construction			\$ 4,163,500				\$ 4,163,500	
CEI & Construction Admin			\$ 410,000				\$ 410,000	
Contingency			\$ 200,000				\$ 200,000	
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>	<b>\$ 442,367</b>		<b>\$ 4,773,500</b>				<b>\$ 5,215,867</b>	
<b>Funding Sources</b>								
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	\$ 442,367		\$ 2,873,500				\$ 3,315,867	
Surtax Revenue								
Special Revenue & Other Funding			\$ 900,000				\$ 900,000	
<b>Total Funding</b>	<b>\$ 442,367</b>		<b>\$ 4,773,500</b>				<b>\$ 5,215,867</b>	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Fire Station #20 - New (Bond Program)				
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD		
<b>Strategic Plan Performance Area(s):</b>	Public Safety & Community Integrity				
<b>Design Start Fiscal Year</b>	FY 21	<b>Construction Start Fiscal Year</b>	FY 26		

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

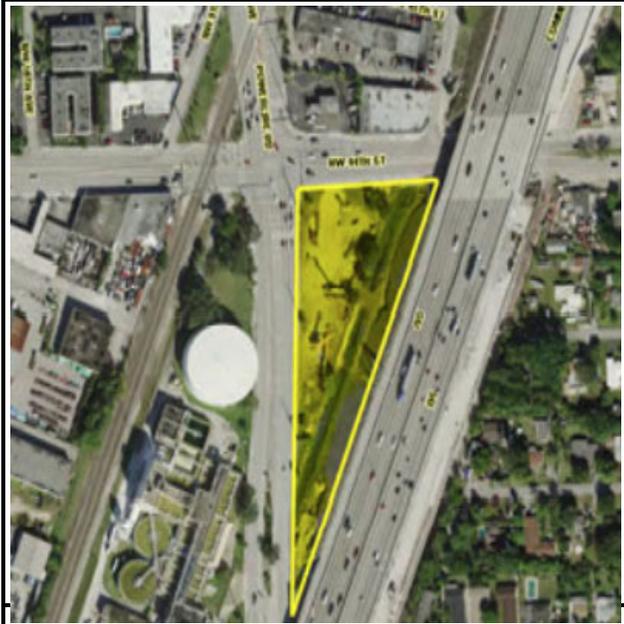
**Project Description:** An assessment of the fire station determined that the existing fire station requires either major renovations or reconstruction. The existing facility was built in the 1960's and currently does not meet ADA requirements, does not have fire sprinkler protection, is not rated to 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
HMGP	FEMA		Submitted		

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Fire Station #87 - Phase II (Bond Program)</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI								
Contingency								
Facilities								
Design	\$ 452,280						\$ 452,280	
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								
<b>Total Budget</b>	\$ 452,280						\$ 452,280	<b>TBD</b>
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding	\$ 452,280						\$ 452,280	
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	\$ 452,280						\$ 452,280	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Fire Station #87 - Phase II (Bond Program)		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Needs		
<b>Design Start Fiscal Year</b>	FY 22	<b>Construction Start Fiscal Year</b>	TBD

**Project Location:** 2100 NW 39th Street

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

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Land Acquisition</b>							
<b>Department/Division:</b>	<b>Multiple</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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								
<b>Total Budget</b>								<b>TBD</b>
<b>Funding Sources</b>								
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								
<b>Total Funding</b>								
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

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

**Project Location:** Various locations

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

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

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

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Pioneer House Renovations</b>							
<b>Department/Division:</b>	<b>Public Works - Parks Maintenance</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								\$ 35,000
Construction								\$ 135,000
CEI & Construction Admin								\$ 10,000
Contingency								\$ 25,000
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>							<b>TBD</b>	<b>\$ 205,000</b>
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
<b>Total Funding</b>								
<b>Projected Operating Costs</b>								
Electrical								\$ 2,500
Landscaping								\$ 2,000
Water/Sewer								\$ 1,000
Other								
<b>Total Operating Costs</b>								<b>\$ 5,500</b>



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Pioneer House Renovations		
<b>Department/Division:</b>	Public Works	<b>Project Manager:</b>	Albert Carbon
<b>Strategic Plan Performance Area(s):</b>	Community Wellness & Recreation		
<b>Design Start Fiscal Year</b>	TBD	<b>Construction Start Fiscal Year</b>	TBD

**Project Location:** 3876 NE 6th Ave

**Project Description:** Historic Renovation of the Pioneer House. This renovation, if completed, will be funded through volunteer efforts and possible grant funding. Renovations will include both interior and exterior improvements; all keeping with the historical character of the building.

**Need, Justification, Benefit:** To make the house and proerty useable for any type of tours or events, exterior and intertior improvements are needed based on the Pioneer House Assessment Phase 4 Final Report dated July 22, 2022.

**Funding Overview:** Grant and Volunteer. The 2022 cost estimate was \$138,000.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

**Location & Area Map**



**Project Graphic**



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>West Stevens Field - Park Maintenance Area</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design	\$ 63,700						\$ 63,700	
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								
<b>Total Budget</b>	\$ 63,700						\$ 63,700	<b>TBD</b>
<b>Funding Sources</b>								
General Fund Transfer	\$ 63,700						\$ 63,700	
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								
<b>Total Funding</b>	\$ 63,700						\$ 63,700	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								<b>TBD</b>



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

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

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

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

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

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

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

Project Name:	City Park Environmental Remediation (Bond Program)							
Department/Division:	Engineering and Community Development							
	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Programmed	To Be Programmed
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction	\$ 372,939	\$ 50,000					\$ 422,939	
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>	\$ 372,939	\$ 50,000					\$ 422,939	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding	\$ 372,939	\$ 50,000					\$ 422,939	
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	\$ 372,939	\$ 50,000					\$ 422,939	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	City Park Environmental Remediation (Bond Program)		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Environmental Stewardship and Sustainability		
<b>Design Start Fiscal Year</b>	N/A	<b>Construction Start Fiscal Year</b>	N/A
<b>Project Location:</b> Park Lane East (NE 38th Street) between NE 3rd Avenue and NE 5th Avenue.			

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

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

Project Name:	City Park Improvements (Bond Program)							
Department/Division:	Engineering and Community Development							
	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Programmed	To Be Programmed
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design		\$ 40,000					\$ 40,000	
Construction		\$ 350,000					\$ 350,000	
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								
<b>Total Budget</b>		\$ 390,000					\$ 390,000	
<b>Funding Sources</b>								
General Fund Transfer		\$ 40,000					\$ 40,000	
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		\$ 150,000					\$ 150,000	
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>		\$ 390,000					\$ 390,000	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								TBD



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	City Park Improvements		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Community Wellness & Recreation		
<b>Design Start Fiscal Year</b>	FY 25	<b>Construction Start Fiscal Year</b>	FY 25

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

**Project Description:** Addition of ADA parking along NE 5th Avenue and installation of additional shade features.

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

**Funding Overview:** CDBG Grant

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
CDBG	HUD	\$200,000	Submitted	FY 25	Infrastructure

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

Project Name:	City Park - Phase II (Bond Program)							
Department/Division:	Engineering and Community Development							
	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Programmed	To Be Programmed
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design	\$ 719,500						\$ 719,500	
Construction		\$ 6,000,000					\$ 6,000,000	
CEI								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>	\$ 719,500	\$ 6,000,000					\$ 6,719,500	
<b>Funding Sources</b>								
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		\$ 2,884,130					\$ 2,884,130	
G.O. Bond Funding	\$ 719,500	\$ 3,115,870					\$ 3,835,370	
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	\$ 719,500	\$ 6,000,000					\$ 6,719,500	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	City Park - Phase II (Bond Program)		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Community Wellness & Recreation		
<b>Design Start Fiscal Year</b>	FY 23	<b>Construction Start Fiscal Year</b>	FY 25

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

**Project Description:** The project includes redevelopment of the middle portion of the City Park site which includes parking, outdoor seating areas with two (2) additional shade structures at playground (one over the small playset and the other over the swing sets), performance platform, butterfly garden, and walking trails.

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

**Funding Overview:** Various grants, see below, and General Obligation (G.O.) bond proceeds been allocated to this project.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Cultural Facilities	DOS	\$500,000	Submitted	TBD	Infrastructure
Resilient Florida	FDEP	\$1,209,130	Awarded	TBD	Infrastructure
IWRP	Broward County	\$175,000	Awarded	TBD	Infrastructure
FRDAP	FDEP	\$200,000	Submitted	TBD	Infrastructure
FY 25 Federal Appropriations	Community Project Funding	\$800,000	Submitted	TBD	Infrastructure

Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

Project Name:	City Park - Phase III (Bond Program)							
Department/Division:	Engineering and Community Development							
	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Programmed	To Be Programmed
<b>Project Budget</b>								
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								
<b>Total Budget</b>								TBD
<b>Funding Sources</b>								
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								
<b>Total Funding</b>								TBD
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								TBD



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	City Park - Phase III (Bond Program)		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Community Wellness & Recreation		
<b>Design Start Fiscal Year</b>	TBD	<b>Construction Start Fiscal Year</b>	TBD

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

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

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Glenwood Garden</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design	\$ 13,500						\$ 13,500	
Construction		\$ 120,500	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000	\$ 388,500	
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								
<b>Total Budget</b>	\$ 13,500	\$ 120,500	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000	\$ 402,000	
<b>Funding Sources</b>								
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	\$ 13,500	\$ 120,500	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000	\$ 402,000	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	\$ 13,500	\$ 120,500	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000	\$ 402,000	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Glenwood Garden		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Community Wellness & Recreation		
<b>Design Start Fiscal Year</b>	FY 24	<b>Construction Start Fiscal Year</b>	FY 25
<b>Project Location:</b> 2165-1279 NE 35 Street			

**Project Description:** A multi-year development of two City owned properties into a community park.

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
FY25 Federal Appropriations	Community Project Funding	\$560,000	Submitted	FY 25	Parks Infrastructure

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Greenleaf Park</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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								
<b>Total Budget</b>								TBD
<b>Funding Sources</b>								
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								
<b>Total Funding</b>								TBD
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								TBD



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	Greenleaf Park		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Community Wellness & Recreation		
<b>Design Start Fiscal Year</b>	TBD	<b>Construction Start Fiscal Year</b>	TBD
<b>Project Location:</b> 1300 NE 38 Street			

**Project Description:** The City entered into an agreement with the Developer of the downtown properties (Horizon Development) for the relocation of all amenities currently in the existing Greenleaf Park. The park shall include an Open-Air Pavilion, Central Courtyard, Basketball and Tennis Courts, Playground with Shade Canopy, Open Play area, fencing, and lighting. The legacy ficus tree will remain as part of the Horizon project and will become an open park.

