



City Manager's Office
Budget/CIP & Grants Division

Infrastructure Task Force
Community Investment Plan (CIP)
Overview



May 15, 2017



City Manager's Office

Budget/CIP & Grants Division

Project Need Identification and Funding Requests

- **Needs Assessment** - *Performed by City staff with input from various City Commission appointed advisory boards/committees*
- **Studies** - *Performed by consultants with expertise in their respective discipline*



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Plans and Studies

- Parks and Recreation Master Plan
- Walkability Plan
- Bridge Master Plan
- Canal Dredging Master Plan
- Seawall Master Plan (part of Stormwater Master Plan)
- Sidewalk Assessment
- Water and Wastewater Master Plan
- Stormwater Master Plan (ongoing)
- Facilities Condition Assessment
- Pavement Condition Assessment
- Police Headquarters Replacement Study



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Funding Sources

- **General Fund** - *The General Fund is the general operating fund of the City. All general tax revenues and other receipts that are not allocated by law or contractual agreement to another fund are accounted for in this fund. The general operating expenditures, fixed charges, and capital improvement costs that are not paid through other funds are paid from the General Fund.*
- **Debt Service Funds** - *Debt Service Funds are used to account for the annual payment of principal, interest, and other expenditures on general long-term debt, other than bonds payable from the operations of the enterprise funds. Funds of this type are:*
 - ❖ General Obligation Bonds
 - ❖ Special Obligation Loans
 - ❖ Tax Increment Revenue Bonds



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Funding Sources (Continued)

- **Special Revenue Funds** - *Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting because of legal and/or regulatory provisions or administrative action. Funds of this type are:*
 - ❖ Beach Business Improvement District (BID)
 - ❖ Building Certification Maintenance
 - ❖ Building Permits
 - ❖ Building Technology Funds
 - ❖ Community Redevelopment Agencies (CRA)
 - ❖ Housing & Community Development (HCD)
 - ❖ Police Confiscation Funds
 - ❖ School Crossing Guard Fund
 - ❖ State Housing Initiative Program (SHIP)
 - ❖ Sunrise Key Neighborhood Improvement District (SKNID)



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Funding Sources (Continued)

Proprietary Funds – *Proprietary Funds are used to account for the City's ongoing organizations and activities which are similar to those often found in the private sector. Following are the City's proprietary fund types.*

Enterprise Funds - *Enterprise Funds are used to account for operations that provide a service to citizens, financed primarily by a user charge, and where the periodic measurement of net income is deemed appropriate for capital maintenance, public policy, management control, accountability or other purposes. Funds of this type are:*

- ❖ Central Regional Wastewater
- ❖ Stormwater Management
- ❖ Water and Sewer
- ❖ Executive Airport
- ❖ Parking
- ❖ Sanitation



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Funding Sources (Continued)

Internal Service Funds - *Internal Service Funds are used to account for the financing of goods or services provided by one department to other departments of the City or to other governmental units. Funds of this type are:*

- ❖ Central Services
- ❖ (Information Technology Services)
- ❖ City Insurance
- ❖ Health Benefit Insurance
- ❖ Vehicle Rental (Fleet Management)

Fiduciary Funds - *Fiduciary Funds are used to account for assets held by the City in a trustee capacity for individuals, private organizations, other governmental units, and/or other funds. Funds of this type are:*

- ❖ Arts and Science District Garage
- ❖ Cemetery Perpetual Care
- ❖ General Employees' Pension
- ❖ Police and Fire Pension



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CIP Funding Prioritization

- **Enterprise Funds/Other Dedicated Funding Sources** — *Prioritization based upon plans and based business decisions within available funds*
- **General Revenue Sources** — *2 step ranking process with the intent of promoting an informed decision making process to formulate a final set of recommendations*
 - ❖ *Commission ranking of criteria*
 - ❖ *CIP Review Team project scoring*



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Community Investment Plan (CIP)

- **Projects with unspent balances:** *These are existing projects that are on-going. This unspent balance is considered as part of the five year total.*
- **Projects funded during the Fiscal Year 2017 Budget cycle:** *These projects are recommended in the City Manager's proposed budget and finalized in concert with the City Commission's adopted budget.*
- **Projects planned for Fiscal Years 2018 – 2021 have funding identified:** *These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated until the annual adoption of the CIP via City Commission action.*
- **Projects beyond FY 2021 are listed as "unfunded" but still necessary:** *These are projects that have been identified as a need, but funding is not currently identified. Projects may move out of this category as funding becomes available, or as the need becomes more critical.*



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Basic Program Attributes Criteria 1 - 5

- **Meets federal, state or legal requirement** - *Whether there is a federal, state, local mandate, grant, court order, judgment, or other requirement that the project must be completed.*
- **Project feasibility** - *Whether there are obstacles to proceeding with the project (land acquisition, easements, approvals required, etc.)*
- **Costs and sources of funds** - *Whether the project would impact the City's operating costs, debt service level, and/or whether the project would yield revenue.*
- **Relevant performance measures** - *Is the impact of the project measurable? Will completing the project improve key performance measures or result in efficiencies?*
- **Project consistency with existing approved plans** - *Whether the project is directly consistent with a Commission approved plan, advances the Strategic Plan, the Commission Annual Action Plan (CAAP), and/or the 2035 Community Vision Plan.*



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Impact on Strategic Goals Criteria 6 - 10

- **Improves traffic, mobility, connectivity, pedestrian safety and cyclist safety** - *Whether the project would result in filling mobility gaps, supporting more effective interconnectivity, and ensuring increased and safe accessibility to activities, events and locations (bikeway path, commuter rail).*
- **Environmental benefits** - *Whether the project would address sea level rise, flooding, energy efficiency, water quality, water efficiency or other sustainability measures.*
- **Addresses aging infrastructure needs and maintenance of existing facilities** - *Whether the project helps to repair or replace the City's aging infrastructure (e.g. bridges, seawalls, roads) or provides for capital maintenance of existing City facilities (e.g. community centers, swimming pools, or sports complex).*
- **Promotes or accelerates sustainable economic development**
 - *Whether the project would directly result in capital investment, increased tax base, increased property values, or improved job opportunities.*
- **Improves neighbor safety** - *Whether the project reduces an immediate or future risk, addresses a public health and/or safety hazard, or addresses an urgent safety needs.*



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Budget/CIP & Grants Division

Commission Ranking Summary (1/2)

Fiscal Year 2017 - 2021 Community Investment Plan Commission Priorities							
PRIORITIZATION CRITERIA		Mayor John P. "Jack" Seiler	Commissioner Bruce G. Roberts	Commissioner Dean J. Trantalis	Commissioner Robert L. McKinzie	Vice Mayor Romney Rogers	Final Average Weight
Basic Program Attributes	Federal, state or other legal requirements Whether there is a federal, state, local mandate, grant, court order, judgment, or other requirement that the project must be completed.	4	5	5	5	4	4.6
	Project feasibility Whether there are obstacles to proceeding with the project. (land acquisition, easements, approvals required, etc.).	1	1	3	1	1	1.4
	Costs and sources of funds Whether the project would impact the City's operating costs, debt service level, and/or whether the project would yield revenue.	5	3	4	4	5	4.2
	Relevant performance measures Is the impact of the project measurable? Will completing the project improve key performance measures or result in efficiencies?	3	2	2	2	3	2.4
	Project consistency with existing approved plans Whether the project is directly consistent with a Commission approved plan, advances the Strategic Plan, the Commission Annual Action Plan (CAAP), and/or the 2035 Community Vision.	2	4	1	3	2	2.4



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Commission Ranking Summary (2/2)

PRIORITIZATION CRITERIA		Mayor John P. "Jack" Seiler	Commissioner Bruce G. Roberts	Commissioner Dean J. Trantalis	Commissioner Robert L. McKinzie	Vice Mayor Romney Rogers	Final Average Weight
Impact on Strategic Goals	Improves traffic, mobility, connectivity, pedestrian, cyclist safety Whether the project would result in filling mobility gaps, supporting more effective interconnectivity, and ensuring increased and safe accessibility to activities, events and locations (bikeway path, commuter rail).	4	3	5	2	4	3.6
	Environmental benefits Whether the project would address sea-level rise, flooding, energy efficiency, water quality, water efficiency or other sustainability measures.	2	1	2	3	2	2.0
	Addresses aging infrastructure needs and maintenance of existing facilities Whether the project helps to repair or replace the City's aging infrastructure (e.g. bridges, seawalls, roads) or provides for capital maintenance of existing City facilities (e.g. community centers, swimming pools, or sports complex).	1	2	3	1	3	2.0
	Promotes/accelerates sustainable economic development Whether the project would directly result in capital investment, increased tax base, increased property values, or improved job opportunities.	3	4	1	4	1	2.6
	Improves neighbor safety Whether the project reduces an immediate or future risk, addresses a public health and/or safety hazard, or addresses an urgent safety need.	5	5	4	5	5	4.8



City Manager's Office

Budget/CIP & Grants Division

Community Investment Plan Review Team

- Assistant City Manager – Chair
- Transportation and Mobility Department
- Public Works Department
- City Manager's Office (Budget/CIP & Grants Division)
- Finance Department (Procurement Division)
- City Manager's Office (Structural Innovation Division)



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Budget/CIP & Grants Division

Project Scoring Worksheet

Benefit Metrics		Basic Program Attributes					Impact on Strategic Goals/Cylinders of Excellence					Total Pts.		
		Relative Weight	0	0	0	0	0	0	0	0	0			
PROJECT #	PROJECT TITLE (SAMPLE)	PROJECT SCORES											Total project benefit	
														0.0
														0.0
														0.0
														0.0
														0.0
														0.0
														0.0
														0.0
														0.0
														0.0
														0.0
														0.0

Rate each project for impact based on the detailed Scoring Criteria 0, 1, 2



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Ranking Summary

- Individual rankings are summarized and averaged
- Total scores presented to and discussed by CIP Ranking Committee
- Committee makes a recommendation to the City Manager
 - ❖ Last year of CIP or for the use of any available funds
 - ❖ Reprioritizing projects in existing CIP based upon pressing needs



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Budget/CIP & Grants Division

City of Fort Lauderdale Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016	FY 2017*	FY 2018***	FY 2019***	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
Law Enforcement Confiscated Property Fund (104)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	23,743	-	-	-	-	-	23,743	-
Law Enforcement Confiscated Property Fund (104) Total		23,743	-	-	-	-	-	23,743	-
DEA Confiscated Property Fund (107)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	85,036	-	-	-	-	-	85,036	-
P12239	FIREWALLS	102,014	-	-	-	-	-	102,014	-
DEA Confiscated Property Fund (107) Total		187,050	-	-	-	-	-	187,050	-
Housing and Community Development Grant Fund (108)									
P11607	2010 NCIP DILLARD PARK CURBING	35,000	-	-	-	-	-	35,000	-
P11794	*2012 NCIP LAKE AIRE ST LIGHTS & POSTS	35,000	-	-	-	-	-	35,000	-
P12244	ADA SIDEWALK INSTALLATION & REPLACEMENT	-	344,000	-	-	-	-	344,000	-
P11799	2012 GOLDEN HEIGHTS PAVERS AT THE ENTRANCES	-	35,000	-	-	-	-	35,000	-
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	-	16,000	-	-	-	-	16,000	-
P11801	2014 NCIP ROCK ISLAND DECORATIVE STREET SIGN POSTS	-	35,000	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	-	35,000	-	-	-	-	35,000	-
P11802	2014 LAUDERDALE MANORS TRAFFIC CALMING NW 15 AVE	-	35,000	-	-	-	-	35,000	-
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	-	500,000	329,000	-	-	829,000	-
FY20150273	NCIP/BCIP PROJECT COMMUNITY MATCH	-	-	-	171,000	-	-	171,000	-
FY 20160415	ADA TRANSITION PLAN IMPLEMENTATION	-	-	-	-	500,000	500,000	1,000,000	-
Housing and Community Development Grant Fund (108) Total		70,000	500,000	500,000	500,000	500,000	500,000	2,570,000	-
Grants Fund (129)									
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	377,016	-	-	-	-	-	377,016	-
P11056	CYPRESS CREEK SAND PINE PARK	247,702	-	-	-	-	-	247,702	-
P12122	SNYDER PARK BIKE TRAILS	200,000	-	-	-	-	-	200,000	-
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	168,978	-	-	-	-	-	168,978	-
P11411	TARPON BEND PARK	125,002	-	-	-	-	-	125,002	-
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	127,000	-	-	-	-	-	127,000	-
P10851	LAKE RIDGE SMALL WATER MAIN IMPROVEMENTS	90,802	-	-	-	-	-	90,802	-
P11811	MILLS POND OBSERVATION DECK	75,000	-	-	-	-	-	75,000	-
P12159	SNYDER PARK BOARDWALK REPLACEMENT	50,000	-	-	-	-	-	50,000	-
P11671	LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION	262,337	-	1,143,000	1,143,000	1,143,000	-	3,691,337	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	209,465	-	854,000	854,000	854,000	-	2,771,465	-
Grants Fund (129) Total		1,933,302	-	1,997,000	1,997,000	1,997,000	-	7,924,302	-



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Budget/CIP & Grants Division



City of Fort Lauderdale
Community Investment Plan (CIP)

FY 2017 - FY 2021

BRIDGE RESTORATION

PROJECT#: 12010

Project Mgr: Raymond Nazaire
Department: Public Works
Fund: 331 CIP - General Fund
District: I II III IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the restoration of bridges with epoxy coating, including but not limited to: concrete spalls, cracks, expansion joints, bulkheads, and concrete piles. The work will include replacement of extremely corroded rebars, and other maintenance as identified in the Bridge Master Plan.

Justification: Most of the bridges have exposed and rusted reinforcement. In time, if these reinforcements are not protected, these bridges will not be able to carry vehicular loads. Restoration consists of protecting these rebars with epoxy coating in order to slow down the deterioration and limit the damages already inflicted on these bridges. Paint coating shall also be applied if it is required on the bridge surface to protect it from hair-line cracks not repaired by the epoxy coating.

Source Of the Justification: Bridge Master Plan

Project Type: Streets and Sidewalks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2017	FY2018	FY2019	FY2020	FY2021	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$911,681	\$76,000	\$76,000	\$726,000	\$76,000	\$400,000		\$2,265,681
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$16,000	\$16,000	\$16,000	\$16,000	\$70,000		\$134,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501		\$8,000	\$8,000	\$8,000	\$8,000	\$30,000		\$62,000
Total Fund 331:		\$911,681	\$100,000	\$100,000	\$750,000	\$100,000	\$500,000		\$2,461,681
GRAND TOTAL:		\$911,681	\$100,000	\$100,000	\$750,000	\$100,000	\$500,000		\$2,461,681

Comments:

Impact On Operating Budget:

MPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
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City Manager's Office
Budget/CIP & Grants Division



Fort Lauderdale Infrastructure Task Force Program Overview



CITY OF FORT LAUDERDALE

May 15, 2017

Issues and Challenges In Managing Infrastructure

- Aging, deteriorating, or obsolete infrastructure/technology
- Deferred maintenance due to limited funding
- Infrastructure designed for smaller population with different expectations
- Changing regulatory environment and costs of compliance
- Higher levels of service desired
- Jurisdictional issues with County/State
- Public / Private Interface
- Infrastructure needs to support economic growth
- Evolving infrastructure standards for sustainable, balanced solutions
- Balancing capital investments with maintenance/operational costs
- Changing the built environment to accommodate alternative travel modes
- Impacts on staff resources due to large amount of needed projects



Infrastructure Areas

General Fund

- Seawalls
- Neighborhood Mobility
- Roads
- Bridges
- Sidewalks
- Canal Dredging
- Facilities
- Parks

Parking Fund

- Parking

Airport Fund

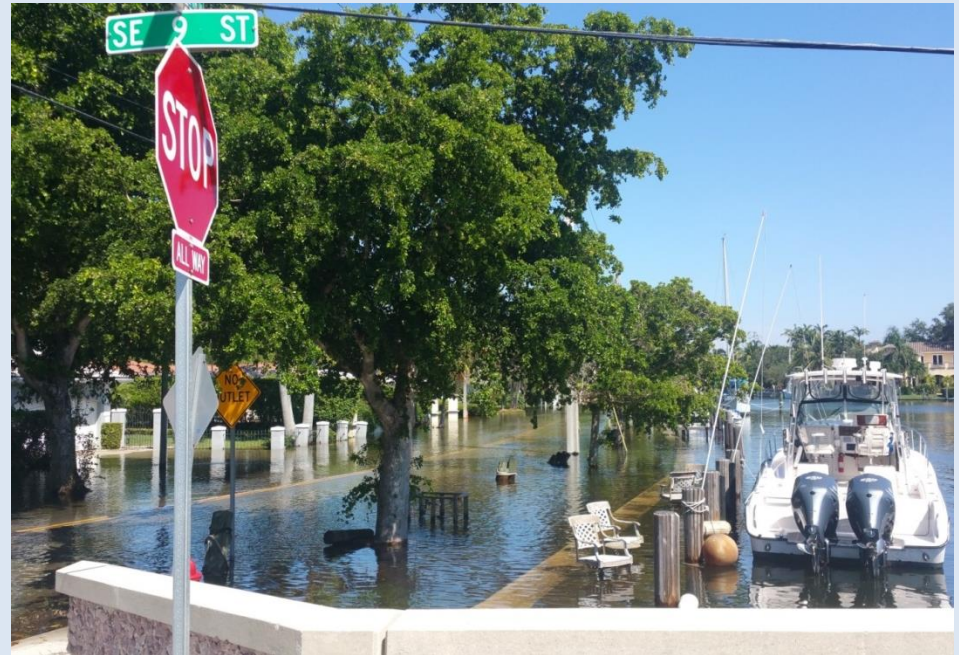
- Airport

Stormwater Fund

- Stormwater Program

Water and Sewer Fund

- Water Utility
- Sewer Utility



General Fund

(In Millions)

	FY 2017 Adopted
Revenues	\$ 330.9
Operating Expenditures	\$ 316.5
Community Investment Plan (CIP)	\$ 14.4
CIP as a percent of total Operating Expenses ¹	4.6%
Fund Balance In Millions	\$ 71.7
Fund Balance as a percent of Operating Expenditures ²	23.6%

¹ It is the policy of the City that annual contributions to the Community Investment Plan (CIP) from the General Fund are a minimum of 1% of the total General Fund expenses.

