



CITY OF FORT LAUDERDALE

FY 2019 DEPARTMENTAL BUDGET REVIEW SESSIONS WITH THE BUDGET ADVISORY BOARD

100 NORTH ANDREWS AVENUE
8TH FLOOR CONFERENCE ROOM
FORT LAUDERDALE, FLORIDA, 33301
MAY 30, 2018 – 6:00 P.M.

Board Members	Attendance
June Page, Chair	Present
Drew Saito, Vice Chair	Present
Gregg McKee	Present
James McMullen	Present
Fred Nesbitt	Present
David Orshefsky	Present
Wesley Parker	Present
Johnnie Smith	Present

Staff Attending

Christopher Lagerbloom, Assistant City Manager
Laura Reece, Budget Manager
John Herbst, City Auditor
Rick Maglione, Police Chief
Kenneth Campbell, Business Manager
Michael Gregory, Police Major
Doug McDougall, Police Major
Louis Alvarez, Police Major
Diana Alarcon, Director of Transportation and Mobility
Paul Berg, Public Works Director
Talal Abi-Karam, Assistant Public Works Director
Nancy Gassman, Assistant Public Works Director
Susan Lesage, Business Manager

Departments Reviewed

1. **Police.** Led by Chief Maglione, he and staff presented the department's FY 2019 General Fund Budget requests, recent successes, major challenges, and their top five budget modification requests. **SEE ATTACHED PRESENTATION,** <http://www.fortlauderdale.gov/departments/city-clerk-s-office/board-and-committee-agendas-and-minutes/budget-advisory-board>

2. **Transportation and Mobility.** Led by Ms. Alarcon, she presented the department's FY 2019 General Fund Budget requests, recent successes, major challenges, and their top five budget modification requests. **SEE ATTACHED PRESENTATION,** <http://www.fortlauderdale.gov/departments/city-clerk-s-office/board-and-committee-agendas-and-minutes/budget-advisory-board>

3. **Public Works.** Led by Mr. Berg, he and staff presented the department's FY 2019 General Fund Budget requests, recent successes, major challenges, and their top five budget modification requests. **SEE ATTACHED PRESENTATION,** <http://www.fortlauderdale.gov/departments/city-clerk-s-office/board-and-committee-agendas-and-minutes/budget-advisory-board>

Adjourn

There were no further discussions to come before the Board; the FY 2019 Departmental Budget Review Session was adjourned at 8:57 p.m.

Attached Documents

FY 2019 Department Budget Requests: Police, Transportation and Mobility, and Public Works



CITY OF FORT LAUDERDALE FY 2019 DEPARTMENT REQUEST

Police Department



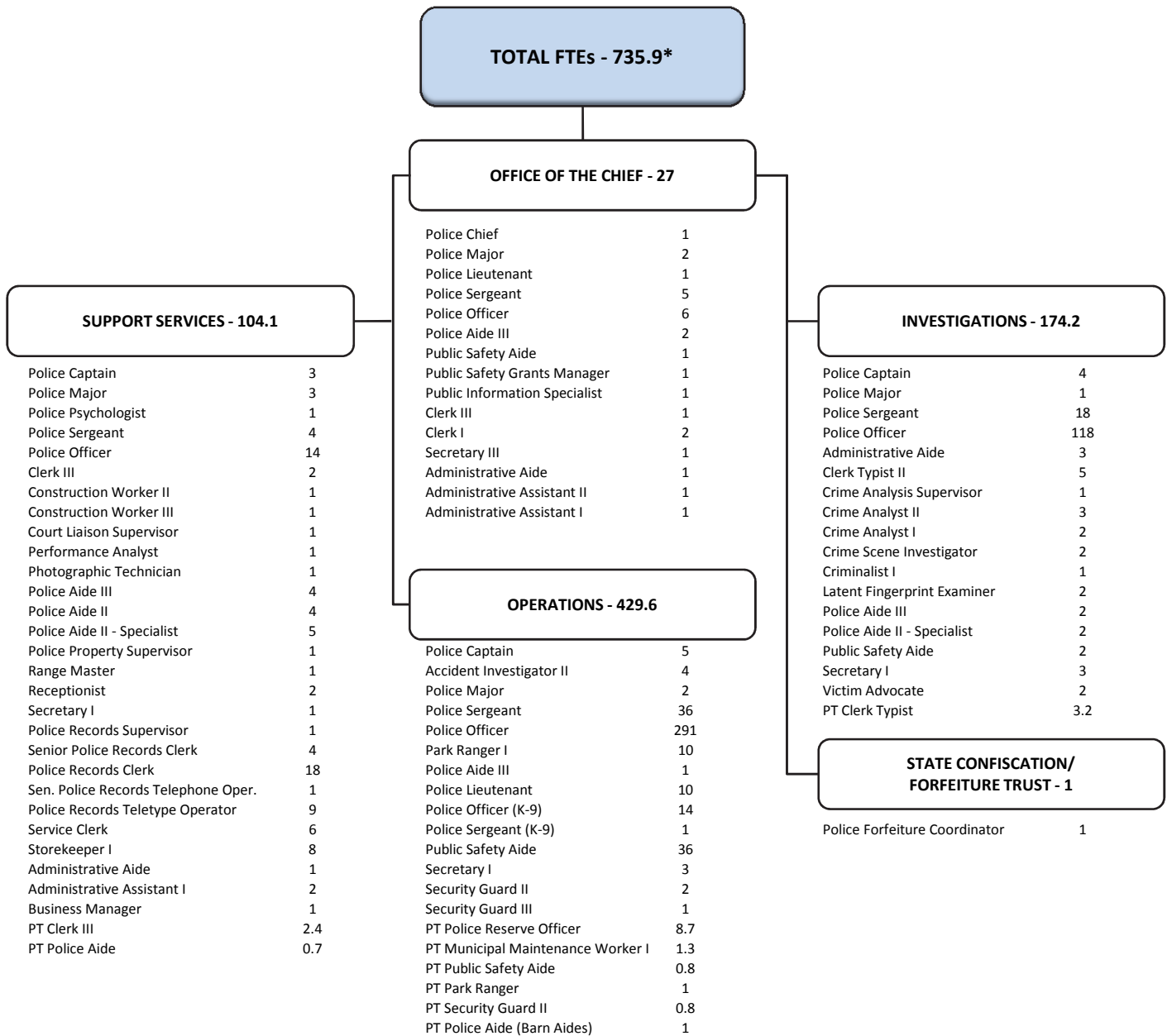


Police Department

The Police Department is comprised of the Operations, Investigations, and Support Services Bureaus. The Department employs a collaborative policing philosophy that leverages cross-sector partnerships with our neighbors to reduce crime and improve the quality of life. It champions community engagement via various activities ranging from youth mentoring programs to assigning an officer to each of the City's civic associations. The Department also uses data driven performance measurement to guide its proactive crime solving strategies and Vision Zero objectives. The Department supports the Public Safety Cylinder of Excellence and is fully accredited by the Commission for Florida Law Enforcement Accreditation.

Police Department

FY 2018 Adopted Budget Organizational Chart



*Full Time Equivalent (FTE) includes new position(s)

Amended FY 2017	Adopted FY 2018	Difference
724.9	735.9	11.0

Police Department General Fund



Police Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	\$ 109,741,883	122,604,477	62,063,866	116,475,023	124,283,186	124,397,361	1,792,884	1.5%
Total Funding	109,741,883	122,604,477	62,063,866	116,475,023	124,283,186	124,397,361	1,792,884	1.5%

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Office of The Chief	2,438,259	5,243,941	1,538,070	2,925,436	3,601,973	3,612,317	(1,631,624)	(31.1%)
Support Services	21,769,689	29,798,190	14,191,035	28,889,068	29,496,312	29,563,406	(234,784)	(0.8%)
Operations	62,873,618	64,883,020	33,333,527	62,225,947	66,952,381	66,951,254	2,068,234	3.2%
Investigations	22,660,318	22,679,326	13,001,235	22,434,573	24,232,520	24,270,384	1,591,058	7.0%
Total Expenditures	109,741,883	122,604,477	62,063,866	116,475,023	124,283,186	124,397,361	1,792,884	1.5%

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	95,017,504	99,021,870	52,847,818	92,784,238	101,442,239	101,462,277	2,440,407	2.5%
Operating Expenses	14,511,636	23,112,691	9,215,099	23,220,869	22,840,947	22,935,084	(177,607)	(0.8%)
Capital Outlay	212,744	469,916	950	469,916	-	-	(469,916)	(100.0%)
Total Expenditures	109,741,883	122,604,477	62,063,866	116,475,023	124,283,186	124,397,361	1,792,884	1.5%
<i>Full Time Equivalents (FTEs)</i>	<i>715.9</i>	<i>726.9</i>	<i>725.9</i>	<i>725.9</i>	<i>725.9</i>	<i>725.9</i>	<i>(1.0)</i>	<i>(0.1%)</i>
<i>COPS grant (FTEs)</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Personal Services

Increase due to pay out expenses for community builders at the maximum of their pay range	\$ 1,235,742
Increase in salaries due to cost of living and step adjustments	971,727
Decrease due to the transfer of an Administrative Aide position to the City Manager's Office Neighbor Support Division	(66,088)
Increase in overtime due to salary adjustments	277,102

Operating Expenses

Decrease in operating expenses due to prior year encumbrances carried into FY 2018	(50,177)
Increase in equipment repair and maintenance associated with Police Marina vessel maintenance	40,000
Increase in fuel due to change in gasoline and diesel cost per gallon	85,955
Decrease in internal service charges related to vehicle maintenance	(295,588)

Capital Outlay

Decrease due to one-time vehicle purchases	(469,916)

Descriptions & Line Items By Division



Police Department

Department Core Processes and Performance Metrics

 INTERNAL SUPPORT	STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES ➤ Continuously improve and innovate communication and service delivery ➤ Foster professional and rewarding careers ➤ Improve access to and enjoyment of our public places ➤ Improve pedestrian, bicyclist, and vehicular safety ➤ Increase governmental financial accountability ➤ Prevent and solve crime in all neighborhoods ➤ Provide quick and exceptional fire, medical, and emergency response ➤ Provide reliable and progressive technology infrastructure ➤ Reduce and solve crime in all neighborhoods ➤ Streamline the recruitment process
 PUBLIC SAFETY	
 PUBLIC PLACES	

Department Core Process	Performance Measures	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection	CY 2019 Target
Office of the Chief						
Maintain the department's accreditation status	Percent of accreditation standards reviewed to ensure continued compliance with the standards mandated by the Commission for Florida Law Enforcement Accreditation	100%	100%	100%	100%	100%
Operations						
Maintain the City's public safety through Active patrols and security requests	Number Violent Part I Crimes	1,144	1,072	Decrease	Decrease	Decrease
	Number Non-Violent Part I Crimes	10,630	10,006	Decrease	Decrease	Decrease
	Number of vehicle accidents involving pedestrians	206	203	Decrease	Decrease	Decrease

Measures are based on calendar year numbers instead of fiscal year numbers to coincide with annual accreditation process.

Police Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection	CY 2019 Target
Investigations						
Maintain the City's public safety through active investigations	FDLE Crime Clearance Rate for Part I Crimes	13.9%	13.5%	Increase	Increase	Increase
Support Services						
Maintain the City's public safety through Active patrols and security requests	Number of Sworn Police Officer Vacancies*	15	38	0*	0*	0

**It is a goal to have no vacancies in Sworn Police Officer positions. However, due to recent changes in state law regarding fully staffing each school with a School Resource Officer, it is possible that an additional unanticipated 20 positions will need to be created and staffed.*

Measures are based on calendar year numbers instead of fiscal year numbers to coincide with annual accreditation process.

Police Department

Office of the Chief

Division Description

The Office of the Chief directs the activities of the Fort Lauderdale Police Department. Due to their critical natures, the Public Information Office, Staff Inspections Unit, Public Safety Grants Unit, Legal Unit and the Office of Internal Affairs are also administered directly under the Office of the Chief. Office of the Chief is also responsible for Performance Management.

- The Public Information Office delivers the message of the Department to media outlets and the public, processes public records requests, and disseminates neighbor engagement information using various platforms, including social media.
- The Staff Inspections Unit maintains the agency's professional standards and accredited status, and conducts agency-wide inspections to ensure compliance with policy and best practices.
- The Public Safety Grants Unit researches, applies for, and ensures adherence to federal, state, and county grants awarded to increase public safety.
- The Office of Internal Affairs conducts investigations into allegations of police employee misconduct, tracks all uses of force, and ensures compliance with due process when discipline is administered.
- The Legal Unit ensures that the Department stays advised of current legal issues, statutory changes and case law of particular significance to law enforcement; and monitors, reviews and helps draft legislation as it relates to law enforcement issues.
- The Performance Management aspect of the department focuses on the development and accomplishment of the Department's objectives by ensuring the appropriate initiatives and performance indicators are developed, monitored, reported and analyzed to meet strategic budget goals.

FY 2018 Major Accomplishments

- Decreased the overall Part One Crime rate citywide by 6% by deploying a collaborative data driven decision making approach. The reduction is the result of place-based problem solving techniques in targeted hot spot locations. Specific decreases in Part One Crimes include a reduction in property crime by 5%, violent crime by 7%, residential burglaries by 14% and homicides by 25%.
- As part of the Department's efforts to combat heroin and opiate addiction, life-saving NARCAN kits were issued to over 400 police officers. The Department was awarded a grant which secured 275 of these kits at no cost.
- Recovered sworn personnel in the Office of Staff Inspections, Background Investigations and Information Technology and with the goal of reassigning them to law enforcement responsibilities in Emergency Management/Special Events, Community and Traffic Services and Patrol. This reassignment is geared toward increasing Police visibility to better serve the community.

Police Department

Office of the Chief, continued

- Reviewed and monitored accreditation criteria to ensure the Department's compliance with the standards mandated by the Commission of Florida Law Enforcement Accreditation and the City's ISO 9001:2015 certified Quality Management System. The Staff Inspections Unit continues to perform announced and unannounced audits and inspections.
- Launched the Body Worn Camera Pilot Program. This program is in compliance with the already awarded U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA), Body-Worn Camera Policy and Implementation Program Grant. The program, even in its pilot phase and beyond, is anticipated to have a positive impact on the Department's relationship with the community. The program is also anticipated to capture additional evidence that is imperative to successful prosecutions and will reduce false complaints against police officers.
- Leveraged the expertise of the newly hired civilian public information officer to build greater public trust and enhance the Department's image by converting our Media Relations Unit to a fully functioning Police Public Affairs Unit. This unit advanced the professional implementation of the Department's public relations objectives and outreach initiatives by launching strategic marketing campaigns, developing and refining existing community engagement activities, and cultivating effective working relationships with media outlets, community groups, elected officials and the general public. Creation of the unit bolstered the Department's ability to build stronger relationships with the community through professionally marketed neighbor-oriented activities. Additionally, this initiative ensures that the Department has the needed expertise to effectively and efficiently communicate with our neighbors.

FY 2019 Major Projects and Initiatives

- Strengthen the downward trend in the overall crime rate citywide as the primary department initiative, encompassing efforts within all bureaus in the department. Fort Lauderdale Police will continue effectively utilizing data, analyses and resource allocation to prevent crime and to establish partnerships within the community.
- Commence full implementation of the Body Worn Camera Program, after the successful completion of the pilot program. The program continues the specific objectives of enhancing Department employees' interactions with the public; capturing statements, actions and evidence during the course of an incident; enhancing documentation of an incident for reporting purposes and for courtroom presentation; reducing unreasonable or false complaints against Department employees; as well as enhancing the participants' safety.
- The Staff Inspections Unit will evaluate the overall performance of the Department units and personnel in preparation for the 2019 re-accreditation process that ensures the Department is in compliance with Florida State Statutes, Accreditation standards, department policies and individual unit standard operating procedures. If successful in doing so without any conditions noted, the Department will achieve Triple Excelsior status for the third time. This status is attained by achieving our 7th reaccreditation (21 years) with no conditions noted by the Commission for Florida Law Enforcement Accreditation.