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

**Funding Overview:** Developer to fully fund the construction of the new Greenleaf Park. Estimated cost: \$1.75M

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Giusti Heart Park Improvements - Phase II</b>								
<b>Department/Division:</b>	<b>Engineering and Community Development</b>								
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>	
<b>Project Budget</b>									
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design	\$ 76,545						\$ 76,545		
Construction		\$ 250,000					\$ 250,000		
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									
<b>Total Budget</b>	<b>\$ 76,545</b>	<b>\$ 250,000</b>					<b>\$ 326,545</b>		
<b>Funding Sources</b>									
General Fund Transfer	\$ 76,454	\$ 58,982					\$ 135,436		
CIP Fund Balance/ Unfunded									
Water/Sewer Operating Revenue									
Water/Sewer Fund Balance									
Stormwater Operating Revenue									
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue		\$ 191,018					\$ 191,018		
G.O. Bond Funding									
Surtax Revenue									
Special Revenue & Other Funding									
<b>Total Funding</b>	<b>\$ 76,454</b>	<b>\$ 250,000</b>					<b>\$ 326,454</b>		
<b>Projected Operating Costs</b>									
Electrical									
Landscaping									
Water/Sewer									
Other									
<b>Total Operating Costs</b>									



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	Giusti Heart Park Improvements - Phase II		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Community Wellness & Recreation		
<b>Design Start Fiscal Year</b>	FY 24	<b>Construction Start Fiscal Year</b>	FY 25
<b>Project Location:</b> 600 NE 38th Street			

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

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

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

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
CDBG	HUD	191,018	Awarded	FY 24	Park Improvements

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>North Andrews Gardens Neighborhood Park</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction		\$ 200,000					\$ 200,000	
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>		\$ 200,000					\$ 200,000	
<b>Funding Sources</b>								
General Fund Transfer		\$ 50,000					\$ 50,000	
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue		\$ 150,000					\$ 150,000	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>		\$ 200,000					\$ 200,000	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	North Andrews Gardens Neighborhood Park		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Community Wellness & Recreation		
<b>Design Start Fiscal Year</b>	TBD	<b>Construction Start Fiscal Year</b>	FY 25

**Project Location:** 500 NW 56 Street

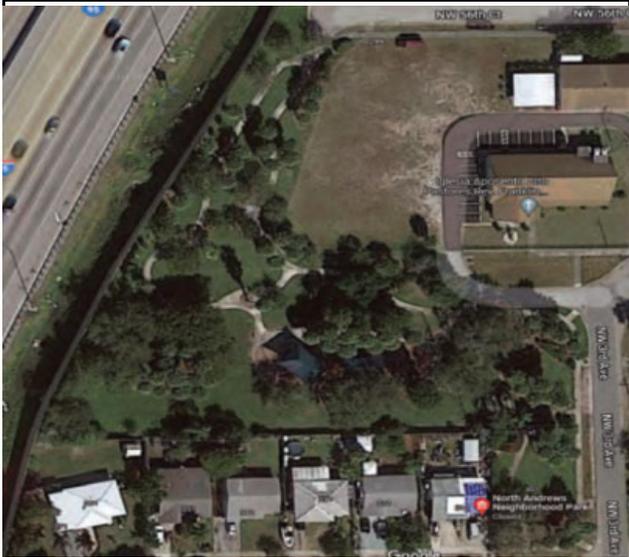
**Project Description:** Remove playground mulch and install Pour-in-Place (PIP) safety surface, replacement of site furnishings, and minor landscaping.

**Need, Justification, Benefit:** Park improvements.

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
FRDAP	FDEP	\$150,000	Submitted	TBD	Park Improvements

**Location & Area Map**



**Project Graphic**



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	Royal Palm Park Amenities							
<b>Department/Division:</b>	Engineering and Community Development							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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								
<b>Total Budget</b>								<b>TBD</b>
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
<b>Total Funding</b>								
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

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

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

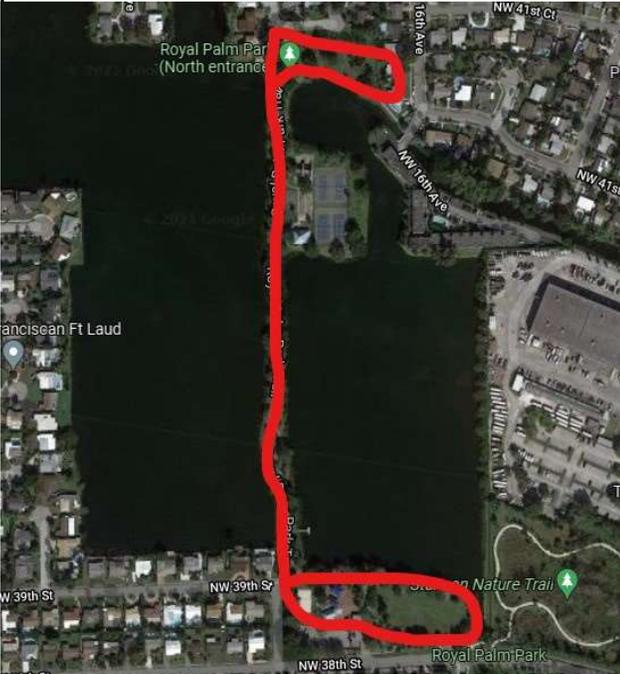
**Project Description:** Replace water fountains, park benches, exercise equipment signs, removal of mulch and installation of PIP, replace volleyball court.

**Need, Justification, Benefit:** Replace outdated equipment and improve activities.

**Funding Overview:** Funding source has not been identified, possibly park impact fees.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

**Location & Area Map**



**Project Graphic**



Estimated cost is \$440k. PIP \$375k, water fountains \$25k, volleyball court \$10k. Annual maintenance: \$50k.

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Royal Palm Park Pickleball Court Conversion</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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								
<b>Total Budget</b>								<b>TBD</b>
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
<b>Total Funding</b>								
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Royal Palm Park Pickleball Court Conversion		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Community Wellness & Recreation		
<b>Design Start Fiscal Year</b>	TBD	<b>Construction Start Fiscal Year</b>	TBD
<b>Project Location:</b> Royal Palm Park - 1701 NW 38th St. - Tennis courts			

**Project Description:** Convert two tennis courts (one section) into four pickleball courts.

**Need, Justification, Benefit:** There is a growing demand for pickleball courts. This will help alleviate the crowds and wait times for the courts at City Park.

**Funding Overview:** Funding source has not been identified, possibly park impact fees.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

<b>Location &amp; Area Map</b>	<b>Project Graphic</b>
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**Description of Utility, Landscaping, and Other Maintenance:** Estimated cost for conversion: \$75K. Maintenance costs: Bi-yearly cleaning by Public Works and miscellaneous equipment repairs. Estimated yearly cost: \$2,000.

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Royal Palm Park Trail Improvements</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design	\$ 50,000						\$ 50,000	
Construction		\$ 450,000					\$ 450,000	
CEI & Construction Admin		\$ 50,000					\$ 50,000	
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								
<b>Total Budget</b>	<b>\$ 50,000</b>	<b>\$ 500,000</b>					<b>\$ 550,000</b>	
<b>Funding Sources</b>								
General Fund Transfer	\$ 50,000	\$ 100,000					\$ 150,000	
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								
<b>Total Funding</b>	<b>\$ 50,000</b>	<b>\$ 500,000</b>					<b>\$ 550,000</b>	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Stevens Field Improvements (Bond Program)</b>								
<b>Department/Division:</b>	<b>Engineering and Community Development</b>								
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>	
<b>Project Budget</b>									
Streetscapes									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design	\$ 25,000						\$ 25,000		
Construction		\$ 1,000,000					\$ 1,000,000		
CEI & Construction Admin		\$ 80,000					\$ 80,000		
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									
<b>Total Budget</b>	<b>\$ 250,000</b>	<b>\$ 1,080,000</b>					<b>\$ 1,105,000</b>		
<b>Funding Sources</b>									
General Fund Transfer									
CIP Fund Balance/ Unfunded									
Water/Sewer Operating Revenue									
Water/Sewer Fund Balance									
Stormwater Operating Revenue									
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue		\$ 1,000,000					\$ 1,000,000		
G.O. Bond Funding	\$ 25,000	\$ 80,000					\$ 105,000		
Surtax Revenue									
Special Revenue & Other Funding									
<b>Total Funding</b>	<b>\$ 25,000</b>	<b>\$ 1,080,000</b>					<b>\$ 1,105,000</b>		
<b>Projected Operating Costs</b>									
Electrical									
Landscaping									
Water/Sewer									
Other									
<b>Total Operating Costs</b>									



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Stevens Field Improvements		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Community Wellness & Recreation		
<b>Design Start Fiscal Year</b>	FY 23	<b>Construction Start Fiscal Year</b>	FY 25

**Project Location:** 3801 NE 6th Avenue

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

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
LWCF	FDEP	1,000,000	Awarded	FY 24	Park Improvements

**Location & Area Map** **Project Graphic**



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Veterans' Park Improvements</b>							
<b>Department/Division:</b>	<b>Engineering</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design	\$ 80,000						\$ 80,000	
Construction		\$ 500,000					\$ 500,000	
CEI & Construction Admin		\$ 60,000					\$ 60,000	
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								
<b>Total Budget</b>	<b>\$ 80,000</b>	<b>\$ 560,000</b>					<b>\$ 640,000</b>	
<b>Funding Sources</b>								
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		\$ 400,000					\$ 400,000	
G.O. Bond Funding	\$ 80,000	\$ 160,000					\$ 240,000	
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	<b>\$ 80,000</b>	<b>\$ 560,000</b>					<b>\$ 640,000</b>	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								<b>TBD</b>



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Veterans' Park Improvements		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Maintaining Parks, Leisure Facilities, and Activities: Public Safety and Security		
<b>Design Start Fiscal Year</b>	FY 24	<b>Construction Start Fiscal Year</b>	FY 25
<b>Project Location:</b> 3805 NW 21st Avenue			

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

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

**Funding Overview:**

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

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Veterans' Park Playground Surfacing</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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								
<b>Total Budget</b>								<b>TBD</b>
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
<b>Total Funding</b>								
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Veterans' Park Playground Surfacing		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Community Wellness & Recreation		
<b>Design Start Fiscal Year</b>	TBD	<b>Construction Start Fiscal Year</b>	TBD
<b>Project Location: Veterans' Park Playground - 3805 NW 21st Ave.</b>			

**Project Description: Replace PIP in playground.**

**Need, Justification, Benefit:**

**Funding Overview: Funding source has not been identified, possibly park impact fees.**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic

**Description of Utility, Landscaping, and Other Maintenance Estimated cost: \$75k. Maintenance costs: Bi-yearly cleaning by Public Works: \$1,000.**

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Wag Park - Dog Agility Equipment and Pathway</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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								
<b>Total Budget</b>								<b>TBD</b>
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
<b>Total Funding</b>								
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Wag Park - Dog Agility Equipment and Pathway		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Community Wellness & Recreation		
<b>Design Start Fiscal Year</b>	TBD	<b>Construction Start Fiscal Year</b>	TBD
<b>Project Location: Wag Park - 600 NE 38th St.</b>			

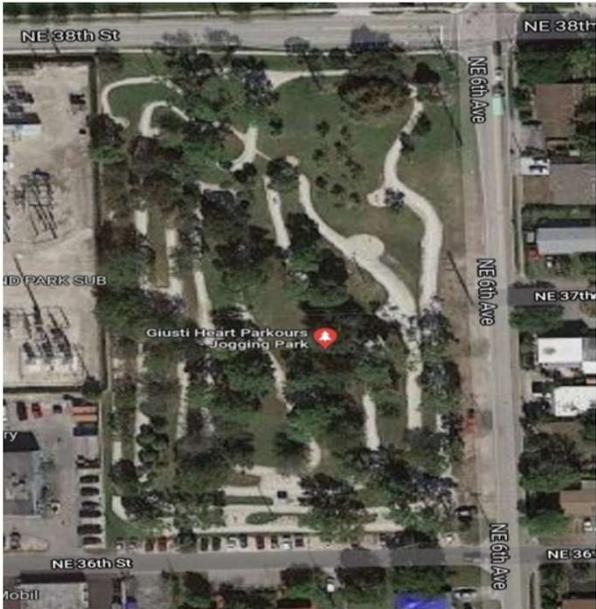
**Project Description: 1) Install dog agility equipment 2) Install pathway inside small dog section**

**Need, Justification, Benefit: There is currently no dog agility equipment in either the large or small dog section. There is no pathway inside the small dog section.**

**Funding Overview: Funding source has not been identified, possibly park impact fees.**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

**Location & Area Map** **Project Graphic**



**Description of Utility, Landscaping, and Other Maintenance Estimated cost: \$150k. 1) Dog agility equipment \$50k 2) Pathway \$100k. Maintenance costs: Bi-yearly maintenance cost of \$500.**

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Wimberly Field Improvements</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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								
<b>Total Budget</b>								<b>TBD</b>
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
<b>Total Funding</b>								
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Wimberly Field Improvements		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Community Wellness & Recreation		
<b>Design Start Fiscal Year</b>	TBD	<b>Construction Start Fiscal Year</b>	TBD
<b>Project Location:</b> Wimberly Field, 4000 NE 3rd Ave.			