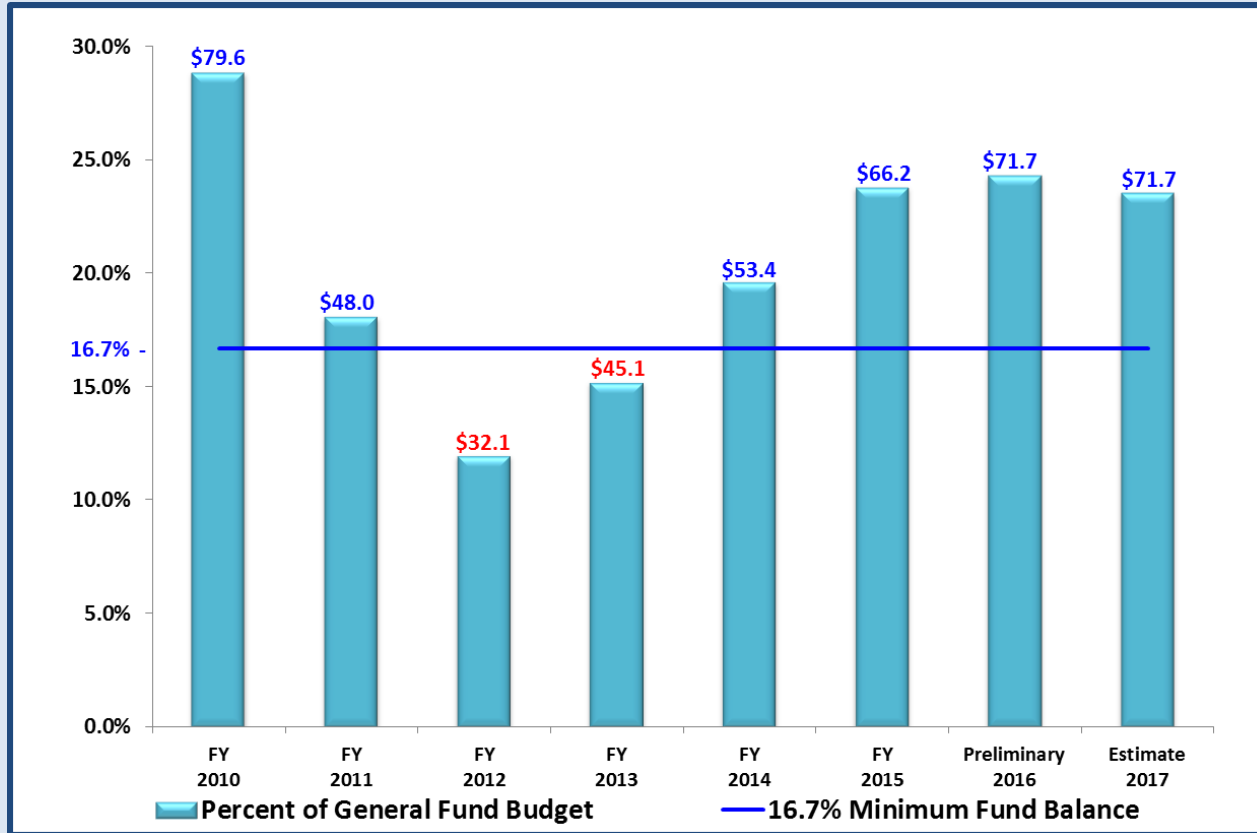
² It is the policy of the City that the General Fund requires a minimum available fund balance of two (2) months or 16.7% of the General Fund budget, including necessary transfers.



CITY OF FORT LAUDERDALE

General Fund Balance¹

(In Millions)



¹The City's policy is that the General Fund requires a minimum available fund balance of two (2) months or 16.7% of the General Fund budget, including necessary transfers.



CITY OF FORT LAUDERDALE

Seawalls

Overview

- Approximately 200 miles of seawalls and banks
- 4.8 miles City-owned seawalls
- 2.0 miles City-owned natural banks
- Revised Seawall Ordinance adopted June 21, 2016
- Developing Seawall Master Plan

Commission Priorities / Strategic Plan

- **Goal 2: Be a sustainable and resilient community**
 - Objective 2: Reduce flooding and adapt to sea level rise
 - Objective 3: Improve climate change resiliency by incorporating local and regional plans



Seawalls

CIP

PREVIOUS FY	\$1,079,501
FY2017	\$142,690
FY2018	\$392,975
FY2019	\$892,975
FY2020	\$ 0
FY2021	\$4,776,270
FIVE YEAR CIP TOTAL	\$7,284,411
UNFUNDED	\$33,584,550

Active Projects

- Riverwalk Seawall Replacement Northside
- Bayview Drive Seawall Between NE 59th and NE 60th Street
- Seawall Master Plan
- Marine Facilities Maintenance



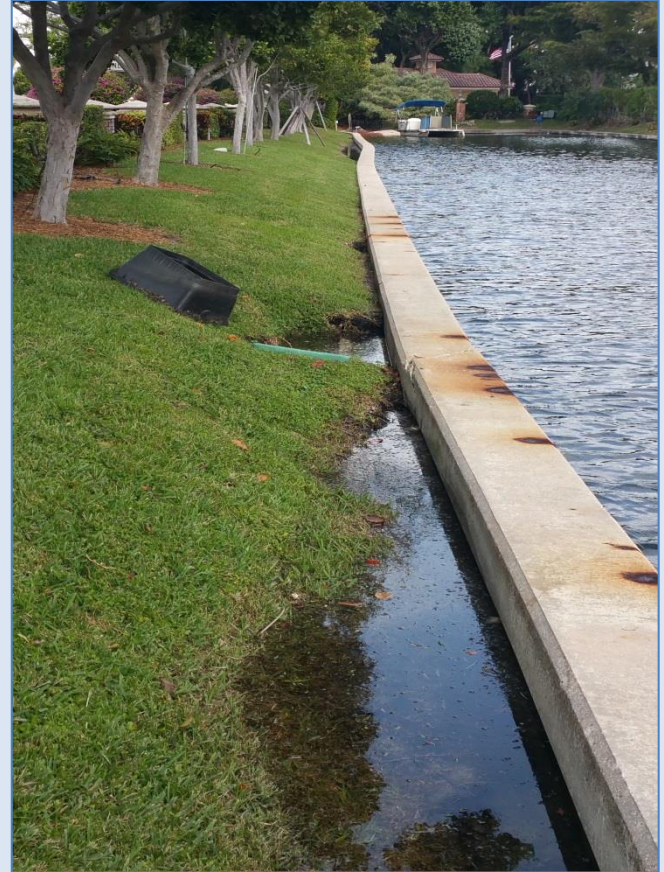
Seawalls

Issues and Challenges

- Building resiliency
- New ordinance criteria and guidelines
- King tide and floods
- Limited access

Opportunities

- Enhance level of service
- Improve community resiliency
- Increase community engagement



PEDESTRIAN, BICYCLE, TRANSIT AND NEIGHBORHOOD MOBILITY IMPROVEMENTS

Overview

- For the past three years overall flow of traffic has been identified as one of the highest priorities for the City of Fort Lauderdale
- The City has been working towards addressing this priority through various infrastructure projects throughout the City

Challenges

- Limited funding for high cost capital projects
- Increasing neighbor dissatisfaction with traffic flow
- Increasing fatality and serious injuries from traffic crashes
- Providing vehicle, transit, pedestrian, and bicycle infrastructure improvements to accommodate increasing daily employee, resident, and visitor populations
- Significant staff resource impacts due to the high number of projects requiring management and implementation

Opportunities

- Through collaborating with partners on projects such as the Wave Streetcar, Dixie Highway and A1A we have been able to address many of these needs throughout the City



PEDESTRIAN, BICYCLE, TRANSIT AND NEIGHBORHOOD MOBILITY IMPROVEMENTS

Current Initiatives

- Implementation of over 12 programmed City CIP Projects targeted specifically at improving public mobility and safety including:
 - Downtown Walkability Projects
 - Las Olas Improvement Project
 - NE 13th Street
 - Wave Streetcar (utility relocation funded through water and sewer fund)
 - And more...
- Participation in Broward County and FDOT projects to ensure mobility needs are met
- Conducting neighborhood mobility master plans in order to identify needs that remain unfunded



PEDESTRIAN, BICYCLE, TRANSIT AND NEIGHBORHOOD MOBILITY IMPROVEMENTS

Needs

21 projects costing approximately **\$12.8 million** in total were identified as needed improvements within the proposed ten year infrastructure tax spending plan including:

- Bayview Drive Bike/Pedestrian Project
- Birch Road Complete Streets Project
- Breakers Avenue Complete Streets
- Las Olas Blvd At SE 8th And 9th Avenues
- NE 13th Street Complete Streets Phase II
- NE 26th Street Complete Streets
- Neighborhood Traffic Calming & Ped Safety Projects
- North Beach Village Shoppes Streets Improvements
- NW 15th Avenue Complete Streets Project
- NW 7th Avenue Corridor Project
- NW 9 Avenue Enhancement Project
- SE 16th Street Complete Streets Project
- SE 17th Street Improvements
- Neighborhood Mobility Master Plan Improvements (Coral Ridge Country Club, Lake Ridge, Palm Aire Village West, Shady Banks and Tarpon River)
- Flamingo Park, Coral Ridge Isles and Palm Aire Village East Speed Humps
- SE 6th Avenue Improvements
- Neighborhood Traffic Calming Construction



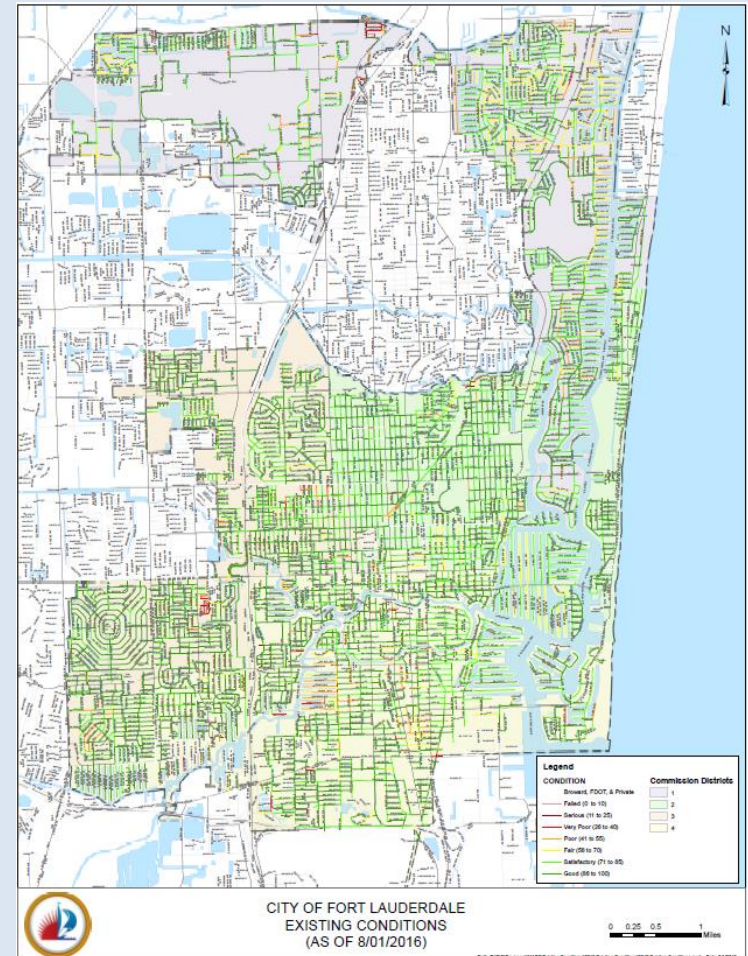
Roads

Overview

- 525 miles of roadway under City jurisdiction
- Road conditions based on 2013 Pavement Condition Index (PCI):
 - Good (86 – 100) - 212 miles
 - Satisfactory (71 – 85) - 185 miles
 - Fair (56 – 70) - 98 miles
 - Poor to failed (0 – 55) - 30 miles

Commission Priorities / Strategic Plan

- **Goal 2: Be a sustainable and resilient community.**
 - Objective 1: Proactively maintain our water, wastewater, road, and bridge infrastructure.



Roads

CIP

PRIOR FY	\$169,431
FY2017	\$710,000
FY2018	\$710,000
FY2019	\$710,000
FY2020	\$710,000
FY2021	\$710,000
FIVE YEAR CIP TOTAL	\$3,719,431

Active Projects

Micro-surface 2014 through 2017

- Paved 69 of 98 miles of fair rating (PCI 56-70)
- Remaining 29 miles of fair rating (PCI 56-70)

Mill and Overlay 2016 through 2017

- Paved 15 of 30 miles of poor rating
- Remaining 15 miles of poor to failed rating



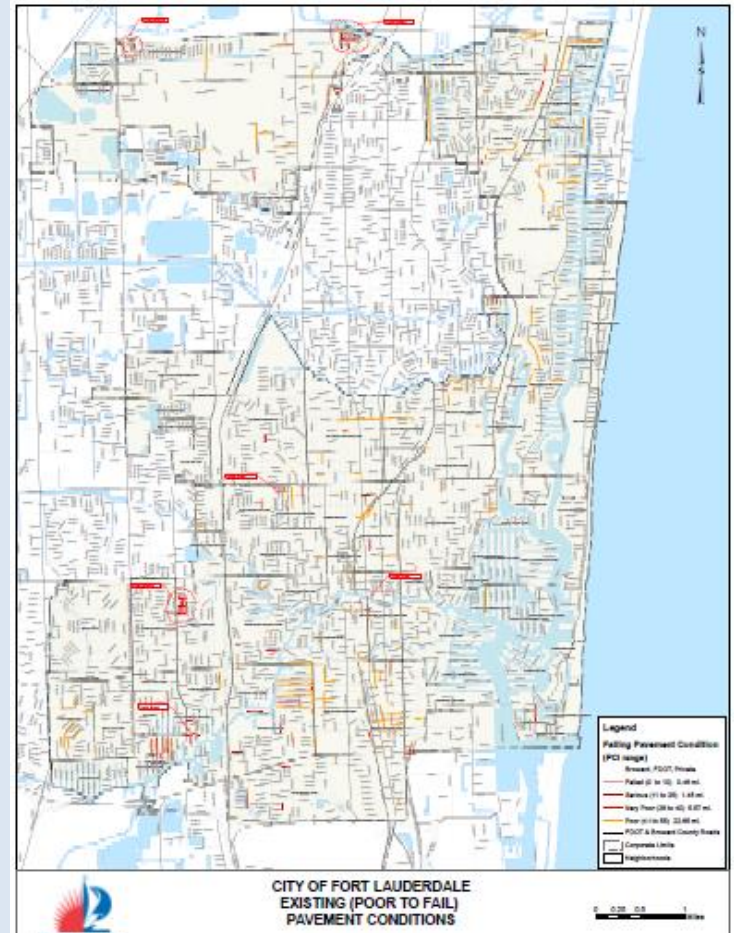
Roads

Issues / Challenges

- Maintenance of pavers in major roadways
- Staff training on PCI
- Lack of funding and deferred maintenance
- Utility adjustments on FDOT projects

Opportunities

- Policy for use and maintenance of pavers on roadways
- Incorporate roadway paving with other types of projects (e.g., stormwater, sewer)
- Master agreement for utility adjustments with dedicated annual funding



Bridges

Overview

- 51 City owned bridges
- Bridge Master Plan completed August 2014
- 2 bridges planned for replacement (Coconut Isle and South Ocean Drive)
- Bridges repaired
 - NE 55th Street Bridge
 - Laguna Terrace Bridge
 - South Gordon Bridge
- Bridges pending repair
 - Solar Plaza
 - NE 1st St
 - West Lake Drive



Commission Priorities / Strategic Plan

- **Goal 2: Be a sustainable and resilient community.**
 - Objective 1: Proactively maintain our water, wastewater, road, and bridge infrastructure.



