

Table 28 – Capital Improvement Needs Identified in the Comprehensive Plan

Project Name	LOS Facility Type	Target Dates FY		Estimated Cost	Element
Neighborhood and City-Wide					
Fire Station #20 - New (Bond Program)	Facilities	Begin:	2021	\$ -	Facilities
		Finish:	2027		
Citywide Entry/Welcome Signs	Transportation	Begin:	2024	\$ 50,000	Transportation
		Finish:	2026		
Citywide Mast Arm Conversion (Surtax)	Transportation	Begin:	2023	\$ 7,875,000	Transportation
		Finish:	2026		
Citywide Tree Canopy	Transportation	Begin:	2022	\$ -	Transportation
		Finish:	TBD		
Community Shuttle Stop Improvements	Transportation	Begin:	2025	\$ 65,000	Transportation
		Finish:	2026		
Dixie Highway Corridor Improvements Study	Transportation	Begin:	2027	\$ -	Transportation
		Finish:	2027		
Landscape Improvements	Transportation	Begin:	2022	\$ 50,000	Transportation
		Finish:	2030		
NE 12th Terrace Improvements (CSLIP)	Transportation	Begin:	2026	\$ 484,929	Transportation
		Finish:	2027		
NE 34 Ct. from NE 12 Terr. to NE 16 Ave Roadway Improvement	Transportation	Begin:	2022	\$ -	Transportation
		Finish:	2027		
Neighborhoods and Parks Signs	Transportation	Begin:	N/A	\$ 50,000	Transportation
		Finish:	N/A		
NW 21st Avenue Improvements - South of OPB (CSLIP)	Transportation	Begin:	2023	\$ 1,696,890	Transportation
		Finish:	2026		
Recreation and Cultural					
City Centennial Park - Phase II (Bond Program)	Parks and Recreation	Begin:	N/A	\$ 6,000,000	Recreation and Open Space
		Finish:	2026		
City Centennial Park Environmental Remediation (Bond	Parks and Recreation	Begin:	N/A	\$ 50,000	Recreation and Open Space
		Finish:	2026		
Glenwood Garden	Parks and Recreation	Begin:	2023	\$ 67,000	Recreation and Open Space
		Finish:	2030		
Greenleaf Park	Parks and Recreation	Begin:	2025	\$ 1,750,000	Recreation and Open Space
		Finish:	2026		
North Andrews Gardens Neighborhood Park	Parks and Recreation	Begin:	2026	\$ 200,000	Recreation and Open Space
		Finish:	2026		
Royal Palm Park Improvements	Parks and Recreation	Begin:	2024	\$ 550,000	Recreation and Open Space
		Finish:	2026		
Veterans Park Improvements	Parks and Recreation	Begin:	2024	\$ 560,000	Recreation and Open Space
		Finish:	2026		
Dewey Hawkins Landing	Parks and Recreation	Begin:	2024	\$ 1,741,143	Recreation and Open Space
		Finish:	2026		



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Project Name	LOS Facility Type	Target Dates FY		Estimated Cost	Element
Water & Sewer					
Lift Station Upgrades	Potable Water/Sewer	Begin:	N/A	\$ 250,000	Infrastructure
		Finish:	2030		
Sewer Laterals Upgrade	Potable Water/Sewer	Begin:	N/A	\$ 100,000	Infrastructure
		Finish:	2030		
Water Main Interconnections with Broward County	Potable Water/Sewer	Begin:	N/A	\$ 300,000	Infrastructure
		Finish:	2026		
WMP 1 - Water Main Improvements	Potable Water/Sewer	Begin:	2026	\$ 100,000	Infrastructure
		Finish:	2030		
WMP 2 - Galvanized Water Services Upgrade	Potable Water/Sewer	Begin:	2026	\$ 50,000	Infrastructure
		Finish:	2030		
WWMP 1 - Gravity Sewer System Upgrades - CIPP Lining, Grouting	Potable Water/Sewer	Begin:	N/A	\$ 750,000	Infrastructure
		Finish:	2030		
WWMP 2 - SCADA Improvements	Potable Water/Sewer	Begin:	2029	\$ -	Infrastructure
		Finish:	2030		
Stormwater					
Cherry Creek Dredging	Drainage	Begin:	N/A	\$ 250,000	Infrastructure
		Finish:	2026		
Curbing and Swaling for Drainage Improvements	Drainage	Begin:	N/A	\$ 35,000	Infrastructure
		Finish:	2028		
Storm Drain Pipe Lining	Drainage	Begin:	2023	\$ 80,000	Infrastructure
		Finish:	2030		
SWMP 10 - NE 48th St and NE 15th Way / NE 16th Ave	Drainage	Begin:	2027	\$ -	Infrastructure
		Finish:	2028		
SWMP 10 - North Coral Lakes Drainage Improvements	Drainage	Begin:	N/A	\$ -	Infrastructure
		Finish:	2027		
SWMP 11a - West Coral Lake	Drainage	Begin:	2027	\$ -	Infrastructure
		Finish:	2028		
SWMP 11b - East Coral River	Drainage	Begin:	2027	\$ -	Infrastructure
		Finish:	2028		
SWMP 2 - Floranada Business District Pump Stations and	Drainage	Begin:	2027	\$ -	Infrastructure
		Finish:	2028		
SWMP 3 - Emerald Lakes Basin Drainage Improvements	Drainage	Begin:	2024	\$ 4,550,000	Infrastructure
		Finish:	2026		
SWMP 4 - Critical Outfall Structures	Drainage	Begin:	2024	\$ -	Infrastructure
		Finish:	2026		
SWMP 5a - NE 6th Ave Pump Station	Drainage	Begin:	TBD	\$ 5,000,000	Infrastructure
		Finish:	TBD		