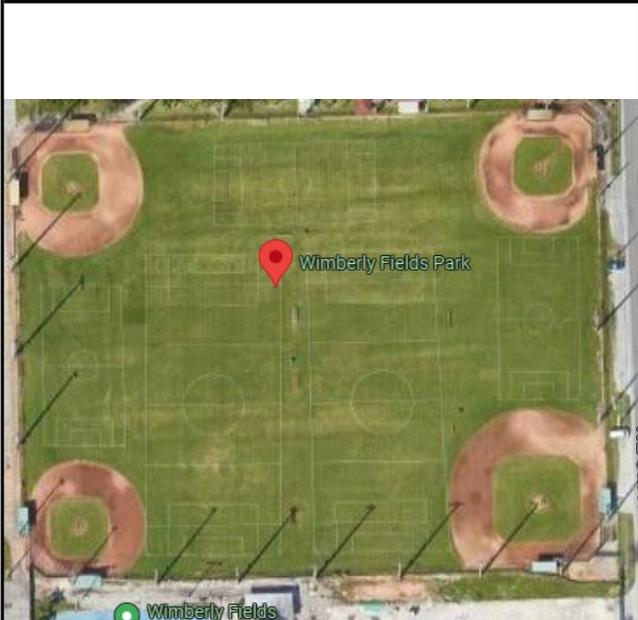
**Project Description:** 1) Replace fencing/install high backstops to alleviate netting 2) Laser Grade Fields

**Need, Justification, Benefit:** 1) Fence is curling at bottom along with rusted poles/hardware. Install higher baseball backstops at all four baseball fields. Aesthetically pleasing and less maintenance with higher backstops compared to netting 2) Baseball fields have a number of lips (raised areas on playing surface) around the infield as well as low-lying areas. This will provide a better playing surface. This will match the new fencing and componets of City Park Phase I.

**Funding Overview:** Funding source has not been identified, possibly park impact fees.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

<b>Location &amp; Area Map</b>	<b>Project Graphic</b>
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**Description of Utility, Landscaping, and Other Maintenance Estimated cost: \$350k. 1) High fence backstops \$300k 2) Laser Grading \$50k. Maintenance costs: part of daily maintenance of fields.**

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Citywide Entry/Welcome Signs</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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								
<b>Total Budget</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>					<b>\$ 200,000</b>	
<b>Funding Sources</b>								
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								
<b>Total Funding</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>					<b>\$ 200,000</b>	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Citywide Entry/Welcome Signs				
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD		
<b>Strategic Plan Performance Area(s):</b>	Focus on Oakland Park's Image				
<b>Design Start Fiscal Year</b>	FY 24	<b>Construction Start Fiscal Year</b>	FY 25		

**Project Location:** City-wide

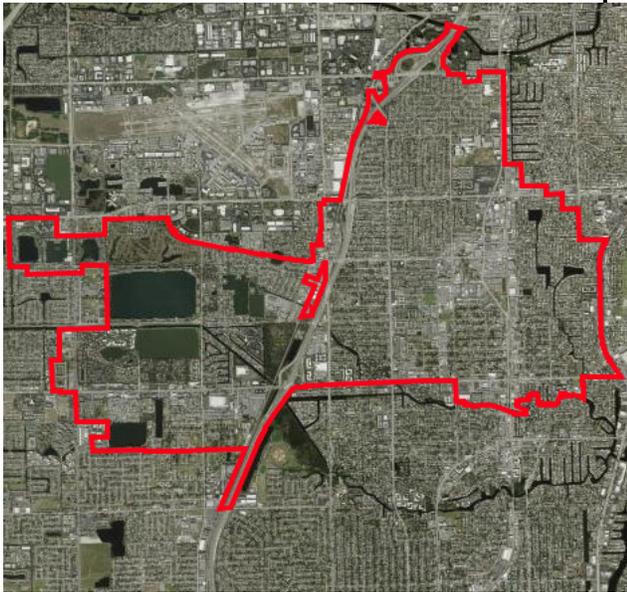
**Project Description:** Installation of new City Welcome signs at various locations.

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

**Location & Area Map**



**Project Graphic**



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

Project Name:	Citywide Mast Arm Conversion (Surtax)							
Department/Division:	Engineering and Community Development							
	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Programmed	To Be Programmed
<b>Project Budget</b>								
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								
<b>Total Budget</b>	\$ 950,940	\$ 7,875,000					\$ 8,825,940	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue	\$ 950,940	\$ 7,875,000					\$ 8,825,940	
Special Revenue & Other Funding								
<b>Total Funding</b>	\$ 950,940	\$ 7,875,000					\$ 8,825,940	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Citywide Mast Arm Conversion (Surtax)				
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD		
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Needs				
<b>Design Start Fiscal Year</b>	FY 22	<b>Construction Start Fiscal Year</b>	FY 25		

**Project Location:** 19 signalized intersections throughout the City.

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

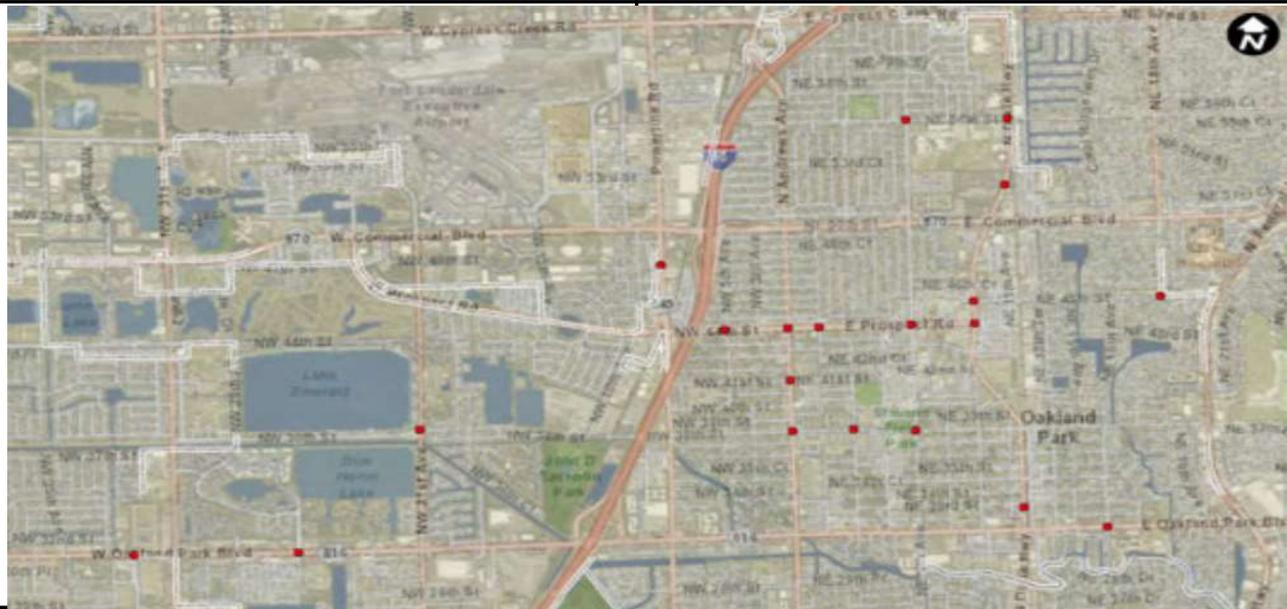
**Need, Justification, Benefit:** The continued operation of traffic signals during and after storm events is vital for the continued delivery of City services. Modern mast arm assemblies will be designed to resist the wind loads brought to bear by major storm events.

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

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
SURTAX	County	\$950,940	Awarded	FY 22	Infrastructure
SURTAX	County	\$7,875,000	Awarded	FT 24	Infrastructure

**Location & Area Map**

**Project Graphic**



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY 2025 - FY 2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>		<b>Citywide Tree Canopy</b>						
<b>Department/Division:</b>		<b>Public Works</b>						
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	
<b>Funding Sources</b>								
General Fund Transfer			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	
CIP Fund Balance/ Unfunded			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	
Water/Sewer Fund Balance								
Water/Sewer External Financing								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Impact Fee								
Special Revenue & Other Funding								
<b>Total Funding</b>			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping			\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		
Water/Sewer								
Other								
<b>Total Operating Costs</b>			\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY 2025 - FY2029**

**PROJECT INFORMATION**

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

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

**Project Description:** This project is intended to provide a dedicated annual source of funding for the City to expand and restore Oakland Park's tree canopy. The project will focus on key corridors that will provide the greatest impact for enhancement, in addition to addressing loss of trees and landscaping due to age and/or storm events. For FY 2025, the \$50,000 planned canopy investment is included in other CIP projects and also within the operating budget of Public Works for median improvements.

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

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

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Community Shuttle Stop Improvements</b>								
<b>Department/Division:</b>	<b>Engineering and Community Development</b>								
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>	
<b>Project Budget</b>									
Streetscapes									
Design									
Construction		\$ 30,000					\$ 30,000		
CEI & Construction Admin									
Contingency									
Parks & Leisure									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Facilities									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Water									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Sewer									
Design									
Construction									
CEI & Construction Admin									
Contingency									
Stormwater									
Design									
Construction									
CEI & Construction Admin									
Contingency									
<b>Total Budget</b>		\$ 30,000					\$ 30,000		
<b>Funding Sources</b>									
General Fund Transfer		\$ 30,000					\$ 30,000		
CIP Fund Balance/ Unfunded									
Water/Sewer Operating Revenue									
Water/Sewer Fund Balance									
Stormwater Operating Revenue									
Stormwater Fund Balance									
Stormwater External Financing									
Grant Revenue									
G.O. Bond Funding									
Surtax Revenue									
Special Revenue & Other Funding									
<b>Total Funding</b>		\$ 30,000					\$ 30,000		
<b>Projected Operating Costs</b>									
Electrical									
Landscaping									
Water/Sewer									
Other									
<b>Total Operating Costs</b>									



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Community Shuttle Stop Improvements		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Needs		
<b>Design Start Fiscal Year</b>	FY 25	<b>Construction Start Fiscal Year</b>	FY 25
<b>Project Location:</b> Various Locations			

**Project Description:** Improvements to Community Shuttle Stop locations to meet ADA requirements.

**Need, Justification, Benefit:**

**Funding Overview:** This project will be funded by the use of restricted funds for mobility projects.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Dixie Highway Corridor Improvements Study</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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								
<b>Total Budget</b>				\$ 200,000			\$ 200,000	
<b>Funding Sources</b>								
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								
<b>Total Funding</b>				\$ 200,000			\$ 200,000	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	Dixie Highway Corridor Improvements Study		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Needs		
<b>Design Start Fiscal Year</b>	FY 27	<b>Construction Start Fiscal Year</b>	TBD
<b>Project Location:</b> Dixie Highway from Prospect Road to Oakland Park Boulevard.			

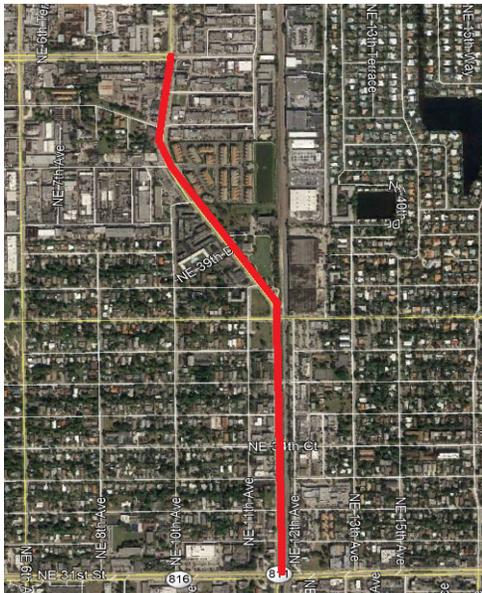
**Project Description:** The project is proposed to study Dixie Highway from Oakland Park Boulevard to Prospect Road. The study entails a full and complete multimodal analysis of the corridor. The study will evaluate the corridor and its traffic patterns for all modes of transportation. This study will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

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

**Funding Overview:** The project is funded in FY 2027 with State Funds, TIP Project #4493311.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
State of Florida	District Dedicated Revenue	\$ 200,000	Awarded	FY 27	Study

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

Project Name:	Dixie Highway Medians Landscaping							
Department/Division:	Engineering and Community Development							
	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Programmed	To Be Programmed
<b>Project Budget</b>								
Streetscapes								
Design	\$ 80,000						\$ 80,000	
Construction		\$ 210,842					\$ 210,842	
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								
<b>Total Budget</b>	\$ 80,000	\$ 210,842					\$ 290,842	
<b>Funding Sources</b>								
General Fund Transfer	\$ 80,000						\$ 80,000	
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue		\$ 210,842					\$ 210,842	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	\$ 80,000	\$ 210,842					\$ 290,842	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Dixie Highway Medians Landscaping		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Needs		
<b>Design Start Fiscal Year</b>	FY 24	<b>Construction Start Fiscal Year</b>	FY 25