**Police Department - General Fund
Expenses by Division**

Office of the Chief- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,486,963	3,501,126	790,144	1,573,076	2,211,272	2,211,272	(1,289,854)	(37%)	
1110 Sick Conv To Cash	15,875	-	3,555	3,555	-	-	-	0%	
1113 Vac Mgmt Conv	12,788	-	5,967	5,967	-	-	-	0%	
1116 Comp Absences	-	-	-	-	-	-	-	0%	
1119 Payroll Accrual	2,516	-	(29,510)	(29,510)	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	27,607	27,607	27,607	100%	One-time lump sum payment
1201 Longevity Pay	29,661	32,804	34,370	34,370	34,892	34,892	2,088	6%	
1304 Assignment Pay	-	16,900	-	-	-	-	(16,900)	(100%)	
1307 P&F Incentive Pay	14,414	13,494	7,037	13,725	13,374	13,374	(120)	(1%)	
1310 Shift Differential	2,000	1,300	100	100	2,610	2,610	1,310	101%	
1313 Standby Pay	-	-	-	-	-	-	-	0%	
1316 Upgrade Pay	3,338	-	1,210	1,211	-	-	-	0%	
1401 Car Allowances	-	4,680	-	-	3,000	3,000	(1,680)	(36%)	
1404 Clothing Allowances	7,480	8,160	3,315	5,355	4,080	4,080	(4,080)	(50%)	
1407 Expense Allowances	3,000	5,760	2,280	4,920	5,280	5,280	(480)	(8%)	
1413 Cellphone Allowance	11,100	10,320	5,920	11,500	11,160	11,160	840	8%	
1501 Overtime 1.5X Pay	39,046	36,898	28,359	36,898	36,898	38,743	1,845	5%	Overtime increased by 5%
1504 Overtime 1X Pay	-	-	831	831	-	-	-	0%	
1507 O/T - Emergency - 1.5X Pay	16,604	15,600	-	15,600	15,600	16,380	780	5%	
1509 O/T - Reimbursable - 1.5X Pay	122	1,560	2,660	2,660	1,560	1,638	78	5%	
1511 O/T - Unplanned - 1.5X Pay	17,969	68,640	13,633	22,100	68,640	72,072	3,432	5%	
1512 O/T - Unplanned - 1.0X Pay	122	-	73	73	-	-	-	0%	
1513 Hol 2.5 X Pol	4,831	2,600	4,046	4,046	2,600	2,730	130	5%	
1601 Direct Labor Charges	1,998	-	-	-	-	-	-	0%	
1701 Retirement Gifts	-	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	13,039	-	-	-	-	-	-	0%	
1710 Vacation Term Pay	25,203	-	-	-	-	-	-	0%	
1801 Core Adjustments	-	-	-	-	-	3,600	3,600	100%	Upgrade pay
2119 Wellness Incentives	500	500	500	500	-	-	(500)	(100%)	
2204 Pension - General Emp	89,800	69,354	69,354	69,354	66,502	66,502	(2,852)	(4%)	Decrease in GERS Pension
2207 Pension - Police & Fire	199,692	303,311	303,311	303,311	338,329	338,329	35,018	12%	
2299 Pension - Def Cont	2,608	27,935	3,024	7,187	31,896	31,896	3,961	14%	
2301 Soc Sec/Medicare	120,045	167,499	62,066	125,801	170,029	170,029	2,530	2%	
2304 Supplemental FICA	-	-	-	-	-	479	479	100%	FICA at 7.65% for Overtime
2307 Year End FICA Accr	307	-	(2,257)	(2,257)	2,112	2,112	2,112	100%	FICA for one-time lump
2404 Health Insurance	154,783	416,853	99,252	152,581	268,848	268,848	(148,005)	(36%)	
Personal Services	2,275,802	4,705,294	1,409,238	2,362,954	3,316,289	3,326,633	(1,378,661)	(29%)	
3119 Legal Services	-	-	140	140	-	-	-	0%	
3199 Other Prof Serv	7,234	-	-	12,120	-	-	-	0%	
3201 Ad/Marketing	-	-	-	-	-	-	-	0%	
3210 Clerical Services	5,965	13,075	260	13,075	13,075	13,075	-	(0%)	Clerical Services for Internal Affairs, both transcribing individual statements and taking meeting minutes of the Police Review Board.
3216 Costs/Fees/Permits	1,000	1,300	1,047	1,300	1,300	1,300	-	0%	Funds are used to process annual re-accreditation fees. The amount is based on the number of authorized, full-time sworn in the Department.
3222 Custodial Services	2,113	3,120	1,009	3,120	3,120	3,120	-	0%	Janitorial Services Contract provide coverage on two days a week.
3231 Food Services	360	-	63	63	-	-	-	0%	
3243 Prizes & Awards	611	-	-	-	-	-	-	0%	
3249 Security Services	508	1,000	481	1,212	1,000	1,000	-	0%	Fire and burglar alarm monitoring
3299 Other Services	10,660	8,000	6,794	8,000	8,000	8,000	-	0%	Other professional services such as social media archiving through the Public Information Office through Archive Social at \$4,200 and Constant Contact at \$3,800.
3319 Office Space Rent	65,092	115,515	70,112	124,595	115,515	115,515	-	0%	Lease costs associated with the Internal Affairs satellite office. Expecting a maximum of 3% increase per contract.
3404 Components/Parts	-	-	-	-	-	-	-	0%	
3516 Printing Serv - Ext	-	-	-	-	-	-	-	0%	
3601 Electricity	3,253	3,233	-	-	3,233	3,233	-	0%	Costs associated with Internal Affairs satellite office.
3613 Special Delivery	89	800	28	800	800	800	-	0%	Grant submission and weapon delivery to Tallahassee by Fed Ex.
3628 Telephone/Cable TV	2,973	1,986	1,490	4,070	1,986	1,986	-	0%	Monthly charges for Cable, fast speed internet, and air cards.
3801 Gasoline	-	14,595	-	14,595	-	-	(14,595)	(100%)	
3904 Books & Manuals	-	-	-	-	-	-	-	0%	
3907 Data Proc Supplies	300	-	473	473	-	-	-	0%	

**Police Department - General Fund
Expenses by Division**

Office of the Chief- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3925 Office Equip < \$5000	3,956	20,600	7,220	20,600	7,600	1,600	(19,000)	(92%)	Copier Rental
3926 Furniture	-	-	-	-	-	6,000	6,000	100%	Replacement furniture
3928 Office Supplies	4,380	7,000	3,037	7,000	7,000	7,000	-	0%	Office supplies such as copier paper, pens and pencils, markers, binders and other material needed to run the Bureau's many offices
3931 Periodicals & Mag	297	400	223	400	400	400	-	0%	Periodicals from American Society of Public Administration, Federal Bureau of Investigation National Academy Associates
3946 Tools/Equip < \$5000	18,783	37,200	8,982	37,200	37,200	37,200	-	0%	Cameras and replacement cameras for targeted areas
3949 Uniforms	-	5,500	-	5,500	5,500	5,500	-	0%	
3999 Other Supplies	9,308	4,600	7,496	7,496	4,600	4,600	-	0%	
4104 Conferences	13,816	58,000	9,795	58,000	48,000	48,000	(10,000)	(17%)	Conferences and specialty training activities for the Hostage Negotiation Team, the Honor Guard for both Washington and Tallahassee events, Re-accreditation requirements. Additionally, dollars have been moved to other object codes to facilitate the creation of funded budget units.
4110 Meetings	-	2,000	-	2,000	2,000	2,000	-	0%	Funds are used register the Chief and his designees to attend Broward County Crime Commission, School Resource Officer Awards Banquet, and the Mayor's prayer breakfast.
4113 Memberships/Dues	2,312	9,075	4,574	9,075	9,075	9,075	-	0%	Membership in the Florida Police Chiefs Association, International Association of Chiefs of Police, Broward County Chiefs of Police Association and the Public Safety Labor Relations National Association. State Accreditation Dues.
4116 Schools	8,170	16,280	5,608	16,280	16,280	16,280	-	0%	Registration fees for a variety of professional training and retraining courses over multiple bureaus.
4299 Other Contributions	-	-	-	-	-	-	-	0%	
Operating Expenses	161,179	323,279	128,832	347,114	285,684	285,684	(37,595)	(12%)	
6404 Computer Equipment	-	42,365	-	42,365	-	-	(42,365)	(100%)	
6405 Computer Software	-	1,600	-	1,600	-	-	(1,600)	(100%)	
6416 Vehicles	-	171,403	-	171,403	-	-	(171,403)	(100%)	
6510 Site Improvements	1,278	-	-	-	-	-	-	0%	
Capital Outlay	1,278	215,368	-	215,368	-	-	(215,368)	(100%)	
Division Total	2,438,259	5,243,941	1,538,070	2,925,436	3,601,973	3,612,317	(1,631,624)	(31%)	

Police Department

Support Services Bureau

Division Description

The Support Services Bureau recruits, trains and develops the Department's Community Builders, and assists with the acquisition and management of resources and finances for the agency's operations and investigative functions. The Bureau seeks best practices and technologies to enhance the Department's effectiveness, and is comprised of the Logistics Division, the Records Division, the Staff Development Division and Budget/Finance Division.

- The Logistics Division is responsible for the ongoing, corrective and preventative maintenance of the police facilities, coordination of police fleet maintenance and the maintenance of departmental asset records. The Division includes the Building Maintenance Unit, Fleet Services, Arrest Booking/Police Reserves, Police Supply and Reception.
- The Records Division utilizes a digital records management system to maintain all forms of internal documents received by the department to include those needed by the court system and the general public. The Division includes the Records Unit, Teletype, the Evidence Unit, Court Liaison, the Communication/Technology Unit, which includes Body Worn Cameras, the Real Time Crime Center and the citywide Mobile/Video Technicians.
- The Staff Development Division is responsible for seeking the most qualified candidates for positions (sworn and civilian) throughout the Police Department, the maintenance of the system that documents those candidates as they continue through the hiring process and the subsequent hiring and training of those candidates. The Division includes the Recruiting Unit, the Backgrounds Investigations Unit, the Training Unit and the Photographic Lab.
- The Budget and Finance Division is responsible for the coordination of Police Department fiscal management, to include accounts receivable and payable and payroll and personnel. The Division includes the Alarm Unit, TeleStaff, Forfeiture Coordination and the Finance Unit.

FY 2018 Major Accomplishments

- Implemented the Body Worn Camera Pilot program with 35 initial users. Two companies were selected for the evaluation phase of the project, Motorola and Axon. Officers were trained with the devices from these companies, each having different systems. Then, other department members were trained in searching the two different systems to retrieve the videos for use as submissions in investigations and prosecutions. One of these two vendors will be selected in December and the bureau will commence full implementation of the program.
- Purchased a new 180 degree Firearms Training Simulator: Simulator technology is a key component in the training officers in near real-life scenario-based decision making. Not merely a firearms simulator, this particular model is designed with imagery of multiple locations and multiple types of incidents, that branch into different outcomes based on the decisions of the officers. The training that will be accomplished through the use of the simulator includes de-escalation techniques, fair and impartial policing, response to resistance and report writing, and more.

Police Department

Support Services Bureau, continued

- The Department acquired the Parks and Recreation Administration building on Broward Boulevard. This building was retrofitted to accommodate the Police Training Unit staff and classrooms. The needs of the unit are served better from this ground level location that increases accessibility and concentrates regularly utilized specialty training rooms in closer proximity. This building includes rooms designed for Defensive Tactics, Tactical Weapon Simulations and the 180 degree Firearms Training Simulator. Each room facilitates scenario based hands-on training exercises that serve to enhance officers' judgement and decision making in a safe environment.
- Deployed New Public Safety Handhelds: One of the single most valuable tools for police officers is a public safety handheld radio. Due to the age of the radios and the planned replacement of the Broward County Regional Radio Communications system, the department had to replace all of its public safety handhelds. This replacement initiative required testing, verifying inventory, training and issuing of radios to approximately 600 department employees. The new radios will facilitate a seamless integration into Broward County's new system.

FY 2019 Major Projects and Initiatives

- Continued the multi-year initiative of successfully integrating the Real-Time Crime Center (RTCC) into special event and critical incident operational plans. An initial phase has been implemented in tandem with the citywide security camera system. The system is capable of displaying the security camera video, monitoring police radio channels, monitoring real-time incidents occurring throughout the City via the Computer Aided Dispatch (CAD) system and accessing criminal justice information systems. RTCC's are part of a growing national trend of Smart Policing technologies that assist officers in their decision making. The RTCC will evolve and expand into an everyday real-time resource for patrol officers by assigning full time staff and procuring advanced incident management software. This is a continuous multi-year initiative.
- The City is moving toward to the construction of a new police headquarters and is evaluating various funding options as well as finalizing a design. The new facility will house the department's many units in a modern design and layout that will also accommodate the rapidly growing technology needs of the agency.

**Police Department - General Fund
Expenses by Division**

Support Services- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	5,038,407	6,018,240	2,657,864	5,361,903	5,846,594	5,846,594	(171,646)	(3%)	
1107 Part Time Salaries	521,627	466,435	243,952	487,903	466,435	489,756	23,321	5%	
1110 Sick Conv To Cash	19,089	-	8,342	8,343	-	-	-	0%	
1113 Vac Mgmt Conv	10,554	-	11,771	11,772	-	-	-	0%	
1116 Comp Absences	(893)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	15,320	-	(112,762)	(112,762)	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	92,226	92,226	92,226	100%	One-time lump sum payment
1201 Longevity Pay	211,509	179,135	170,296	170,296	163,042	163,042	(16,093)	(9%)	
1204 Longevity Accr	-	-	-	-	-	-	-	0%	
1301 Academic Pay	-	-	-	-	-	-	-	0%	
1304 Assignment Pay	(518)	-	-	-	-	-	-	0%	
1307 P&F Incentive Pay	18,437	19,320	9,344	20,410	19,200	19,200	(120)	(1%)	
1310 Shift Differential	9,709	11,589	5,424	12,546	14,962	14,962	3,373	29%	
1313 Standby Pay	9,747	-	8,779	8,779	-	-	-	0%	
1316 Upgrade Pay	4,392	-	174	175	-	-	-	0%	
1401 Car Allowances	1,750	6,000	1,500	3,000	9,000	9,000	3,000	50%	
1404 Clothing Allowances	17,340	18,360	7,990	15,130	13,260	13,260	(5,100)	(28%)	
1407 Expense Allowances	5,040	5,760	2,880	5,760	6,720	6,720	960	17%	
1413 Cellphone Allowance	18,100	18,960	8,620	17,740	17,040	17,040	(1,920)	(10%)	
1501 Overtime 1.5X Pay	310,867	21,013	250,644	257,509	21,013	22,064	1,051	5%	Overtime increased by 5%
1504 Overtime 1X Pay	1,604	3,640	2,688	3,640	3,640	3,822	182	5%	
1505 O/T - Court - 1.5X Pay	-	-	247	247	-	-	-	0%	
1507 O/T - Emergency - 1.5X Pay	37,159	2,080	1,629	2,080	2,080	2,184	104	5%	
1508 O/T - Emergency - 1.0X Pay	12	-	-	-	-	-	-	0%	
1509 O/T - Reimbursable - 1.5X Pay	14,044	3,224	16,525	16,525	3,224	3,385	161	5%	
1511 O/T - Unplanned - 1.5X Pay	116,644	257,509	11,121	21,013	257,509	270,384	12,875	5%	
1512 O/T - Unplanned - 1.0X Pay	4,648	10,140	-	10,140	10,140	10,647	507	5%	
1513 Hol 2.5 X Pol	30,400	22,368	7,640	22,368	22,368	23,486	1,118	5%	
1514 Hol Day Off Pol	5,004	5,129	-	5,129	5,129	5,385	256	5%	
1701 Retirement Gifts	-	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	11,116	-	2,206	2,206	-	-	-	0%	
1710 Vacation Term Pay	13,600	-	8,537	8,537	-	-	-	0%	
1799 Other Term Pay	-	-	-	-	64,483	64,483	64,483	100%	
1801 Core Adjustments	-	-	-	-	-	15,400	15,400	100%	Standby and Upgrade Pay
2119 Wellness Incentives	1,000	-	-	-	-	-	-	0%	
2204 Pension - General Emp	489,146	386,501	386,501	386,501	336,973	336,973	(49,528)	(13%)	Decrease in GERS Pension
2207 Pension - Police & Fire	316,002	249,720	249,720	249,720	214,331	214,331	(35,389)	(14%)	
2299 Pension - Def Cont	98,149	158,945	59,501	144,381	172,060	172,060	13,115	8%	
2301 Soc Sec/Medicare	460,740	534,276	241,558	487,500	460,366	460,366	(73,910)	(14%)	
2304 Supplemental FICA	-	-	-	-	-	2,818	2,818	100%	FICA for part time and Overtime at 7.65%
2307 Year End FICA Accr	629	-	(8,693)	(8,693)	7,055	7,055	7,055	100%	FICA for one-time lump
2404 Health Insurance	749,850	765,618	356,870	625,316	914,523	914,523	148,905	19%	
2410 Workers' Comp	2,727,505	2,255,027	1,127,514	2,255,028	2,255,027	2,255,027	-	0%	
Personal Services	11,287,730	11,418,989	5,738,382	10,500,142	11,398,400	11,456,194	37,205	0%	
3101 Acct & Auditing	-	-	-	-	-	-	-	0%	
3113 Fin & Bank Serv	3,425	3,000	610	2,082	3,000	3,000	-	0%	Banking and check fees for the non-interest bearing account and deposit slips for all accounts used by Police.
3125 Medical Services	7,471	16,500	3,248	16,500	16,500	16,500	-	0%	Exposure and manatory shots from US Health as well as doctors and hospital charges for coverage outside of US Health network.
3198 Backflow Program	-	4,290	-	4,290	4,290	4,290	-	0%	Required charge from Public Works
3199 Other Prof Serv	193,522	135,210	-	135,210	135,210	135,210	-	0%	Background investigations, evaluations, pre-employment screening and psychological intervention coverage for threat evaluation
3201 Ad/Marketing	18,453	41,000	5,851	41,000	41,000	41,000	-	0%	Advertisement for police officer hiring over multiple media outlets
3207 Laundry Services	-	-	20	20	-	-	-	0%	
3210 Clerical Services	-	-	-	-	-	-	-	0%	
3216 Costs/Fees/Permits	16,539	39,200	697	39,200	39,200	28,500	(10,700)	(27%)	FDLE exam registration for new officers, generator and elevator licenses, new and renewal vehicle tags, notary renewals, environmental permits
3219 Crossing Guards	-	-	-	-	-	-	-	0%	
3222 Custodial Services	83,662	96,600	36,699	96,600	96,600	96,600	-	0%	Extension of Janitorial Services contract