Bridges

CIP

PREVIOUS FY	\$3,300,421
FY2017	\$1,606,445
FY2018	\$750,000
FY2019	\$750,000
FY2020	\$100,000
FY2021	\$500,000
FIVE YEAR CIP TOTAL	\$7,006,866

Active Projects

- Coconut Isle Bridge Replacement
- South Ocean Drive Replacement
- 2 Solar Plaza Bridge Repairs
- SW 11th Street Bridge Repair
- NE 1st Street Bridge Repair/Replacement
- West Lake Drive Bridge Replacement



Coconut Isle



Bridges

Issues and Challenges

- Effects of salt and brackish water
- Tides and sea level rise impacts
- Aging infrastructure
- Access during improvements
- Tide and sea level rise impacts on structure and navigability

Opportunities

- Enhance level of service and reduce risk to traveling public
- Introduce new materials and processes



S Ocean Dr



Sidewalks

Overview

- Sidewalk Inspection and Management System assessed 465 miles of sidewalks
- Identified 106 miles in need of repairs
- Damages compiled into 5 categories
 - C-1, Vertical displacement $>1/4$ - inch
 - C-2, Wide cracks $>1/8$ - inch
 - C-3, Vertical displacement $< 1/4$ - inch
 - C-4, Surface defects (concrete spalling)
 - C-5, Narrow cracks $< 1/8$ – inch



Commission Priorities/Strategic Plan

- **Goal 1: Be a pedestrian friendly, multi-modal City.**
 - Objective 2: Improve transportation land use and planning to create a walkable and bike-able community



Sidewalks

CIP

PREVIOUS FY	\$2,878,797
FY2017	\$344,000
FY2018	\$0
FY2019	\$2,150,000
FY2020	\$1,400,000
FY2021	\$0
FIVE YEAR CIP TOTAL	\$6,772,797

UNFUNDED \$5,936,378

Active Projects

- Sidewalk and ADA Ramps Bayview Dr between Sunrise Blvd and Oakland Park Blvd
- Sidewalk and Paver Brick Repairs
- Sidewalk and ADA ramp installation in CDBG eligible neighborhoods



Sidewalks

Issues/Challenges

- Sidewalk maintenance responsibility
- Tree roots
- Current funding level for repairs

Opportunities

- Amend the Code of Ordinances to clarify responsibility for repair
- Streamline enforcement procedures for private sidewalk repairs
- New sidewalks



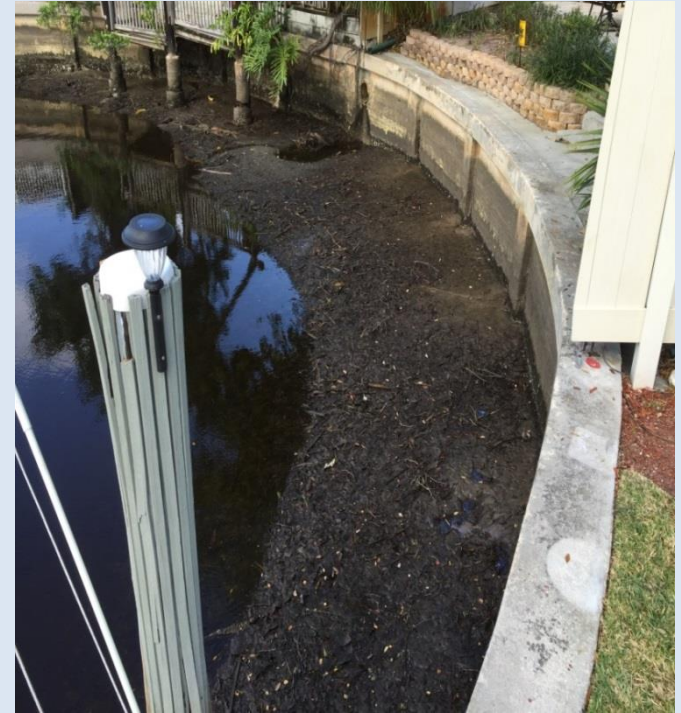
Canal Dredging

Overview

- 101 miles of canals within City limits
- 55 miles City owned
- 13.5 miles need dredging based on 2011 Marine Advisory Board accepted canal dredging criteria
- Rate study contract awarded November 2016

Commission Priorities and Strategic Plan

- **Goal:** Be a sustainable and resilient community
- **Objective:** Proactively maintain our water, wastewater, road and bridge infrastructure
- **Strategic Initiative:** Conduct an analysis of canal dredging needs and examine funding scenarios



Canal Dredging

CIP

PRIOR FY	\$373,135
FY2017	\$0
FY2018	\$0
FY2019	\$0
FY2020	\$0
FY2021	\$0
FIVE YEAR CIP TOTAL	\$373,135

Active Projects

- Citywide Waterway Surveys Masterplan



Canal Dredging

Issues and Challenges

- Implementation of fee schedule to cover annual dredging costs
- Local dry site locations for material disposal
- Environmental considerations

Opportunities

- Increase in accessible and navigable waterways
- Reduce flood risk
- Improve storm water drainage and runoff
- Stimulate aquatic life
- Beneficial use of dredging material
- Water quality improvements



Facilities

Overview

- 146 major buildings
 - 1,232,825 sq.ft. total living area
 - 862,115 sq.ft of roofing
 - 36 facilities built prior to 1971
- 104 parks with different structures
- Roughly 2000 City owned street lights and an unknown number of pedestrian lights throughout the City

Commission Priorities/Strategic Plan

- **Goal 3:** Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks
 - **Objective One:** Improve access to and enjoyment of our open spaces for everyone. In the next five years improve the landscape, level of maintenance and attention paid to our public spaces



Facilities

CIP

- \$58,721,000 unfunded infrastructure needs identified in Parks Master Plan over the next ten years.
- \$4,500,000 in current budget available
- \$10,475,000 identified needs through 2020 in facility assessment

(General Funded only excluding police, aquatic center)

- \$812K in roofs
- \$3.5 million in Air Conditioner Repair/Replacement

Active Projects

- War Memorial Electrical Improvements
- New River Electrical Improvements
- Air-conditioning replacement: DSD, Fire Station #2, City Hall Data Center, War Memorial
- Fire Bond Projects (Stations 8, 13, & 54)
- Mills Pond Soccer & Lacrosse Fields



Facilities

Issues/Challenges

- 40 year inspections to certify buildings continue to meet life safety minimums (roofs, structure, electrical systems, etc)
- Budgeting for upcoming improvements and unexpected required repairs.
- Retaining resources and design teams to meet these challenges.
- Repair/replace decisions

Opportunities

- Improving amenities for the use by neighbors
- Safeguarding facilities against threats; natural or man-made
- Improving efficiency of facilities through improved technologies and new materials
- Replacement Police Station



Parks

TBD



CITY OF FORT LAUDERDALE

Parking System Fund

(In Millions)

FY 2017

Adopted

Revenues	\$	17.8
Operating Expenditures	\$	15.8
Community Investment Plan (CIP)	\$	1.6
CIP as a percent of Operating Expenses		10.0%
Fund Balance In Millions	\$	2.6
Fund Balance as a percent of total Operating Expenditures ¹		16.6%
Fund Balance in days		60

¹ It is the policy of the City that the Parking System Fund requires a minimum available fund balance of 45 days or 12.5% of the Parking System Fund operating budget.

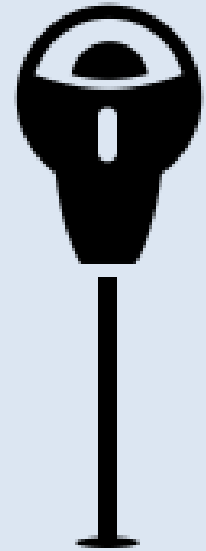


CITY OF FORT LAUDERDALE

Parking

In order to address the increase parking needs of our neighbors the City has allocated 1.6 million dollars in CIP Parking projects including:

- First 5 years of 20 year Structural Engineering Plan from DeRose
- Facility assessment report from Parks and Recreation
- City Park Garage Rehabilitation and Improvements
- Parking Demand & Smart Parking Enforcement system
- SW 1^{Ave} Rehabilitation



Airport Fund

(In Millions)

FY 2017
Adopted

Revenues	\$	8.5
Operating Expenditures ¹	\$	8.1
Community Investment Plan (CIP)	\$	1.1
CIP as a percent of Operating Expenses		13.6%
Fund Balance In Millions	\$	12.6
Fund Balance as a percent of total Operating Expenditures ²		156.0%
Fund Balance in days		562

¹ Adopted operating expenditures were decreased by \$1.3 million to remove the Airport Payment in lieu of taxes (PILOT) payment.

² It is the policy of the City that the Airport Fund requires a minimum available fund balance of 45 days or 12.5% of the Airport Fund operating budget.



CITY OF FORT LAUDERDALE

Airport

Overview

- Two runways w/ fifteen taxiways
- Navigational aides, guidance signs & lights
- 24-Hour Air Traffic Control Tower
- Aircraft Rescue & Fire Fighting Facility
- Administration Building
- U.S. Customs & Border Protection Facility
- Observation Area
- Aviation Equipment & Service Facility
- 900 acre property w/ 200-Acre Industrial Park



Commission Priorities and Strategic Plan

- Operate, maintain, and improve the Airport and Downtown Helistop in a manner that optimizes safety, security and efficiency.
- Serve the aviation needs of the citizens while addressing community and neighborhood issues related to the Airport.



Airport

CIP

PREVIOUS FY	\$8,818,463
FY2017	\$6,260,001
FY2018	\$4,035,836
FY2019	\$5,433,820
FY2020	\$3,340,753
FY2021	\$2,820,530
FIVE YEAR CIP TOTAL	\$31,021,203



Active Projects

- Taxiway Foxtrot Pavement Rehabilitation
- Master Plan Update
- Taxiway Intersection Improvements
- Administration Building Renovation
- Electrical Vault Improvements
- Relocate Taxiway Foxtrot



CITY OF FORT LAUDERDALE

Airport

Issues/Challenges

- Limited areas for tenant development
- Zoning restrictions limit the airport to developed properly
- Runway length limits types of aircraft that can use the airport

Opportunities

- Deploying technological advancements to improve Airport efficiencies
- Exploring new avenues to generate non-aviation revenue
- Promotion of Airport business incentives and Foreign-Trade Zone 241
- Develop Sustainability Management Plan
- Update Airport Master Plan to determine future development options



Stormwater Fund

(In Millions)

	FY 2017 Adopted
Revenues	\$ 11.9
Operating Expenditures	\$ 7.5
Community Investment Plan (CIP)	\$ 6.5
CIP as a percent of Operating Expenses	87.1%
Fund Balance In Millions	\$ 1.3
Fund Balance as a percent of total Operating Expenditures ¹	17.8%
Fund Balance in days	64

¹ It is the policy of the City that the Stormwater Fund requires a minimum available fund balance of 45 days or 12.5% of the Stormwater Fund operating budget.



CITY OF FORT LAUDERDALE

Stormwater Utility

Overview

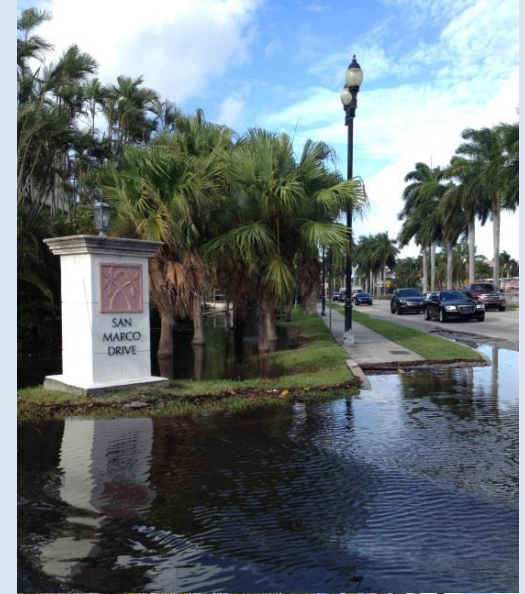
- 171 miles of storm pipe
- 2,324 manholes
- 1,258 outfalls
- 37 drainage wells
- 8,288 catch basins
- 116 tidal valves

Commission Priorities / Strategic Plan

Goal 2: Be a sustainable and resilient community

- Objective 2: Reduce Flooding and adapt to sea level rise
- Objective 3: Improve climate change resiliency by incorporating local and regional plans

Before



After



CITY OF FORT LAUDERDALE

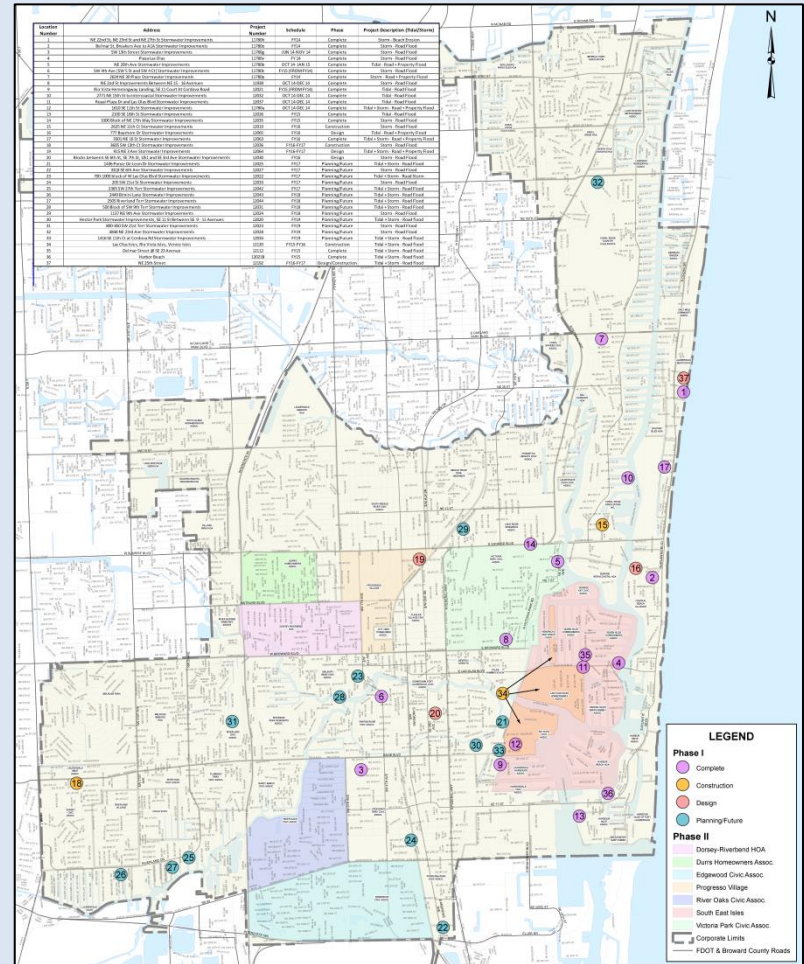
Stormwater Utility

CIP

PREVIOUS FY	\$10,367,759
FY2017	\$6,523,597
FY2018	\$1,811,579
FY2019	\$3,021,957
FY2019 (revenue bond)	\$148,200,000
FY2020	\$582,538
FY2021	\$1,971,000
FIVE YEAR CIP TOTAL	\$172,474,430

Stormwater Master Plan (FY 2014- FY2024)

- Phase I - 37 CIP Projects
- Phase II - Modeling & Design of 7 Neighborhoods
- Phase III - Construction of Phase II projects



Stormwater Utility

CIP Projects

777 Bayshore DR – \$766,000

915 NE 3rd AVE - \$708,280

1436 Ponce De Leon DR - \$340,000

700 – 1000 Block of W Las Olas BLVD - \$272,000

Riverland Road @ SW 27th TER - \$170,000

Issues / Challenges

- Sea level rise impacts
- Funding for Phase II Master Plan projects
- Increased funding for maintenance

Opportunities

- Stormwater Master Plan is a citywide planning and design tool
- Acquisition of an asset management system
- Utility fee increase



Water and Sewer Fund

(In Millions)

	FY 2017 Adopted
Revenues ¹	\$ 111.0
Operating Expenditures	\$ 109.2
Community Investment Plan (CIP)	\$ 16.0
CIP as a percent of total Expenses	14.6%
Fund Balance In Millions	\$ 25.1
Fund Balance as a percent of total Operating Expenditures ²	23.0%
Fund Balance in days	83

¹ Water and Sewer revenues are reduced by sewer charges paid to the Central Region Fund as a Large User.

² It is the policy of the City that the Water and Sewer Fund requires a minimum available fund balance of 90 days or 25.0% of the Water and Sewer Fund operating budget.



CITY OF FORT LAUDERDALE

Central Region/Wastewater Fund

(In Millions)

	FY 2017 Adopted
Revenues	\$ 27.3
Operating Expenditures	\$ 19.4
Community Investment Plan (CIP)	\$ 7.8
CIP as a percent of total Expenses	40.4%
Fund Balance In Millions	\$ 2.3
Fund Balance as a percent of total Operating Expenditures ¹	11.6%
Fund Balance in days ²	42

¹ It is the policy of the City that the Central Region/Wastewater Fund requires a minimum available fund balance of 90 days or 25.0% of the Central Region/Wastewater Fund operating budget.

² At the close of each fiscal year the Large Users are refunded or charged based on actual system expenses and usage.