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Project Name	LOS Facility Type	Target Dates FY		Estimated Cost	Element
SWMP 5b - NE 2nd Ave and E Oakland Park Blvd Pump Station	Drainage	Begin:	2026	\$ 691,400	Infrastructure
		Finish:	2027		
SWMP 7 - Raising and Replacing Flood Barriers	Drainage	Begin:	2026	\$ 623,000	Infrastructure
		Finish:	2030		
(1) Source/Element Column - The City of Oakland Park is almost fully developed. No specific infrastructure improvements to					
Projects included in the capital improvements program are designed to ensure operational capacity and efficiency to maintain					
Source: City of Oakland Park, Adopted FY26 Budget.					



Table 29 – FDOT/MPO/Grant – Transportation Project List

Project ID	Project Description	Target Dates		Estimated Project Cost	Source
City Roadways					
FDOT: 438116.1	NE 34 Court from NE12 Terrace to NE16 Avenue Improvement Project	Begin:	2027	\$ 2,748,115.00	City CIP
		Finish:	2030		
TBD	Mainstreet Traffic Circulation	Begin:	TBD	TBD	City CIP
		Finish:	TBD		
FDOT: 449718.1	NE 12th Terrace Roadway Improvements	Begin:	2025	\$ 1,762,857.00	MPO TIP
		Finish:	2029		
TBD	NE 16 Avenue Sidewalks - E Park Lane to Floranada	Begin:	TBD	TBD	City CIP
		Finish:	TBD		
TBD	NW 44 Street Improvements	Begin:	TBD	TBD	City CIP
		Finish:	TBD		
State Roadways					
FDOT: 449331.1	SR-811/DIXIE HWY FROM SR-816/OAKLAND PARK BLVD TO PROSPECT RD Feasibility Study	Begin:	2027	\$ 1,010,000.00	City CIP
		Finish:	2029		
FDOT: 435808.3	SR-9/I-95 E OF 95 RAMPS T/FR COMMERCIAL BLVD N ANDREWS AV FRONTAGE RD Add Lanes & Reconstruct	Begin:	2026	\$ 4,869,267.00	MPO TIP
		Finish:	2027		
FDOT: 449278.1	SR-811/Dixie Hwy Lighting Improvements	Begin:	2026	\$ 978,516.00	MPO TIP
		Finish:	2026		
FDOT: 435808.2	I-95 (Commercial Blvd to Cypress Creek Rd) - Interchange Modifications	Begin:	2030	\$ 60,000.00	MPO TIP
		Finish:	2030		
FDOT: 447546.1	Oakland Park Blvd. and NW 31 Ave Traffic Signal Improvements	Begin:	2027	\$ 1,696,947.00	MPO TIP
		Finish:	2027		
FDOT: 448409.1	Oakland Park Blvd. From East of I95 to SR A1A - Resurfacing	Begin:	2027	\$ 9,875,461.00	MPO TIP
		Finish:	2028		
FDOT: 446182.1	Commercial Blvd. From Powerline Rd to A1A - Resurfacing	Begin:	2025	\$ 15,169,324.00	MPO TIP
		Finish:	TBD		
TBD	Dixie Highway Corridor Improvements Study	Begin:	2027	\$ 200,000.00	MPO TIP
		Finish:	2027		