**Police Department - General Fund
Expenses by Division**

Support Services- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3231 Food Services	1,483	1,330	630	1,330	1,330	1,330	-	0%	Refreshments provided to guests of the Asst. Chief at meetings and training events
3240 Mgmt/Oper Serv	65	-	-	-	-	-	-	0%	
3243 Prizes & Awards	1,914	1,500	1,195	1,500	1,500	1,500	-	0%	Retirement awards established by contract
3246 Recreation Prog	-	-	500	500	-	-	-	0%	
3249 Security Services	2,301	3,686	2,941	12,687	3,686	3,686	-	0%	Alarm services at various satellite facilities
3255 Solid Waste Collections	415	-	-	-	-	-	-	0%	
3299 Other Services	141,525	125,333	32,148	125,000	125,000	125,000	(333)	(0%)	Funds are used to pay for vehicle window tinting service charges, range lead abatement services, vehicle and motorcycle calibrations, door card system maintenance, uniform alterations, bio-hazard waste removal, install lighting and sirens in leased vehicles
3304 Office Equip Rent	55,852	78,796	21,995	78,422	75,000	61,000	(17,796)	(23%)	Printers and faxes
3310 Other Equip Rent	1,587	2,000	668	1,700	2,000	2,000	-	0%	Pager rental
3319 Office Space Rent	80,874	83,340	41,155	83,340	85,841	85,841	2,501	3%	Lease agreement
3322 Other Facil Rent	14,322	15,000	8,250	14,850	15,000	15,000	-	0%	Firing range rental for advanced rifle classes
3401 Computer Maint	2,303	2,401	2,401	-	-	-	(2,401)	(100%)	
3404 Components/Parts	1,767	3,000	366	3,000	3,000	3,000	-	0%	Purchase of parts to upgrade and repair equipment used by maintenance personnel and printers used throughout the bureau.
3407 Equip Rep & Maint	13,765	40,000	6,458	40,000	40,000	35,000	(5,000)	(13%)	Money counter and fire extinguisher repair and maintenance, laser and radar repair, major generator repair
3425 Bldg Rep Materials	19,930	75,000	9,623	75,000	75,000	75,000	-	0%	Building repair materials such as lighting ballasts, new light tubes, and parts for the sliding doors into the compound.
3428 Bldg Rep & Maint	58,278	108,000	19,316	121,011	108,000	108,000	-	0%	Building repair for all Police facilities including gates, doors and locks.
3513 Photography	1,132	2,860	1,327	2,860	2,860	2,860	-	0%	Purchase of Photographic papers and chemicals for the photo-lab
3516 Printing Serv - Ext	-	1,000	-	1,000	1,000	-	(1,000)	(100%)	External printing services needed for meeting materials
3601 Electricity	156,892	293,136	3,298	225,013	293,136	293,136	-	0%	Electricity for the main Police building and compound
3607 Nat/Propane Gas	1,063	2,000	800	2,570	2,000	2,000	-	0%	Propane gas service for the water heater located in the service kitchen
3613 Special Delivery	3,799	5,250	1,204	5,250	5,250	5,250	-	0%	Delivery of time sensitive documents
3628 Telephone/Cable TV	242,790	211,810	131,142	258,156	211,677	211,677	(133)	(0%)	
3634 Water/Sew/Storm	60,723	58,932	30,876	58,932	66,947	66,947	8,015	14%	Water and sewer service at the main Police station and compound
3799 Other Chemicals	-	-	-	-	-	-	-	0%	
3801 Gasoline	1,447,237	1,674,107	719,821	1,674,107	1,776,406	1,776,406	102,299	6%	Gasoline charges
3804 Diesel Fuel	6,484	4,490	4,669	12,589	8,527	8,527	4,037	90%	Diesel fuel usage
3904 Books & Manuals	156	-	4,463	4,464	-	-	-	0%	
3907 Data Proc Supplies	11,588	31,707	647	30,000	30,000	30,000	(1,707)	(5%)	Scanning, indexing and converting records from microfilm to digital storage
3910 Electrical Supplies	-	4,000	-	4,000	4,000	4,000	-	0%	Purchase specialized electrical parts and supplies
3916 Janitorial Supplies	46,905	42,000	14,430	53,723	42,000	42,000	(0)	(0%)	Purchase janitorial supplies including paper towels, toilet paper, trash bags, hand disinfectant, and cleaning materials.
3925 Office Equip < \$5000	21,639	18,500	4,001	18,500	18,500	6,500	(12,000)	(65%)	Copiers, printers and shredders
3926 Furniture	-	-	-	-	-	12,000	12,000	100%	Office replacement furniture
3928 Office Supplies	47,734	40,000	19,803	40,000	40,000	40,000	-	0%	Purchase miscellaneous office supplies including folders, paper, printer cartridges, pens staple, paper clips and binders
3931 Periodicals & Mag	89	-	20	20	-	-	-	0%	
3940 Safety Shoes	10,849	21,625	5,619	21,625	21,625	21,625	-	0%	By contract, both Public Safety Aids and Police Officers are given shoe reimbursement

**Police Department - General Fund
Expenses by Division**

Support Services- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3946 Tools/Equip < \$5000	304,932	55,307	41,967	41,967	13,500	13,500	(41,807)	(76%)	Prior year FY 2017 rollover expenses for one-time tool purchases
3949 Uniforms	241,622	290,210	41,590	290,210	260,210	260,210	(30,000)	(10%)	The purchase of specialized uniforms are being parceled out to individual specialized units, basic uniform purchase remains here
3999 Other Supplies	287,801	292,400	140,576	292,400	278,400	318,400	26,000	9%	Taser cartridges, bullets for training, med kits, batteries, gloves, tools, hand wipes bottled water, evidence and fingerprinting brushes and tapes, evidence bags and storage containers
4101 Certification Train	3,523	10,000	1,320	10,000	10,000	10,000	-	0%	Charges for CPR training and certification, mandatory re-certification materials
4104 Conferences	44,091	97,000	8,143	97,000	53,600	53,600	(43,400)	(45%)	Support Services Bureau's traveling costs and conference payments
4107 Investigative Trips	-	-	-	-	-	-	-	0%	
4110 Meetings	575	3,000	-	3,000	2,000	2,000	(1,000)	(33%)	Used to process the registration fee of meetings and pay for training attended by sworn personnel
4113 Memberships/Dues	2,654	4,676	1,369	4,676	4,676	4,676	-	0%	Membership for Broward County Chief of Police, American Society for Public Administration, National Organization of Black Law Enforcement Officers, International Association of Chiefs of Police, Government Finance Officers Association, South Florida Background Investigations
4116 Schools	136,000	208,200	26,372	208,200	208,200	208,200	-	0%	Process registration fees of professional training to enhance awareness through best practices
4207 Promotional Contr	-	-	-	-	-	-	-	0%	
4308 Overhead-Fleet	391,024	581,976	290,988	581,976	581,976	581,976	-	0%	
4343 Servchg-Info Sys	-	6,661,232	3,330,616	6,661,232	6,661,232	6,661,232	-	0%	
4355 Servchg-Print Shop	24,262	30,000	7,333	30,000	30,000	30,000	-	0%	
4361 Servchg-Pub Works	1,017	-	415	416	-	-	-	0%	
4372 Servchg-Fleet Replacement	2,648,246	2,752,365	1,376,183	2,752,365	2,788,389	2,788,389	36,024	1%	
4373 Servchg-Fleet O&M	1,542,628	1,606,608	803,304	1,606,608	1,311,020	1,311,020	(295,588)	(18%)	
4374 Servchg-Non Fleet	16,048	16,725	4,134	19,925	16,725	16,725	-	0%	
4401 Auto Liability	845,367	1,216,932	608,466	1,216,932	1,216,932	1,216,932	-	0%	
4404 Fidelity Bonds	156	-	-	-	-	-	-	0%	
4407 Emp Proceedings	429,376	213,974	106,987	213,975	213,974	213,974	-	0%	
4410 General Liability	73,033	323,828	161,914	323,828	323,828	323,828	-	0%	
4416 Other Ins Charges	-	84,518	42,259	84,518	84,518	84,518	-	0%	
4422 Pol/Fire Ad&D	17,779	19,410	9,705	19,410	19,410	19,410	-	0%	
4425 Police Prof Liab	585,440	611,684	305,842	611,684	611,684	611,684	-	0%	
4431 Pub Officials Liab	10,312	12,553	6,276	12,553	12,553	12,553	-	0%	
5604 Writeoff A/R & Other	900	-	-	-	-	-	-	0%	
Operating Expenses	10,385,316	18,379,201	8,452,653	18,388,926	18,097,912	18,107,212	(271,989)	(1%)	
6405 Computer Software	14,408	-	-	-	-	-	-	0%	
6499 Other Equipment	82,235	-	-	-	-	-	-	0%	
Capital Outlay	96,643	-	-	-	-	-	-	0%	
Division Total	21,769,689	29,798,190	14,191,035	28,889,068	29,496,312	29,563,406	(234,784)	(1%)	

Police Department

Operations Bureau

Division Description

The Operations Bureau provides uniformed police services throughout the City for emergency and non-emergency calls, and serves the community by educating neighbors on and enforcing the laws and ordinances. The Operations Bureau is responsible for the physical 24-hour delivery of Police services throughout the three police districts of the City. It is comprised of the Patrol Division and the Operations Support Division.

- The Patrol Division, the largest division in the agency, is comprised of the City's first responders for all law enforcement aspects. Maintaining a safe community ensures the best quality of life possible for the neighbors of Fort Lauderdale. The Special Weapons and Tactics team (SWAT) is assigned to the Division and conducts life-saving missions, warrant service, dignitary protection and other operations requiring specialized training and equipment. The Division also includes the Neighborhood Action Teams (NAT) and the Bomb unit.
- The Operations Support Division is responsible for the support of the Patrol Division using multiple resources and is engaged in educational, outreach and service activities. It includes the Apprehension and Detection Canine Units, the Marine Unit, the Field Training Officer Program, the Dive Team, the Truancy Unit and the School Resource Officers, the Juvenile Civil Citation Program, Crossing Guards, Citizens on Patrol and the Chaplain Unit. The Operations Support Division is also comprised of the below:
 - Special Operations is responsible for responding to and deploying specially trained personnel in law enforcement situations and events that exceed the responsibilities of the Patrol Division. It includes Canine Apprehension and Detection, Marine and Dive Units, Crossing Guard, Chaplains, Citizen on Patrol, School Resource Officers and Field Training.
 - Special Events and Emergency Management is responsible for developing special tactics and deploying specially trained personnel in unusual law enforcement situations and events. It includes the Special Events Unit, Emergency Management, Storm Response, the Honor Guard, the Tactical Bicycle Platoon, Police Code Enforcement, City Hall Security, the Park Rangers, the LGBT Liaison, the Traffic Certified Civilian Program, Nighttime Economy, and the Explorer Program.
 - Community and Traffic Services is the lead component for traffic safety efforts/enforcement, education, and community engagement. It is comprised of a number of highly proactive units that are unique and fall outside of the realm of the normal patrol duties. The Division includes Community Engagement Team, the Traffic Homicide Unit, the Motor Unit, the Mounted Unit, Driving under the Influence (DUI) Unit, Crime Prevention, Homeless Outreach, Graffiti Enforcement, and Environmental Crimes.

FY 2018 Major Accomplishments

- Created the Community Engagement Team (CET). This Unit's focus was to increase community engagement, particularly in the elementary schools. This program was funded by a Community Oriented Policing Services (COPS) grant which increased staffing numbers by eight officers.

Police Department

Operations Bureau, continued

- Continued building positive relationships with our neighbors through the coordination of numerous community engagement events. Events included front porch briefings, basketball tournaments, Sistrunk business owners' breakfast; Tip a Cop, Coffee with a Cop, Fathers M.I.A. program, third grade reading program, Real Men Read, Teen Summit, and Hoops for Harmony.
- Created a specially trained Protest Response Team due to the substantial increase in organized protests within the City. The Protest Response Team provided safety for both the public and those participating in various forms of protests. The team also supplements in-kind resources, has the flexibility to adapt to various protest methodologies, and will mitigate overtime expenditures.
- Established a *Major Incident Policy* to define specific needs and responsibilities during the onset of a significant critical incident. After recent large-scale tragedies in the region such as the Fort Lauderdale Airport shooting and Stoneman Douglas tragedy, the department developed a policy that identifies explicit roles and responsibilities which are critical during the first crucial minutes of any major incident to ensure a successful operation.
- Implemented dozens of operational plans and provided a blanket of security for numerous special events such as New Year's Eve, Spring Break, Tortuga Music Festival, the Air and Sea Show, Memorial Day weekend, Fourth of July and numerous walks, 5k runs and marathons. Additionally, the Department provided guidance, security and developed productive dialogue with numerous protest groups who chose to voice their concerns in the City.
- Created the Driving under the Influence (DUI) Unit for traffic safety efforts, enforcement and education to aid in accomplishing the City's Vision Zero initiative.

FY 2019 Major Projects and Initiatives

- Increase the number of officers in the Community Engagement team by adding five officers in the unit to bring the total up to eight funded with the Community Oriented Policing Services (COPS) hiring grant, with the goal of increasing community engagement in more elementary schools.
- Procure updated fingerprint scanners and increase the number of Automated External Defibrillators (AED) in Department vehicles. An increased number in AEDs gives department personnel the increased ability to save lives.
- Continue to modernize the arena next to the Mounted Unit's barn to provide a safe place for our officers and horses to train, free of injury.
- Create a public awareness campaign aimed at curtailing alcohol related sexual assaults, particularly at the bars and restaurants in the entertainment districts. The Department is partnering with the Sexual Assault Treatment Center and local businesses in taking proactive measures to raise awareness and create a safe environment for the citizens and patrons of the city.