CITY OF FORT LAUDERDALE

Water and Sewer Charges

Effect of each 1% Monthly Increase for Neighbors
(Based on Average usage of 5,000 gallons/month)

5/8 Inch Meter	Current Rate	Proposed Rate	\$ Change	% Change
Water Charge (monthly)	\$22.46	\$22.68	\$0.22	1%
Sewer Charge (monthly)	\$37.63	\$38.01	\$0.38	1%
Total (monthly)	\$60.09	\$60.69	\$0.60	1%
Water and Sewer Charges (annual)	\$127,000,000	\$128,163,652	\$1,163,652	1%

** May be slightly lower than 1% due to elasticity adjustment related to consumption*



CITY OF FORT LAUDERDALE

Water Utility

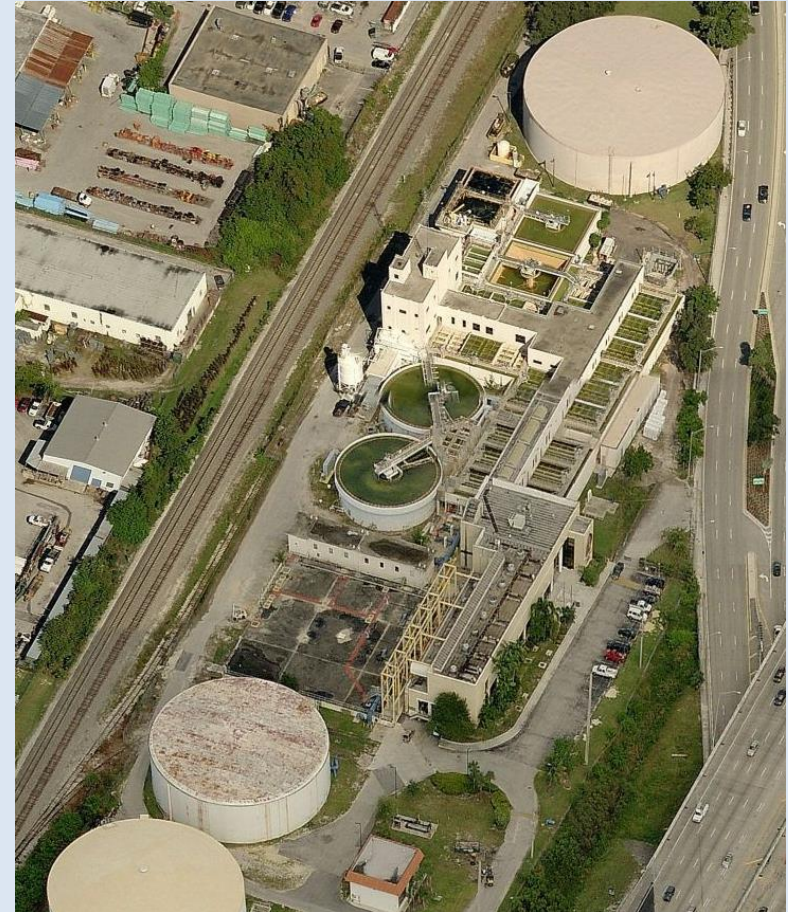
Overview

Potable Water System

- Fiveash Regional Water Treatment Plant (70 MGD)
- Peele-Dixie Water Treatment Plant (12 MGD)
- Poinciana Park water tank and pump station
- NW 2nd AVE water tank and pump station
- 18,672 valves and 783 miles of water main pipe
- 37 water supply wells

Commission Priorities / Strategic Plan

- **Goal 2: Be a sustainable and resilient community**
 - Objective 1: Proactively maintain our water, wastewater, road, and bridge infrastructure
 - Objective 6: Secure our community's water supply



Fiveash Water Treatment Plant



Water Utility

CIP

PREVIOUS FY	\$38,734,357
FY2017	\$7,079,836
FY2018	\$11,971,556
FY2019	\$10,733,221
FY2020	\$14,786,244
FY2021	\$6,549,073
FIVE YEAR CIP TOTAL	\$72,626,577
UNFUNDED	\$43,787,662

CIP Projects

- Relocation of 16" WM at East Las Olas - \$4,241,819
- Lake Estates Small Water Mains - \$2,424,011
- FDOT Broward Blvd Bridge 30" WM Replacement - \$392,865
- Port Condo Large Water Main Improvements - \$671,278
- Fiveash Reliability Upgrades - \$30,756,977



Water Utility

Issues / Challenges

- Aging infrastructure
- Increased development and residential demand
- Plant rehabilitation
- Evaluation and rehabilitation/replacement of 18,672 valves and 783 miles of pipe
- Increased maintenance funding

Opportunities

- Utility master plan
- Acquisition of an asset management system
- Utility fee increase



Sewer Utility

Overview

- George T. Lohmeyer Wastewater Treatment Plant (56.6 MGD permitted capacity)
- 186 pump stations and 3 re-pump stations
- 1,150 valves and 135 miles of pressurized force main
- 368 miles of gravity and low pressure sewer mains
- Service provided to 250,000 people



Commission Priorities / Strategic Plan

Goal 2: Be a sustainable and resilient community

- Objective 1: Proactively maintain our water, wastewater, road, and bridge infrastructure
- Inflow and Infiltration Reduction (\$10,370,392 budgeted in FY2017)



Sewer Utility

CIP

PREVIOUS FY	\$38,662,719
FY2017	\$16,755,276
FY2018	\$15,528,909
FY2019	\$13,961,329
FY2020	\$13,098,176
FY2021	\$21,162,293
FIVE YEAR CIP TOTAL	\$153,047,285
UNFUNDED	\$61,540,625

CIP Projects

Victoria Park Sewer Basin A-19 Rehab	- \$1,620,912
Flagler Heights Basin A-21 Rehab	- \$931,144
Downtown Sewer Basin A-7 Rehab	- \$1,156,197
PS B-10 Rehabilitation	- \$1,441,006
PS A-12 Rehabilitation	- \$1,409,082



Sewer Utility

Issues / Challenges

- Aging/deteriorating infrastructure
- Environmental violations
- Budget for Inflow and Infiltration Reduction
- Increased development and residential demand
- Evaluation and rehabilitation/replacement of 1,150 valves and 135 miles of force main pipe
- Increased funding for repair, replacement, and maintenance

Opportunities

- Utility master plan
- Acquisition of an asset management system
- Utility fee increase



Summary

We are making significant infrastructure advances over the next five years to ensure the sound infrastructure necessary for future growth and economic prosperity.

Our strategic community investments, considering adaptation and resiliency, are important now and for future generations.

There are challenges with aging infrastructure and increasing maintenance needs, however our Community Investment Plan balances maintenance and infrastructure investments to provide for the long term needs of our neighbors.



CITY OF FORT LAUDERDALE

PUBLIC WORKS DEPARTMENT

Neighbor Survey

Infrastructure Task Force

May 15, 2017

ETC Institute



CITY OF FORT LAUDERDALE



WE BUILD COMMUNITY

Purpose of Survey

- To objectively assess satisfaction with the quality of City services and other factors that influence perceptions neighbors have of the City
- To gather input from neighbors to assist in developing budget priorities
- To identify opportunities to improve satisfaction in services that are high priorities to neighbors
- To measure trends over time to help guide and evaluate the implementation of the City's strategic plan



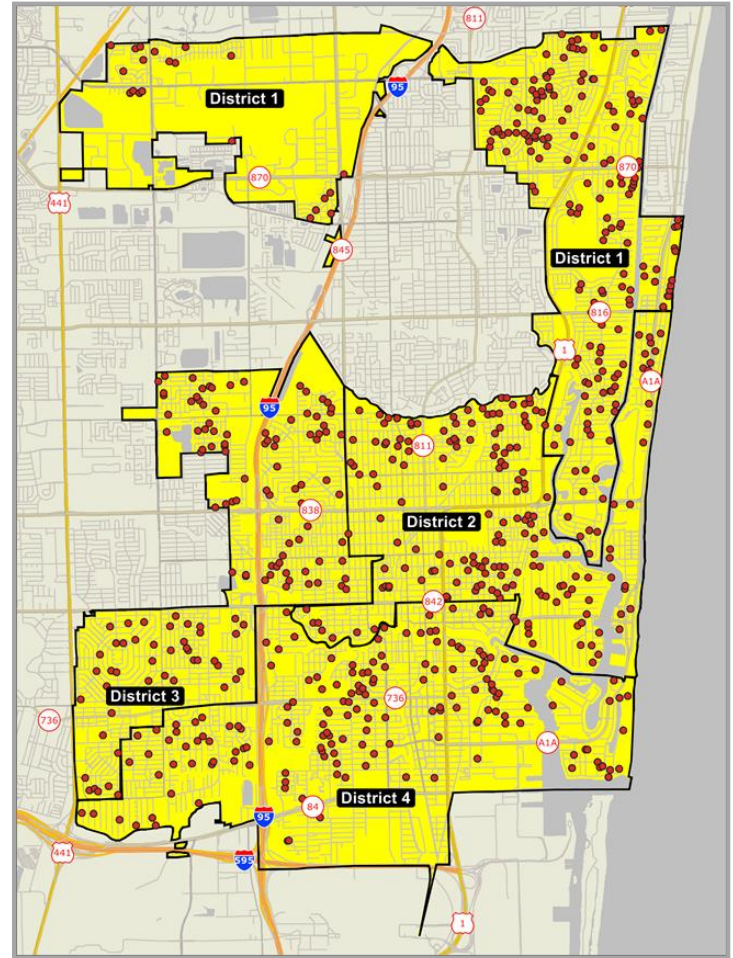
Methodology

- Survey Description
 - Included most of the questions that were asked in 2015
- Method of Administration
 - Survey administered by mail, phone, and Internet
 - Random sample of neighbors
- Sample size:
 - Goal: 600 completed surveys
 - Actual: 747 completed surveys
- Confidence level: 95%
 - Margin of error: +/- 3.6% overall
 - Sample representative of the City's population both demographically and geographically