Table 29 – FDOT/MPO/Grant – Transportation Project List

Project ID	Project Description	Target Dates		Estimated Project Cost	Source
County Roadways					
FDOT: 448106.1	NW 21 Ave (NW 26 St to Commercial Blvd)	Begin:	2026	\$ 3,268,669.00	MPO TIP
		Finish:	2026		
FDOT: 453341.1	NW 31 Ave (Broward Blvd to McNab Rd) - Bike Lanes & Sidewalk	Begin:	2027	\$ 19,564,383.00	MPO TIP
		Finish:	2030		
Miscellaneous Projects					
FDOT: 455223.1	SR-845/POWERLINE RD - XING REHAB - SFRTA SX1007.82 628187L Rail Safety Project	Begin:	2027	\$ 1,530,000.00	MPO TIP
		Finish:	2027		
TBD	Citywide Mast Arm Conversation (SURTAX)	Begin:	2025	\$ 7,875,000.00	City CIP
		Finish:	2027		
Source: City of Oakland Park FY2026 Capital Improvement Program (CIP), Florida Department of Transportation, Metropolitan Planning Organization (MPO) Transportation Improvement Program FY 2026-2030.					



Table 31 – Funds Account

Revenue Source	DOR Code (Department of Revenue)	FY 2026
External Sources		
Grants / JPA / Other (1)		\$ 14,495,915
Surtax		\$ 7,875,000
FUND TOTAL		\$ 22,370,915
Internal Sources		
CIP Fund Balance (2)		\$ 123,480
General Fund Transfer		\$ 372,205
Water/Sewer Fund Balance		\$ 1,550,000
Stormwater Fund Balance		\$ 365,000
FUND TOTAL		\$ 2,410,685
Financing		
Stormwater Bonds & Loan		\$ 7,416,771
G.O. Bond Funding		\$ 1,770,991
FINANCING TOTAL		\$ 9,187,762
TOTAL		\$ 33,969,362
(1) Grants/JPA are funds committed by other entities to the City and do not reflect		
(2) Funds carried over from prior years for current year projects.		
Source: City of Oakland Park, Adopted FY26 Budget		



Table 32 – Revenue Projections Affecting Capital Improvements

Fund	DOR Code	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
External Sources						
Grants / JPA / Other (1)		\$ 14,495,915	\$ 7,422,952	\$ 67,000	\$ 67,000	\$ 1,592,256
Surtax		7,875,000	-	-	-	-
FUND TOTAL		22,370,915	7,422,952	67,000	67,000	1,592,256
Internal Sources						
CIP Fund Balance (2) or Unfunded		123,480	1,200,000	200,000	200,000	150,000
General Fund Transfer		372,205	-	-	-	-
Water/Sewer Fund Balance		1,550,000	7,150,000	7,650,000	7,750,000	7,900,000
Stormwater Fund Balance		365,000	1,448,700	394,308	415,000	50,000
FUND TOTAL		2,410,685	9,798,700	8,244,308	8,365,000	8,100,000
Financing						
Stormwater Bonds		7,416,771	5,463,391	3,858,063	3,842,523	650,000
G.O. Bond Funding		1,770,991	3,873,500	-	-	-
FINANCING TOTAL		9,187,762	9,336,891	3,858,063	3,842,523	650,000
TOTAL		\$ 33,969,362	\$ 26,558,543	\$ 12,169,371	\$ 12,274,523	\$ 10,342,256
(1) Grants/JPA are funds committed by other entities to the City and do not reflect unfunded sources. Table 11 provides details of the						
(2) CIP Fund Balance - Funds carried over from prior years for current year projects.						
Source: City of Oakland Park, Adopted FY26 Budget.						



Table 33 – Expenditure Projections for Scheduled Capital Improvements

Fund	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Grants / JPA / Other					
Neighborhood & City-Wide					
Dixie Highway Corridor Improvements Study	\$ -	\$ 200,000	\$ -	\$ -	\$ -
NE 12th Terrace Improvements (CSLIP)	484,929	1,420,353	-	-	-
NE 34 Ct. from NE 12 Terr. to NE 16 Ave Roadway Improvement (LAP)	-	141,642	-	-	1,525,256
NW 21st Avenue Improvements - South of OPB (CSLIP)	1,696,890	-	-	-	-
Citywide Mast Arm Conversion (Surtax)	7,875,000	-	-	-	-
SUB-TOTAL	10,056,819	1,761,995	-	-	1,525,256
Recreation and Cultural					
City Centennial Park - Phase II (Bond Program)	4,279,009	-	-	-	-
North Andrews Gardens Neighborhood Park	112,500	-	-	-	-
Royal Palm Park Improvements	476,520	-	-	-	-
Veterans Park Improvements	400,000	-	-	-	-
Dewey Hawkins Landing	360,000	-	-	-	-
SUB-TOTAL	5,628,029	-	-	-	-
Stormwater					
SWMP 3 - Emerald Lakes Basin Drainage Improvements	2,328,772	-	-	-	-
SWMP 4 - Critical Outfall Structures	-	2,500,000	-	-	-
SWMP 5a - NE 6th Ave Pump Station	2,500,000	-	-	-	-
SWMP 5b - NE 2nd Ave and E Oakland Park Blvd Pump Station	-	2,193,957	-	-	-
SUB-TOTAL	4,828,772	4,693,957	-	-	-
TOTAL	20,513,620	6,455,952	-	-	1,525,256
External Financing					
Neighborhood & City-Wide					
Fire Station #20 - New (Bond Program)	-	3,873,500	-	-	-
SUB-TOTAL	-	3,873,500	-	-	-