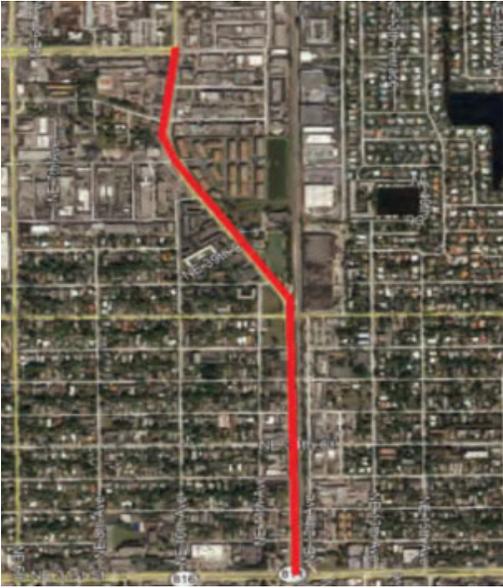
**Project Location:** Dixie Highway from Cypress Creek Road south to City limit

**Project Description:** Median landscape improvements.

**Need, Justification, Benefit:**

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Florida Highway Beautification Grant	FDOT	\$210,842	Awarded	FY 24	Landscaping

Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Downtown Parking Improvements</b>								
<b>Department/Division:</b>	<b>Public Works</b>								
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>	
<b>Project Budget</b>									
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									
<b>Total Budget</b>								<b>TBD</b>	
<b>Funding Sources</b>									
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									
<b>Total Funding</b>									
<b>Projected Operating Costs</b>									
Electrical									
Landscaping									
Water/Sewer									
Other									
<b>Total Operating Costs</b>									



## CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

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

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

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

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

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

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

<b>Location &amp; Area Map</b>	<b>Project Graphic</b>
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**Description of Utility, Landscaping, and Other Maintenance Costs:** The operating costs will go down as most water main breaks are from galvanized mains or galvanized services. This will reduce emergency call-outs. The Public Works Water Division maintains the water mains and services.

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Downtown South Lot Improvements</b>								
<b>Department/Division:</b>	<b>Engineering and Community Development</b>								
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>	
<b>Project Budget</b>									
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									
<b>Total Budget</b>								<b>TBD</b>	
<b>Funding Sources</b>									
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									
<b>Total Funding</b>								<b>TBD</b>	
<b>Projected Operating Costs</b>									
Electrical									
Landscaping									
Water/Sewer									
Other									
<b>Total Operating Costs</b>								<b>TBD</b>	



## CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	Downtown South Lot Improvements		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Smart Growth & Development		
<b>Design Start Fiscal Year</b>	TBD	<b>Construction Start Fiscal Year</b>	TBD
<b>Project Location:</b> NE Corner of Oakland Park Boulevard and Main Street			

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

**Need, Justification, Benefit:**

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Florana Sidewalk Network (CSLIP)</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design	\$ 249,287						\$ 249,287	
Construction		\$ 1,681,193					\$ 1,681,193	
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>	<b>\$ 249,287</b>	<b>\$ 1,681,193</b>					<b>\$ 1,930,480</b>	
<b>Funding Sources</b>								
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	\$ 249,287	\$ 1,681,193					\$ 1,930,480	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	<b>\$ 249,287</b>	<b>\$ 1,681,193</b>					<b>\$ 1,930,480</b>	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	Floranada Sidewalk Network (CSLIP)			
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD	
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Needs and Public Safety and Security			
<b>Design Start Fiscal Year</b>	FY 22	<b>Construction Start Fiscal Year</b>	FY 25	

**Project Location:** Floranada Road from Dixie Highway to Federal Highway

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

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

**Funding Overview:** Broward MPO - CSLIP Funding

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
CSLIP	MPO	<b>\$ 1,930,480</b>	Awarded	FY 23	Sidewalk Installation

<b>Location &amp; Area Map</b>	<b>Project Graphic</b>
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**Description of Utility, Landscaping, and Other Maintenance Costs:** Maintenance of sidewalks and swales will be the responsibility of the adjacent property owners.

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

Project Name:	Main Street Traffic Recirculation							
Department/Division:	Engineering and Community Development							
	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Programmed	To Be Programmed
<b>Project Budget</b>								
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								
<b>Total Budget</b>								<b>TBD</b>
<b>Funding Sources</b>								
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								
<b>Total Funding</b>								
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

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

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

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

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Neighborhood Monument Entrance and Welcome Signs</b>							
<b>Department/Division:</b>	<b>Public Works</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction		\$ 50,000	\$ 50,000	\$ 50,000			\$ 150,000	
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								
<b>Total Budget</b>		\$ 50,000	\$ 50,000	\$ 50,000			\$ 150,000	
<b>Funding Sources</b>								
General Fund Transfer		\$ 50,000					\$ 50,000	
CIP Fund Balance/ Unfunded			\$ 50,000	\$ 50,000			\$ 100,000	
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Rev & Other Funding								
<b>Total Funding</b>		\$ 50,000	\$ 50,000	\$ 50,000			\$ 150,000	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Neighborhood Monument Entrance and Welcome Signs		
<b>Department/Division:</b>	Public Works / Streets	<b>Project Manager:</b>	Chris Lips
<b>Strategic Plan Performance Area(s):</b>	Oakland Park's Identity		
<b>Design Start Fiscal Year</b>	N/A	<b>Construction Start Fiscal Year</b>	FY 24
<b>Project Location:</b> A five year plan to install or replace neighborhood entrance way signs and City Welcome signs at various location.			

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

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

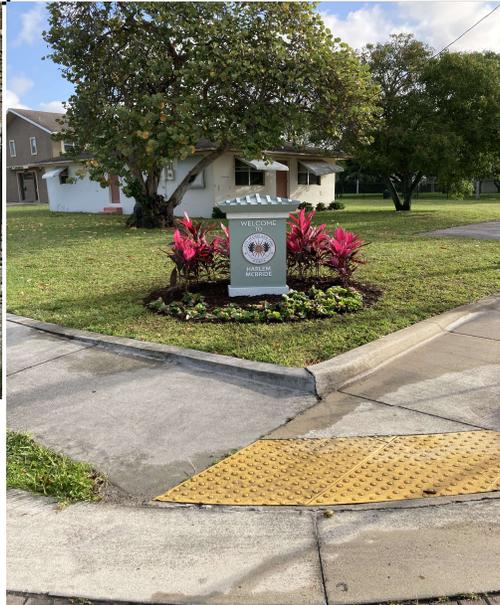
**Funding Overview:** General Fund.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

**Location & Area Map**



**Project Graphic**



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>NE 12th Terrace Improvements (CSLIP)</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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								
<b>Total Budget</b>			\$ 494,929				\$ 494,929	
<b>Funding Sources</b>								
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								
<b>Total Funding</b>			\$ 494,929				\$ 494,929	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	NE 12th Terrace Improvements (CSLIP)		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Needs		
<b>Design Start Fiscal Year</b>	FY 26	<b>Construction Start Fiscal Year</b>	TBD
<b>Project Location:</b> NE 12th Terrace from Oakland Park Blvd. to the Point of Middle River and from Floranada to NE 40th Place.			

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

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

**Funding Overview:** MPO/CSLIP

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

**Location & Area Map** **Project Graphic**

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>NE 13th Avenue Infrastructure Improvements (LAP)</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction		\$ 1,300,000					\$ 1,300,000	
CEI & Construction Admin		\$ 195,000					\$ 195,000	
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction		\$ 1,600,000					\$ 1,600,000	
CEI & Construction Admin		\$ 200,000					\$ 200,000	
Contingency		\$ 240,000					\$ 240,000	
<b>Total Budget</b>		<b>\$ 3,535,000</b>					<b>\$ 3,535,000</b>	
<b>Funding Sources</b>								
General Fund Transfer		\$ 390,253					\$ 390,253	
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
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								
<b>Total Funding</b>		<b>\$ 3,535,000</b>					<b>\$ 3,535,000</b>	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	NE 13th Avenue Infrastructure Improvements (LAP)		
<b>Department/Division:</b>	EBS	<b>Project Manager:</b>	EBS
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Needs and Smart Growth and Redevelopment		
<b>Design Start Fiscal Year</b>	2025	<b>Construction Start Fiscal Year</b>	2025

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

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

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

**Funding Overview:** FDOT Local Agency Program (LAP) Funding and FDEP Resilient Florida Grant

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
LAP	MPO/FDOT	1,104,747.00	Awarded	FY 23	Sidewalks and Drainage
Resilient Florida Program	FDEP	1,893,476.00	Awarded	TBD	Drainage

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>NE 16th Avenue Sidewalks - E. Park Lane to Floranada</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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								
<b>Total Budget</b>								<b>TBD</b>
<b>Funding Sources</b>								
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								
<b>Total Funding</b>								
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	NE 16th Avenue Sidewalks - E. Park Lane to Floranada			
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD	
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Needs			
<b>Design Start Fiscal Year</b>	TBD	<b>Construction Start Fiscal Year</b>	TBD	

**Project Location:** NE 16th Avenue - E. Park Lane to Floranada

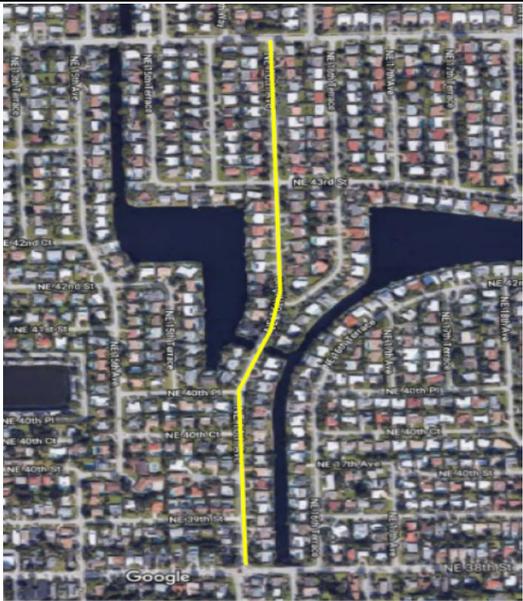
**Project Description:** The project includes the installation of sidewalks on both sides of NE 16th Avenue from E. Park Lane to Floranada. This project will complete the sidewalk network that was installed as a part of the Bid Pack 8 Project.