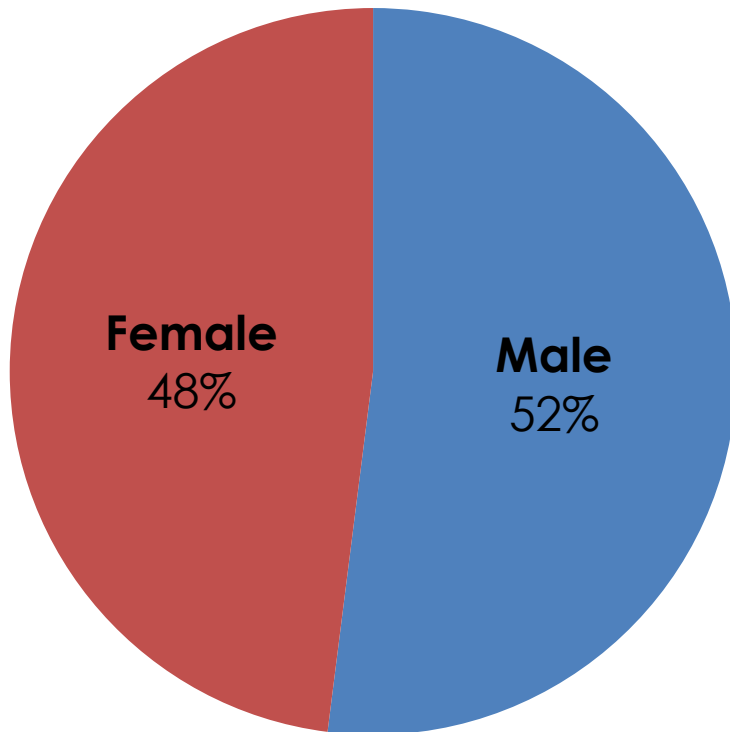
Respondents

At least 150 respondents
from each district

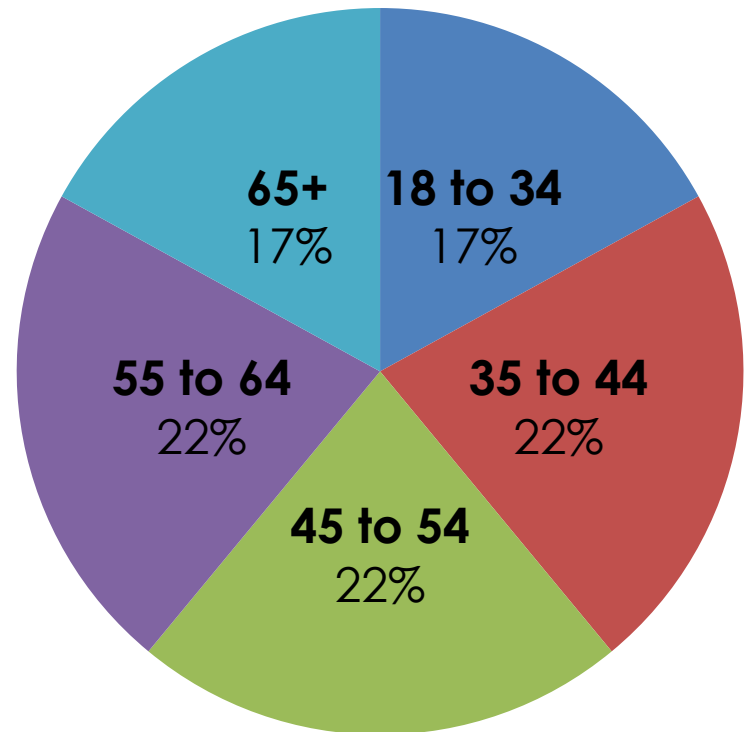


Demographics

Gender



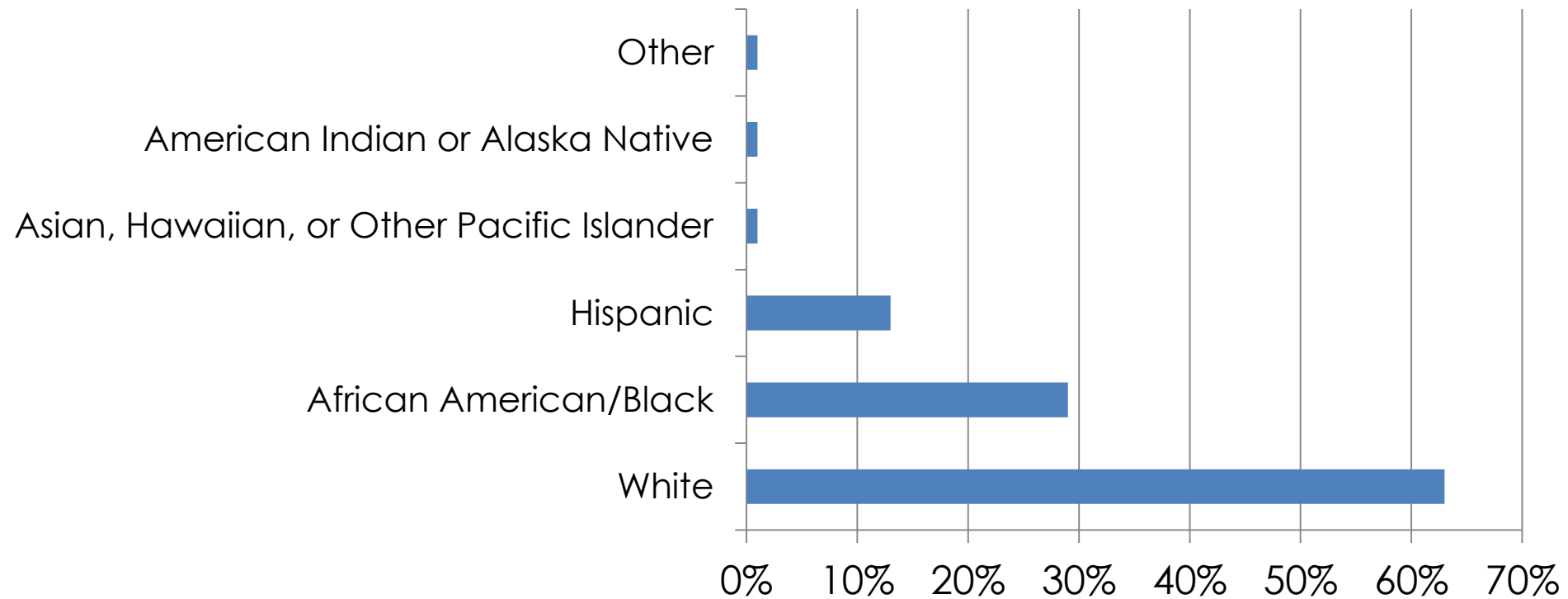
Age



Demographics

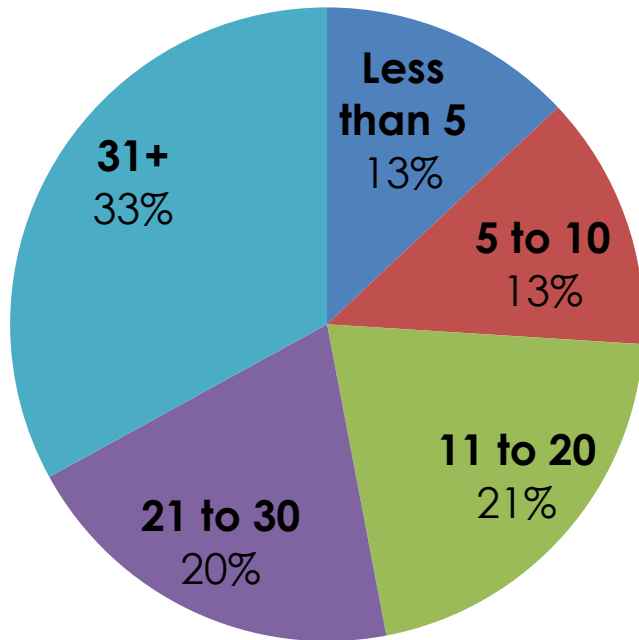
Race

multiple selections could be made

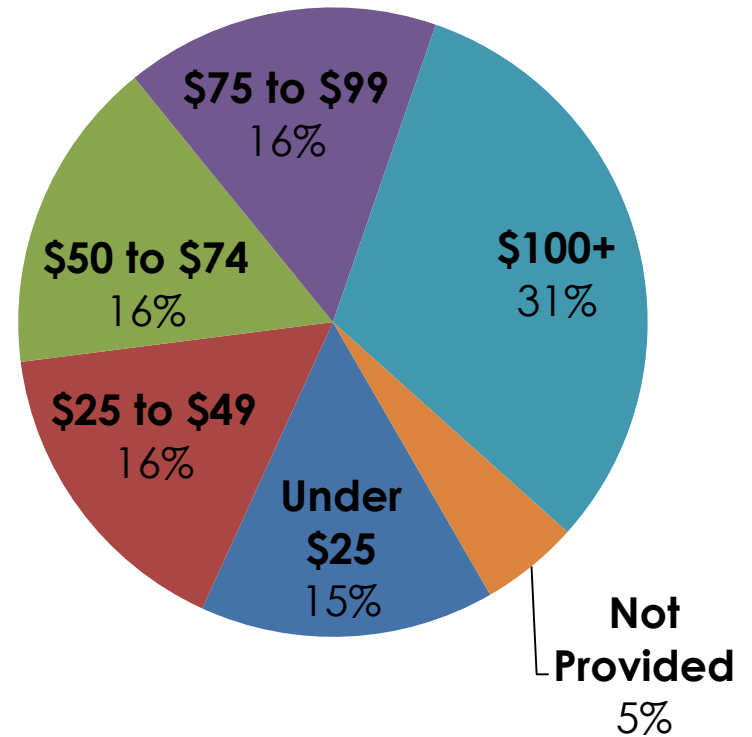


Demographics

Years Lived in the City



Annual Household Income *in thousands*



Overall Findings



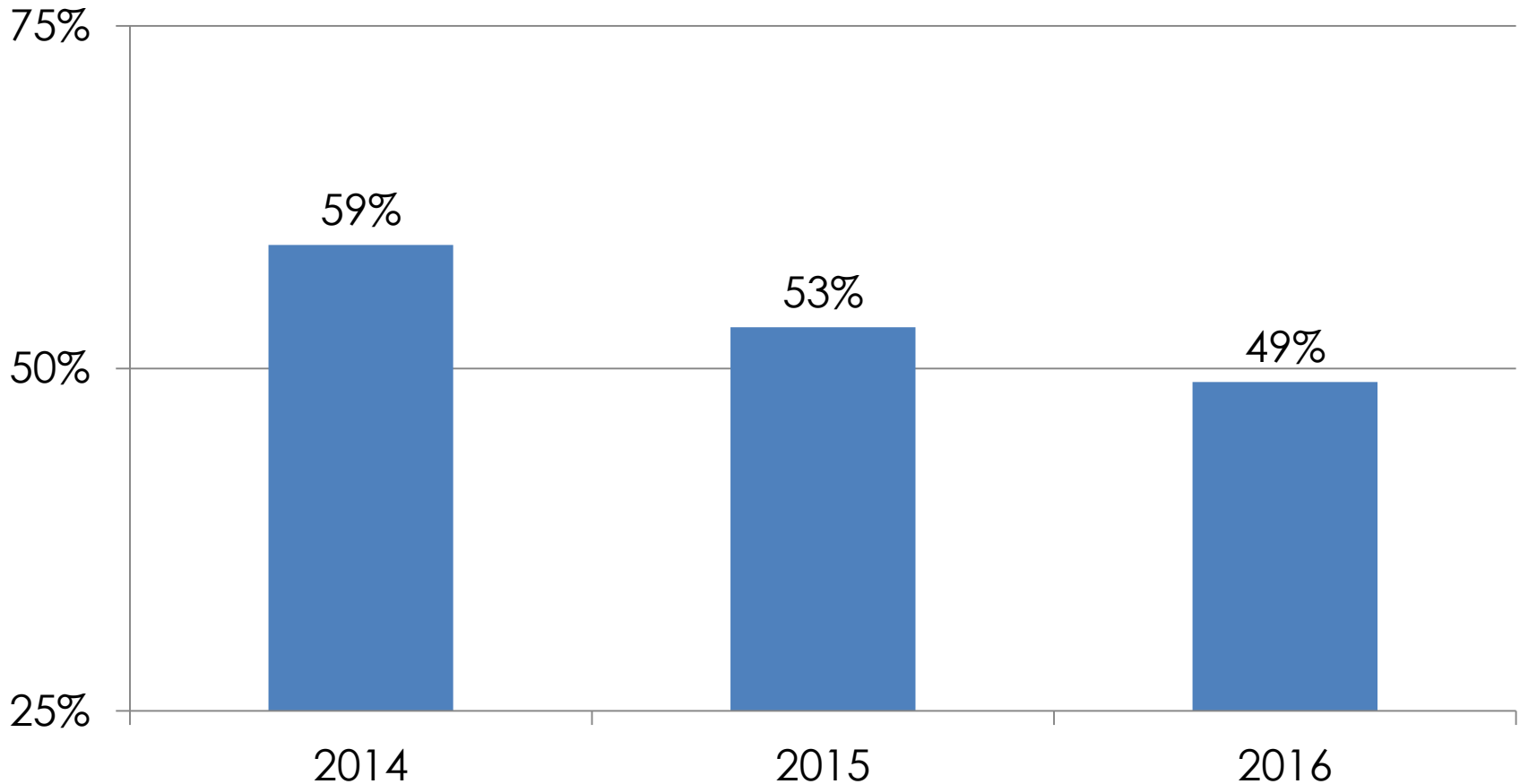
CITY OF FORT LAUDERDALE



WE BUILD COMMUNITY

We are Ready – Better Infrastructure Related to City’s Mission and Vision

Percent of Respondents that Agree or Strongly Agree

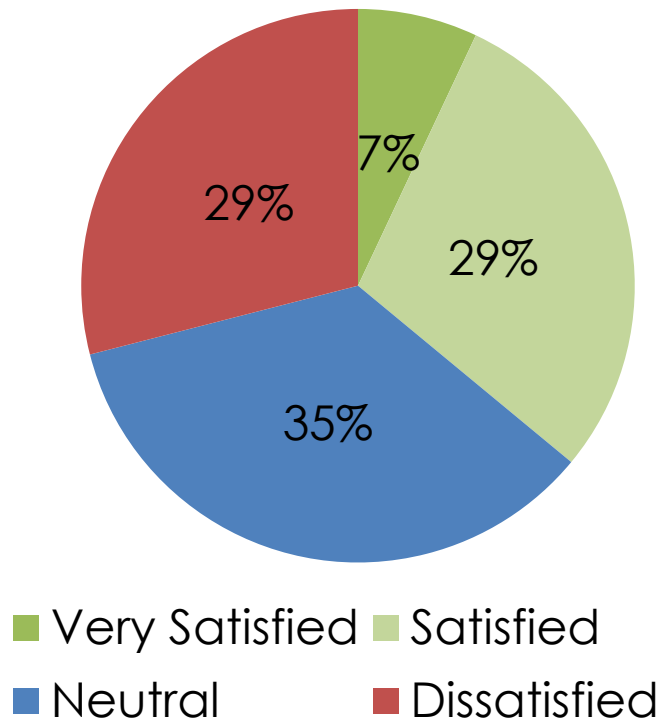


CITY OF FORT LAUDERDALE



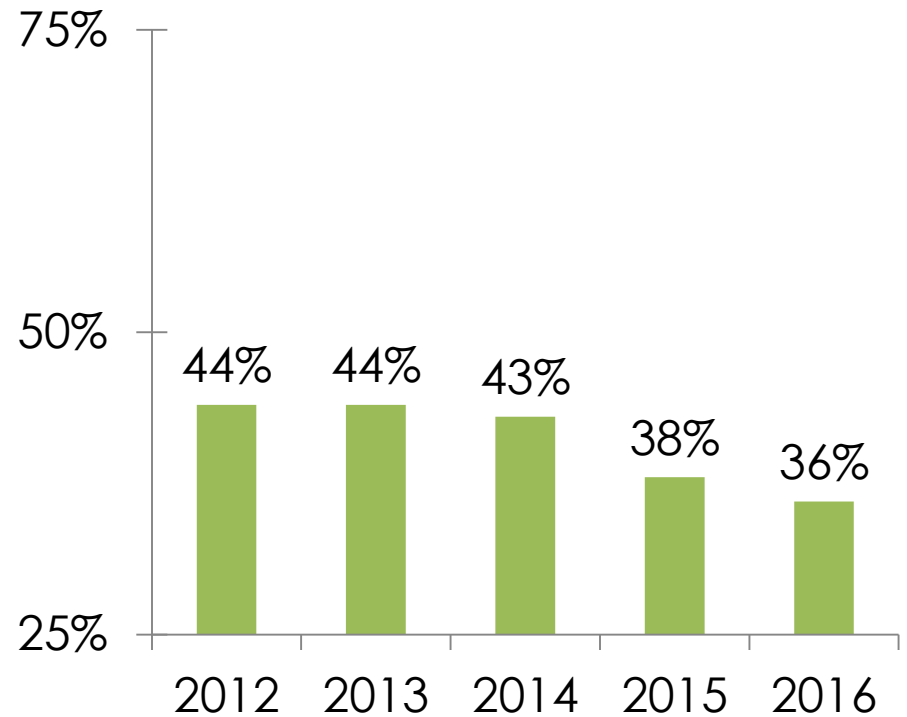
How Well the City is Preparing for the Future

Overall Satisfaction



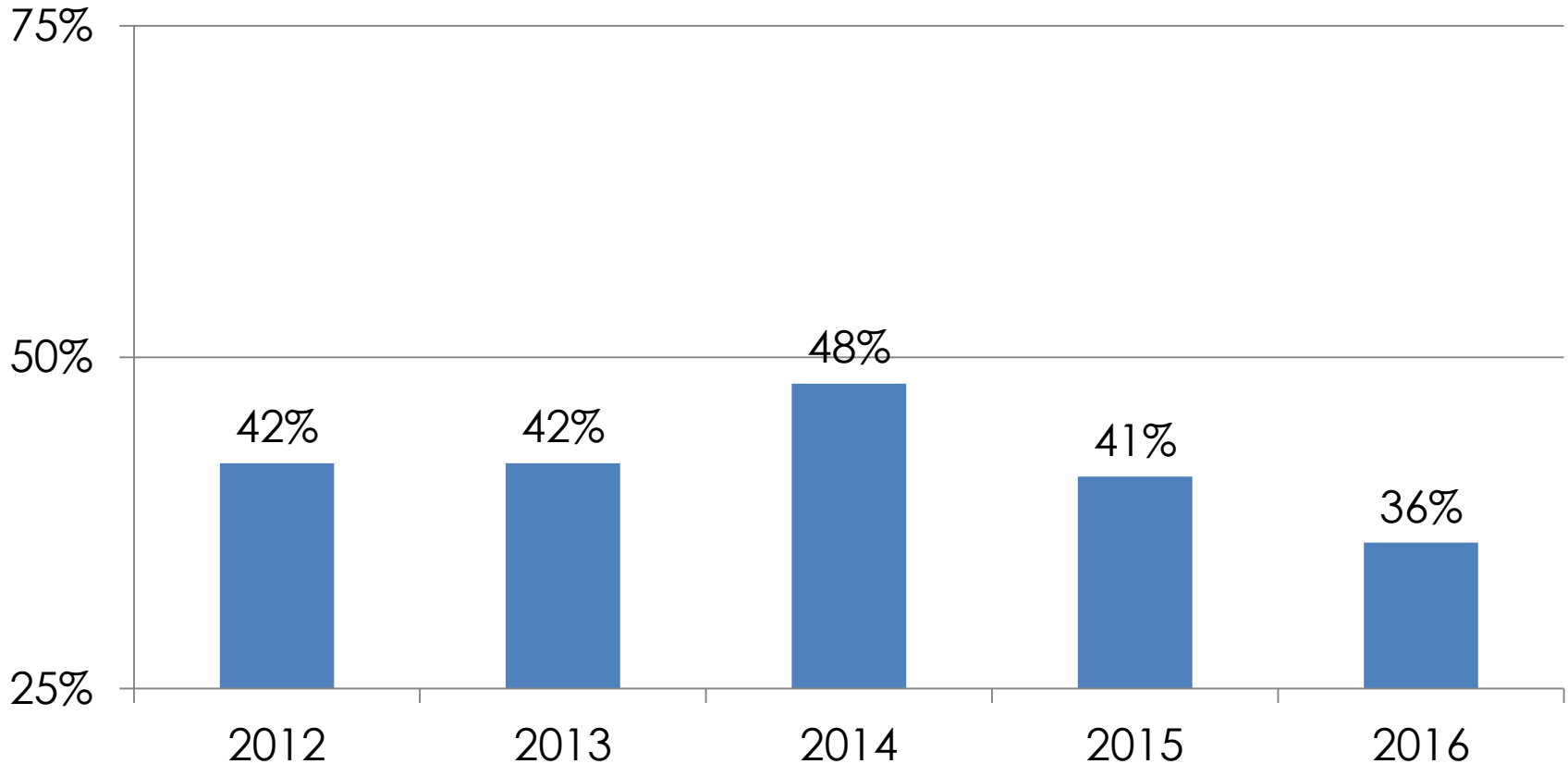
Year to Year Trend

by percentage rated Satisfied or Very Satisfied



How Well the City is Planning for Growth

Percent of Respondents that Rated the City as Excellent or Good



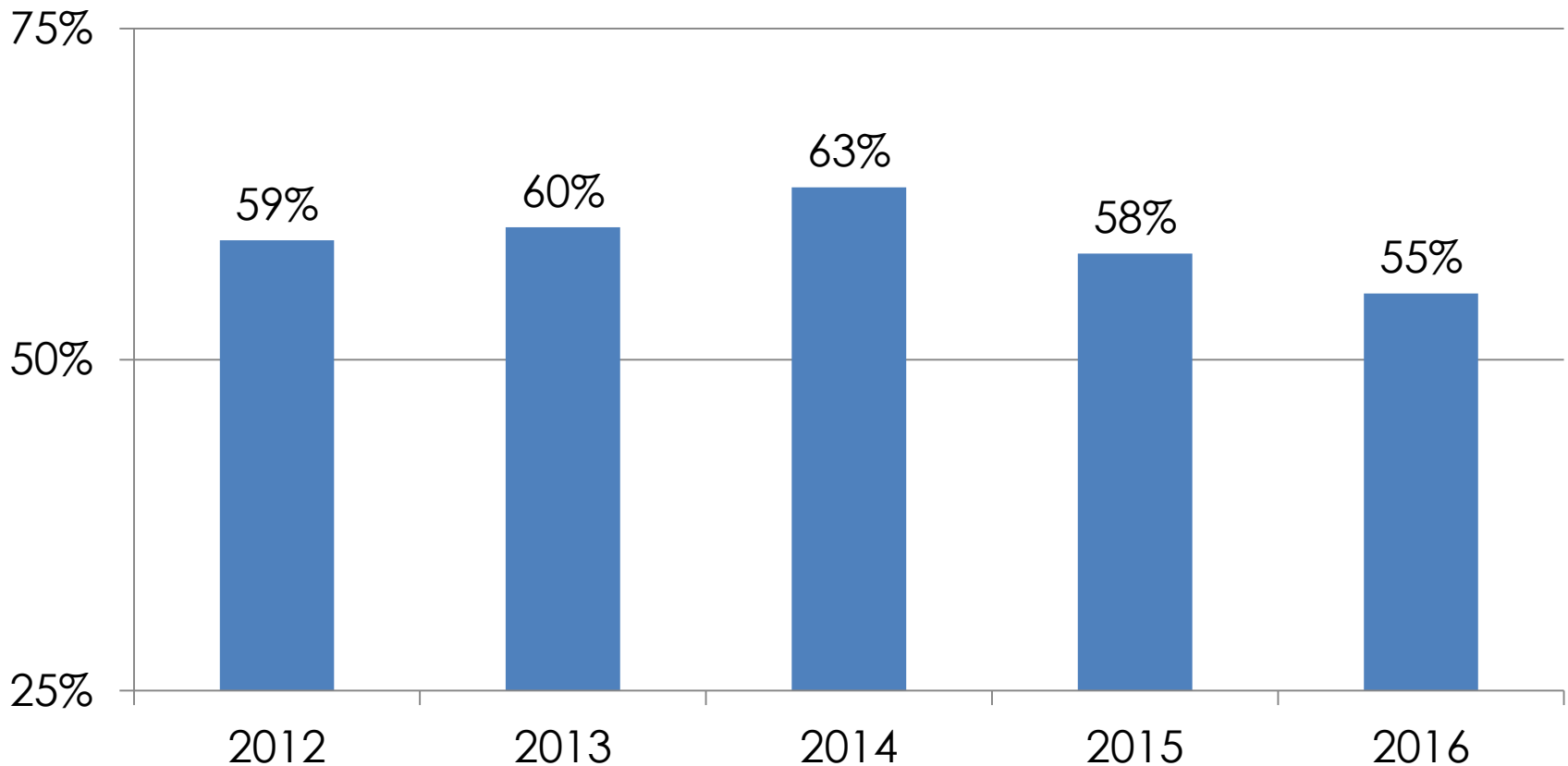
CITY OF FORT LAUDERDALE



WE BUILD COMMUNITY

Overall Ratings of Community as a City that is Moving in the Right Direction

Percent of Respondents that Rated the City as Excellent or Good



CITY OF FORT LAUDERDALE



City Services



CITY OF FORT LAUDERDALE

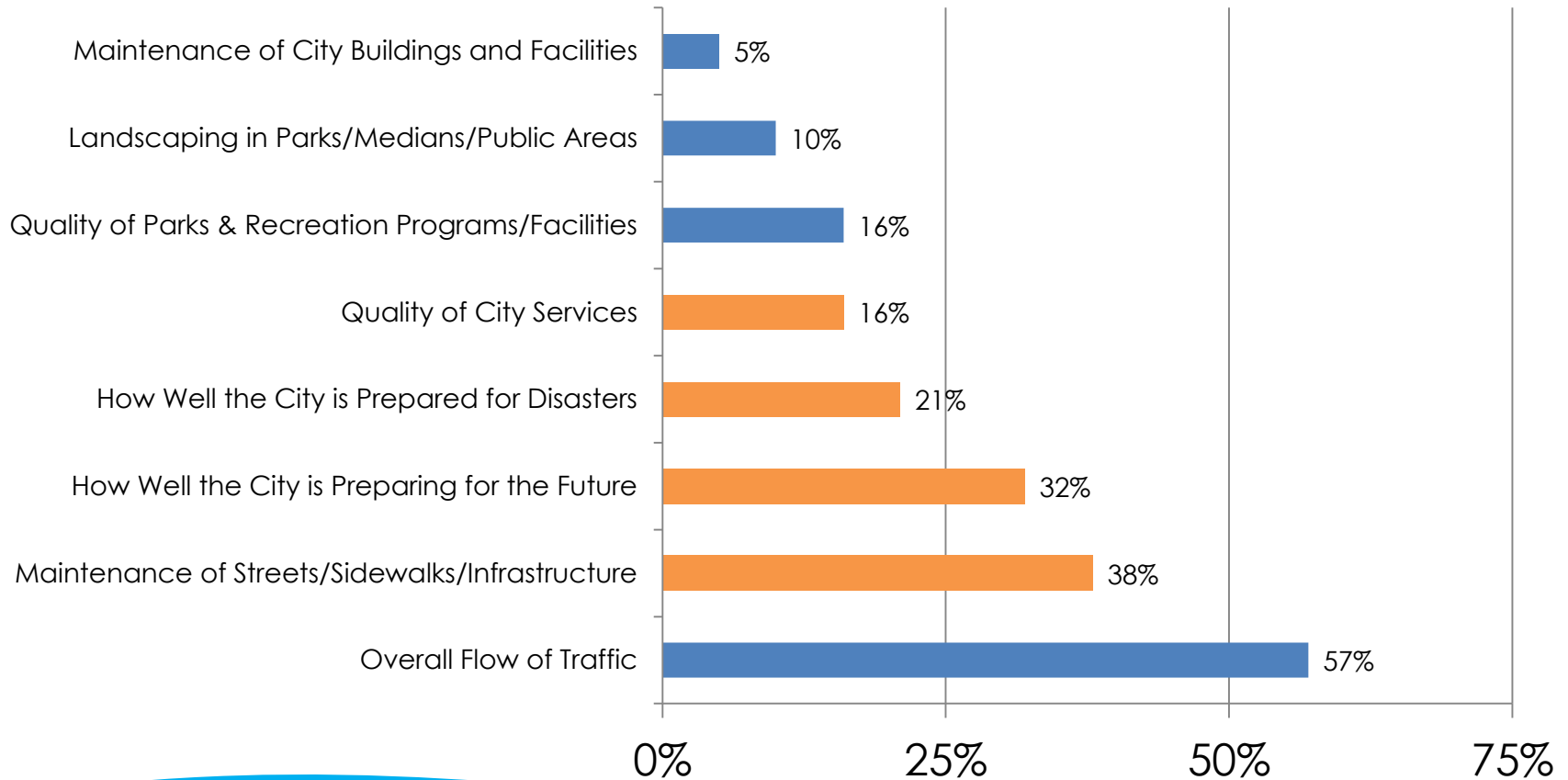


WE BUILD COMMUNITY

City Services

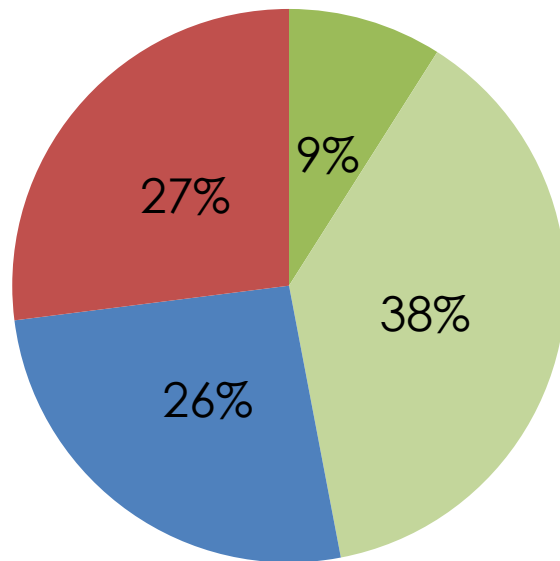
that should receive the most emphasis from City Leaders over the next two years