Table 33 – Expenditure Projections for Scheduled Capital Improvements

Fund	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Recreation and Cultural					
City Centennial Park - Phase II (Bond Program)	1,720,991	-	-	-	-
City Centennial Park Environmental Remediation (Bond Program)	50,000	-	-	-	-
SUB-TOTAL	1,770,991	-	-	-	-
Stormwater					
Dewey Hawkins Landing	1,381,143	-	-	-	-
SWMP 11a - West Coral Lake	-	-	598,600	3,192,523	-
SWMP 11b - East Coral River	-	489,300	2,609,463	-	-
SWMP 3 - Emerald Lakes Basin Drainage Improvements	2,221,228	-	-	-	-
SWMP 4 - Critical Outfall Structures	-	2,830,534	-	-	-
SWMP 5a - NE 6th Ave Pump Station	2,500,000	-	-	-	-
SWMP 5b - NE 2nd Ave and E Oakland Park Blvd Pump Station	691,400	1,493,557	-	-	-
SWMP 7 - Raising and Replacing Flood Barriers	623,000	650,000	650,000	650,000	650,000
SUB-TOTAL	7,416,771	5,463,391	3,858,063	3,842,523	650,000
TOTAL	9,187,762	9,336,891	3,858,063	3,842,523	650,000
General Fund Transfer					
<i>Funded</i>					
Neighborhood & City-Wide					
Citywide Entry/Welcome Signs	50,000	-	-	-	-
Community Shuttle Stop Improvements	24,705	-	-	-	-
Landscape Improvements	50,000	-	-	-	-
Neighborhoods and Parks Signs	50,000	-	-	-	-
SUB-TOTAL	174,705	-	-	-	-
Recreation and Cultural					
North Andrews Gardens Neighborhood Park	37,500	-	-	-	-
Veterans Park Improvements	160,000	-	-	-	-
SUB-TOTAL	197,500	-	-	-	-
TOTAL	372,205	-	-	-	-



Table 33 – Expenditure Projections for Scheduled Capital Improvements

Fund	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Fund Balance (1)					
<i>Unfunded</i>					
Neighborhood & City-Wide					
Fire Station #20 - New (Bond Program)	-	1,000,000	-	-	-
Citywide Tree Canopy	-	50,000	50,000	50,000	50,000
Landscape Improvements	-	100,000	100,000	100,000	50,000
Neighborhoods and Parks Signs	-	50,000	50,000	50,000	50,000
SUB-TOTAL	-	1,200,000	200,000	200,000	150,000
<i>Funded</i>					
Recreation and Cultural					
North Andrews Gardens Neighborhood Park	50,000	-	-	-	-
Royal Palm Park Improvements	73,480	-	-	-	-
SUB-TOTAL	123,480	-	-	-	-
Water & Sewer					
Lift Station Upgrades	250,000	300,000	300,000	300,000	300,000
Sewer Laterals Upgrade	100,000	100,000	100,000	100,000	100,000
Water Main Interconnections with Broward County	300,000	-	-	-	-
WMP 1 - Water Main Improvements	100,000	1,200,000	2,200,000	2,200,000	2,100,000
WMP 2 - Galvanized Water Services Upgrade	50,000	550,000	1,050,000	1,050,000	1,000,000
WWMP 1 - Gravity Sewer System Upgrades - CIPP Lining, Grouting and MH Rehab	750,000	5,000,000	4,000,000	4,000,000	4,000,000
WWMP 2 - SCADA Improvements	-	-	-	100,000	400,000
SUB-TOTAL	1,550,000	7,150,000	7,650,000	7,750,000	7,900,000
Stormwater					
Cherry Creek Dredging	250,000	-	-	-	-
Curbing and Swaling for Drainage Improvements	35,000	35,000	35,000	-	-
Storm Drain Pipe Lining	80,000	50,000	50,000	50,000	50,000
SWMP 10 - NE 48th St and NE 15th Way / NE 16th Ave	-	-	80,000	365,000	-
SWMP 10 - North Coral Lakes Drainage Improvements	-	1,320,700	-	-	-
SWMP 2 - Floranada Business District Pump Stations and Drainage Wells	-	43,000	229,308	-	-
SUB-TOTAL	365,000	1,448,700	394,308	415,000	50,000
TOTAL	2,038,480	9,798,700	8,244,308	8,365,000	8,100,000