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

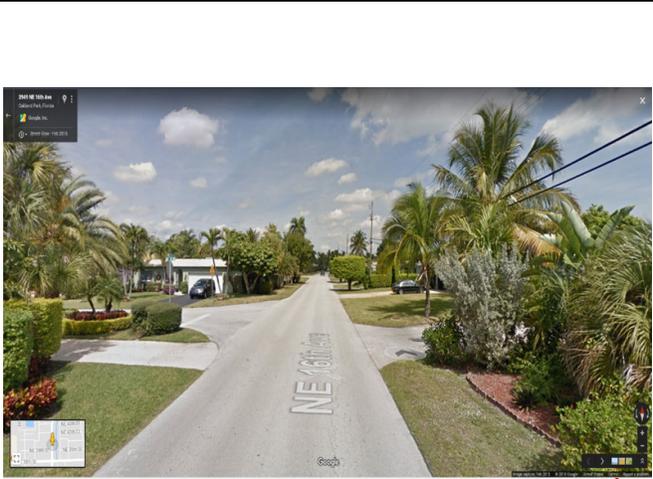
**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

**Location & Area Map**



**Project Graphic**



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>NE 34 Ct. from NE 12 Terr. to NE 16 Ave Roadway Improvement (LAP)</b>							
<b>Department/Division:</b>	<b>Engineering and Building Services</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design	\$448,610						\$ 448,610	
Construction		\$1,900,000					\$ 1,900,000	
CEI & Construction Admin		\$175,000					\$ 175,000	
Contingency		\$285,000					\$ 285,000	
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>	<b>\$ 448,610</b>	<b>\$ 2,360,000</b>					<b>\$ 2,808,610</b>	
<b>Funding Sources</b>								
General Fund Transfer		\$ 105,186					\$ 105,186	
CIP Fund Balance/ Unfunded		\$ 928,168					\$ 928,168	
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue	\$ 448,610	\$ 1,326,646					\$ 1,775,256	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	<b>\$ 448,610</b>	<b>\$ 2,360,000</b>					<b>\$ 2,808,610</b>	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other							\$ 10,000	
<b>Total Operating Costs</b>							<b>\$ 10,000</b>	



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	NE 34 Ct. from NE 12 Terr. to NE 16 Ave Roadway Improvement (LAP)				
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD		
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Needs				
<b>Design Start Fiscal Year</b>	FY 24	<b>Construction Start Fiscal Year</b>	FY 25		
<b>Project Location:</b> NE 34 Ct from NE 12 Terrace to NE 16 Ave					

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

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

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

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Local Agency Program	FDOT	\$1,775,256	Awarded	FY 24	Infrastructure

Location & Area Map

Project Graphic



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>		<b>NW 21st Avenue Improvements - South of OPB (LAP)</b>						
<b>Department/Division:</b>		<b>Engineering and Community Development</b>						
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design	\$ 552,631						\$ 552,631	
Construction			\$ 1,940,178				\$ 1,940,178	
CEI & Construction Admin								
Contingency			\$ 90,000				\$ 90,000	
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>	<b>\$ 552,631</b>		<b>\$ 2,030,178</b>				<b>\$ 2,582,809</b>	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded			\$ 90,000				\$ 90,000	
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue	\$ 552,631		\$ 1,940,178				\$ 2,492,809	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	<b>\$ 552,631</b>		<b>\$ 2,030,178</b>				<b>\$ 2,582,809</b>	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	NW 21st Avenue Improvements - South of OPB (CSLIP)		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Needs and Focus on Oakland Park's Image		
<b>Design Start Fiscal Year</b>	FY 23	<b>Construction Start Fiscal Year</b>	FY 26
<b>Project Location:</b> NW 21st Avenue - NW 26th Street to Commercial Boulevard			

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

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

**Funding Overview:** MPO/LAP. Ranked #1 and pending award.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
CSLIP	MPO	2,249,521	Awarded	FY 25	Raised medians, irrigation sleeves, resurfacing green bike

Location & Area Map

Project Graphic



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>NW 44th Street Improvements</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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								
<b>Total Budget</b>	<b>\$ 29,075</b>						<b>\$ 29,075</b>	
<b>Funding Sources</b>								
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								
<b>Total Funding</b>	<b>\$ 29,075</b>						<b>\$ 29,075</b>	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	NW 44th Street Improvements		
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Needs, Public Safety and Community Integrity		
<b>Design Start Fiscal Year</b>	FY 24	<b>Construction Start Fiscal Year</b>	TBD

**Project Location:** NW 44th Street between approximately NW 34th Way and NW 21st Avenue

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

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Oakland Park Boulevard Corridor Improvements (County Surtax)</b>							
<b>Department/Division:</b>	<b>Engineering and Community Development</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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								
<b>Total Budget</b>								<b>TBD</b>
<b>Funding Sources</b>								
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								
<b>Total Funding</b>								
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	Oakland Park Boulevard Corridor Improvements			
<b>Department/Division:</b>	ECD	<b>Project Manager:</b>	ECD	
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Needs			
<b>Design Start Fiscal Year</b>	TBD	<b>Construction Start Fiscal Year</b>	TBD	
<b>Project Location:</b> Oakland Park Boulevard from NW 31st Avenue to Federal Highway.				

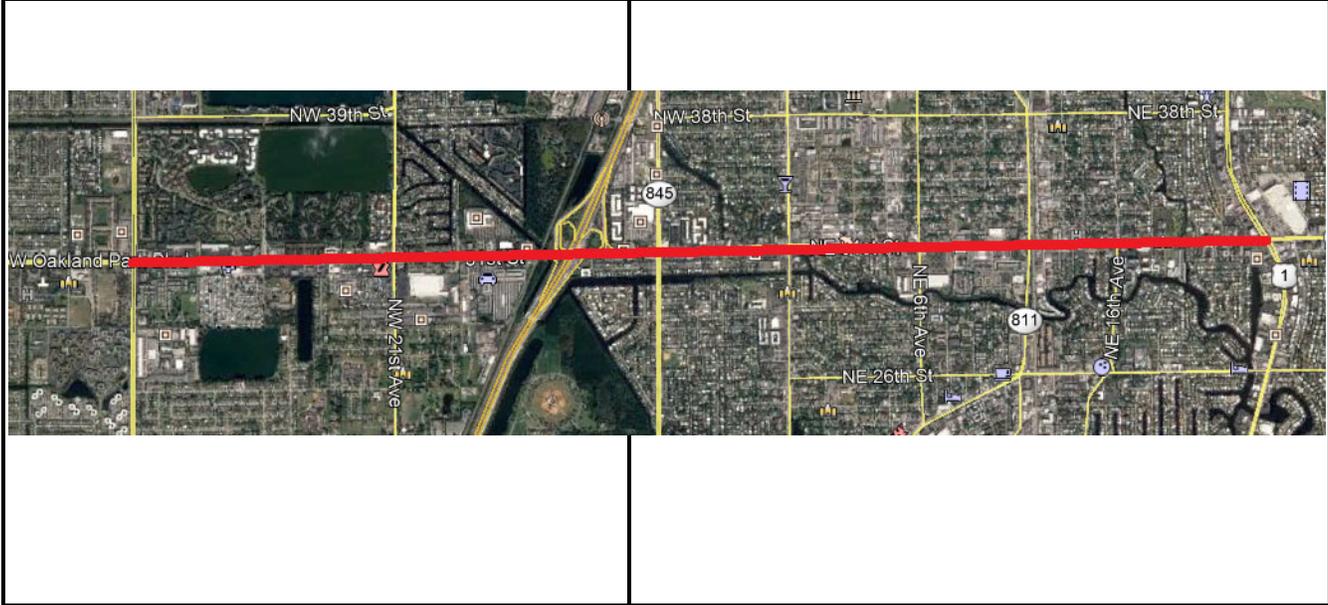
**Project Description:** The project is proposed to study Oakland Park Boulevard from NW 31st Avenue to Federal highway (4.5 miles). The study will be expansive and entail a full and complete multimodal analysis of the corridor. The study will evaluate the corridor and its traffic patterns for all modes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

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

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

**CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Pergola Replacements on Main Street &amp; NE 38th Street</b>							
<b>Department/Division:</b>	<b>Public Works Department</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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								
<b>Total Budget</b>								<b>TBD</b>
<b>Funding Sources</b>								
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								
<b>Total Funding</b>								
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CAPITAL IMPROVEMENT PROGRAM FY 2025 - FY2029

### PROJECT INFORMATION

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

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

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

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

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



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Galvanized Water Services Upgrade</b>							
<b>Department/Division:</b>	<b>Public Works / Water</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 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								
<b>Total Funding</b>		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	Galvanized Water Services Upgrade		
<b>Department/Division:</b>	Public Works / Water	<b>Project Manager:</b>	Chris Lips
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Improvements		
<b>Design Start Fiscal Year</b>	N/A	<b>Construction Start Fiscal Year</b>	FY 25
<b>Project Location:</b> Galvanized services mains are located sporadically throughout the City			

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

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

**Funding Overview:** Water/Sewer Enterprise Funds.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
Citywide.	

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Gravity Sewer System Upgrades - CIPP Lining, Grouting and MH Rehab</b>							
<b>Department/Division:</b>	<b>Public Works Department</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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	\$ 3,779,081	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 8,779,081	
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>	<b>\$ 3,856,806</b>	<b>\$ 1,000,000</b>	<b>\$ 8,856,806</b>					
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Rev.								
Water/Sewer Fund Balance	\$ 3,856,806	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 8,856,806	
Stormwater Operating Rev.								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	<b>\$ 3,856,806</b>	<b>\$ 1,000,000</b>	<b>\$ 8,856,806</b>					
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	Gravity Sewer System Upgrades - CIPP Lining, Grouting and MH Rehab		
<b>Department/Division:</b>	Public Works / Wastewater	<b>Project Manager:</b>	Chris Lips
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Improvements		
<b>Design Start Fiscal Year</b>	FY 24	<b>Construction Start Fiscal Year</b>	FY 25

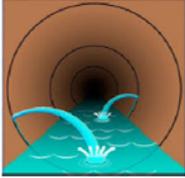
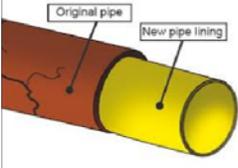
**Project Location:** Citywide. Particular focus on lift station basins B-1, C-1, C-2, D-1, D-2 & D-3 due to increased pump station run times after rain events as well evidence from CCTV inspections.

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

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

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

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
	   

**Description of Utility, Landscaping, and Other Maintenance Costs:** Public Works Wastewater Division maintains the gravity sewer, before and after the lining process is complete. No additional costs are expected post construction. Significant savings are expected due to reduced wastewater meter fees to the Broward County and Fort Lauderdale Wastewater Treatment Plants as well as reduced FPL fees due to reduction in pumping.

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Lift Station B-1 Relocation and Force Main Rerouting Design</b>							
<b>Department/Division:</b>	<b>Public Works Department</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design		-						
Construction		\$ 150,000					\$ 150,000	
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>		\$ 150,000					\$ 150,000	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance		\$ 150,000					\$ 150,000	
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>		\$ 150,000					\$ 150,000	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Lift Station B-1 Relocation and Force Main Rerouting Design		
<b>Department/Division:</b>	Public Works	<b>Project Manager:</b>	Chris Lips
<b>Strategic Plan Performance Area(s):</b>	Smart Growth & Development		
<b>Design Start Fiscal Year</b>	N/A	<b>Construction Start Fiscal Year</b>	FY 25
<b>Project Location:</b> Downtown Area around City Hall, from Main Street at NE 36th Street east to NE 13th Avenue, NE 37th Street from Main Street to NE 13th Avenue and along NE 13th Avenue from NE 36th Street to NE 38th Street.			

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

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

**Funding Overview:** Water/Sewer Enterprise Funds.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Lift Station Upgrades</b>							
<b>Department/Division:</b>	<b>Public Works / Wastewater</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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		\$ 100,000					\$ 100,000	
Construction		\$ 400,000	\$ 500,000	\$ 500,000			\$ 1,400,000	
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>		\$ 500,000	\$ 500,000	\$ 500,000			\$ 1,500,000	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Rev.								
Water/Sewer Fund Balance		\$ 500,000	\$ 500,000	\$ 500,000			\$ 1,500,000	
Stormwater Operating Rev.								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>		\$ 500,000	\$ 500,000	\$ 500,000			\$ 1,500,000	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	Lift Station Upgrades		
<b>Department/Division:</b>	Public Works / Wastewater	<b>Project Manager:</b>	Chris Lips
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Improvements		
<b>Design Start Fiscal Year</b>	FY 25	<b>Construction Start Fiscal Year</b>	FY 26
<b>Project Location:</b> Citywide but mostly in the D Basin located west of NW 21st Avenue.			