by percentage of respondents who selected the item as one of their top three choices



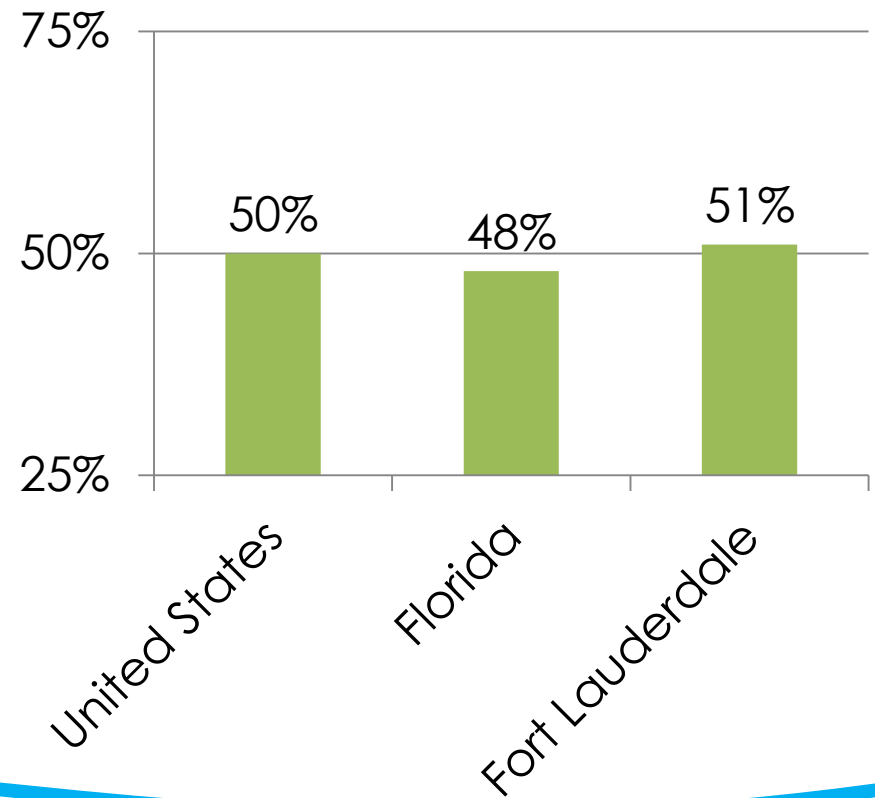
Maintenance of Streets/Sidewalks/Infrastructure

Overall Satisfaction



Very Satisfied Satisfied
Neutral Dissatisfied

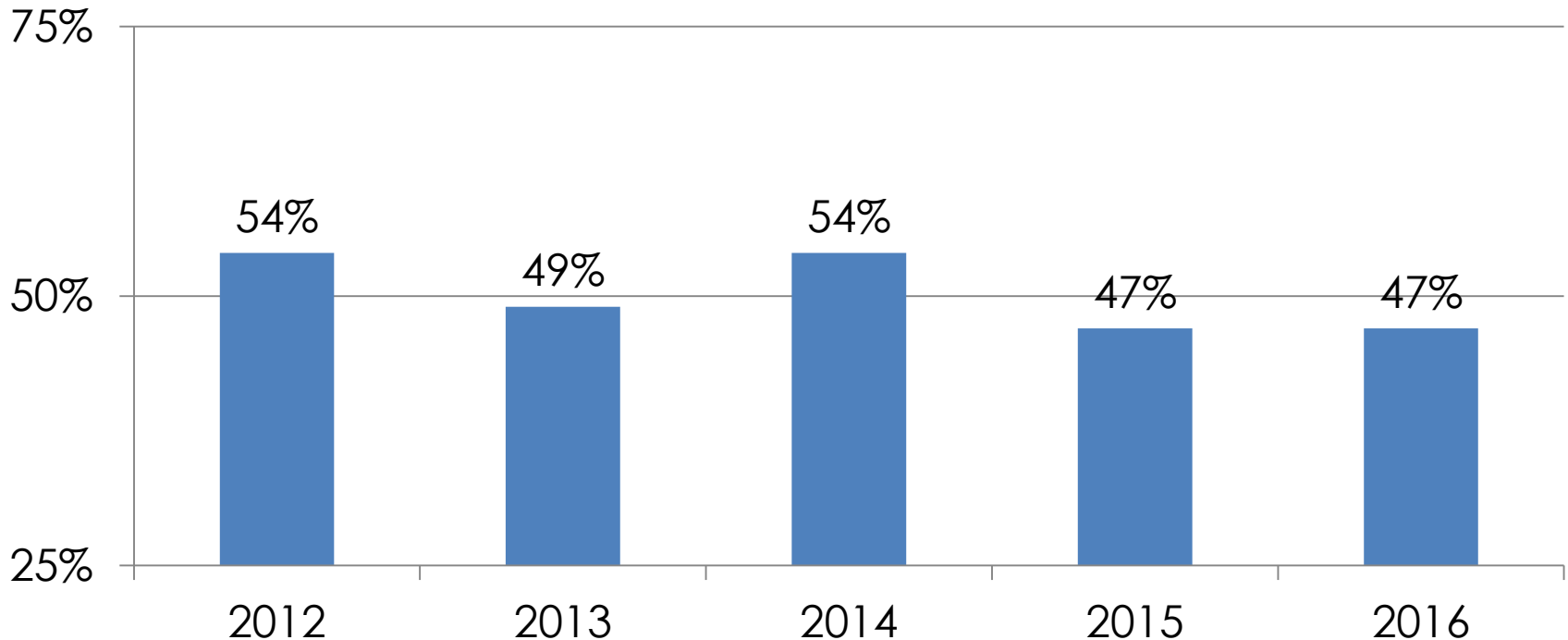
Percentage of respondents who rated the item as Satisfied or Very Satisfied



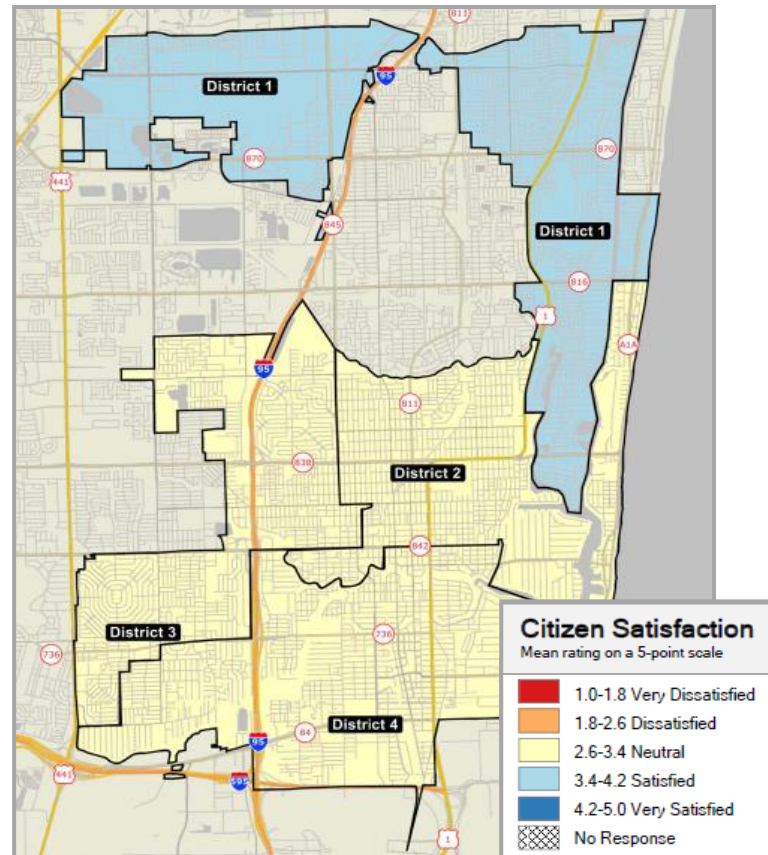
Maintenance of Streets/Sidewalks/Infrastructure

Year to Year Trend

by percentage of respondents who rated the item as Satisfied or Very Satisfied

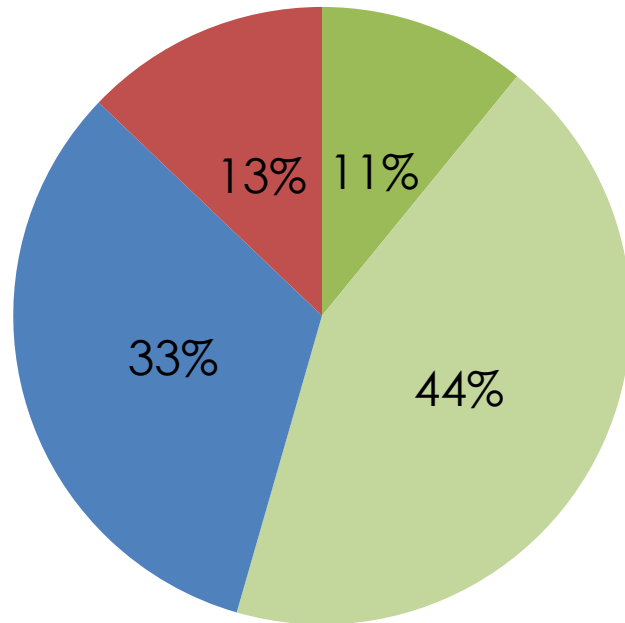


Maintenance of Streets/Sidewalks/Infrastructure



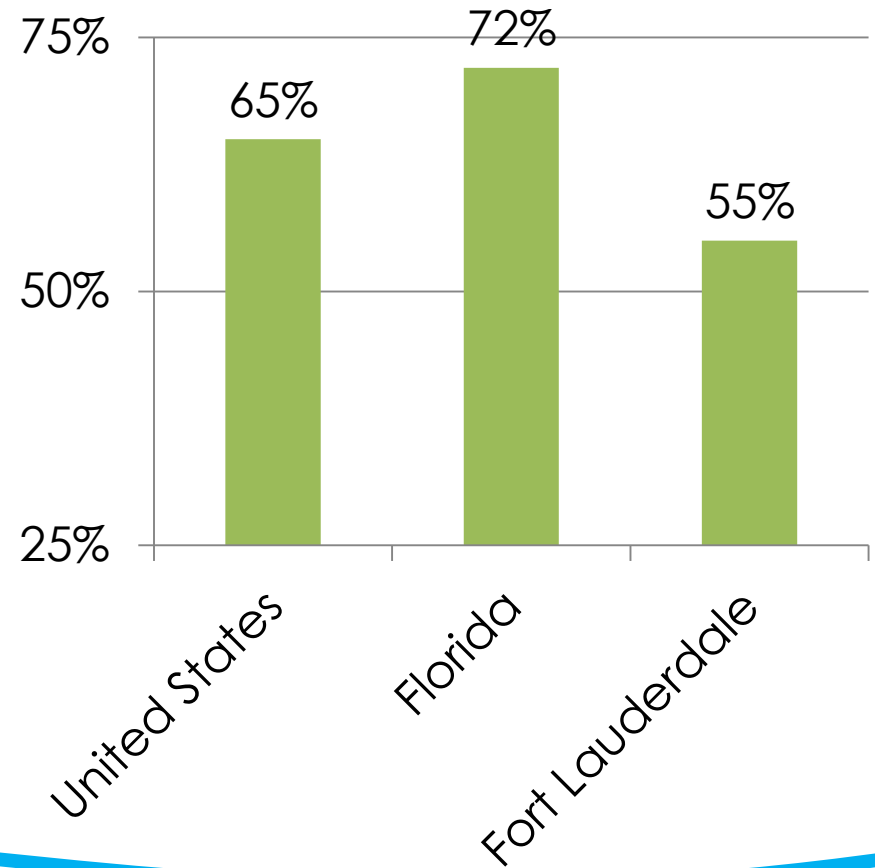
How Well the City is Prepared for Disasters

Overall Satisfaction



Very Satisfied Satisfied
Neutral Dissatisfied

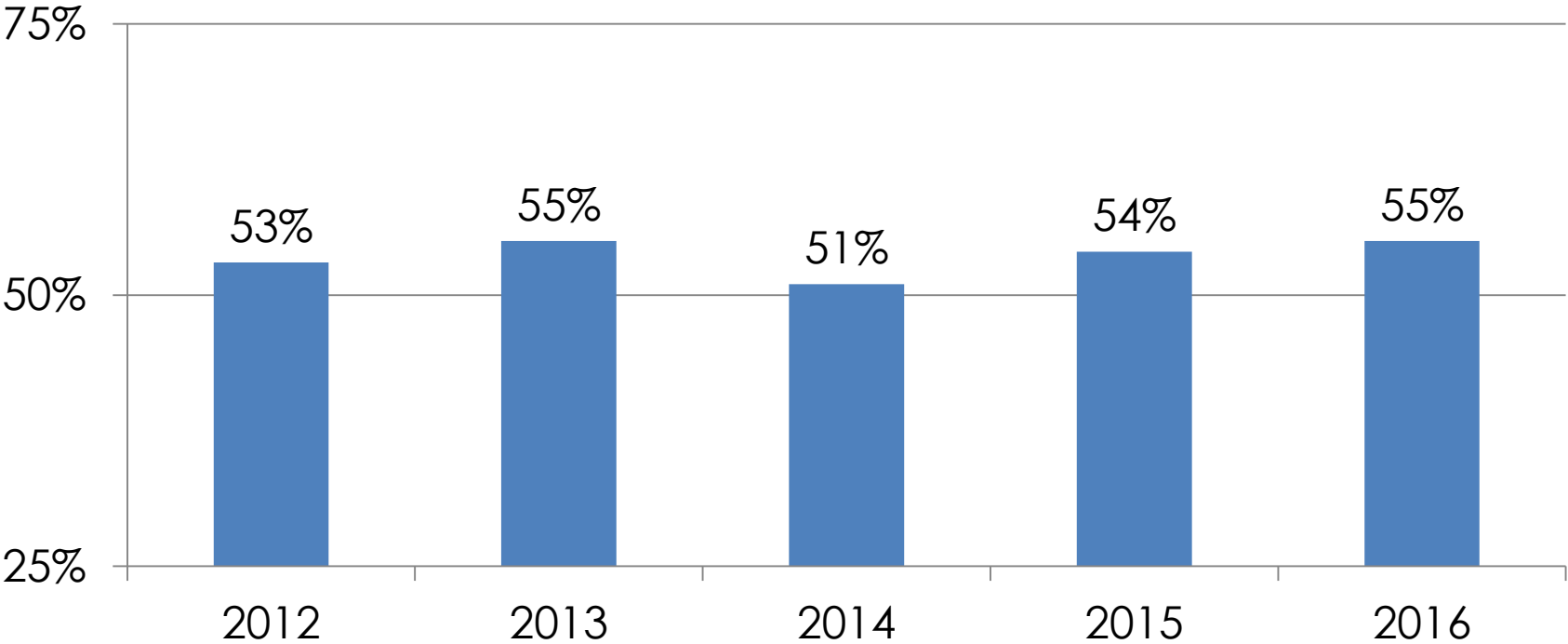
Percentage of respondents who rated the item as Satisfied or Very Satisfied