Table 33 – Expenditure Projections for Scheduled Capital Improvements

Fund	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Special Revenue & Other Funding					
Neighborhood & City-Wide					
Fire Station #20 - New (Bond Program)	-	900,000	-	-	-
Community Shuttle Stop Improvements	40,295	-	-	-	-
SUB-TOTAL	40,295	900,000	-	-	-
Recreation and Cultural					
Glenwood Garden	67,000	67,000	67,000	67,000	67,000
Greenleaf Park	1,750,000	-	-	-	-
SUB-TOTAL	1,817,000	67,000	67,000	67,000	67,000
TOTAL	1,857,295	967,000	67,000	67,000	67,000
GRAND TOTAL	\$ 33,969,362	\$ 26,558,543	\$ 12,169,371	\$ 12,274,523	\$ 10,342,256
(1) CIP Fund Balance - Funds carried over from prior years for current year projects.					
<i>Source: City of Oakland Park, Adopted FY26 Budget.</i>					



Table 34 – Loan and Bond Payments

Source of Funds to Pay for Debt Service		DOR Code	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Water & Sewer							
Bonds, Series 2012	Principal		\$ 415,000	\$ 440,000	\$ 465,000	\$ 490,000	\$ 520,000
	Interest		\$ 494,975	\$ 480,450	\$ 465,050	\$ 448,775	\$ 431,625
Suntrust, 2014 (Ref)	Principal		\$ 110,000	\$ 115,000	\$ 115,000	\$ 120,000	\$ -
	Interest		\$ 15,272	\$ 11,620	\$ 7,802	\$ 3,984	\$ -
Chase, Series 2018	Principal		\$ 433,699	\$ 442,460	\$ 451,397	\$ 460,515	\$ 469,818
	Interest		\$ 70,866	\$ 62,017	\$ 52,989	\$ 43,778	\$ 34,382
Bonds, Series 2019	Principal		\$ 430,000	\$ 455,000	\$ 475,000	\$ 500,000	\$ 525,000
	Interest		\$ 349,600	\$ 328,100	\$ 305,350	\$ 281,600	\$ 256,000
Webster, Series 2022	Principal		\$ 486,823	\$ 497,923	\$ 509,276	\$ 520,887	\$ 532,763
	Interest		\$ 151,234	\$ 140,135	\$ 128,782	\$ 117,171	\$ 105,295
General Fund							
Capital One, 2007	Principal		\$ 146,271	\$ 152,809	\$ 159,640	\$ -	\$ -
	Interest		\$ 20,937	\$ 12,817	\$ 4,334	\$ -	\$ -
Wells Fargo, 2021	Principal		\$ 659,483	\$ 669,810	\$ 678,398	\$ 688,735	\$ 697,145
	Interest		\$ 54,679	\$ 45,041	\$ 35,267	\$ 25,355	\$ 15,307
G.O.Bonds, 2020	Principal		\$ 1,030,000	\$ 1,080,000	\$ 1,135,000	\$ 1,190,000	\$ 1,250,000
	Interest		\$ 945,500	\$ 892,750	\$ 837,375	\$ 779,250	\$ 718,250
G.O.Bonds, 2022	Principal		\$ 495,000	\$ 520,000	\$ 545,000	\$ 575,000	\$ 605,000
	Interest		\$ 577,750	\$ 553,000	\$ 527,000	\$ 499,750	\$ 471,000
Webster, Series 2022	Principal		\$ 189,715	\$ 194,040	\$ 198,464	\$ 202,989	\$ 212,351
	Interest		\$ 58,936	\$ 54,611	\$ 50,186	\$ 45,661	\$ 41,033
TD Bank Taxable 2024	Principal		\$ 389,000	\$ 419,000	\$ 454,000	\$ 489,000	\$ 529,000
	Interest		\$ 414,678	\$ 395,189	\$ 374,197	\$ 351,452	\$ 326,953
TD Bank Non-Taxable 2024	Principal		\$ 80,000	\$ 85,000	\$ 90,000	\$ 95,000	\$ 100,000
	Interest		\$ 57,618	\$ 54,450	\$ 51,084	\$ 47,520	\$ 43,758
Stormwater**							
Bonds, Series 2015	Principal		\$ 153,830	\$ 157,890	\$ 162,060	\$ 166,330	\$ 170,730
	Interest		\$ 21,406	\$ 17,345	\$ 13,177	\$ 8,898	\$ 4,507
Refunding Loan, Series 2021	Principal		\$ 278,615	\$ 282,978	\$ 286,606	\$ 290,974	\$ 294,526
	Interest		\$ 23,100	\$ 19,029	\$ 14,899	\$ 10,712	\$ 6,467
Assessment Bonds, 2021	Principal		\$ 199,889	\$ 202,767	\$ 209,342	\$ 211,542	\$ 217,778
	Interest		\$ 82,412	\$ 78,035	\$ 73,594	\$ 69,009	\$ 64,377
Webster, Series 2022	Principal		\$ 131,332	\$ 134,326	\$ 137,389	\$ 140,521	\$ 143,725
	Interest		\$ 40,799	\$ 37,805	\$ 34,742	\$ 31,610	\$ 28,406
State Revolving Loan**	Principal		\$ 463,267	\$ 467,610	\$ 471,994	\$ 476,420	\$ 480,888
	Interest		\$ 91,995	\$ 87,653	\$ 83,268	\$ 78,842	\$ 74,375
Solid Waste							
Webster, Series 2022	Principal		\$ 149,062	\$ 152,460	\$ 155,936	\$ 159,492	\$ 163,128