Police Department - General Fund Expenses by Division

Operations- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	29,780,833	31,990,191	14,912,281	30,643,632	33,413,257	33,413,257	1,423,066	4%	
1104 Temporary Salaries	-	111,304	-	-	111,304	116,869	5,565	5%	Seasonal Park Rangers
1107 Part Time Salaries	260,508	146,419	102,031	149,628	146,419	153,742	7,323	5%	
1110 Sick Conv To Cash	52,785	-	23,166	23,166	-	-	-	0%	
1113 Vac Mgmt Conv	14,530	-	7,901	7,902	-	-	-	0%	
1116 Comp Absences	7,422	-	(27,196)	(27,196)	-	-	-	0%	
1119 Payroll Accrual	(2,862)	-	(581,743)	(581,743)	-	-	-	0%	
1122 Payroll Attrition Adjustment	-	(2,000,000)	-	-	(2,000,000)	(2,000,000)	-	0%	
1199 Other Regular Salaries	-	-	-	-	663,764	663,764	663,764	100%	One-time lump sum payment
1201 Longevity Pay	562,646	507,970	490,643	490,643	492,826	492,826	(15,144)	(3%)	
1204 Longevity Accr	(2,886)	-	(5,261)	(5,261)	-	-	-	0%	
1301 Academic Pay	-	-	-	-	-	-	-	0%	
1304 Assignment Pay	24,085	44,252	11,665	27,931	30,662	30,662	(13,590)	(31%)	
1307 P&F Incentive Pay	256,948	255,310	131,818	268,328	261,070	261,070	5,760	2%	
1310 Shift Differential	182,757	195,237	87,949	175,959	166,317	166,317	(28,920)	(15%)	
1313 Standby Pay	87,309	108,310	44,214	108,310	-	108,310	-	0%	
1316 Upgrade Pay	2,930	2,500	1,727	4,076	-	2,500	-	0%	
1401 Car Allowances	-	-	-	-	9,000	9,000	9,000	100%	
1404 Clothing Allowances	18,190	22,440	12,495	28,305	30,600	30,600	8,160	36%	
1413 Cellphone Allowance	51,780	50,400	31,160	80,480	57,960	57,960	7,560	15%	
1501 Overtime 1.5X Pay	2,262,600	224,595	1,608,419	3,157,696	224,595	235,825	11,230	5%	
1504 Overtime 1X Pay	15,633	-	28,781	28,781	-	-	-	0%	
1505 O/T - Court - 1.5X Pay	61,951	112,899	29,384	112,899	112,899	118,544	5,645	5%	
1506 O/T - Court - 1.0X Pay	-	-	97	97	-	-	-	0%	
1507 O/T - Emergency - 1.5X Pay	533,718	100,419	(13)	100,419	100,419	105,440	5,021	5%	
1508 O/T - Emergency - 1.0X Pay	1,044	-	-	-	-	-	-	0%	
1509 O/T - Reimbursable - 1.5X Pay	148,739	147,576	105,377	147,576	147,576	154,955	7,379	5%	
1510 O/T - Reimbursable - 1.0X Pay	445	-	-	-	-	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	936,233	3,989,050	177,370	500,000	3,989,050	4,188,503	199,453	5%	
1512 O/T - Unplanned - 1.0X Pay	19,133	31,975	2,132	31,975	31,975	33,574	1,599	5%	
1513 Hol 2.5 X Pol	610,115	363,356	379,238	379,238	363,356	381,524	18,168	5%	
1514 Hol Day Off Pol	1,834	468	-	468	468	491	23	5%	
1601 Direct Labor Charges	7,273	-	-	-	-	-	-	0%	
1604 Direct Labor Credits	-	-	-	-	-	-	-	0%	
1701 Retirement Gifts	1,150	-	1,150	1,150	-	-	-	0%	
1707 Sick Termination Pay	43,571	-	24,099	24,099	-	-	-	0%	
1710 Vacation Term Pay	160,063	-	59,225	59,225	-	-	-	0%	
1799 Other Term Pay	-	222,450	-	222,450	70,467	70,467	(151,983)	(68%)	
1801 Core Adjustments	-	-	-	-	-	(483,678)	(483,678)	(100%)	COPS grant adjustment
2119 Wellness Incentives	-	-	500	500	-	-	-	0%	
2204 Pension - General Emp	409,407	290,413	290,413	290,413	246,829	246,829	(43,584)	(15%)	Decrease in GERS Pension
2207 Pension - Police & Fire	6,422,753	7,038,586	7,038,586	7,038,586	7,246,773	7,246,773	208,187	3%	
2299 Pension - Def Cont	90,444	110,297	40,494	101,010	114,118	114,118	3,821	3%	
2301 Soc Sec/Medicare	2,603,735	2,732,122	1,302,288	2,703,026	2,629,145	2,629,145	(102,977)	(4%)	
2304 Supplemental FICA	-	-	-	-	-	19,999	19,999	100%	
2307 Year End FICA Accr	(921)	-	(52,223)	(52,223)	50,778	50,778	50,778	100%	FICA for one-time lump
2404 Health Insurance	3,715,531	3,893,522	1,564,789	1,755,147	3,940,478	3,940,478	46,956	1%	
9237 Transfer To Special Obligations	10,086,549	10,321,598	5,160,799	10,321,598	10,641,870	10,641,870	320,272	3%	
Personal Services	59,427,974	61,013,659	33,003,754	58,318,291	63,293,975	63,202,510	2,188,852	4%	
3119 Legal Services	771	-	-	-	-	-	-	0%	
3128 Vet Services	64,134	60,000	25,005	83,223	60,000	60,000	-	0%	Used for veterinarian services for both canines and horses includes medication, check-ups and emergencies.
3198 Backflow Program	-	2,580	-	2,580	2,580	2,580	-	0%	Charge from Public Works Department
3199 Other Prof Serv	13,500	-	-	-	-	-	-	0%	
3210 Clerical Services	1,865	5,000	-	5,000	5,000	5,000	-	0%	Amount of contractual clerical support has increased throughout the bureau
3216 Costs/Fees/Permits	2,837	2,549	955	2,549	2,549	2,549	-	0%	Canine license renewal and new members to the team
3219 Crossing Guards	-	-	-	-	-	-	-	0%	
3222 Custodial Services	15,535	16,336	5,130	16,336	12,950	12,950	(3,386)	(21%)	Custodial services
3231 Food Services	9,080	9,113	954	9,113	9,113	9,113	-	0%	Catering services for Community Police graduation with approximately 25-50 participants in each class.
3243 Prizes & Awards	333	-	-	-	-	-	-	0%	
3249 Security Services	1,821	2,500	919	919	1,950	1,950	(550)	(22%)	Alarm services for satellite offices
3299 Other Services	63,561	91,778	20,467	91,778	81,778	81,778	(10,000)	(11%)	Motorcycle repair, boarding fees, bus tickets, medical records retrieval
3301 Heavy Equip Rent	16,968	-	-	-	-	-	-	0%	
3307 Vehicle Rental	-	-	1,441	17,372	-	-	-	0%	
3310 Other Equip Rent	13,935	-	-	-	-	-	-	0%	
3319 Office Space Rent	141,780	143,220	71,610	143,220	150,414	150,414	7,194	5%	Increase in satellite office and storage leases
3322 Other Facil Rent	1,597	6,000	1,782	7,680	6,000	-	(6,000)	(100%)	

**Police Department - General Fund
Expenses by Division**

Operations- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3401 Computer Maint	-	-	-	-	2,000	2,000	2,000	100%	Reallocation from Office of the Chief for costs associated with new Bomb Squad truck, cellular MiFi account, software, licensing and upgrades; x-ray equipment
3404 Components/Parts	-	850	-	850	850	850	-	0%	
3407 Equip Rep & Maint	78,515	93,317	22,985	114,708	148,215	142,471	49,154	53%	Motorcycle repairs, trailer and canine harness repair. Includes \$5,000 for Bomb Squad reallocations from Office of the Chief POL01 for Rometc Robot repair and maintenance; new battery and LED lamp replacement. Marine vessel engine inspections, equipment at sub-stations, boat maintenance and repair.
3425 Bldg Rep Materials	60	50,000	-	50,000	50,000	50,000	-	0%	Replacing surface of horse arena and training circle, add water meter to track new water flow required to keep the surface moist.
3428 Bldg Rep & Maint	-	24,650	-	24,650	24,650	24,650	-	0%	
3516 Printing Serv - Ext	-	-	-	-	-	-	-	0%	
3601 Electricity	31,240	32,937	8,677	8,677	32,937	32,937	-	0%	Increase in electrical use
3613 Special Delivery	30	450	-	450	450	450	-	0%	Cost associated with Fed Ex shipments
3628 Telephone/Cable TV	-	-	84	684	-	-	-	0%	
3634 Water/Sew/Storm	11,906	29,104	8,046	29,104	13,127	13,127	(15,977)	(55%)	Utilities charges from Public Works, water cost will increase. Additional water is required to maintain the new surface in both the training circle and the arena, the dollar amount is estimated at a 4" flow at \$41.09 per hour a day for 365 days. Estimated water needed \$15,000
3801 Gasoline	35,388	51,524	11,017	46,035	21,238	45,738	(5,786)	(11%)	Gasoline for motorcycles and boats
3807 Oil & Lubricants	-	300	-	300	300	300	-	0%	
3904 Books & Manuals	-	500	-	500	500	500	-	0%	
3907 Data Proc Supplies	-	3,000	-	3,000	3,000	3,000	-	0%	
3910 Electrical Supplies	-	100	-	100	100	100	-	0%	
3925 Office Equip < \$5000	3,045	14,000	6,631	14,000	6,000	2,000	(12,000)	(86%)	Copier costs
3926 Furniture	-	-	-	-	8,000	8,000	8,000	100%	Replacement furniture for the mounted unit
3928 Office Supplies	17,971	7,000	8,482	8,483	7,000	7,000	-	0%	Purchase office supplies including folders, pens, paper clips paper, printer cartridges, staples, binders
3931 Periodicals & Mag	193	150	-	150	150	150	-	0%	Canine and mounted magazines
3937 Safety/Train Mat	-	-	-	-	-	-	-	0%	
3940 Safety Shoes	-	-	-	-	-	-	-	0%	
3946 Tools/Equip < \$5000	37,407	75,700	18,727	75,700	71,200	71,200	(4,500)	(6%)	As sworn officers are added, equipment costs increase
3949 Uniforms	1,112	19,160	10,448	19,160	49,160	44,160	25,000	130%	Uniforms for the COPS grant hires. Currently, 4 have been hired, 4 more are left \$25,000 for SWAT Unit reallocation from POL04 Investigations
3999 Other Supplies	205,473	361,286	54,889	361,286	362,786	356,786	(4,500)	(1%)	Supplies for boats, motorcycles and ammunition costs for SWAT team.
4101 Certification Train	1,309	1,500	1,919	1,919	16,500	16,500	15,000	1000%	Dive Team certification costs, Remotely Operated Vehicles (ROV) training costs for 7 members of the Dive Team. Bomb Squad training 15,000.
4104 Conferences	10,597	11,000	4,750	11,000	13,700	13,700	2,700	25%	Registration fees for conferences and materials to be charged at Bureau and Division levels. Includes 2,700 for Bomb Squad - reallocation from Pol02 Support Services to Operations. 3 technicians x 895 = 2,685 (rounded up)
4110 Meetings	21	200	-	200	200	200	-	0%	
4113 Memberships/Dues	2,103	3,660	1,470	3,660	3,660	3,660	-	0%	Operations dues determined by speciality

**Police Department - General Fund
Expenses by Division**

Operations- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
4116 Schools	15,375	81,560	22,444	81,560	76,560	76,560	(5,000)	(6%)	Expenses for a variety of schooling to provide officer support
4299 Other Contributions	2,467,354	2,374,773	-	2,374,773	2,374,773	2,467,354	92,581	4%	Florida Insurance Premium Tax payment
4308 Overhead-Fleet	1,284	-	-	-	-	-	-	0%	
4321 Servchg-Building	2,365	-	-	-	-	-	-	0%	
4334 Servchg-Airport	38,384	39,016	19,508	39,016	39,016	39,016	-	0%	
4346 Servchg-Pking Sys	8,641	-	482	3,373	-	-	-	0%	
4349 Servchg-Parks & Rec	-	-	-	-	-	-	-	0%	
4355 Servchg-Print Shop	390	-	-	-	-	-	-	0%	
4361 Servchg-Pub Works	3,102	-	-	-	-	-	-	0%	
4372 Servchg-Fleet Replacement	3,634	-	-	-	-	-	-	0%	
4373 Servchg-Fleet O&M	5,058	-	-	-	-	-	-	0%	
4374 Servchg-Non Fleet	135	-	-	-	-	-	-	0%	
4399 Servchg-Other Funds	1,010	-	-	-	-	-	-	0%	
Operating Expenses	3,330,821	3,614,813	328,822	3,653,108	3,658,406	3,748,743	133,930	4%	
6416 Vehicles	47,774	107,368	-	107,368	-	-	(107,368)	(100%)	
6499 Other Equipment	67,049	147,180	950	147,180	-	-	(147,180)	(100%)	
Capital Outlay	114,823	254,548	950	254,548	-	-	(254,548)	(100%)	
Division Total	62,873,618	64,883,020	33,333,527	62,225,947	66,952,381	66,951,254	2,068,234	3%	

Police Department

Investigations Bureau

Division Description

The Investigations Bureau is responsible for investigating a wide range of criminal activity and proactive enforcement to curtail future criminal activity from occurring. The Bureau integrates responses to criminal activity with the other bureaus in the department with the goal of reducing and solving Part One Crimes through proactive and follow-up investigations. The Bureau is comprised of the Criminal Investigations Division (CID), the Special Investigations Division (SID) and the Street Crimes Division (SCD).

- The Criminal Investigations Division is responsible for the follow-up investigation of persons crimes and includes the Homicide/Missing Persons Unit, the Fugitive/Career Criminal Unit, the Violent Crimes Unit, Special Victims Unit, Economic Crimes Unit, the Crime Scene Investigation/Fingerprint Unit, the Digital Forensic Lab and the Critical Incident Stress Debriefing (CISD) Unit.
- The Special Investigations Division is responsible for proactive policing efforts used to eradicate all levels of drug/vice activity to effect a reduction in Part One Crimes and is responsive to community concerns and needs. Other units within the Special Investigations Division include the Drug Enforcement/Vice Unit, the Major Narcotics Unit, the Strategic Investigations Unit, the Threat Response Unit, the Technical Services Unit and Nuisance Abatement.
- The Street Crimes Division is responsible for the follow-up investigation of property crimes and includes the Property Crime Unit, the Rapid Offender Control Unit and the Crime Analysis Unit.
- The FBI Broward County Public Corruption Task Force investigates violations of law by public officials at the local level of government.

FY 2018 Major Accomplishments

- Modernized the interview rooms in the Criminal Investigations Division to ensure compliance with accreditation standards. The new technology provided by AXON improves the quality of evidence collection and enhances the safety and security of the individuals inside the rooms.
- Replaced the Rapids pawn system with the Leads Online system, the nation's largest online investigation system for law enforcement, which provides timely electronic access to transactions from thousands of reporting businesses including scrap metal processors, secondhand stores, internet drop-off stores and pawn shops and eBay. Leads Online expands investigative research capabilities and includes second-hand dealers across the country.
- Entered into a partnership with the video doorbell company RING to make Fort Lauderdale neighborhoods safer. The RING Neighborhoods Platform is a digital neighborhood watch that allows law enforcement and the public access to video footage to the nearly 10,000 current video cameras located in the City. RING initially donated 100 cameras to increase the digital neighborhood watch and will provide an additional 100 cameras for every 2,000 downloads of their application. The application allows the community to share and comment on real-time crime and safety events in their neighborhood. It is also used to inform members of the community of important safety information to improve communication between law enforcement and the public.

Police Department

Investigations Bureau, continued

- Expanded the license plate reader (LPR) initiative by incorporating mobile LPRs that will be strategically placed at ingress and egress locations experiencing increases in part one crimes on the recommendation of intelligence provided by the Crime Analysis Unit. The availability of LPRs at these hot spot locations will provide valuable investigative leads.
- Developed a comprehensive approach that provides criminal and behavioral analysis and risk assessments into events that may cause an immediate or delayed response to public safety such as school shootings. Included in this comprehensive approach is the establishment of a structured response through policy creation, contracting with a forensic psychologist and referrals to the appropriate mental health professionals/agencies.

FY 2019 Major Projects and Initiatives

- Participate in the Seek the Other Path (S.T.O.P.) pre-arrest diversion program: Working in partnership with Henderson Behavioral Health, the Fort Lauderdale Police Department (FLPD) will participate in the “Angel” Program. With this partnership, individuals suffering from drug/substance addiction who are seeking help will be placed in a recovery program instead of being arrested or serving jail time. This initiative will give the police department a unique opportunity to address the issue of substance abuse with the goal of reducing the rate of overdose deaths in the community.
- Create a Terrorism Liaison Officer (TLO) Program - A framework will be established to create a team of officers spread across shifts and assignments; officers will be specially trained in terrorism topics and intelligence gathering. These officers will receive quarterly training as well as periodic electronic articles, journals and training assignments. The officers may be called by other patrol officers when there is any indication of potential intelligence related to terrorism/sovereign citizens. They have a direct line of communication to facilitate their reporting and their communication with the FBI’s Joint Terrorism Task Force detectives.