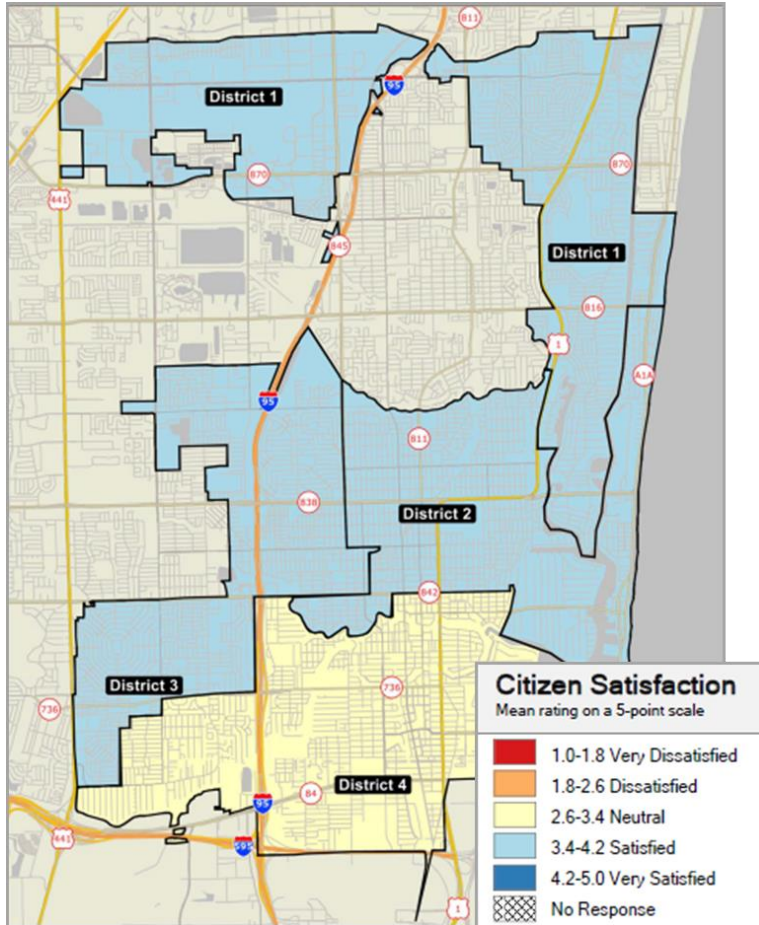
How Well the City is Prepared for Disasters

Year to Year Trend

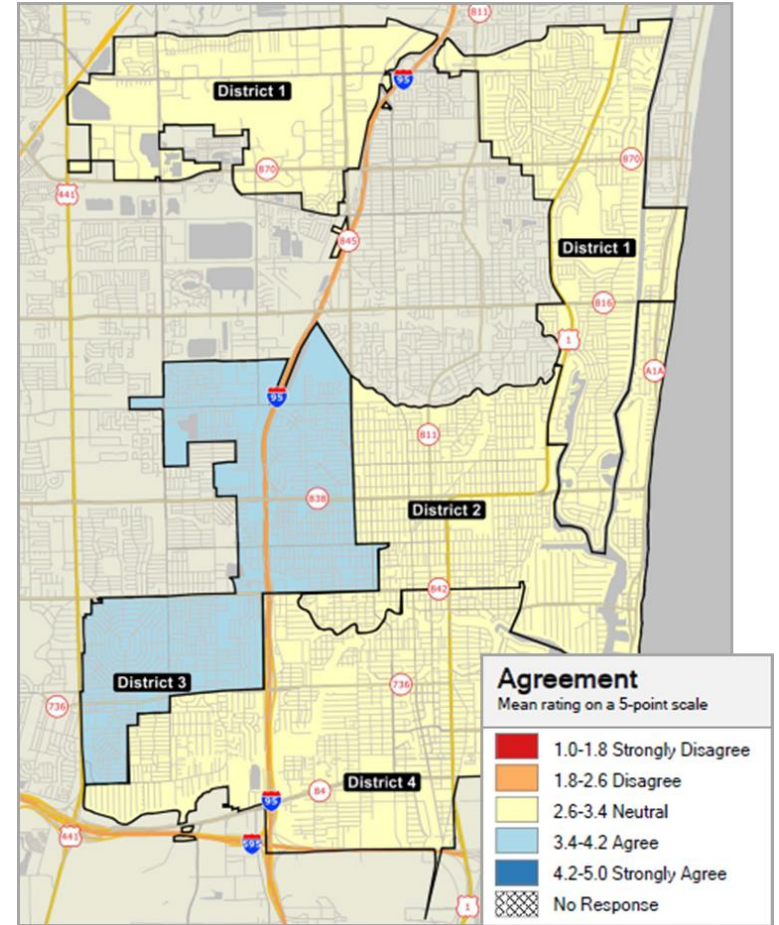
by percentage of respondents who rated the item as Satisfied or Very Satisfied



How Well the City is Prepared for Disasters



The City and its Partners are Creating a More Resilient Infrastructure



Water, Wastewater, and Flooding



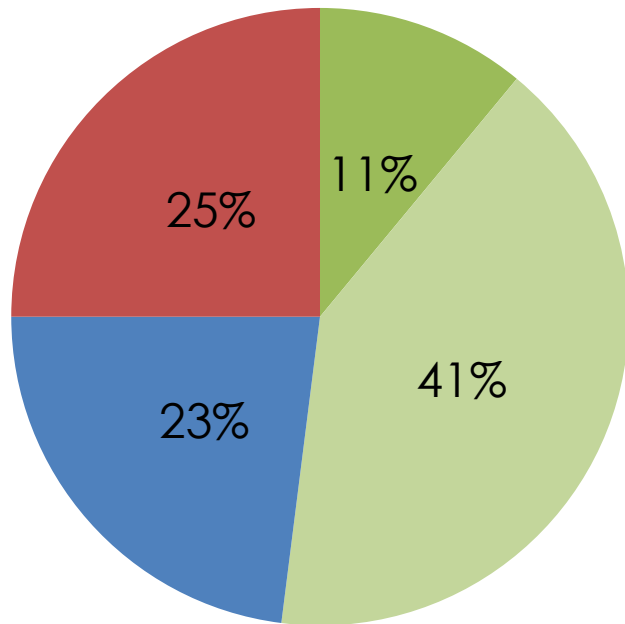
CITY OF FORT LAUDERDALE



WE BUILD COMMUNITY

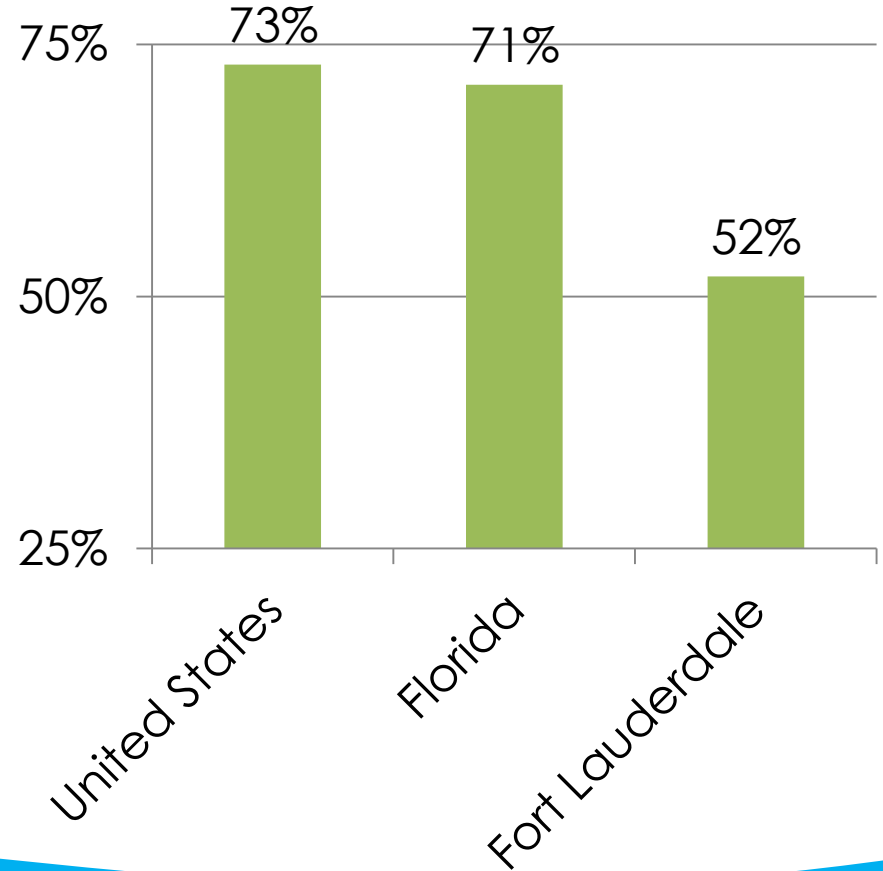
Overall Quality of Drinking Water

Overall Satisfaction



- Very Satisfied
- Satisfied
- Neutral
- Dissatisfied

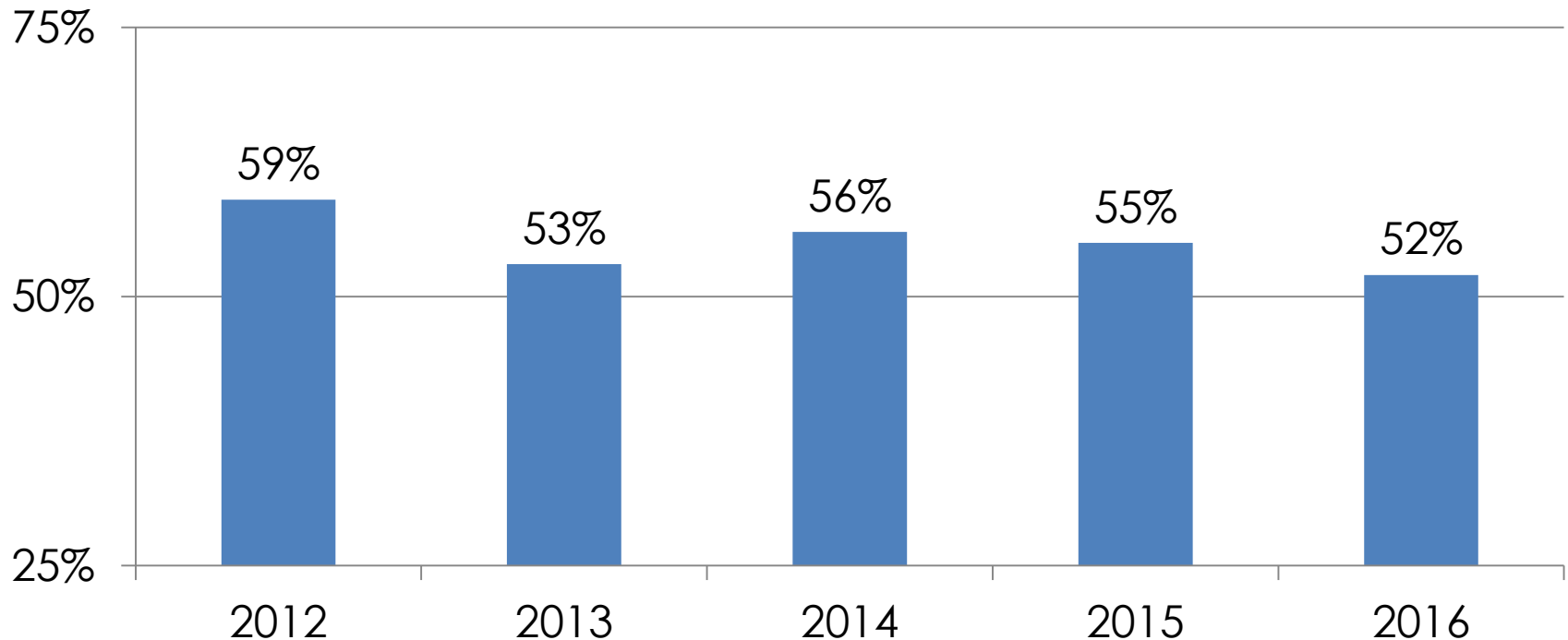
Percentage of respondents who rated the item as Satisfied or Very Satisfied



Overall Quality of Drinking Water

Year to Year Trend

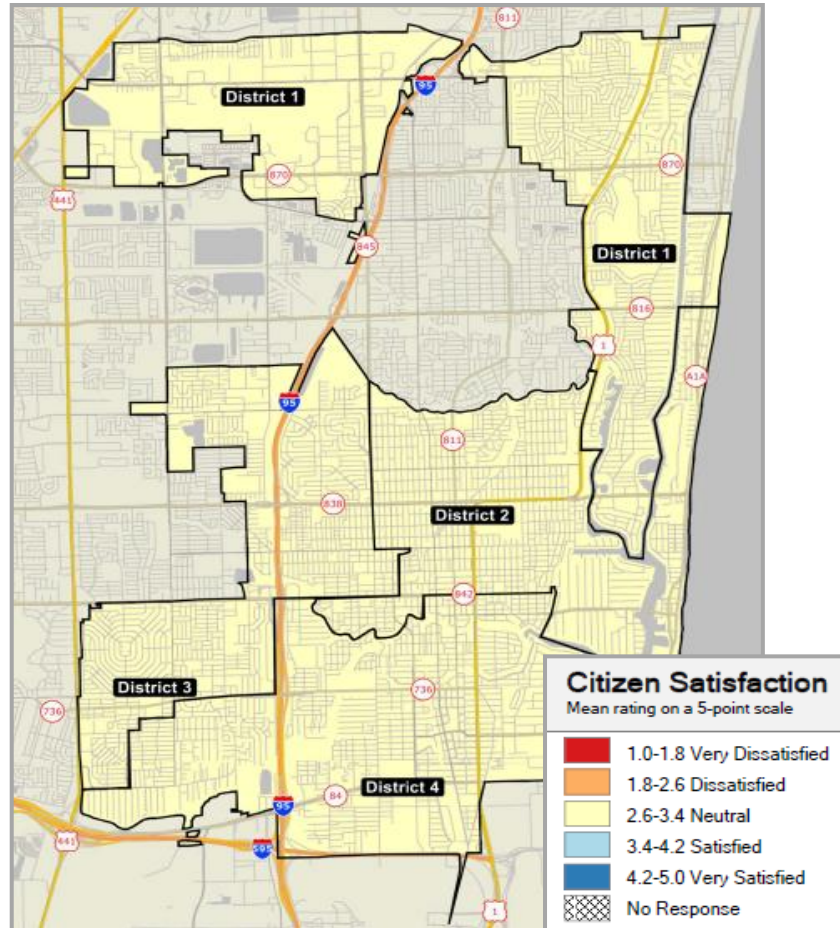
by percentage of respondents who rated the item as Satisfied or Very Satisfied