Table 34 – Loan and Bond Payments

Interest		\$ 46,307	\$ 42,908	\$ 39,432	\$ 35,877	\$ 32,240
TOTAL		\$ 9,759,051	\$ 9,782,026	\$ 9,798,031	\$ 9,656,650	\$ 9,565,828
*Includes only existing debt related to CIP projects; total debt may be reviewed in City's Annual Comprehensive Financial Report						
**The City anticipates participating in the State Revolving Loan Fund program for future stormwater projects.						
Source: City of Oakland Park, FY 26 Adopted Budget						



Table 35 – Needed Capital Improvements

Facility Type	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Facilities	\$ -	\$ 5,773,500	\$ -	\$ -	\$ -
Parks and Recreation	10,918,143	67,000	67,000	67,000	67,000
Transportation	10,271,819	1,961,995	200,000	200,000	1,675,256
Potable Water	450,000	1,750,000	3,250,000	3,350,000	3,500,000
Sanitary Sewer	1,100,000	5,400,000	4,400,000	4,400,000	4,400,000
Stormwater Management	11,229,400	11,606,048	4,252,371	4,257,523	700,000
TOTAL	\$ 33,969,362	\$ 26,558,543	\$ 12,169,371	\$ 12,274,523	\$ 10,342,256

Source: City of Oakland Park, Adopted FY26 Budget.



Table 36 – Cumulative Operating Cost Increase Due to New Capital Improvements

Facility Type	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Transportation	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Recreation & Neighborhood	\$ -	\$ -	\$ -	\$ -	\$ -
Potable Water	\$ -	\$ -	\$ -	\$ -	\$ -
Drainage	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -
Sanitary Sewer	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,000	\$ 4,000	\$ 24,000	\$ 24,000	\$ 4,000
CIP projects have individual components that are cross-functional "facility" types. Projected operating costs are					
not apportioned to individual elements, but are reported in electric, landscaping, utilities, and other operating costs.					
Refer to the CIP document for individual projected operating costs.					
Source: City of Oakland Park, Adopted FY26 Budget.					



Table 37 – Fiscal Assessment

Fund	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2023-30
Grants / JPA / Other					
Revenues	\$ 20,513,620	\$ 6,455,952	\$ -	\$ -	\$ 1,525,256
- Non-Capital Expenses					
- Debt Payments					
- Operating Cost Increase					
- Capital Improvements	\$ 20,513,620	\$ 6,455,952	\$ -	\$ -	\$ 1,525,256
Balance	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Transfer					
Revenues	\$ 372,205	\$ -	\$ -	\$ -	\$ -
- Non-Capital Expenses					
- Debt Payments					
- Operating Cost Increase					
- Capital Improvements	\$ 372,205	\$ -	\$ -	\$ -	\$ -
Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Water/Sewer Fund Balance					
Revenues	\$ 1,550,000	\$ 7,150,000	\$ 7,650,000	\$ 7,750,000	\$ 7,900,000
- Non-Capital Expenses					
- Debt Payments					
- Operating Cost Increase					
- Capital Improvements	\$ 1,550,000	\$ 7,150,000	\$ 7,650,000	\$ 7,750,000	\$ 7,900,000
Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Fund Balance					
Revenues	\$ 365,000	\$ 1,448,700	\$ 394,308	\$ 415,000	\$ 50,000
- Non-Capital Expenses					
- Debt Payments					
- Operating Cost Increase					
- Capital Improvements	\$ 365,000	\$ 1,448,700	\$ 394,308	\$ 415,000	\$ 50,000
Balance	\$ -	\$ -	\$ -	\$ -	\$ -