**Police Department - General Fund
Expenses by Division**

Investigations- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	13,378,211	13,792,482	6,704,128	13,665,959	14,802,643	14,802,643	1,010,161	7%	
1107 Part Time Salaries	10	119,240	-	-	119,240	125,202	5,962	5%	
1110 Sick Conv To Cash	52,613	-	33,970	33,970	-	-	-	0%	
1113 Vac Mgmt Conv	7,621	-	7,129	7,129	-	-	-	0%	
1116 Comp Absences	3,685	-	(3,685)	(3,685)	-	-	-	0%	
1119 Payroll Accrual	7,922	-	(259,361)	(259,361)	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	364,329	364,329	364,329	100%	One-time lump sum payment
1201 Longevity Pay	295,834	267,839	264,747	267,131	272,127	272,127	4,288	2%	
1301 Academic Pay	-	-	-	-	-	-	-	0%	
1304 Assignment Pay	(814)	3,848	(1,628)	(1,628)	3,862	3,862	14	0%	
1307 P&F Incentive Pay	107,958	104,760	55,723	111,164	110,880	110,880	6,120	6%	
1310 Shift Differential	27,565	28,990	13,485	28,219	33,286	33,286	4,296	15%	
1313 Standby Pay	32,159	2,370	23,890	23,890	2,370	2,370	-	0%	
1316 Upgrade Pay	7,123	970	4,731	6,658	970	970	-	0%	
1401 Car Allowances	-	4,080	-	-	-	-	(4,080)	(100%)	
1404 Clothing Allowances	113,050	112,200	55,760	109,820	108,120	108,120	(4,080)	(4%)	
1407 Expense Allowances	3,360	3,360	1,680	3,360	3,360	3,360	-	0%	
1413 Cellphone Allowance	69,950	68,520	35,570	75,590	71,160	71,160	2,640	4%	
1501 Overtime 1.5X Pay	774,228	49,442	387,704	775,408	49,442	51,914	2,472	5%	Overtime increased by 5%
1504 Overtime 1X Pay	1,466	-	3,993	3,993	-	-	-	0%	
1505 O/T - Court - 1.5X Pay	9,950	13,979	7,424	13,979	13,979	14,678	699	5%	
1506 O/T - Court - 1.0X Pay	-	-	126	126	-	-	-	0%	
1507 O/T - Emergency - 1.5X Pay	219,009	120,440	3,674	120,440	120,440	126,462	6,022	5%	
1508 O/T - Emergency - 1.0X Pay	204	-	-	-	-	-	-	0%	
1509 O/T - Reimbursable - 1.5X Pay	414,176	312,801	238,794	312,801	312,801	328,441	15,640	5%	
1510 O/T - Reimbursable - 1.0X Pay	204	-	330	330	-	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	603,870	657,324	425,627	851,253	657,324	690,190	32,866	5%	
1512 O/T - Unplanned - 1.0X Pay	3,490	2,652	2,289	2,652	2,652	2,785	133	5%	
1513 Hol 2.5 X Pol	35,790	22,623	31,565	31,565	22,623	23,754	1,131	5%	
1701 Retirement Gifts	400	-	300	300	-	-	-	0%	
1707 Sick Termination Pay	40,593	-	8,126	8,127	-	-	-	0%	
1710 Vacation Term Pay	51,456	-	29,692	29,693	-	-	-	0%	
1799 Other Term Pay	-	-	-	-	84,205	84,205	84,205	100%	
1801 Core Adjustments	-	-	-	-	-	(26,528)	(26,528)	(100%)	Transfer of Aministrative Aide to City Manager's Office Neighbor Support and adjustment for standby and upgrade pay
2104 Mileage Reimburse	91	100	-	100	100	100	-	0%	
2119 Wellness Incentives	500	1,500	1,000	1,500	-	-	(1,500)	(100%)	
2204 Pension - General Emp	378,357	265,495	265,495	265,495	201,741	201,741	(63,754)	(24%)	Decrease in GERS Pension
2207 Pension - Police & Fire	2,594,585	3,084,121	3,084,121	3,084,121	3,157,083	3,157,083	72,962	2%	
2299 Pension - Def Cont	34,103	37,580	18,186	43,188	60,759	60,759	23,179	62%	
2301 Soc Sec/Medicare	1,175,292	1,198,006	594,650	1,227,195	1,173,273	1,173,273	(24,733)	(2%)	
2304 Supplemental FICA	-	-	-	-	-	4,967	4,967	(100%)	FICA for Part time salaries and overtime at 7.65%
2307 Year End FICA Accr	1,192	-	(22,966)	(22,966)	27,871	27,871	27,871	100%	FICA for one-time lump
2404 Health Insurance	1,580,797	1,609,206	680,177	785,335	1,656,935	1,656,935	47,729	3%	
Personal Services	22,025,998	21,883,928	12,696,443	21,602,852	23,433,575	23,476,939	1,593,011	7%	
3113 Fin & Bank Serv	101	-	-	-	-	-	-	0%	
3119 Legal Services	1,479	5,000	-	5,000	5,000	5,000	-	0%	Legal advice for Nuisance Abatement Board meeting
3199 Other Prof Serv	1,550	-	1,701	1,702	-	-	-	0%	
3201 Ad/Marketing	-	-	3,296	3,296	-	-	-	0%	
3210 Clerical Services	32,966	60,000	2,045	60,000	60,000	60,000	(0)	(0%)	Record minutes at the Nuisance Abatement Board - crime, along with transcription services for criminal investigations
3216 Costs/Fees/Permits	1,734	3,666	315	15,315	3,666	3,666	-	0%	
3222 Custodial Services	7,509	11,700	3,389	11,700	11,700	11,700	-	0%	
3234 Invest/Inform Exp	77,347	122,000	81,000	122,000	122,000	122,000	-	0%	Investigative expenses
3243 Prizes & Awards	109	-	-	-	-	-	-	0%	
3249 Security Services	959	2,000	240	240	2,000	2,000	-	0%	Alarm costs for satellite facilities
3299 Other Services	61,376	72,000	7,982	72,000	72,000	72,000	-	0%	Shredding services, retrieval of medical records for investigation, retrieve public records, software to open iPhones
3307 Vehicle Rental	28,900	38,400	14,910	74,300	38,400	38,400	-	0%	Vehicles leased for undercover Police operations
3310 Other Equip Rent	6,109	-	-	-	-	-	-	0%	
3316 Building Leases	214,260	229,792	104,688	229,792	233,339	233,339	3,547	2%	Lease for Satellite Office
3322 Other Facil Rent	1,937	8,000	1,259	1,259	8,000	8,000	-	0%	Lease costs for storage
3401 Computer Maint	-	-	349	349	-	-	-	0%	

**Police Department - General Fund
Expenses by Division**

Investigations- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3404 Components/Parts	-	-	-	-	-	-	-	0%	
3407 Equip Rep & Maint	414	8,000	6,205	8,000	8,000	8,000	-	0%	Camera repair, maintenance and replacement
3425 Bldg Rep Materials	876	-	-	-	-	-	-	0%	
3428 Bldg Rep & Maint	-	800	-	800	800	800	-	0%	Building repair at satellite office
3513 Photography	112	450	125	450	450	450	-	0%	Purchasing supplies for photography
3516 Printing Serv - Ext	781	3,500	2,240	3,500	3,500	3,500	-	0%	
3601 Electricity	13,661	16,996	1,763	6,514	16,996	16,996	-	0%	Utility usage at satellite office
3613 Special Delivery	882	850	279	850	850	850	-	0%	Shipping with FedEx
3628 Telephone/Cable TV	4,115	1,936	901	2,601	1,936	1,936	-	0%	
3634 Water/Sew/Storm	-	-	-	-	-	-	-	0%	Public Works charge for utilities
3799 Other Chemicals	-	1,750	784	1,750	1,750	1,750	-	0%	Reactants for crime scene investigations
3904 Books & Manuals	-	-	156	157	-	-	-	0%	
3907 Data Proc Supplies	4,224	6,500	212	6,500	6,500	6,500	-	0%	Retrieve public records undercover
3925 Office Equip < \$5000	11,912	9,150	5,990	9,150	-	-	(9,150)	(100%)	No request
3926 Furniture	-	-	-	-	9,150	9,150	9,150	100%	Purchase furniture, replace furniture
3928 Office Supplies	27,073	45,500	12,732	45,500	45,500	40,000	(5,500)	(12%)	Purchase office supplies including forms, folders, paper and printer cartridges
3946 Tools/Equip < \$5000	25,439	17,759	9,156	17,759	17,759	17,759	-	0%	Purchase additional surveillance and tracking equipment
3949 Uniforms	-	-	1,472	1,473	-	-	-	0%	
3999 Other Supplies	68,434	63,049	13,558	63,049	63,049	63,049	-	0%	Supplies for video surveillance and covert cameras, forensic supplies, and crime analysis tools.
4101 Certification Train	365	500	300	500	500	500	-	0%	Certification training for civilian personnel
4104 Conferences	13,453	10,000	2,823	10,000	10,000	10,000	-	0%	Bureau travel and conference expenses over a number of different units
4107 Investigative Trips	2,782	8,900	563	8,900	8,900	8,900	-	0%	Trips taken to gather information and interview witnesses
4113 Memberships/Dues	3,156	3,200	2,844	3,200	3,200	3,200	-	0%	Memberships for Investigations staff : Broward County Chiefs of Police, FBI-NAA, International Association of Chiefs of Police, Florida Intelligence Unit, International Association of Identification, Regional Organized Crime Information, Florida Division of International Association of Identification
4116 Schools	17,805	44,000	21,401	44,000	44,000	44,000	-	0%	Payment for a variety of coursework taken by Bureau staff
4355 Servchg-Print Shop	2	-	115	115	-	-	-	0%	
5604 Writeoff A/R & Other	2,500	-	-	-	-	-	-	0%	
Operating Expenses	634,320	795,398	304,791	831,721	798,945	793,445	(1,953)	(0%)	
Division Total	22,660,318	22,679,326	13,001,235	22,434,573	24,232,520	24,270,384	1,591,058	7%	

Police School Crossing Guard Fund



Police - School Crossing Guard Fund

Departmental Financial Summary

Financial Summary - Funding Source								
	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
School Crossing Guard - Fund 146	\$ 821,683	950,987	322,792	916,852	916,852	916,852	(34,135)	(3.6%)
Total Funding	821,683	950,987	322,792	916,852	916,852	916,852	(34,135)	(3.6%)

Financial Summary - Program Expenditures								
	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Operations	821,683	950,987	322,792	916,852	916,852	916,852	(34,135)	(3.6%)
Total Expenditures	821,683	950,987	322,792	916,852	916,852	916,852	(34,135)	(3.6%)

Financial Summary - Category Expenditures								
	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Operating Expenses	821,683	950,987	322,792	916,852	916,852	916,852	(34,135)	(3.6%)
Total Expenditures	821,683	950,987	322,792	916,852	916,852	916,852	(34,135)	(3.6%)
<i>Full Time Equivalents (FTEs)</i>	-	-	-	-	-	-	-	0.0%

FY 2019 Major Variances

Operating Expenses

Decrease in expenses related to school crossing guard operations \$ (34,135)

Descriptions & Line Items By Division



Police Department

School Crossing Guard - Revenues

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Revenue
M108 Crossing Guard Parking Surcharge	944,107	935,000	434,938	935,000	935,000	935,000	-	0%	Contracted staff through Nexstaff LLC which has a purchase order for Crossing Guard services. The City imposes a penalty for every park parking violation in the amount of \$10, for the sole purpose of funding the School Crossing Guard program. The proceeds are placed in a trust fund and distributed quarterly.
N103 Earn-Pooled Investments	3,514	2,711	392	2,711	3,679	3,679	968	36%	
Division Total	947,621	937,711	435,330	937,711	938,679	938,679	968	0%	

**Police Department - School Crossing Guard Fund
Expenses by Division**

School Crossing Guard - Expenditures

Subobject	FY 2017 Actual	3 Year Average	FY 2018 Adopted	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3101 Acct & Auditing	333	315	324	324	-	324	324	324	-	0%	
3219 Crossing Guards	821,350	862,824	940,663	940,663	322,792	906,528	906,528	906,528	(34,135)	(4%)	Cost is 95 (number of guards daily) x 4 (average estimated hours per day) x 210 (number of school days per year) x \$11.36 = \$906,528.
3299 Other Services	-	-	10,000	10,000	-	10,000	10,000	10,000	-	0%	Signs, gloves, etc
3999 Other Supplies	-	20,284	-	-	-	-	-	-	-	0%	
Operating Expenses	821,683	883,423	950,987	950,987	322,792	916,852	916,852	916,852	(34,135)	(4%)	
Division Total	821,683	883,423	950,987	950,987	322,792	916,852	916,852	916,852	(34,135)	(4%)	

Police Confiscation Operations Fund



Police Department - Confiscation/Forfeiture Trust

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Police State Confiscation Operations - Fund 104	\$ 116,251	234,438	63,298	211,523	55,385	55,385	(179,053)	(76.4%)
Total Funding	116,251	234,438	63,298	211,523	55,385	55,385	(179,053)	(76.4%)

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Confiscation/Forfeiture Trust	116,251	234,438	63,298	211,523	55,385	55,385	(179,053)	(76.4%)
Total Expenditures	116,251	234,438	63,298	211,523	55,385	55,385	(179,053)	(76.4%)

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	5,420	58,839	25,493	58,804	50,206	50,206	(8,633)	(14.7%)
Operating Expenses	86,468	175,599	37,805	152,719	5,179	5,179	(170,420)	(97.1%)
Capital Outlay	24,363	-	-	-	-	-	-	0.0%
Total Expenditures	116,251	234,438	63,298	211,523	55,385	55,385	(179,053)	(76.4%)
<i>Full Time Equivalents (FTEs)</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Operating Expenses

Decrease in various operating expenses

\$ (170,420)

Descriptions & Line Items By Division



Police Department

Confiscation/Forfeiture Trust- Revenues

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Revenue
M004 Share From BSO - Cash Awards (Misc)	196,330	-	44,631	44,631	-	-	-	0%	
M007 Sale Of Confiscated Property	-	-	-	-	-	-	-	0%	
M016 Share From Other Agencies - Confiscation	35,540	-	-	-	-	-	-	0%	
M017 Court Cash Award - Confiscation	31,487	-	1,500	1,500	-	-	-	0%	
M018 Settlement Agmt Cash Award - Confiscation	187,395	-	2,652	2,652	-	-	-	0%	
M019 Reimb Cost To Return Seized Prop - Confiscation	21,485	-	23,619	23,619	-	-	-	0%	
N103 Earn-Pooled Investments	6,678	4,538	648	4,538	6,134	6,134	1,596	35%	
Division Total	478,915	4,538	73,050	76,940	6,134	6,134	1,596	35%	

**Police Department - Confiscation/Forfeiture Trust Fund 104
Expenses by Division**

Confiscation/Forfeiture Trust- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to- Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	9,518	43,497	18,620	43,497	43,040	43,040	(457)	(1%)	Forfeiture Coordinator
1119 Payroll Accrual	(12,019)	-	-	-	-	-	-	0%	
1501 Overtime 1.5X Pay	-	-	394	394	-	-	-	100%	
1710 Vacation Term Pay	4,918	-	-	-	-	-	-	0%	
2299 Pension - Def Cont	847	3,915	1,676	3,915	3,874	3,874	(41)	(1%)	
2301 Soc Sec/Medicare	1,038	3,327	1,428	3,292	3,292	3,292	(35)	(1%)	
2307 Year End FICA Accr	(907)	-	-	-	-	-	-	0%	
2404 Health Insurance	2,025	8,100	3,375	8,100	-	-	(8,100)	(100%)	
9237 Transfer To Special Obligations	-	-	-	-	-	-	-	0%	
Personal Services	5,420	58,839	25,493	59,198	50,206	50,206	(8,633)	(15%)	
3101 Acct & Auditing	799	390	-	390	379	379	(11)	(3%)	
3199 Other Prof Serv	10,000	15,000	5,000	15,000	-	-	(15,000)	(100%)	
3201 Ad/Marketing	462	1,000	359	1,000	-	-	(1,000)	(100%)	
3216 Costs/Fees/Permits	31	5,000	52	5,000	-	-	(5,000)	(100%)	
3299 Other Services	9,490	25,480	5,190	25,000	-	-	(25,480)	(100%)	
3319 Office Space Rent	40,686	41,529	20,704	41,529	-	-	(41,529)	(100%)	
3904 Books & Manuals	-	2,400	-	-	-	-	(2,400)	(100%)	
3999 Other Supplies	-	20,000	-	-	-	-	(20,000)	(100%)	
4213 Retiree Health Bene	-	4,800	-	4,800	4,800	4,800	-	0%	
4299 Other Contributions	25,000	60,000	6,500	60,000	-	-	(60,000)	(100%)	
Operating Expenses	86,468	175,599	37,805	152,719	5,179	5,179	(170,420)	(97%)	
6405 Computer Software	24,363	-	-	-	-	-	-	0%	
Capital Outlay	24,363	-	-	-	-	-	-	0%	
Division Total	116,251	234,438	63,298	211,917	55,385	55,385	(179,053)	(76%)	

Police Justice Task Force Fund



Police Department - Federal Confiscation Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Justice Task Force - Fund 107	\$ 606,576	453,522	189,824	331,021	-	-	(453,522)	(100.0%)
Total Funding	606,576	453,522	189,824	331,021	-	-	(453,522)	(100.0%)