CITY OF FORT LAUDERDALE

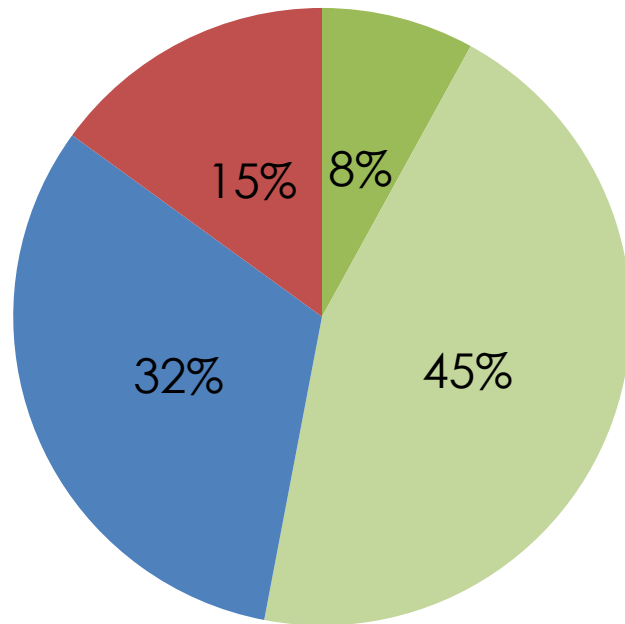


Overall Quality of Drinking Water



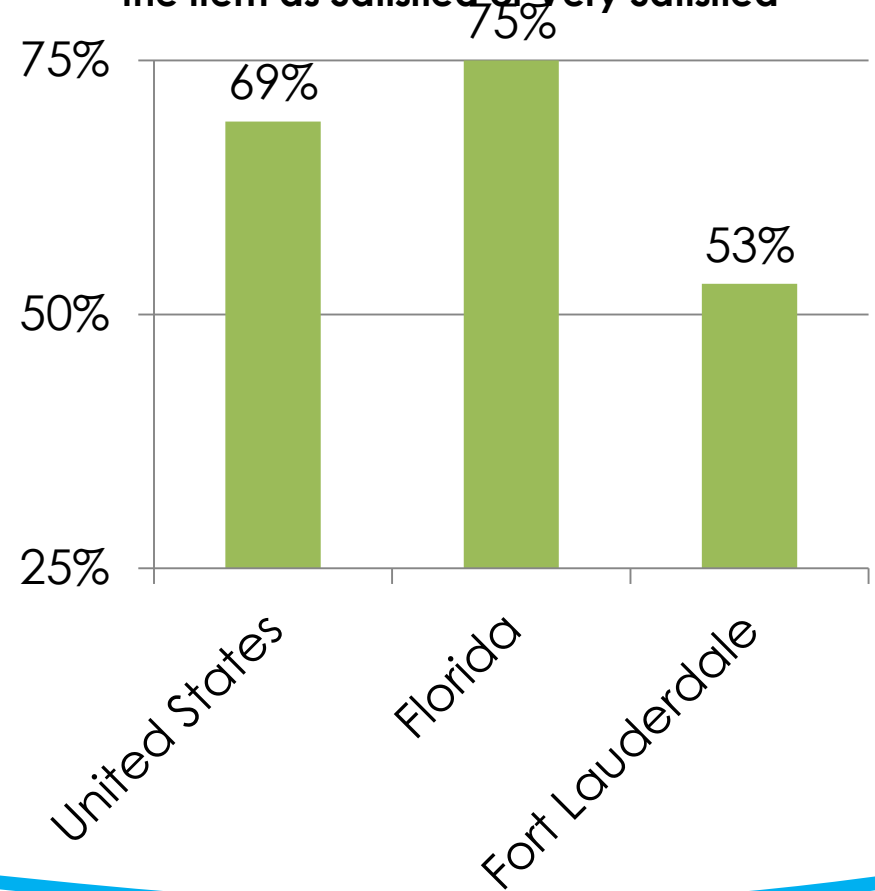
Quality of Sewer (Wastewater) Services

Overall Satisfaction



- Very Satisfied
- Satisfied
- Neutral
- Dissatisfied

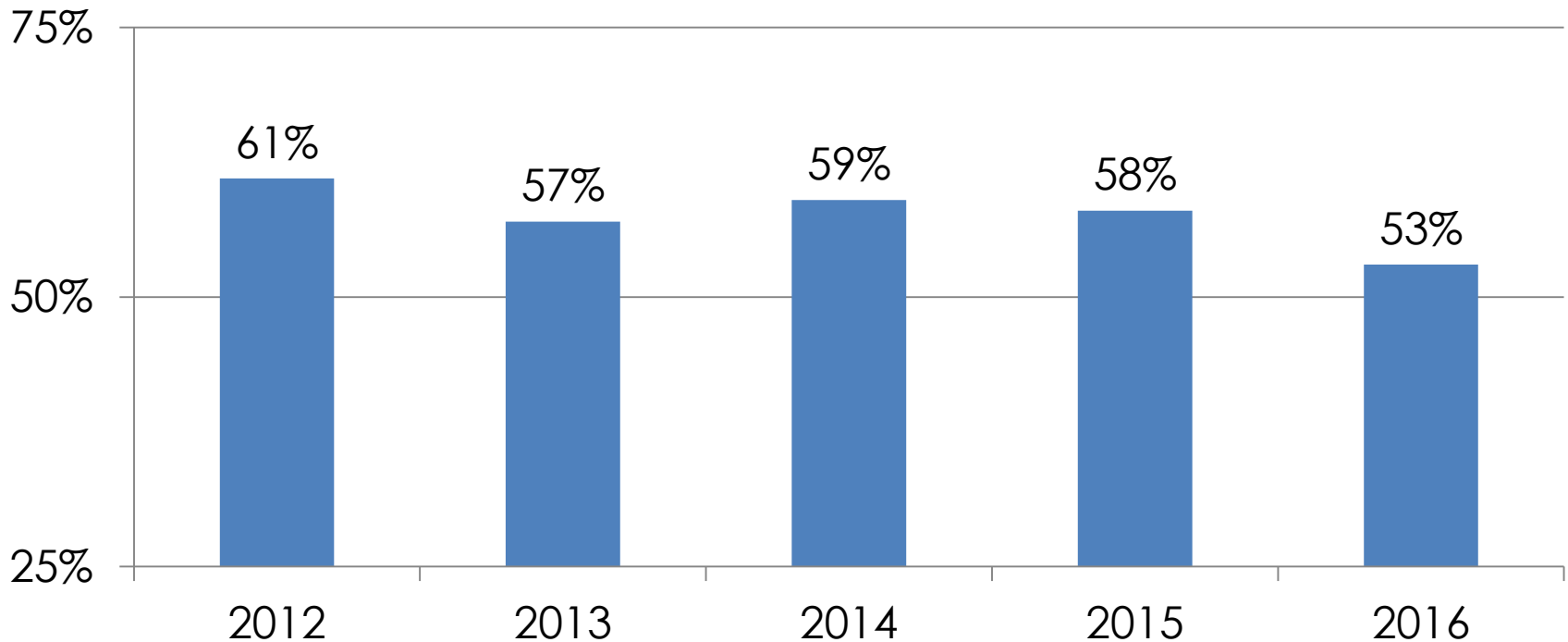
Percentage of respondents who rated the item as Satisfied or Very Satisfied



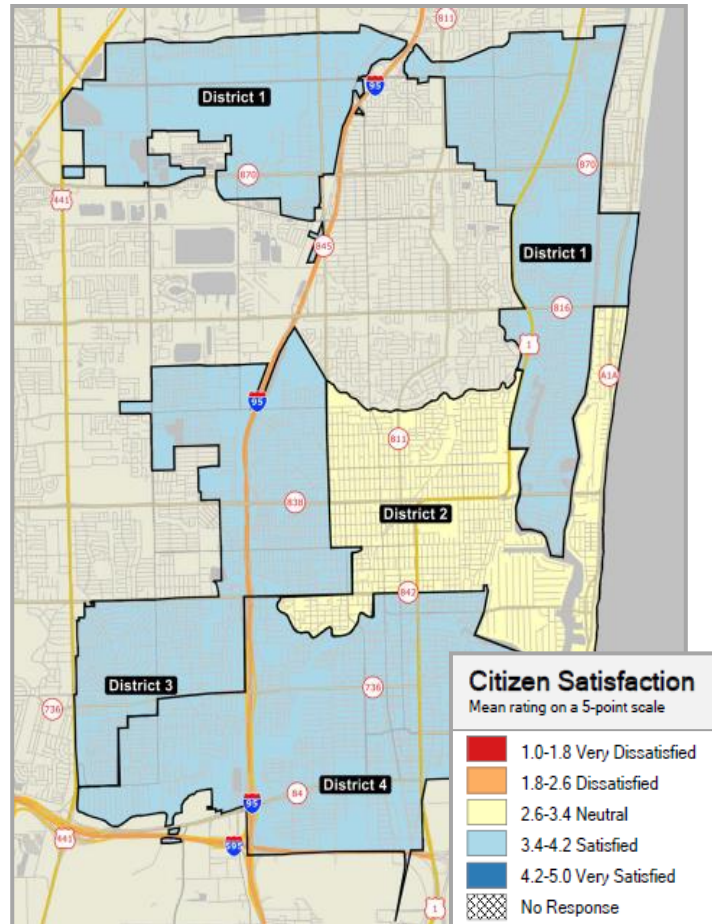
Quality of Sewer (Wastewater) Services

Year to Year Trend

by percentage of respondents who rated the item as Satisfied or Very Satisfied

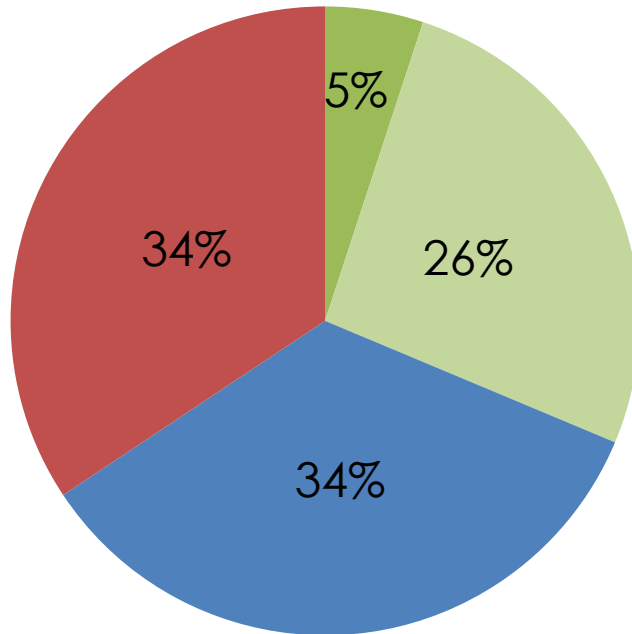


Quality of Sewer (Wastewater) Services

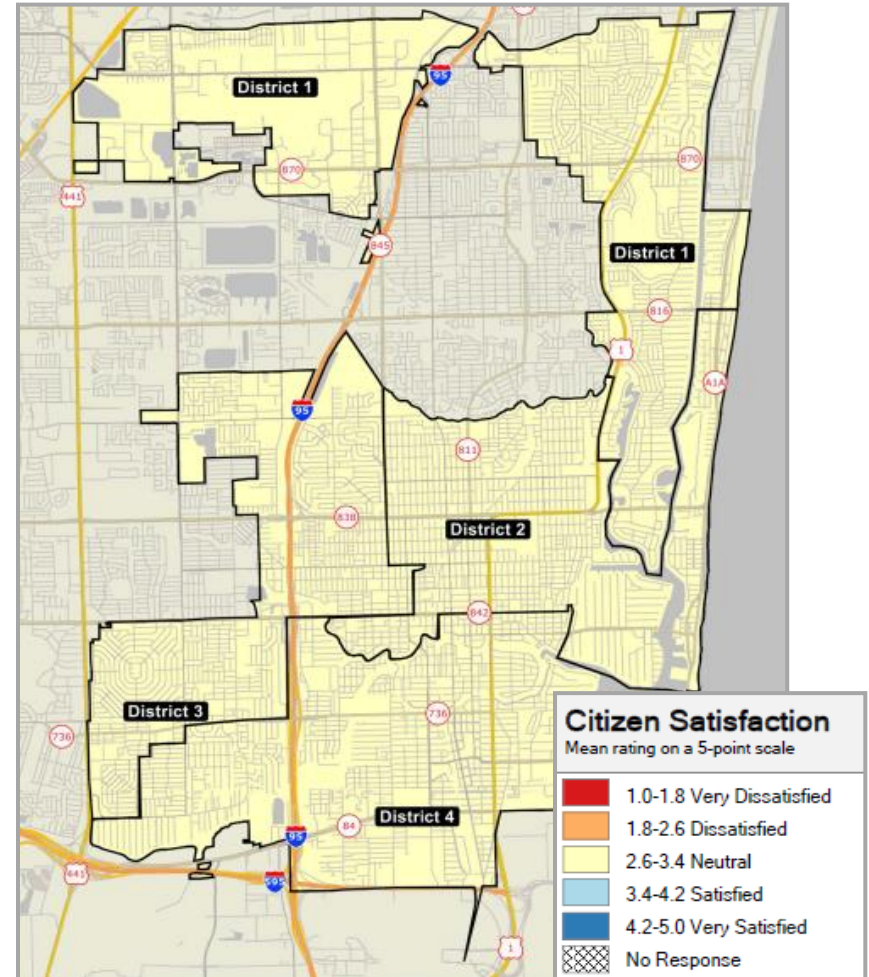


Satisfaction with Prevention of Flooding

Overall Satisfaction



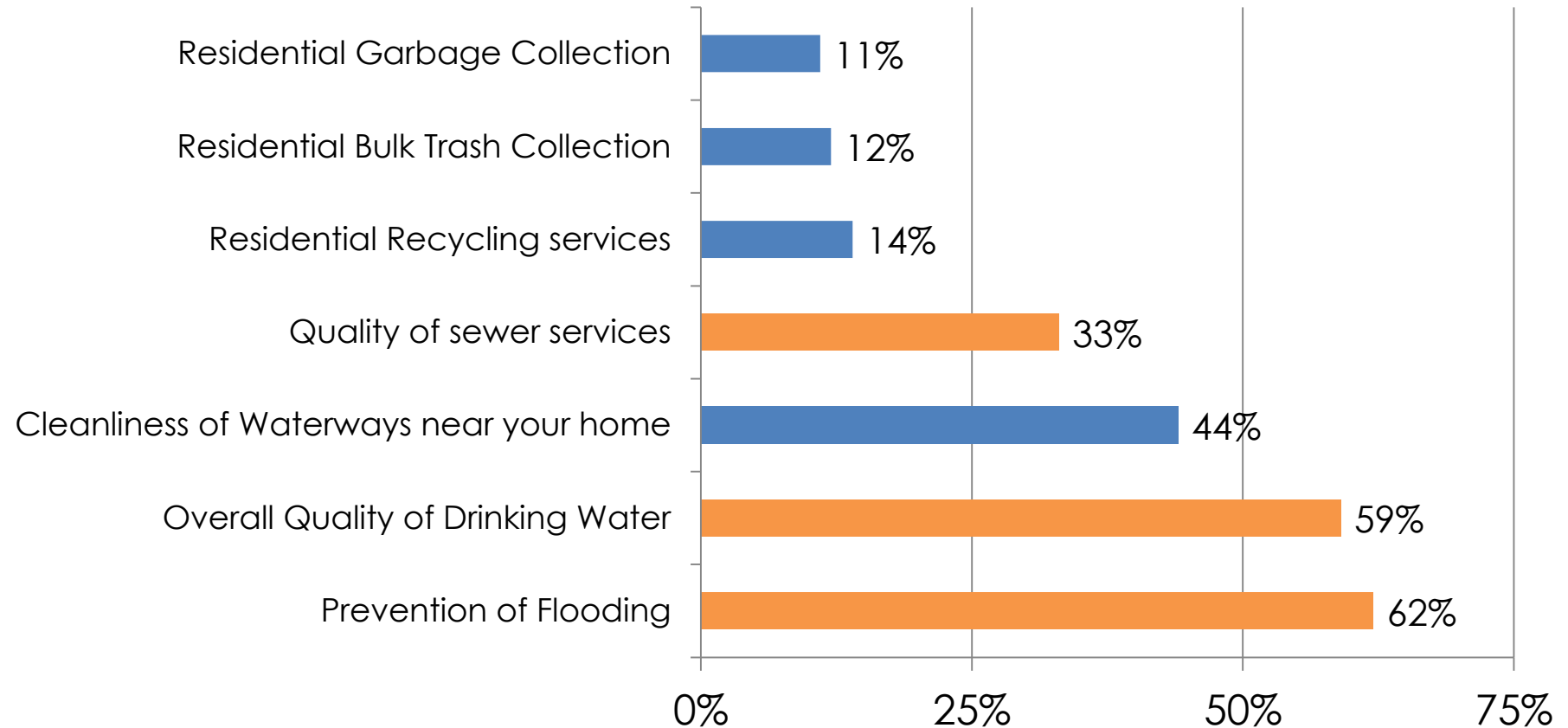
- Very Satisfied
- Satisfied
- Neutral
- Dissatisfied



Water and Sanitation Services

that should receive the most emphasis from City Leaders over the next two years

by percentage of respondents who selected the item as one of their top three choices

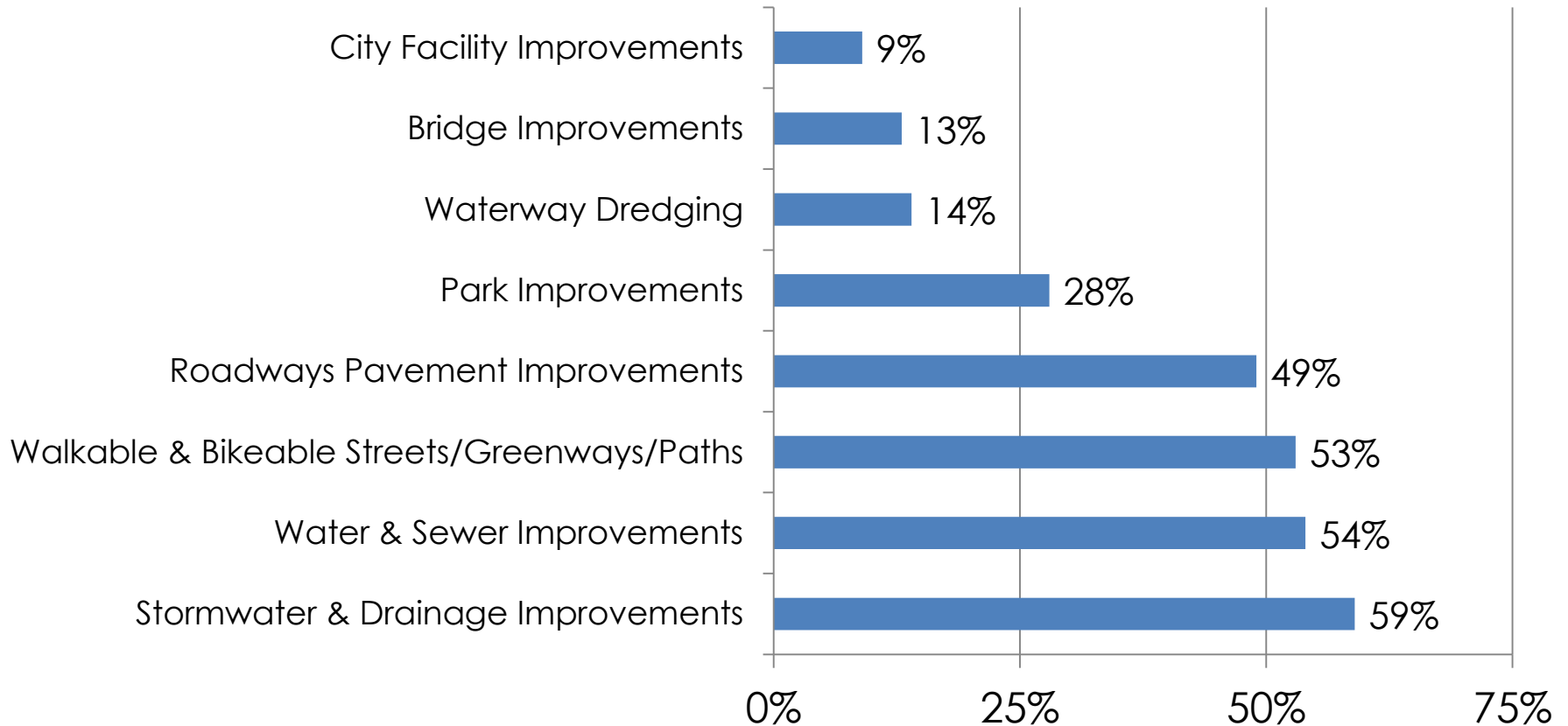


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Support for Capital Improvements

by percentage of respondents who selected the item as one of their top three choices



Questions?



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WE BUILD COMMUNITY