Table 37 – Fiscal Assessment

Fund	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2023-30
General Fund CIP Fund Balance					
Revenues	\$ 123,480	\$ 1,200,000	\$ 200,000	\$ 200,000	\$ 150,000
- Non-Capital Expenses					
- Debt Payments					
- Operating Cost Increase					
- Capital Improvements	\$ 123,480	\$ 1,200,000	\$ 200,000	\$ 200,000	\$ 150,000
Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Financing - G.O. Bond					
Revenues	\$ 1,770,991	\$ 3,873,500	\$ -	\$ -	\$ -
- Non-Capital Expenses					
- Debt Payments					
- Operating Cost Increase					
- Capital Improvements	\$ 1,770,991	\$ 3,873,500	\$ -	\$ -	\$ -
Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Financing - Stormwater Bond					
Revenues	\$ 7,416,771	\$ 5,463,391	\$ 3,858,063	\$ 3,842,523	\$ 650,000
- Non-Capital Expenses					
- Debt Payments					
- Operating Cost Increase					
- Capital Improvements	\$ 7,416,771	\$ 5,463,391	\$ 3,858,063	\$ 3,842,523	\$ 650,000
Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Other Special Revenue (Surtax & Others)					
Revenues	\$ 1,857,295	\$ 967,000	\$ 67,000	\$ 67,000	\$ 67,000
- Non-Capital Expenses					
- Debt Payments					
- Operating Cost Increase					
- Capital Improvements	\$ 1,857,295	\$ 967,000	\$ 67,000	\$ 67,000	\$ 67,000
Balance	\$ -	\$ -	\$ -	\$ -	\$ -
FINAL BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance - Funds carried over from prior year for current year projects. Excludes unfunded future projects.					
Source: City of Oakland Park, Adopted FY26 Budget.					



Table 38 – Five Year Schedule of Capital Improvements

Project Number	Project Name	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total Project Cost
Neighborhood and City-Wide							
1	Fire Station #20 - New (Bond Program)	\$ -	\$ 5,773,500	\$ -	\$ -	\$ -	\$ 5,773,500
2	Citywide Entry/Welcome Signs	50,000	-	-	-	-	50,000
3	Citywide Mast Arm Conversion (Surtax)	7,875,000	-	-	-	-	7,875,000
4	Citywide Tree Canopy	-	50,000	50,000	50,000	50,000	200,000
5	Community Shuttle Stop Improvements	65,000	-	-	-	-	65,000
6	Dixie Highway Corridor Improvements Study	-	200,000	-	-	-	200,000
7	Landscape Improvements	50,000	100,000	100,000	100,000	50,000	400,000
8	NE 12th Terrace Improvements (CSLIP)	484,929	1,420,353	-	-	-	1,905,282
9	NE 34 Ct. from NE 12 Terr. to NE 16 Ave Roadway Improvement (LAP)	-	141,642	-	-	1,525,256	1,666,898
10	Neighborhoods and Parks Signs	50,000	50,000	50,000	50,000	50,000	250,000
11	NW 21st Avenue Improvements - South of OPB (CSLIP)	1,696,890	-	-	-	-	1,696,890
	Sub-Total	\$ 10,271,819	\$ 7,735,495	\$ 200,000	\$ 200,000	\$ 1,675,256	\$ 20,082,570
Recreation and Cultural							
1	City Centennial Park - Phase II (Bond Program)	6,000,000	-	-	-	-	6,000,000
2	Program)	50,000	-	-	-	-	50,000
3	Glenwood Garden	67,000	67,000	67,000	67,000	67,000	335,000
4	Greenleaf Park	1,750,000	-	-	-	-	1,750,000
5	North Andrews Gardens Neighborhood Park	200,000	-	-	-	-	200,000
6	Royal Palm Park Improvements	550,000	-	-	-	-	550,000
7	Veterans Park Improvements	560,000	-	-	-	-	560,000
8	Dewey Hawkins Landing	1,741,143	-	-	-	-	1,741,143
	Sub-Total	\$ 10,918,143	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000	\$ 11,186,143
Water & Sewer							
1	Lift Station Upgrades	250,000	300,000	300,000	300,000	300,000	1,450,000
2	Sewer Laterals Upgrade	100,000	100,000	100,000	100,000	100,000	500,000
3	Water Main Interconnections with Broward County	300,000	-	-	-	-	300,000
4	WMP 1 - Water Main Improvements	100,000	1,200,000	2,200,000	2,200,000	2,100,000	7,800,000
5	WMP 2 - Galvanized Water Services Upgrade	50,000	550,000	1,050,000	1,050,000	1,000,000	3,700,000
6	WWMP 1 - Gravity Sewer System Upgrades - CIPP Lining, Grouting and MH Rehab	750,000	5,000,000	4,000,000	4,000,000	4,000,000	17,750,000
7	WWMP 2 - SCADA Improvements	-	-	-	100,000	400,000	500,000
	Sub-Total	\$ 1,550,000	\$ 7,150,000	\$ 7,650,000	\$ 7,750,000	\$ 7,900,000	\$ 32,000,000