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Federal Conf/Forfeitures	606,576	453,522	189,824	331,021	-	-	(453,522)	(100.0%)
Total Expenditures	606,576	453,522	189,824	331,021	-	-	(453,522)	(100.0%)

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Operating Expenses	518,700	249,254	66,230	178,431	-	-	(249,254)	(100.0%)
Capital Outlay	87,876	204,268	123,594	152,590	-	-	(204,268)	(100.0%)
Total Expenditures	606,576	453,522	189,824	331,021	-	-	(453,522)	(100.0%)
<i>Full Time Equivalents (FTEs)</i>	-	-	-	-	-	-	-	0.0%

FY 2019 Major Variances

Operating Expenses

Decrease in operating expenses due to the removal of vehicle lease expenditures \$ (158,000)

Capital Outlay

Decrease in capital expenses due to one-time purchases (204,268)

Descriptions & Line Items By Division



Police Department

Federal Confiscation / Forfeitures- Revenues

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Revenue
J061 School Resource Officer Program	-	-	-	-	-	-	-	0%	
M004 Share From BSO - Cash Awards (Misc)	3,258	-	400	400	-	-	-	0%	
M006 Treasury Dept Awards	-	-	-	-	-	-	-	0%	
M009 Justice Dept Awards	205,963	-	392,420	392,420	-	-	-	0%	
M015 Share From Coral Gables - Confiscation	-	-	-	-	-	-	-	0%	
N103 Earn-Pooled Investments	12,605	17,590	782	782	9,413	9,413	(8,177)	(46%)	
Division Total	221,825	17,590	393,602	393,602	9,413	9,413	(8,177)	(46%)	

**Police Department - Federal Confiscation/Forfeitures
Expenses by Division**

Federal Conf/Forfeitures- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3234 Invest/Inform Exp	-	-	-	-	-	-	-	0%	
3307 Vehicle Rental	129,389	158,000	61,230	158,000	-	-	(158,000)	(100%)	Leased Vehicles
3401 Computer Maint	-	-	-	-	-	-	-	0%	
3628 Telephone/Cable TV	15,431	15,431	-	15,431	-	-	(15,431)	(100%)	Prior year encumbrance
3907 Data Proc Supplies	92,378	-	-	-	-	-	-	0%	
3925 Office Equip < \$5000	218,599	70,000	-	-	-	-	(70,000)	(100%)	
3946 Tools/Equip < \$5000	42,903	5,823	5,000	5,000	-	-	(5,823)	(100%)	Prior year encumbrance
3999 Other Supplies	-	-	-	-	-	-	-	0%	
4116 Schools	20,000	-	-	-	-	-	-	0%	
4299 Other Contributions	-	-	-	-	-	-	-	0%	
Operating Expenses	518,700	249,254	66,230	178,431	-	-	(249,254)	(100%)	
6401 Communications Equip	-	32,500	3,504	32,500	-	-	(32,500)	(100%)	Tip Hotline budget amendment
6405 Computer Software	66,988	-	-	-	-	-	-	0%	
6416 Vehicles	-	65,000	-	-	-	-	(65,000)	(100%)	
6499 Other Equipment	20,888	106,768	120,090	120,090	-	-	(106,768)	(100%)	Breathalyzers
Capital Outlay	87,876	204,268	123,594	152,590	-	-	(204,268)	(100%)	
Division Total	606,576	453,522	189,824	331,021	-	-	(453,522)	(100%)	

Police Treasury Task Force Fund



Police Department - Federal Confiscation/Forfeitures Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Treasury Task Force - Fund 109	\$ 362,629	266,248	-	49,325	-	-	(266,248)	(100.0%)
Total Funding	362,629	266,248	-	49,325	-	-	(266,248)	(100.0%)

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Federal Conf/ Forfeitures	362,629	266,248	-	49,325	-	-	(266,248)	(100.0%)
Total Expenditures	362,629	266,248	-	49,325	-	-	(266,248)	(100.0%)

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Operating Expenses	32,000	-	-	-	-	-	-	0.0%
Capital Outlay	330,629	266,248	-	49,325	-	-	(266,248)	(100.0%)
Total Expenditures	362,629	266,248	-	49,325	-	-	(266,248)	(100.0%)
<i>Full Time Equivalents (FTEs)</i>	-	-	-	-	-	-	-	0.0%

FY 2019 Major Variances

Capital Outlay

Decrease in vehicles due to one-time vehicles purchases \$ (266,248)

Descriptions & Line Items By Division



Police Department

Federal Confiscation / Forfeiture Trust- Revenues

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Revenue
N103 Earn-Pooled Investments	4,058	-	145	145	6,320	6,320	6,320	36%	
Division Total	4,058	-	145	145	6,320	6,320	6,320	36%	

**Police Department - Federal Confiscation/Forfeitures Treasury Trust
Expenses by Division**

Federal Conf/ Forfeitures- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to- Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
4116 Schools	32,000	-	-	-	-	-	-	0%	
Operating Expenses	32,000	-	-	-	-	-	-	0%	
6405 Computer Software	19,207	-	-	-	-	-	-	0%	
6416 Vehicles	182,978	266,248	-	49,325	-	-	(266,248)	(100%)	
6499 Other Equipment	128,444	-	-	-	-	-	-	0%	
Capital Outlay	330,629	266,248	-	49,325	-	-	(266,248)	(100%)	
Division Total	362,629	266,248	-	49,325	-	-	(266,248)	(100%)	

Community Investment Plan (CIP)



FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Police - 331 General Capital Fund

Title of Request	Cost	Page #
Police Dept Freight Elevator Replacements	350,000	61
Police Generator Replacement	165,000	62
Police Gun Range - Lease With Built-Out	555,000	63
Police Headquarters Second Floor Renovat	1,419,150	65
Police K-9 Office	384,000	66
Police Marine Patrol Vessels	710,000	67
Police Mounted Unit Expansion Of The Horse Barn	561,402	68
\$4,144,552		



POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS

PROJECT#: FY20100181

Project Mgr: Enrique Sanchez
Department: Police
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: 1300 W Broward Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the complete remodeling of the Police headquarters' freight elevator to bring it up to code and to improve its general safety. The remodeling was recommended by Eastern Elevator upon the completion of a comprehensive evaluation. The freight elevator serves three floors above ground and a basement below ground. The freight elevator is 50 years old. It is the most heavily use of the elevators and is experiencing numerous mechanical problems. This freight elevator is the primary elevator used to carry all ammunition to the gun range located on the 3rd floor of the Department.

Justification: Broward County Inspectors with jurisdiction over elevator safety have cited the Police Department for violation which must be addressed immediately to bring this freight elevator into compliance to meet basic standards and ADA (Americans with Disabilities Act) requirements.

This elevator is critical for the transport of logistical supplies throughout the police building. There have been several incidences of people stranded in this freight elevator between floors. In addition, the freight elevator in its current condition is very difficult to repair because of the scarcity of replacement parts.

The preliminary estimate, provided by our assigned project engineer, is based on an estimate the staff received from Eastern Elevator. It also includes other improvements to the mechanical room.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$230,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$50,000	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$70,000	\$0
Total Fund 331:								\$350,000	\$0
GRAND TOTAL:								\$350,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: Repair estimates consider the age of the equipment and the availability of replacement parts.

Cost Estimate Justification:

The preliminary estimate, provided by our assigned project engineer, is based on an estimate the staff received from Eastern Elevator. It also includes other improvements such as the mechanical room. Total cost estimates of the project are \$350,000.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 0

Construction / Closeout: 6



POLICE GENERATOR REPLACEMENT

PROJECT#: FY 20190779

Project Mgr: Steven Greenlaw
Department: Police
Fund: 331 CIP - General Fund
District: ☐ I ☐ II ☐ III ☐ IV
Address:
City:
State:
Zip:

Description: The Police Department requests the purchase of three new generators to replace the current outdated equipment now in service at the main Police compound. These generators are the principal back-up power supply for the headquarters building, support buildings and ancillary structures throughout the compound. The configuration currently in place offers a total of 1,050 kW in generating capacity. Two 450 kW generators supply a dual redundancy feature for the main building and one 150 kW generator supplies power to the tower and part of the Information Technology configuration on the third floor of Police headquarters.

Justification: The generators currently in place are over 15 years old and while they are used only occasionally, they are the primary source of power for Police service if the electrical grid is interrupted for any reason. To assure adequate back-up, the two 450 kW generators are configured to allow for one or the other to power the Police headquarters building. The 150 kW generator powers the tower and a portion of the Information Technology area on the third floor associated with the old dispatch center. Without this back-up capacity, Police services could be significantly reduced at times when our neighbors require them the most. Hurricanes or other natural disasters could easily destroy the electrical grid forcing those providing emergency services to seek other alternate power sources. Limitation of power could seriously degrade emergency responses in many different ways. From limiting the ability to pump fuel from underground storage tanks to preventing computer access to databases and systems

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499						\$165,000		\$165,000
Total Fund 331:							\$165,000		\$165,000
GRAND TOTAL:							\$165,000		\$165,000

Comments: Decrease Maintenance Costs

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10						\$11,000	\$11,000	\$11,000
TOTAL						\$11,000	\$11,000	\$11,000

Comments:

Savings of approximately \$6,000 in service fees, \$5,000 in maintenance costs

Cost Estimate Justification:

2 450kW generators at \$62,500 a piece
1 150kW generator at \$40,000

Strategic Connections:

Cylinder: Public Safety
Strategic Goals: Be well-prepared for and responsive to all hazards
Objectives: Involve our neighbors with prevention efforts and emergency preparedness

Quarters To Perform Each Task:

Initiation / Planning:
Design / Permitting:
Bidding / Award:
Construction / Closeout:



POLICE GUN RANGE - LEASE WITH BUILT-OUT

PROJECT#: FY20110033

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: 1300 W. Broward Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: The Gun Range Facility is located on the third floor of Police Headquarters. It no longer meets the operational needs of training and qualifying as required by the Department. To bring the range back to standards, a complete replacement of the pistol bullet trap and an upgrade of the targeting system would be required. Unfortunately, the weight of a new bullet trap would not be supported by the current structure. The range would also require other equipment upgrades beyond these major structural improvements.

In order to facilitate the development of an operational gun range that meet standards, warehouse space must be acquired through a lease agreement. The additional lease expense will be \$8.00 to \$12.00 per square foot for industrial warehouse space. The cost must include an upgraded ventilation system for an indoor facility.

Justification: The Police Department Gun Range was constructed 21 years ago. Firearms' training is mandatory and essential as dictated by Federal case law and liability. If regular Firearms Training and Qualifications are not conducted, the City could incur excessive liability costs if a deadly force confrontation takes place. In 2009 alone, there were six officer-involved shootings. There is no other facility, either private or public that can meet our basic training needs. Funding for the replacement of the pistol bullet trap and upgrades to the targeting system and other equipment is proposed for Fiscal Year 2017.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$475,000					\$475,000
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550							\$80,000	\$0
Total Fund 331:				\$475,000				\$80,000	\$475,000
GRAND TOTAL:				\$475,000				\$80,000	\$475,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40				\$25,000	\$25,000			\$50,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40				\$80,000	\$80,000			\$160,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40				\$105,000	\$105,000			\$210,000
TOTAL				\$210,000	\$210,000			\$420,000

Comments: The operating expense is based on a 8,000 sq. ft. warehouse lease at \$10/sq. ft. with a specialized ventilation system. Operating budget impacts include \$25,000 utility operating costs which includes range maintenance.

Cost Estimate Justification:

\$475,000 for construction of pistol bullet traps, targeting system and specialized ventilation structures and equipment to assure air quality. Lease payments of approximately \$80,000 for warehouse space.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 2

Objectives: Provide quick and exceptional fire, medical, and emergency response



POLICE HEADQUARTERS SECOND FLOOR RENOVAT

PROJECT#: FY 20150194

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: 1300 W Broward Boulevard
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is to remodel the Cafeteria space on the second floor of the Police Headquarters to create more in-house space and repurpose the current cafeteria into two offices, and a kitchenette with a smaller employee break area that can also be used for informal meetings.

Justification: It will be at least several years before a new building is ready to be occupied. The Police Department continues to grow and requires additional space for Administrative offices. With the advent of new technology, the Department is evolving into a more efficient operation, and needs the support activities and additional space to adequately harness its potential.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,036,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$175,950	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$207,200	\$0
Total Fund 331:								\$1,419,150	\$0
GRAND TOTAL:								\$1,419,150	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Maint/Housekeeping impact limited to \$500 per year.

Cost Estimate Justification:

Estimate is determined based on the current General Contractor/industry standard average of \$100.00 per sq. foot for construction for renovations, demolition.

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 4



POLICE K-9 OFFICE

PROJECT#: FY 20160349

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: ☒ I ☐ II ☐ III ☐ IV
Address: 3501 Hawkins Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: The Department is looking to replace a prefabricated structure that served as the old horse barn for the Mounted Unit and now houses the K-9 Training Center/Office. The structure is 32 years old and has suffered from extended periods of improper maintenance. The metal roof and structural supports have significant rust. In several areas, the interior is exposed to the elements. In order to abandon this dangerous facility, the K-9 Unit requires a new structure to house its operation.

Justification: The structure is situated on the City of Fort Lauderdale Well Fields located at 3501 Hawkins Road. Without a new structure, the K-9 Unit will be forced to abandon the current site and seek other off-site locations. The removal of this facility from the Well Fields would reduce the level of security at the City's potable water supply. A new prefabricated building of approximately 1200 square feet could be erected on the top of the current parking pad. The existing building could be demolished with its concrete pad serving as the new parking for the facility.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$226,000				\$74,000	\$226,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534			\$51,000					\$51,000
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550			\$3,000					\$3,000
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$30,000	\$0
Total Fund 331:				\$280,000				\$104,000	\$280,000
GRAND TOTAL:				\$280,000				\$104,000	\$280,000

Comments: Site studies with construction is slotted for 2022

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: A new facility would house the K-9 team during Hurricanes and for short leaves by the officers reducing boarding costs and protecting the City Well Field. Additional costs should include upgrade of utilities which should increase \$200 per yr.

Cost Estimate Justification:

Cost Estimate 1200 sq. ft. at \$250/ sq. ft. = \$300,000.00

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 4



POLICE MARINE PATROL VESSELS

PROJECT#: 12342

Project Mgr: Dave Wheeler **Department:** Police **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: ☒ I ☒ II ☒ III ☒ IV **State:** FL
Zip: 33311

Description: The Police Department requests the purchase of new Marine Patrol vessels to replace its current fleet and to change its overall composition to better facilitate its mission. These vessels are utilized for both law enforcement and rescue operations including lifesaving. As such, the Marine Patrol is vital to the protection of the City's waterways. The fleet consists of eight Intrepid vessels with Yamaha twin motors purchased in 2013.

Justification: Newer and more reliable boats are needed to ensure that the unit continues to provide an ongoing level of service. The Unit would like to reduce the number of traditional solid hull boats from eight to two. The Department would like to replace the balance of its vessels with a six rigid hull inflatable boats. The current fleet is thirteen years old which is three years beyond the recommended life of an emergency response unit. It is essential that our vessels have the versatility to maneuver thorough rough waters. The inflatable replacements are lightweight, high-performance and high-capacity boats constructed with a solid, shaped hull and flexible tubes at the gunwale which allows maximum stability. The design is strong and seaworthy. The inflatable collar allows the vessel to maintain buoyancy even when a large quantity of water is brought aboard due to bad sea conditions. All vessels will be equipped with the Police Information Technology package.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$710,000						\$710,000
Total Fund 331:			\$710,000						\$710,000
GRAND TOTAL:			\$710,000						\$710,000

Comments: First year purchase will consist of two Impacts: second year will consist of two Impacts and one Intrepid: third year will consist of one Impact and one Intrepid.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$(15,000)	\$(20,000)	\$(20,000)	\$(20,000)			\$(75,000)
TOTAL		\$(15,000)	\$(20,000)	\$(20,000)	\$(20,000)			\$(75,000)

Comments: Savings will be realized by the reduction in maintenance required for new vessels which is estimated to be \$15,000 in the first year. Savings will increase as new vessels are purchased.

Cost Estimate Justification:

2 Solid Hull Boats @ \$232,500/ea. = \$465,000
 6 Rigid Hull Inflatable Boats @ \$160,00/ea. = \$960,000
 8 Police Information Technology Packages @ \$15,00/ea. = \$120,000

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Prevent and solve crime in all neighborhoods

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 10



POLICE MOUNTED UNIT EXPANSION OF THE HORSE BARN

PROJECT#: FY 20160340

Project Mgr: Captain David Wheeler
Department: Police
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: 850 NE 9 Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: The Police Department is requesting that a new structure or an addition be considered for the expansion of the Horse Barn to accommodate an increase in the size of the Mounted Patrol Unit. Currently, six officers, one sergeant and two barn aides make up the unit. The Department would like to expand the unit to eight full-time officers and twelve auxiliary cross-trained officers. The Horse Barn can be extended to the east or a separate structure constructed adjacent to the current barn. The Department is looking to add ten additional stalls to the existing configuration.