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

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

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

**Funding Overview:** Water/Sewer Enterprise Funds.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Sewer Laterals Upgrade</b>							
<b>Department/Division:</b>	<b>Public Works / Wastewater</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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	\$ 185,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 685,000	
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>	<b>\$ 185,000</b>	<b>\$ 100,000</b>	<b>\$ 685,000</b>					
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Rev.	\$ 185,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 685,000	
Water/Sewer Fund Balance								
Stormwater Operating Rev.								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	<b>\$ 185,000</b>	<b>\$ 100,000</b>	<b>\$ 685,000</b>					
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	Sewer Laterals Upgrade		
<b>Department/Division:</b>	Public Works / Wastewater	<b>Project Manager:</b>	Chris Lips
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Improvements		
<b>Design Start Fiscal Year</b>	N/A	<b>Construction Start Fiscal Year</b>	FY 25

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

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

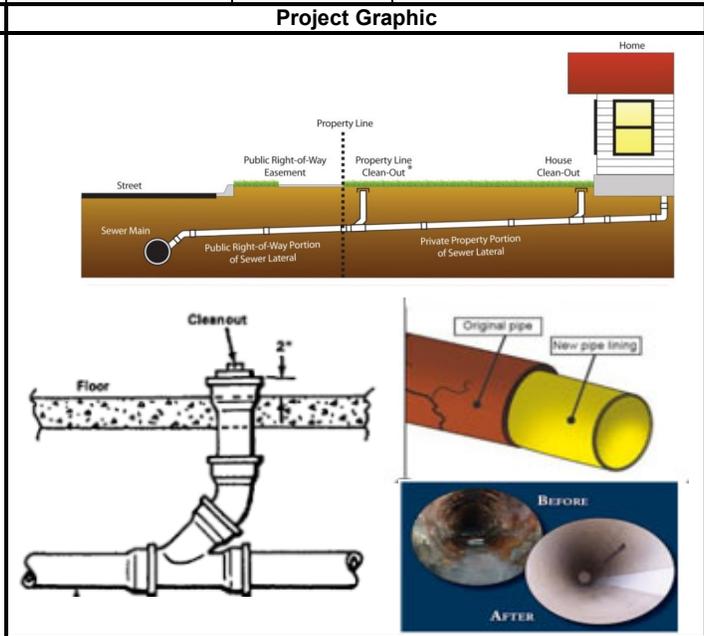
**Need, Justification, Benefit:** Most of the City's laterals are made of clay pipe and roots from trees and shrubs tend to grow into the joints and/or cracks in the pipe which eventually create blockages. Lateral upgrades including installation of clean-outs and/or CIPP lining seal off the joints and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

**Funding Overview:** Water/Sewer Enterprise Funds.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

**Location & Area Map**

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



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Water Main Interconnections with Broward County</b>							
<b>Department/Division:</b>	<b>Public Works / Water</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design		\$ 35,000					\$ 35,000	
Construction			\$ 300,000				\$ 300,000	
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>		\$ 35,000	\$ 300,000				\$ 335,000	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Rev.		\$ 35,000					\$ 35,000	
Water/Sewer Fund Balance			\$ 300,000				\$ 300,000	
Stormwater Operating Rev.								
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Rev & Other Funding								
<b>Total Funding</b>		\$ 35,000	\$ 300,000				\$ 335,000	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	Water Main Interconnections with Broward County		
<b>Department/Division:</b>	Public Works / Water	<b>Project Manager:</b>	Chris Lips
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Improvements		
<b>Design Start Fiscal Year</b>	N/A	<b>Construction Start Fiscal Year</b>	FY 25

**Project Location:** NE 6th Avenue at NE 46th Court, NW 5th Avenue at Prospect Road, NW 29th Street at NW 31st Avenue and others to be identified in the Water Distribution System Master Plan Update.

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

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

**Funding Overview:** Water/Sewer Enterprise Funds.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Cherry Creek Dredging</b>							
<b>Department/Division:</b>	<b>Public Works / Stormwater</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design						\$ 50,000	\$ 50,000	
Construction								
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>						\$ 50,000	\$ 50,000	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Rev.								
Water/Sewer Fund Balance								
Stormwater Operating Rev.								
Stormwater Fund Balance						\$ 50,000	\$ 50,000	
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>						\$ 50,000	\$ 50,000	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	Cherry Creek Dredging		
<b>Department/Division:</b>	Public Works/Stormwater	<b>Project Manager:</b>	Chris Lips
<b>Strategic Plan Performance Area(s):</b>	Improved Water Quality and Flood Protection of Cherry Creek and the Coral Lakes		
<b>Design Start Fiscal Year</b>	N/A	<b>Construction Start Fiscal Year</b>	FY 29

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

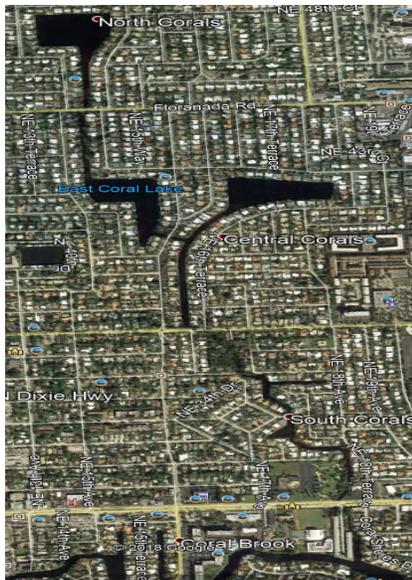
**Project Description:** Dredge Cherry Creek where sediment has built-up over time and restore the natural tidal flow to the creek and lakes.

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

**Location & Area Map**



**Project Graphic**



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Curbing and Swaling for Drainage Improvements</b>							
<b>Department/Division:</b>	<b>Public Works Department</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								
Construction	\$ 35,000	\$ 35,000	\$ 35,000				\$ 105,000	
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>	\$ 35,000	\$ 35,000	\$ 35,000				\$ 105,000	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Rev.								
Water/Sewer Fund Balance								
Stormwater Operating Rev.	\$ 35,000	\$ 35,000	\$ 35,000				\$ 105,000	
Stormwater Fund Balance								
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	\$ 35,000	\$ 35,000	\$ 35,000				\$ 105,000	\$ -
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	Curbing and Swaling for Drainage Improvements			
<b>Department/Division:</b>	Public Works	<b>Project Manager:</b>	Chris Lips	
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Improvements			
<b>Design Start Fiscal Year</b>	N/A	<b>Construction Start Fiscal Year</b>	FY 25	

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

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

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

**Funding Overview:** Stormwater Fund.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Lady Lake Trail Improvements</b>							
<b>Department/Division:</b>	<b>Public Works / Stormwater</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design	\$ 40,000						\$ 40,000	
Construction		\$ 150,000					\$ 150,000	
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>	<b>\$ 40,000</b>	<b>\$ 150,000</b>					<b>\$ 190,000</b>	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue	\$ 40,000						\$ 40,000	
Stormwater Fund Balance		\$ 150,000					\$ 150,000	
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	<b>\$ 40,000</b>	<b>\$ 150,000</b>					<b>\$ 190,000</b>	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	Lady Lake Trail Improvements		
<b>Department/Division:</b>	Public Works/Stormwater	<b>Project Manager:</b>	Chris Lips
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Improvements		
<b>Design Start Fiscal Year</b>	FY 23	<b>Construction Start Fiscal Year</b>	FY 25
<b>Project Location:</b> South of C-13 canal west of NW 21st Avenue			

**Project Description:** New landscaping and a new pedestrian bridge at the west end of the trail will provide pedestrian connectivity to the NW 39th Street greenway path. Split rail fencing to be provided as needed along unstable banks.

**Need, Justification, Benefit:** The trail is under utilized due to the current overgrowth of plants but could otherwise be better utilized if property cleared, landscaped and maintained. Furthermore, Lady Lake trail could be interconnected to the NW 39th Street greenway if a new pedestrian path is installed at the western end of the path, creating a new access across the C-13 canal.

**Funding Overview:** Stormwater Fund.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

**Location & Area Map**

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



**Project Graphic**



**Description of Utility, Landscaping, and Other Maintenance Costs:** There will be minor operational cost differences to increase maintenance along Lady Lake Trail. 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  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>Storm Drain Pipe Lining</b>							
<b>Department/Division:</b>	<b>Public Works</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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	\$ 80,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 330,000	
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>	<b>\$ 50,000</b>	<b>\$ 80,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 330,000</b>	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Rev.								
Water/Sewer Fund Balance								
Stormwater Operating Rev.								
Stormwater Fund Balance	\$ 50,000	\$ 80,000					\$ 200,000	
Stormwater External Financing			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	<b>\$ 50,000</b>	<b>\$ 80,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

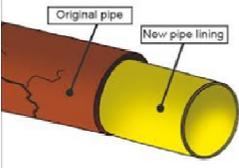
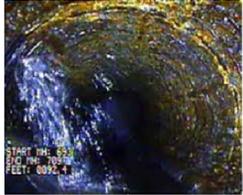
<b>Project Name:</b>	Storm Drainage Pipe Lining		
<b>Department/Division:</b>	Public Works	<b>Project Manager:</b>	Chris Lips
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Improvements		
<b>Design Start Fiscal Year</b>	N/A	<b>Construction Start Fiscal Year</b>	FY 22
<b>Project Location:</b> Citywide			

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

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

**Funding Overview:** Stormwater Funds.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
<p>Citywide.</p>	    

**Description of Utility, Landscaping, and Other Maintenance Costs:** Public Works Stormwater Division maintains the drains before and after the lining process is complete. No additional costs are expected post construction. Significant savings are expected due to reduced localized settlements due to pipe failures and damage to above ground improvements (structures, pavement, swales).

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>SWMP 2 - Floranada Business District Pump Stations and Drainage Wells</b>							
<b>Department/Division:</b>	<b>Public Works / Stormwater</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design			\$ 43,000				\$ 43,000	
Construction				\$ 186,308			\$ 186,308	
CEI & Construction Admin								
Contingency				\$ 43,000			\$ 43,000	
<b>Total Budget</b>			\$ 43,000	\$ 229,308			\$ 272,308	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance			\$ 43,000	\$ 229,308			\$ 272,308	
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>			\$ 43,000	\$ 229,308			\$ 272,308	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								

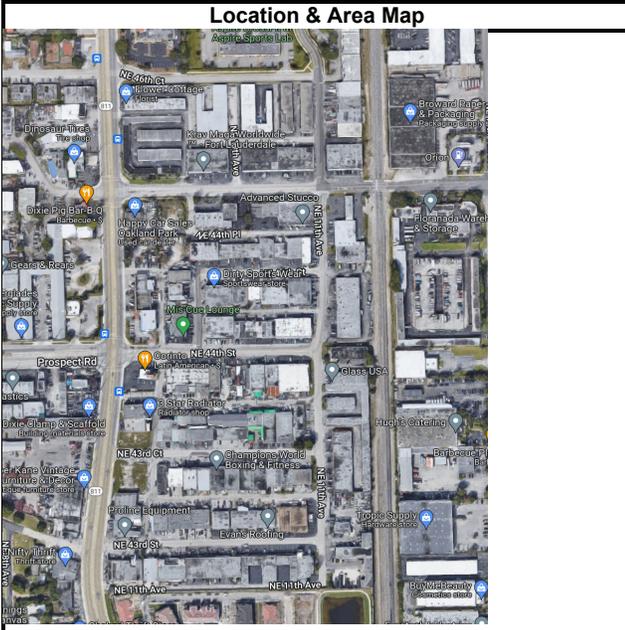


## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	SWMP 2 - Floranada Business District Pump Stations and Drainage Wells				
<b>Department/Division:</b>	Public Works/Stormwater	<b>Project Manager:</b>	Chris Lips		
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Improvements				
<b>Design Start Fiscal Year</b>	FY 26	<b>Construction Start Fiscal Year</b>	FY 27		
<b>Project Location:</b> 26° 10'59.37"N 80° 7'55.83"W Floranada Rd, East of Dixie Highway					
<b>Project Description:</b> Perform a condition assessment and capacity analysis for the three existing pump stations/drainage wells as well as interconnecting existing stormwater systems in the area with 400 LF of proposed 18-inch storm line along NE 45th St, under the existing Florida East Coast Railroad.					
<b>Need, Justification, Benefit:</b> This project will optimize the operation of three existing pump stations and drainage wells, serving the Floranada Business district, approximately 100 acres of tributary drainage area that observes routine flooding.					
<b>Funding Overview:</b> Use of stormwater fund balance.					