Table 38 – Five Year Schedule of Capital Improvements

Project Number	Project Name	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total Project Cost
Stormwater							
1	Cherry Creek Dredging	250,000	-	-	-	-	250,000
2	Curbing and Swaling for Drainage Improvements	35,000	35,000	35,000	-	-	105,000
3	Storm Drain Pipe Lining	80,000	50,000	50,000	50,000	50,000	280,000
4	SWMP 10 - NE 48th St and NE 15th Way / NE 16th Ave	-	-	80,000	365,000	-	445,000
5	SWMP 10 - North Coral Lakes Drainage Improvements	-	1,320,700	-	-	-	1,320,700
6	SWMP 11a - West Coral Lake	-	-	598,600	3,192,523	-	3,791,123
7	SWMP 11b - East Coral River	-	489,300	2,609,463	-	-	3,098,763
8	SWMP 2 - Floranada Business District Pump Stations and Drainage Wells	-	43,000	229,308	-	-	272,308
9	SWMP 3 - Emerald Lakes Basin Drainage Improvements	4,550,000	-	-	-	-	4,550,000
10	SWMP 4 - Critical Outfall Structures	-	5,330,534	-	-	-	5,330,534
11	SWMP 5a - NE 6th Ave Pump Station	5,000,000	-	-	-	-	5,000,000
12	SWMP 5b - NE 2nd Ave and E Oakland Park Blvd Pump Station	691,400	3,687,514	-	-	-	4,378,914
13	SWMP 7 - Raising and Replacing Flood Barriers	623,000	650,000	650,000	650,000	650,000	3,223,000
	Sub-Total	\$ 11,229,400	\$ 11,606,048	\$ 4,252,371	\$ 4,257,523	\$ 700,000	\$ 32,045,342
	Total	\$ 33,969,362	\$ 26,558,543	\$ 12,169,371	\$ 12,274,523	\$ 10,342,256	\$ 95,314,055
Fund Balance - Funds carried over from prior year for current year projects							
Source: City of Oakland Park, Adopted FY26 Budget.							



Table 39: Water Supply Facilities Work Plan Projects and Programs

Provider: City of Fort Lauderdale - FY 2026 through 2030 Water and Sewer CIP					
FY 26	FY 27	FY 28	FY 29	FY 30	FY26-30
\$13,487,844	\$10,900,839	\$21,268,355	\$12,337,129	\$11,325,936	\$69,320,103
Note: A more detailed list of the City of Fort Lauderdale water improvement projects related to capacity can be found in the adopted City of Fort Lauderdale FY 26-30 Community Investment Plan. The Plan shows a significant "Available Balance as of 05/29/2025" of \$67,289,667 of on-going projects. Note: The City of Fort Lauderdale will continue to implement its ongoing conservation programs as outlined in Section 3.6 of its 10-Year Water Supply Facilities Work Plan Inc. Note: The demand projections in the City of Fort Lauderdale Water Supply Facilities Work Plan 2019 Update revealed that demand is projected to exceed the Biscayne Aquifer supply starting 2035. The City is planning to address this projected deficit by participating in C-51 Reservoir Project for 3 mgd in additional allocation to address 2035 demands. Additionally, the City has planning documents in place for Floridan wells and 6 mgd RO WTP since 2008.					
Provider: Broward County - FY 2026-22030 Water/Alternative Water Supply CIP					
FY 26	FY 27	FY 28	FY 29	FY 30	FY26-30
\$66,890,000	\$56,750,000	\$62,645,000	\$404,880,000	\$1,900,000	\$593,065,000
Note: Broward County has a more detailed list of water improvement projects related to capacity can be found in the Broward County Fiscal Year 2026 Budget and Capital Improvement Plan Note: Broward County's projected 2040 District 1 annual average day demand is 9.14 mgd and the raw water allocation is 10.03 mgd on annual average day basis. This leads to sufficient allocation to meet the projected demand using lime softening treatment process. Broward County Water Supply Facilities Work Plan puts emphasis on the importance of developing diverse water sources to meet current and future water needs. C-51 Reservoir project, Floridan Aquifer and Reclaimed Water are recognized as AWSs. This plan also shows that the County is not planning to construct the RO WTP at the District 1 WTP site. Note: The City of Oakland Park does not have any Capital Improvement Plans (CIP) related to water supply and treatment. The treated water supply needs for the entire City is provided by the City of Fort Lauderdale (retail and wholesale) and Broward County (retail). Even though the City does not have any immediate need, expenditure will be made to benefit the transmission and distribution.					