Justification: The expansion of the Mounted Unit provides a uniquely maneuverable and highly visible presence which is highly effective in crowd control. From the elevated position, the officer can identify problems and issues that personnel with ground-level perspectives cannot. The mounted units are capable of pushing through crowds and disrupting disorderly behavior without the use of combatant force which often incites those within the areas of the disturbance. Mounted Officers are very effective in pedestrian congested areas, they are natural public relations ambassadors within the community and quite popular with residents and visitor alike fulfilling the mission of "Building Community."

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Police

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
CIP - General Fund OTHER EQUIPMENT									
331	6499							\$561,402	\$0
Total Fund 331:								\$561,402	\$0
GRAND TOTAL:								\$561,402	\$0

Comments: More stalls are needed to house sufficient horses for the unit and the fire suppression system is needed for the entire barn. Costs estimates are provide by the City Engineering Services Division.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Expanding the horse barn will ultimately require hiring an additional Barn Aide to facilitate care to the additional horses once the full complement is achieved. Cost of personnel, \$56,000/yr. Additional Maintenance, \$500/yr. Utilities, \$500/yr.

Cost Estimate Justification:

The preliminary cost estimate provided by Senior Project Manager Irina Tokar adjusted for 15% inflation factor by Project Manager II -
Preliminary Opinion of Cost (Margin of Error +/- 30%) - \$338,176
Preliminary Opinion of Cost (Margin of Error +/- 30%) - \$150,000
Inflation Factor of 15% added as of 3/16/17 - \$73,226

Strategic Connections:

Cylinder: Public Safety

Strategic Goals: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objectives: Provide quick and exceptional fire, medical, and emergency response

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 2
Construction / Closeout: 4

FY 2019 Business Plan

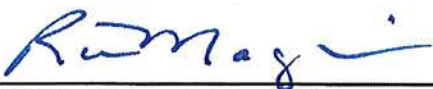


City of Fort Lauderdale Police Department

BUSINESS PLAN Fiscal Year 2019

Date: February 22, 2018

Approved by:

A handwritten signature in blue ink, appearing to read "R. Maglione", written over a horizontal line.

Rick Maglione, Chief of Police

A handwritten signature in blue ink, appearing to read "Lee R. Feldman", written over a horizontal line.

Lee R. Feldman, ICMA-CM, City Manager

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1. DEPARTMENT DESCRIPTION

The Police Department is comprised of the Operations, Investigations, and Support Services Bureaus. The Department employs a collaborative policing philosophy that leverages cross-sector partnerships with our neighbors to reduce crime and improve the quality of life. It champions community engagement via various activities ranging from youth mentoring programs to assigning an officer to each of the City's civic associations. The Department also uses data driven performance measurement to guide its proactive crime solving strategies and Vision Zero objectives. The Department is fully accredited by the Commission for Florida Law Enforcement Accreditation.

The Police Department is divided into the Office of the Chief and three bureaus. Their descriptions and core services are as follows:

The Office of the Chief

The Office of the Chief directs the activities of the Fort Lauderdale Police Department. Due to their critical nature, the Public Information Office, Staff Inspections Unit, Public Safety Grants Unit, FBI Broward County Public Corruption Task Force, Legal Unit and the Office of Internal Affairs are also administered directly under the Office of the Chief.

- The Public Information Office delivers the message of the Department to media outlets and the public, processes public records requests, and disseminates neighbor engagement information using various platforms, including social media.
- The Staff Inspections Unit maintains the agency's professional standards and accredited status, and conducts agency-wide inspections to ensure compliance with policy and best practices.
- The Public Safety Grants Unit researches, applies for, and ensures adherence to federal, state, and county grants awarded to increase public safety.
- The Office of Internal Affairs investigates allegations of police misconduct investigations, tracks all uses of force, and ensures compliance with due process when discipline is administered.

The Operations Bureau

The Operations Bureau provides uniformed police services throughout the City for emergency and non-emergency calls, and serves the community by enforcing laws and ordinances. The Operations Bureau is responsible for the physical 24-hour delivery of Police services throughout the three police districts of the City. It is comprised of the Patrol Division, the Special Operations, Operations Support, and Community and Traffic Services.

- The Patrol Division, the largest division in the agency, is comprised of the City's first responders for all law enforcement aspects. The Patrol Division provides the most basic of law enforcement tasks. Maintaining a safe community ensures the best quality of life possible for the neighbors of Fort Lauderdale. The Special Weapons and Tactics team (SWAT) is assigned to the Division and conducts life-saving missions, warrant service, dignitary protection and other operations requiring specialized training and equipment.

- Special Operations is responsible for developing special tactics and deploying specially trained personnel in unusual law enforcement situations and events. It includes the Special Events Unit, Emergency Management, Storm Response, the Honor Guard, the Tactical Bicycle Platoon, Code Enforcement, City Hall Security, the Park Rangers, the LGBT Liaison, the Traffic Certified Civilian Program and the Explorer Program.
- Operations Support is responsible for the support of safe school operations using multiple resources and is engaged in educational, outreach and service activities. It includes the Apprehension and Detection Canine Units, the Marine Unit, the Field Training Officer Program, the Dive Team, the Truancy Unit and the School Resource Officers, the Juvenile Civil Citation Program, Crossing Guards, Community Police Forum, Citizens on Patrol and the Chaplain Unit.
- Community and Traffic Services is the lead component for traffic safety efforts/enforcement and education. It is comprised of a number of highly proactive units that are unique and fall outside of the realm of the normal patrol duties. The Division includes the Neighborhood Action Teams (NAT), Community Engagement Team, the Traffic Homicide Unit, the Motor Unit, the Mounted Unit, Driving Under the Influence Unit (DUI), Crime Prevention, Homeless Outreach, Graffiti Enforcement, Downtown Ambassador Program and Environmental Crimes.

The Investigations Bureau

The Investigations Bureau is responsible for investigating a wide range of criminal activity and proactive enforcement to curtail future criminal activity from occurring. The Bureau integrates responses to criminal activity with the other bureaus in the department with the goal of reducing and solving Part One Crimes through proactive and follow-up investigations. The Bureau is comprised of the Criminal Investigations Division (CID), the Special Investigations Division (SID) and the Street Crimes Division (SCD).

- The Criminal Investigations Division is responsible for the follow-up investigation of persons crimes and includes the Homicide/Missing Persons Unit, the Fugitive/Career Criminal Unit, the Violent Crimes Unit, Special Victims Unit, Economic Crimes Unit, the Crime Scene Investigation/Fingerprint Unit, the Digital Forensic Lab and the Critical Incident Stress Debriefing (CISD) Unit
- The Special Investigations Division is responsible proactive policing efforts used to eradicate all levels of drug/vice activity to effect a reduction in Part One Crimes and is responsive to community concerns and needs. Other units within the Special Investigations Division include the Drug Enforcement/Vice Unit, the Major Narcotics Unit, the Strategic Investigations Unit, the Threat Response Unit, the Technical Services Unit and Nuisance Abatement.
- The Street Crimes Division is responsible for the follow-up investigation of property crimes and includes the Property Crime Unit, the Rapid Offender Control Unit and the Crime Analysis Unit.
- The FBI Broward County Public Corruption Task Force investigates violations of federal law by public officials at the local level of government.

The Support Services Bureau

The Support Services Bureau recruits, trains and develops the Department's Community Builders, and assists with the acquisition and management of resources and finances for the agency's operations and investigative functions. The Support Services Bureau is also responsible for Performance Management. The Bureau seeks best practices and technologies to enhance the Department's effectiveness, and is comprised of the Facilities Division, the Records Division, the Administrative Support Division and Budget/Finance Division.

- The Facilities Division is responsible for the ongoing, corrective and preventative maintenance of the police facilities, coordination of police fleet maintenance and the maintenance of departmental asset records. The Division includes the Building Maintenance Unit, Fleet Services, Booking/Police Reserves, Police Supply and Reception.
- The Records Division utilizes a centralized records management system to maintain all forms of internal documents received by the department to include those needed by the court system and the general public. The Division includes the Records Unit, Teletype, the Evidence Unit, Court Liaison, the Communication/Technology Unit, Camera Administration (Body Worn Cameras and the Real Time Crime Center) and the Citywide Mobile/Video Technicians.
- The Administrative Support Division is responsible for seeking the most qualified candidates for positions (sworn and civilian) throughout the Police Department, the maintaining a system that documents those candidates as they continue through the hiring process and the subsequent hiring and training of those candidates. The Division includes the Recruiting Unit, the Backgrounds Investigations Unit, the Training Unit and the Photographic Lab. It also includes the Behavioral Services Unit, which coordinated the pre-employment psychological evaluations for sworn candidates, counseling services, and fitness-for-duty evaluations.
- The Budget and Finance Division is responsible for the coordination of Police Department fiscal management, to include payroll and personnel. The Division includes the Alarm Unit, Telestaff and the Finance Unit.
- The Performance Management aspect of the Bureau focuses on the development and accomplishment of the department's objectives by ensuring the appropriate initiative and performance indicators are developed, monitored, reported and analyzed to meet strategic budget goals.

2. DEPARTMENT INTERESTED PARTIES

- Broward Sheriff's Office (BSO), Miami-Dade County Police Department (MDPD), Palm Beach Sheriff's Office (PBSO)
- City Commission
- Community Builders
- Citizens Review Board
- Federal Bureau of Investigations (FBI)
- Florida Department of Law Enforcement (FDLE), Commission for Florida Enforcement Accreditation (CFA)
- Neighbors

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

1. We are connected
2. We are ready
3. We are community
4. We are here
5. We are prosperous
6. We are united

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 1: Be a pedestrian friendly, multi-modal City
- 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
- Goal 6: Be an inclusive community made up of distinct, complimentary and diverse neighborhoods
- Goal 9: Be the safest urban, coastal city in South Florida through preventative and responsive police and fire protection
- Goal 11: Be a well-trained, innovative and neighbor-centric workforce that build community

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Core Processes - Office of the Chief

Department Core Process	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Projection	CY 2018 Target	CY 2018 Projection
Maintain the department's accreditation status	Percent of accreditation standards reviewed to ensure continued compliance with the standards mandated by the Commission for Florida Law Enforcement Accreditation	100%	100%	100%	100%	100%

Core Processes – Operations

Department Core Process	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection
Maintain the City's public safety through Active patrols and security requests	Number Violent Part I Crimes	1,198	1,144	1,072	Decrease	Decrease
	Number Non-Violent Part I Crimes	9,670	10,630	10,006	Decrease	Decrease
	Number of vehicle accidents involving pedestrians (calendar year)	222	206	203	Decrease	Decrease
	Number of vehicle accidents involving bicyclists (calendar year)	168	137	121	Decrease	Decrease

Core Processes - Investigations

Department Core Process	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection
Maintain the City's public safety through active investigations	FDLE Crime Clearance Rate for Part I Crimes	12.6%	13.9%	13.5%	Increase	Increase

Core Processes - Support Services

Department Core Process	Performance Measures	CY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Maintain the City's public safety through Active patrols and security requests	Number of Sworn Police Officer Vacancies*	26	15	38	0	20

5. CURRENT STRATEGIC INITIATIVES

Strategic Plan Initiatives for Public Safety

- **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 5: Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing and comprehensive services
 - Homeless Strategy and Action Plan: The Neighbor Support Division, in partnership with the Police Department's Homeless Task Force, will continue to develop strategies and action plans to support homeless individuals, educate the community, and enforce existing ordinances, to achieve desired outcomes and enhance quality of life. Police are implementing several programs to address the issue. Enforcement at the county library is able to achieve success in removing unauthorized access to wireless and electrical. The SIT (Strategic Initiative Team) has begun work with the public on how to address the issue of homelessness with outreach to the Neighbors. Temporary lockers and storage locations are being provided at Snyder Park and long-term solutions are being explored. The City's Homeless Intervention Administrator is exploring the creation of Homeless Assistance Day Center at the Salvation Army site. (FY2018 CAAP, FY2017 CAAP, FY2016 CAAP, FY2015 CAAP)
- **Goal 9: Be the safest urban, coastal city in South Florida through preventative police and fire protection**
 - Objective 1: Prevent and solve crime in all neighborhoods
 - Multi-Focused Community Policing Assessment (BOBCAT): On May 5, 2015, the City Commission approved consulting services from Bobcat Training and Consulting, Inc. (Bobcat) for the purpose of assisting the Fort Lauderdale Police Department assessing operations with regard to community policing, community outreach, recruiting, hiring, training, and complaint handling. Between October 3, 2017 and November 6, 2017, Police received 254 applications. Out of 149 qualified applicants from certified and non-certified, 109 applicants completed the FLEX/SOP testing phase.
 - Additionally, the Body-Worn Camera program is beginning its pilot phase. The next date for testing is still forthcoming. (FY2016 CAAP)
 - Objective 2: Provide quick and exceptional fire, medical and emergency response
 - Police Station: The Fort Lauderdale Police Department, in partnership with the departments of Finance, Information Technology Services, Parks and Recreation, and Public Works, will identify funding and finalize design plans for a modern police station to benefit our neighbors and the community-at-large. A multi-departmental SIT (Strategic Initiative Team) is meeting to identify funding and finalize plans for a modern police station. (FY2018 CAAP, FY2017 CAAP)

Department Priority/High-Level Projects

Office of the Chief

- Launching the full-scale Body-Worn Camera Program in compliance with the U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA), Body-Worn Camera Policy and Implementation Program Grant. The program is enhancing police officers' interactions with the public, allowing them to capture statements, actions and evidence during the course of an incident, and to enhance documentation of an incident for reporting purposes and for courtroom presentations. Body cameras may reduce unreasonable or false complaints against Police Department Community Builders, and have been known to enhance the participants' safety. (FY2016 CAAP)
- Partnering with Broward County to create and implement a countywide Adult Civil Citation Program to provide an alternative to arrest for adults who committed minor misdemeanor offenses.

Operations

- A specially trained Protest Response Team is now in operation to provide safety for the public and those participating in protests that may occur in the City. The team supplements in-kind resources, has the flexibility to adapt to various protest methodologies, and mitigates overtime expenditures. The protest response plan was finalized to use as a model to handle incidents of protest within the City. Staffing is achieved by using on-duty personnel, resources and equipment to deploy against incidents of civil protest.
- Expanded the Police Motorcycle Unit Operations Bureau to 14 members allowing the unit to better address neighborhood traffic complaints and aid in accomplishing the City's Vision Zero initiative. As personnel is hired, trained and become relevant to minimum manpower levels, the addition of future motors may be possible. (FY2016 CAAP)
- Conducted a Work Shift Evaluation to determine the viability of the current pilot shift configurations. Studied, evaluated and compared different shift coverages to maximize staffing during peak times and reduce overtime expenditures. We also conducted an internal audit to determine staffing allocations, consolidations and manpower additions to the Patrol Division. The shifts used in the pilot were determined to be ideal and will continue at shift change.

Investigations

- In the process of modernizing interview rooms in the Criminal Investigations Division to ensure compliance with accreditation standards (CFA 31.01 and 31.02), improve the quality of evidence collection, and enhance the safety and security of the individuals inside the rooms. (FLPD Policy 505.0)
- The Leads Online System was purchased to expand investigative research capabilities and includes second-hand dealers across the country. This goal is to aid in solving crime and increasing the department's clearance rate.
- Initiated a partnership with the National Integrated Ballistic Information Network (NIBIN) via the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) to conduct the examination of bullet casings, cartridges and firearms which helps to identify and subsequently prosecute suspects who committed crimes involving firearms. As of January 1, 2018, the Broward

Sheriff's Office (BSO) Firearms/Toolmarks Unit resumed its firearm analyses; therefore, FLPD will reestablish its partnership with BSO for the examination cases involving firearms.

- Evaluate criminal cases to determine the benefit of involving the appropriate outside law enforcement agencies. The goal is to enhance extra jurisdictional partnerships on selected cases for equipment acquisition, operational funding, manpower supplementation and assets sharing opportunities.