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use



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

**CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>SWMP 3 - Emerald Lakes Basin Drainage Improvements</b>							
<b>Department/Division:</b>	<b>Public Works Department</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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	\$ 100,000	\$ 150,00					\$ 250,000	
Construction			\$ 4,550,000				\$ 4,550,000	
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>	<b>\$ 100,000</b>	<b>\$ 150,00</b>	<b>\$ 4,550,000</b>				<b>\$ 4,800,000</b>	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance	\$ 100,000	\$ 150,00					\$ 250,000	
Stormwater External Financing			\$ 2,221,228				\$ 2,221,228	
Grant Revenue	\$ 60,000		\$ 2,328,772				\$ 2,388,772	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	<b>\$ 160,000</b>	<b>\$ 150,00</b>	<b>\$ 4,550,000</b>				<b>\$ 4,860,000</b>	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	SWMP 3 - Emerald Lakes Basin Drainage Improvements		
<b>Department/Division:</b>	Public Works/Stormwater	<b>Project Manager:</b>	Chris Lips
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Improvements		
<b>Design Start Fiscal Year</b>	FY 25	<b>Construction Start Fiscal Year</b>	FY 26

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

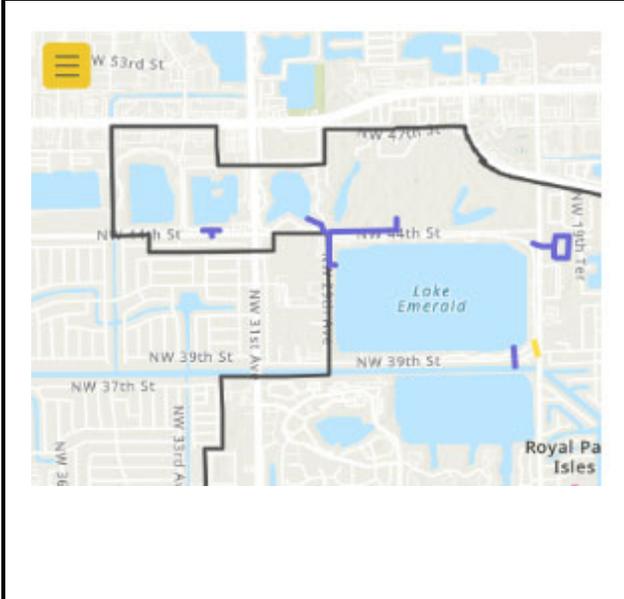
**Project Description:** Implement a series of improvements within the Emerald Lakes area to interconnect Montage, Mira Lago, Summer Lake, Lake Pointe, Oak Tree, Tamarac Forest and Emerald Lake with a proposed outfall to the C-13 canal.

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

**Funding Overview:** Partially funded by fund balance.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Resilient Florida	FDEP	\$ 2,388,772	Awarded		Infrastructure

**Location & Area Map**



**Project Graphic**



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>SWMP 4 - Critical Outfall Structures</b>							
<b>Department/Division:</b>	<b>Public Works / Stormwater</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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
<b>Total Budget</b>								<b>\$ 5,330,534</b>
<b>Funding Sources</b>								
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								
<b>Total Funding</b>								
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	SWMP 4 - Critical Outfall Structures		
<b>Department/Division:</b>	Public Works/Stormwater	<b>Project Manager:</b>	Chris Lips
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Improvements		
<b>Design Start Fiscal Year</b>	TBD	<b>Construction Start Fiscal Year</b>	TBD

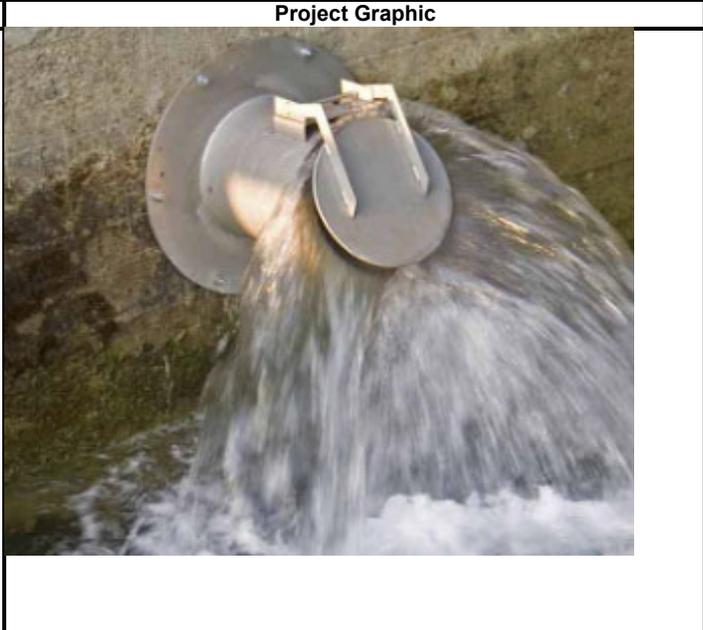
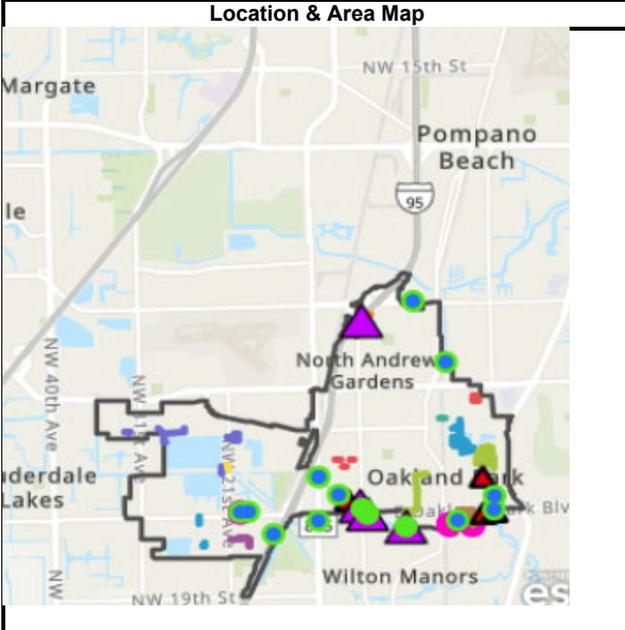
**Project Location:** Various outfall locations throughout the City.

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

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

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

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>SWMP 5a - NE 6th Ave Pump Station</b>							
<b>Department/Division:</b>	<b>Public Works / Stormwater</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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	\$ 219,000	\$ 400,000					\$ 619,000	\$ 1,266,600
Construction		\$ 3,300,000					\$ 3,300,000	\$ 3,389,454
CEI & Construction Admin		\$ 350,000					\$ 350,000	
Contingency		\$ 750,000					\$ 750,000	
<b>Total Budget</b>	<b>\$ 219,000</b>	<b>\$ 4,800,000</b>					<b>\$ 5,019,000</b>	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance	\$ 219,000						\$ 219,000	
Stormwater External Financing		\$ 2,400,000					\$ 2,400,000	
Grant Revenue		\$ 2,400,000					\$ 2,400,000	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>	<b>\$ 219,000</b>	<b>\$ 4,800,000</b>					<b>\$ 5,019,000</b>	
<b>Projected Operating Costs</b>								
Electrical				\$ 10,000	\$ 10,000		\$ 20,000	
Landscaping				\$ 10,000	\$ 10,000		\$ 20,000	
Water/Sewer								
Other								
<b>Total Operating Costs</b>				<b>\$ 20,000</b>	<b>\$ 20,000</b>		<b>\$ 40,000</b>	



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	SWMP 5a - NE 6th Ave Pump Station		
<b>Department/Division:</b>	Public Works/Stormwater	<b>Project Manager:</b>	Chris Lips
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Improvements		
<b>Design Start Fiscal Year</b>	2024	<b>Construction Start Fiscal Year</b>	2025

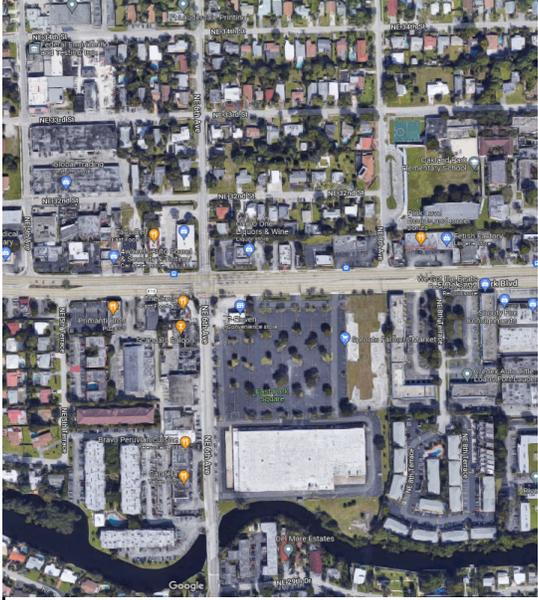
**Project Location:** NE 6th Ave

**Project Description:** Install a stormwater pump station on the existing 72" culvert, helping to better serve the areas along the NE 6th Avenue from Commercial Blvd south.

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

**Funding Overview:** The City has received a \$5 Million grant from the State that will go toward funding this project along with CIP 1. Additional funding must be identified to complete this project.

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
Resilient Florida	FDEP	\$ 2,400,000	Awarded	2025	Infrastructure

Location & Area Map	Project Graphic
	

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>SWMP 5b - E Oakland Park Blvd Pump Stations</b>							
<b>Department/Division:</b>	<b>Public Works / Stormwater</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design			\$ 691,400				\$ 691,400	
Construction				\$ 2,996,114			\$ 2,996,114	
CEI & Construction Admin								
Contingency				\$ 691,400			\$ 691,400	
<b>Total Budget</b>			\$ 691,400	\$ 3,687,514			\$ 4,378,914	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing			\$ 691,400	\$ 3,687,514			\$ 4,378,914	
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>			\$ 691,400	\$ 3,687,514			\$ 4,378,914	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

<b>Project Name:</b>	SWMP 5b - E Oakland Park Blvd Pump Stations				
<b>Department/Division:</b>	Public Works/Stormwater	<b>Project Manager:</b>	Chris Lips		
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Improvements				
<b>Design Start Fiscal Year</b>	2026	<b>Construction Start Fiscal Year</b>	2027		

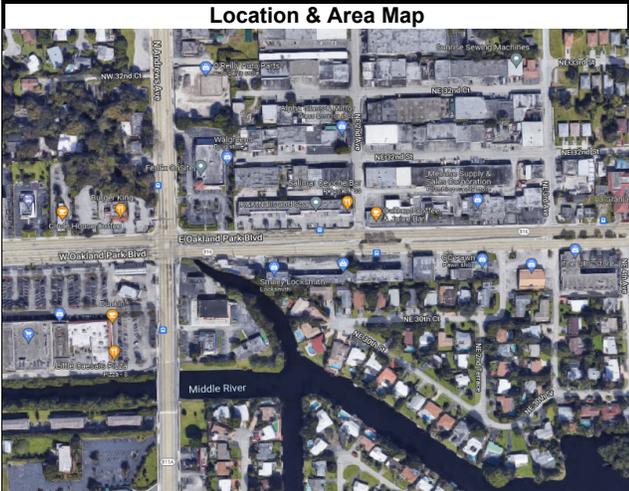
**Project Location:** E Oakland Park Blvd, East of N Andrews Ave

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

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

Project Name:	SWMP 6 - Tidal Valves							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Programmed	To Be Programmed
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design								\$ 522,800
Construction								
CEI & Construction Admin								\$ 2,265,292
Contingency								\$ 522,800
<b>Total Budget</b>								\$ 3,310,892
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								\$ 3,310,892
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>								\$ 3,310,892
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029**

**PROJECT INFORMATION**

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

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

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

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>SWMP 7 - Raising and Replacing Flood Barriers</b>							
<b>Department/Division:</b>	<b>Public Works / Stormwater</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design			\$ 623,000				\$ 623,000	
Construction			\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 2,600,000	
CEI & Construction Admin								
Contingency								
<b>Total Budget</b>			\$ 1,273,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,223,000	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing					\$ 473,000	\$ 650,000	\$ 1,123,000	
Grant Revenue			\$ 1,273,000	\$ 650,000	\$ 177,000		\$ 2,100,000	
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>			\$ 1,273,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,223,000	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	SWMP 7 - Raising and Replacing Flood Barriers		
<b>Department/Division:</b>	Public Works/Stormwater	<b>Project Manager:</b>	Chris Lips
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Improvements		
<b>Design Start Fiscal Year</b>	FY 26	<b>Construction Start Fiscal Year</b>	FY 26

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

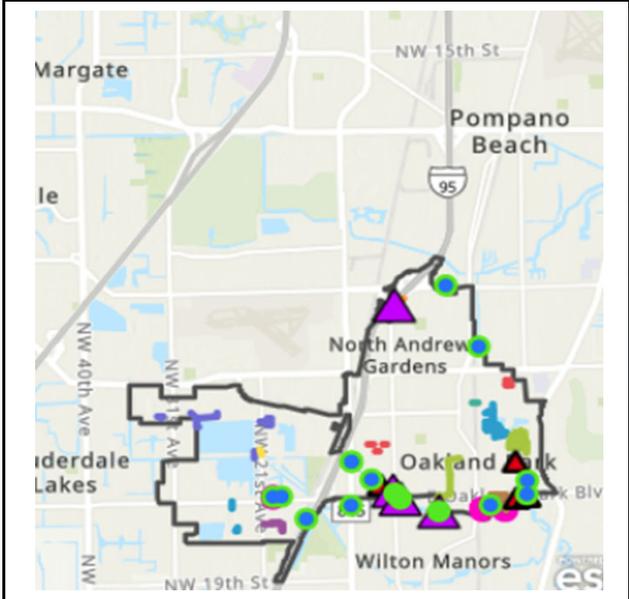
**Project Description:** Conduct a condition assessment of the four city-owned seawalls and repair or replace as needed to ensure compliance with the Broward County Ordinance No. 2020-11.

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use
HMGP	FDEM	\$ 840,000	Submitted		
Resilient Florida	FDEP	\$ 1,260,000	Submitted		

**Location & Area Map** **Project Graphic**



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

Project Name:	SWMP 8 - Protecting Sanitary Sewer Lift Stations							
Department/Division:	Public Works / Wastewater							
	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Programmed	To Be Programmed
<b>Project Budget</b>								
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								
<b>Total Budget</b>								<b>TBD</b>
<b>Funding Sources</b>								
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								
<b>Total Funding</b>								
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

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

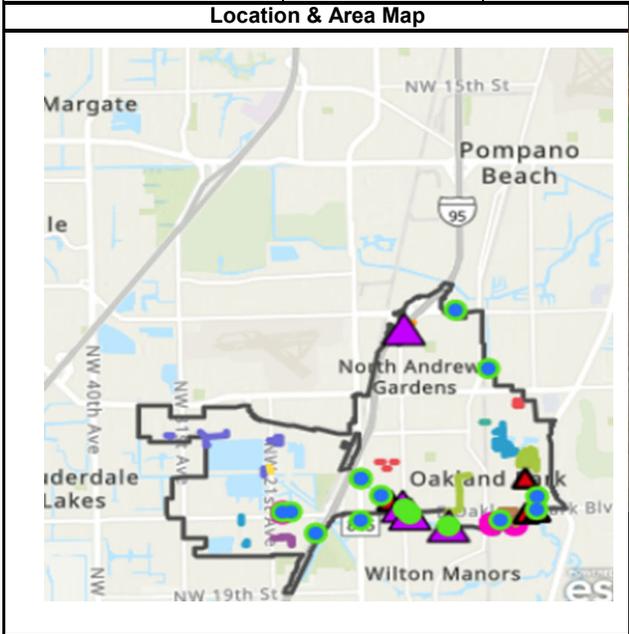
**Project Location:** Various locations throughout the City

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

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

<b>Project Name:</b>	<b>SWMP 10 - NE 48th St and NE 15th Way / NE 16th Ave</b>							
<b>Department/Division:</b>	<b>Public Works / Stormwater</b>							
	<b>Prior to FY 2025</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total Programmed</b>	<b>To Be Programmed</b>
<b>Project Budget</b>								
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				\$ 80,000			\$ 80,000	
Construction					\$ 290,000		\$ 290,000	
CEI & Construction Admin								
Contingency					\$ 75,000		\$ 75,000	
<b>Total Budget</b>				\$ 80,000	\$ 365,000		\$ 445,000	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance				\$ 80,000	\$ 365,000		\$ 445,000	
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>				\$ 80,000	\$ 365,000		\$ 445,000	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

<b>Project Name:</b>	SWMP 10 - NE 48th St and NE 15th Way / NE 16th Ave			
<b>Department/Division:</b>	Public Works/Stormwater	<b>Project Manager:</b>	Chris Lips	
<b>Strategic Plan Performance Area(s):</b>	Infrastructure Improvements			
<b>Design Start Fiscal Year</b>	FY 27	<b>Construction Start Fiscal Year</b>	FY 28	

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

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

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

Project Name:	SWMP 11a - West Coral Lake							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Programmed	To Be Programmed
<b>Project Budget</b>								
Streetscapes								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Parks & Leisure								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Facilities								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Water								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Sewer								
Design								
Construction								
CEI & Construction Admin								
Contingency								
Stormwater								
Design				\$ 598,600			\$ 598,600	
Construction					\$ 2,593,923		\$ 2,593,923	
CEI & Construction Admin								
Contingency					\$ 598,600		\$ 598,600	
<b>Total Budget</b>				\$ 598,600	\$ 3,192,523		\$ 3,791,123	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing				\$ 598,600	\$ 3,192,523		\$ 3,791,123	
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>				\$ 598,600	\$ 3,192,523		\$ 3,791,123	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

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

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

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

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

Location & Area Map	Project Graphic
	<p style="font-size: small;">Water floods the trench then enters pipe and flows away</p>

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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

Project Name:	SWMP 11b - East Coral River							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Programmed	To Be Programmed
<b>Project Budget</b>								
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	
<b>Total Budget</b>				\$ 489,300	\$ 2,609,463		\$ 3,098,763	
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing				\$ 489,300	\$ 2,609,463		\$ 3,098,763	
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>				\$ 489,300	\$ 2,609,463		\$ 3,098,763	
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

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

**Project Location:** NE 18th Ave west to NE 16th Terrace, North of NE 38th St.

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

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

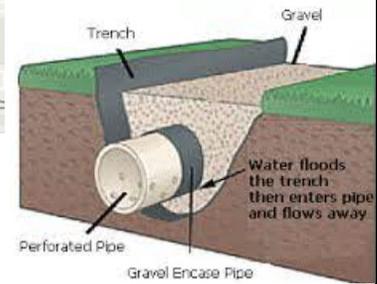
**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

**Location & Area Map**



**Project Graphic**



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

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

Project Name:	SWMP 12 - Lakeside Drainage Improvements							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Programmed	To Be Programmed
<b>Project Budget</b>								
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
<b>Total Budget</b>								\$ 950,773
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								
Stormwater External Financing								\$ 950,773
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>								\$ 950,773
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

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

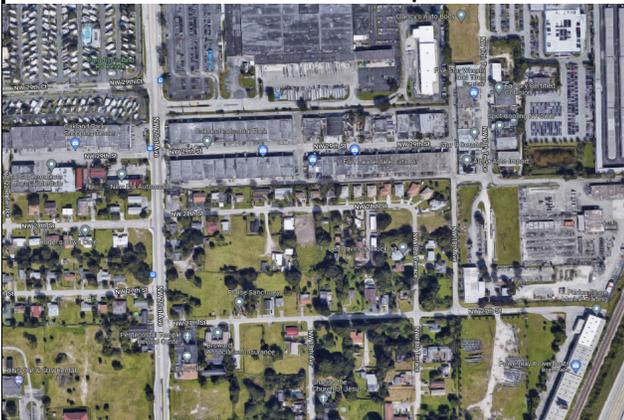
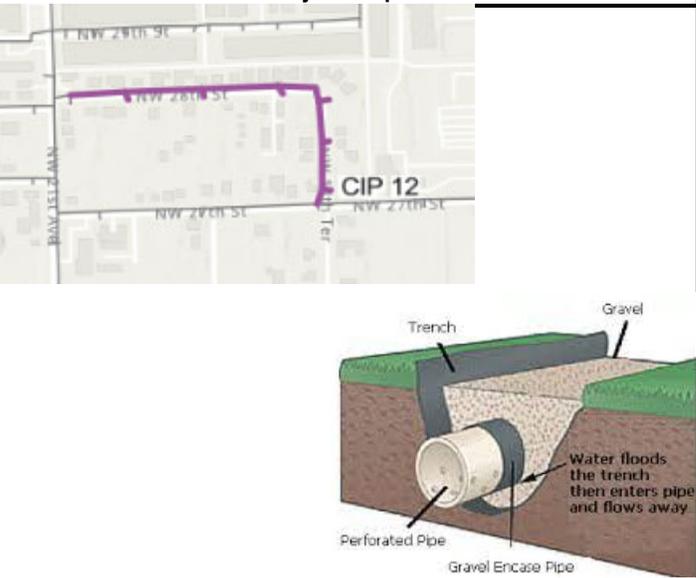
**Project Location:** NW 28th St and NW 18th Terr, East of NW 21st Ave. Also construct interconnection between Bates Lake and Lake Tahoe and interconnect drainage system on NW 24th Avenue into Lake Tahoe.

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

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

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use

<p><b>Location &amp; Area Map</b></p> 	<p><b>Project Graphic</b></p> 
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**Description of Utility, Landscaping, and Other Maintenance Costs:** Maintenance costs anticipated are standard for stormwater infrastructure.

**CITY OF OAKLAND PARK  
CAPITAL IMPROVEMENT PROGRAM  
FY2025 - FY2029  
FINANCIAL INFORMATION**

Project Name:	SWMP 13 - Citywide Drainage Improvements							
Department/Division:	Public Works / Stormwater							
	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Programmed	To Be Programmed
<b>Project Budget</b>								
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
<b>Total Budget</b>								\$ 6,000,000
<b>Funding Sources</b>								
General Fund Transfer								
CIP Fund Balance/ Unfunded								
Water/Sewer Operating Revenue								
Water/Sewer Fund Balance								
Stormwater Operating Revenue								
Stormwater Fund Balance								\$ 6,000,000
Stormwater External Financing								
Grant Revenue								
G.O. Bond Funding								
Surtax Revenue								
Special Revenue & Other Funding								
<b>Total Funding</b>								\$ 6,000,000
<b>Projected Operating Costs</b>								
Electrical								
Landscaping								
Water/Sewer								
Other								
<b>Total Operating Costs</b>								



## CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROGRAM FY2025 - FY2029

### PROJECT INFORMATION

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

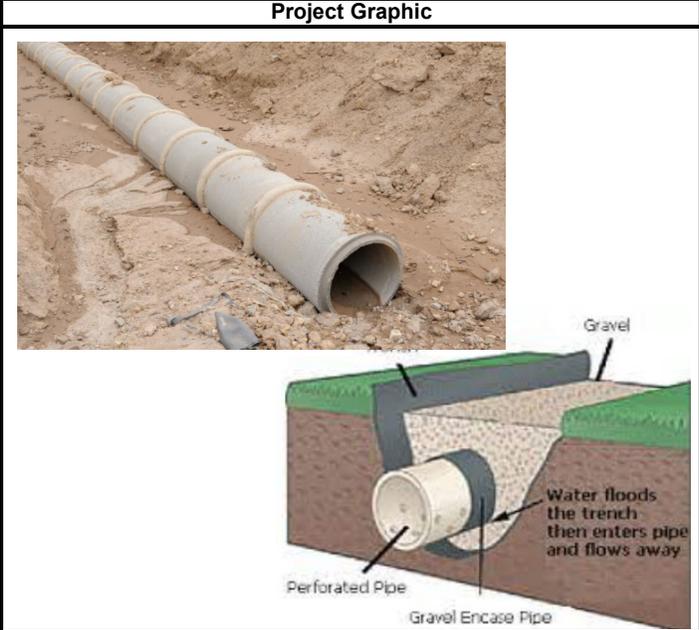
**Project Location:** 1) 4600-4800 NE 2nd Avenue 2) NE 12 Terr, 12 Ave & 13 Ave north of Commercial 3) NE 5 & 6 Ave between NE 39 St and NE 43 Ct 4) Steven's Field 5) NE 1 Terr to NE 5 Ave 6) NW 5 Ave between NE 39 St to Prospect Road 7) Main Street 8) NE 2 Ave to NE 11 Ave between OPB to Prospect 9) Lakeside 10) Coral Lakes 11) East Cherry Creek

**Project Description:** Install exfiltration trenches, swales and solid pipe to improve storage, treatment, conveyance and provide alternate outfalls where applicable.

**Need, Justification, Benefit:** To reduce flooding, increase storage, increase water quality treatment, improve discharge and improved overall resiliency

**Funding Overview:**

Grant/Other Name	Agency	Amount	Status	FY Available	Grant Use



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