Support Services

- Implementing a new recruitment, selection and hiring process with the goal of reducing the average time between application and a hiring decision. The new process is designed to increase the diversity of successful applicants that more closely reflect the demographics of the community while significantly reducing vacancies. The goal is to reduce the department's vacancy rate. (FY2016 CAAP)
- Staffing of the Real-Time Crime Center (RTCC) for full operation of the facility. The initial phase was implemented in tandem with the citywide security camera system. The RTCC is capable of displaying security camera video, monitoring police radio channels, and accessing criminal justice information systems. The purpose of the RTCC is to give patrol officers and detectives immediate information to help identify crime patterns and to stop emerging trends. (FY2016 CAAP)
- Updated FLPD Headquarters Facility Needs Assessment and evaluated financial strategies to fund the project for a new facility, which will house the agency's expanding units and support 21st century technology. The team continues to evaluate public-private partnerships as well as the feasibility of a bond referendum to accomplish the project. (FY2017 CAAP)

6. MAJOR ACCOMPLISHMENTS

Office of the Chief

- Employed a collaborative data driven decision making philosophy with our Neighbors to reduce crime and improve quality of life that focused on crime solving strategies. Using place based problem-solving techniques, the initiative has resulted in a decrease in crime in targeted locations.
- Awarded Disproportionate Minority Contact (DMC) grant funding from the Florida Department of Juvenile Justice (FDJJ) to deliver services that address the issue of overrepresentation of minority youth in Florida's juvenile justice system. Officers partnered with non-profit service providers to address disproportionate minority contact through the provision of DMC training, focus groups and DMC analysis reports. There has been a continued decrease in the number of juvenile arrests. Over the past 3 years, the number of juvenile arrests has dropped by 31%.
- Began the Body-Worn Camera Pilot Program and now determining which camera system will be selected for future agency-wide deployment. Policy has been written and the body-worn cameras are being tested in the field by pilot program volunteers.

- Implemented a new protocol that transferred the responsibility of investigating all uses of deadly force incidents by a Fort Lauderdale police officer acting in the line of duty, or any death of a subject that was in the care or custody of an officer, to the Florida Department of Law Enforcement (FDLE).

Operations

- Implemented a Police Motorcycle Unit within the Operations Bureau and expended the unit to 14 members which allows them to better address neighborhood traffic complaints and aid in accomplishing the City's Vision Zero initiative. As personnel are hired and patrol staffing shortages are addressed, the addition of future motors may be possible. (FY2016 CAAP)
- Opened the South East 17th Street Police Substation to enhance police presence and service delivery in the community.
- After being awarded the COPS Hiring Grant, the Community Support Division was disbanded and renamed the Community and Traffic Services Division (CTSD). Within CTSD there are a number of specialty units whose primary mission is delivering and practicing the community policing philosophy through the enforcement of traffic related laws and development of individual partnerships with members of the community. (FY2016 CAAP)
 - D U I Enforcement - In the constant and continuous effort to improve the quality of life issues within the City and its various neighborhoods, CTSD explored and has established a Driving Under the Influence Enforcement Team (DUI Unit) responsible for aggressively and proactively seeking out and apprehending impaired drivers. The team provides enforcement of current law and provides education on the subject throughout the community in a continuous effort to reduce impaired driving and lessen its related tragedies.
- Created the Significant Incident Plan to establish standard operating procedures for kidnappings, mass casualty incidents, large scale crime scenes or any other complex prolonged investigative event. The plan formalizes our agency's management of multiple tip lines and is modeled after the National Incident Management System (NIMS).

Investigations

- Stabilized the crime clearance rate and implemented effective ways to clear part one crimes by re-evaluating open cases and through department coordinated strategic efforts, to locate and arrest suspects with outstanding warrants.
- Created a Child Abduction Policy (FLPD Policy 213.1) that establishes guidelines for management of missing children cases (which was revealed to be an abduction) with local, state and federal agencies and formalizes our agency's investigative response. The policy encompasses parental and stranger abductions.
- Implemented the Prolific Offender Tracking Program under the philosophy of the Intelligence Led Policing model, which established protocols between bureaus to facilitate the identification and monitoring of chronic criminal offenders (including juvenile and adults) in an effort to reduce Part I crimes. Of those offenders that are being monitored, 33% have received extended sentences, 3% have been extradited out of the state and 13% of the juveniles arrested have been charged as adults.

- Upgraded existing crime data and law enforcement public records databases into a single platform via Accurant Virtual Crime Center (AVCC), the new platform integrates disconnected data from contributing agencies and public records sources nationwide. The program will be used to identify and arrest offenders with existing part one crime warrants from other jurisdictions who reside within the City limits. The program will be used to more efficiently locate victims, witnesses and suspects of crime for investigative follow-up or arrest.

Support Services

- Completed a majority of the recommendations in the Multi-Focused Community Policing Assessment, in the areas of Community Policing, Background Investigations, Complaint Management, Recruitment and Selection, Background Investigations and Training. The recommendations are 91% complete.
- Recruitment of new Community Builders remains a high priority for the Department. The city has contracted with Morris and McDaniel, Management Consultants to ensure that the ideal police officer candidate possess characteristics deemed essential for successful performance of the job and that the workforce reflects the demographics of the community.

Budget Modifications Accomplishments

- Launched the Body-Worn Camera Pilot Program: The Police Department undertook a new initiative that is increasing the transparency of public interaction through the Body Worn Camera (BWC) Pilot Program. The program resulted in a sizable amount of recorded data that is subject to the Freedom of Information Act. There has been a substantial increase in public records requests, recovery and trial preparation. (FY2016 CAAP)
- Recovered Sworn Officer for Law Enforcement Duties: To reduce the ever-increasing use of overtime, the Department is utilizing its existing sworn officer corps more effectively. Placing additional officers in the field increased the department's visibility and improved neighborhood perception of public safety. It also spoke to the department's overall crime reduction plan and had a positive effect on our ranking in the yearly Neighbor Survey. (FY2014 CAAP)
- Enhanced Police Training: The Department has received additional funding in the training area allowing for the continued growth in length, depth and complexity as the Department strives to maintain readiness in policing techniques and specialty areas.
- Animal Care and Replacement Program: With the additional financial support provided by the City Commission, the Department has been given the resources to replace a number of aging animals.

7. MAJOR CHALLENGES

- Vehicle crashes involving bicycles: Increased traffic flow and limited bike lanes result in bicycle crashes. For the City during calendar year 2012, the 190 crashes have decreased only to 137 for 2016, a compound annual growth rate (CAGR) decrease of -3.1% from 2012-2016. City infrastructure must support the use of alternative transit such as bicycles and bicycle lanes, and

enforce the ordinances of the City to promote safety for the riders. In the interim, the department will advance our City's Vision Zero plan via education, encouragement and enforcement.

- Vehicle crashed involving pedestrians: Increased traffic flow, in conjunction with limited pedestrian access, is sometimes a precursor for pedestrian crashes. For the City during the calendar year 2014, the 188 crashes have increased to 206 for a compound annual growth rate (CAGR) of +3.1% from 2014-2016. There is a need is for greater walkability in the neighborhoods and to provide a level of public safety to decrease the use of cars. In the interim we will advance our City's Vision Zero plan via education, encouragement and enforcement.
- Community Policing: The perception of services to the community from the Police Department is critical to the initiative of Public Safety. In the Neighbor Survey, the overall feeling of safety decreased from 60.1% in 2015 to 49.3% in 2016. Satisfaction with visibility of police in neighborhoods, which generally hovers around 50%, decreased to 42.3% in 2016, indicating a greater emphasis on filling vacancies and utilizing sworn staff effectively. Overall neighbor satisfaction with the quality of police services has a goal to increase year over year (YOY). Alternative strategies are continually suggested, explored and utilized to alleviate the issue.
- Homelessness: Homelessness continues to remain an enormous challenge to the Department. Florida ranked #3 in 2007, 2012, and 2017 for Total Homeless, and showed only a -4.1% change YOY from 2016-2017, compared with a -10% to -44% ranges for past years back to 2007. Homeless individuals arrested in other municipalities are released in Fort Lauderdale due to the Broward County Main Jail being located in our municipality. The expectation is for the City to assist the Neighbors who are homeless with the resources available at City and County levels.
- Opioid Abuse: Opioid abuse continues to increase in Broward County and across the country. The CDC Drug Overdose Death Rate by Year, 1999 – 2015, has increased from 6.1 to 16.3 per 100 thousand people for the United States. Broward County has increased from 8 to 22 deaths over the same period. Fort Lauderdale Police will join with multi-sector partners to educate the public on the causes of drug abuse to address the issue with a more holistic process rather than just a criminal investigative response.

8. FUTURE OUTLOOK

- Body Cameras: Use of body cameras will be deployed in the next fiscal year. We expect to monitor the program and collect data on the body cameras effectiveness in improving service and building public trust. The program will provide exceptionally large amounts of data on community policing and provide insight into the future direction of the department.
- Crime: Reducing the overall crime in the City of Fort Lauderdale continues to be a high priority with the influx of residents and tourists year over year. Violent Part I Crimes have decreased significantly with a compound annual negative growth rate (CAGR) of -5.8% from 2012-2016. Non-Violent Part I Crimes, however, have increased +1.3% CAGR in the City from 2012-2016, and will continue to be a challenge at this growth rate. (FY2014 CAAP) A tracking system to monitor the prosecution of arrests for municipal code violations has been proposed for development.
- Police Station: The current station is need of replacement due to its aging infrastructure. The outlook for the police station of the future involves modernization, expansion and support of 21st Century technology. The new police headquarters would include enhanced delivery of government services, optimized relationships for work processes, as well as increased flexibility for changing technologies. The current Police station is functionally obsolete. The City is considering a \$100 million public safety capital bond for the new station. (FY2017 CAAP)
- Recruitment: The continued recruitment and hiring of police officers is an ongoing concern with the population and business growth within the City. The Police Department's goal is to establish a recruiting system to eliminate vacancies, hire qualified applicants, and retain officers long-term.

~ Notes ~



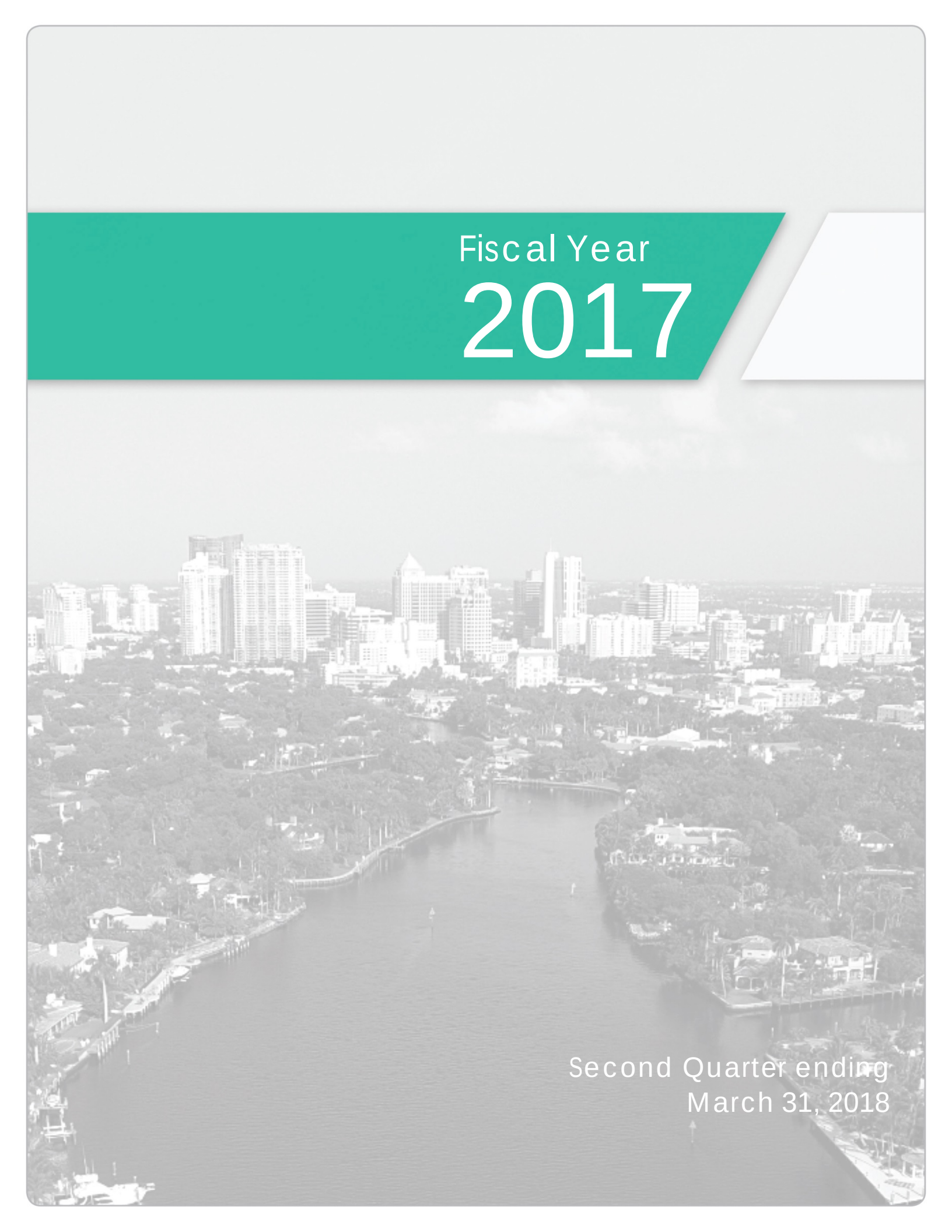
CITY OF FORT LAUDERDALE

Budget Enhancement

Quarterly Tracking Report



Second Quarter ending
March 31, 2018

An aerial photograph of a city skyline, likely Miami, with a large river or canal in the foreground. The city features numerous high-rise buildings and is surrounded by lush greenery. The sky is overcast.

Fiscal Year 2017

Second Quarter ending
March 31, 2018



FY 2017 BUDGET MODIFICATION STATUS UPDATE

Police - 001 General Fund

Priority No: 1
Title of Request: Re-Staffing Due To Bargaining Unit Agreement
Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
3.00	0.00	-2.40	0.60

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The three positions are required in the Background Investigation Unit as a result of final negotiations regarding pension in service distribution. As a result of this agreement, the Support Services Bureau, Administrative Support Division, Backgrounds Investigation Unit (BIU) will be losing three (3) part time Police Aide III employees. These positions are mandatory for background investigations of potential Police Department employees.

In addition to potential police employees, the BIU conducts background investigations for the Fire Department and Information Technology Department personnel. With the loss of these positions the BIU was forced to eliminate the three (3) part-time Police Aide III positions and request two (2) full-time Police Aide III positions. These full-time positions will allow the BIU to continue to provide background investigations for police employees as well as assist the Fire Department and IT with screening their employees.

The Police Department Evidence Unit will be reduced by one (1) Evidence Technician, as a result of final negotiations regarding pension in service distribution. The Evidence Unit requires the addition of one (1) full-time Evidence Technician (Police Aide II Specialist), In order to properly sustain the Police Department's mandate to uphold its integrity, chain of custody of evidence, and high level of efficiency, it is vital the Department to continue.

If this request is not supported, the Police Department will not be able to fully vet its potential employees. The consequences of hiring Police employees who have not been completely vetted can have a negative impact on the Police Department and the quality of services provided.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Use of a third party entity to conduct the BIU investigations will not provide all background information necessary to fully vet candidates. Additionally, certain databases utilized are law enforcement sensitive, and not accessible by a third party. All information collected by a third party would need to be reviewed for accuracy, summarized for review, and the file prepared for the hiring committee.

Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Number of candidate files received in Background Investigation Unit	220	220	220
Effectiveness	Percentage of background investigations completed	100	100	100
Efficiency	Percentage of background investigations completed in <120 days	90	90	90
Workload	Number of background investigations assigned per investigator	55	73	73

Strategic Connections:

Cylinder: Public Safety
Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective: Prevent and solve crime in all neighborhoods
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0600A	POLICE AIDE III	\$58,449
Add Position	0600A	POLICE AIDE III	\$58,449
Add Position	0654A	POLICE AIDE IISPECIALIST	\$55,107

Expenditure Amounts:

Personal Services	\$21,098
Operating Expenses	\$63,000
Total Expenditures	\$84,098

Status:

As Of: 04/04/2018 The transition from part-time to full-time personnel was successful. The level of work accomplished returned to appropriate levels after the transition and the Department has proceeded to implement ongoing program modifications. The positions have been filled as of January 2017.

Status Update: Implemented



FY 2017 BUDGET MODIFICATION STATUS UPDATE

Police - 001 General Fund

Priority No: 2

Title of Request: Hiring Services Enhancements

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The law enforcement profession requires certain psychological services for its employees. The purpose of these services include determination of suitability for hiring, determination of ability to return to work after involvement in violent incidents and fit for duty examinations. The police department utilizes contracted psychologists to perform these functions. However, the services provided by these psychologists are limited in scope. The Police Department has taken on the goal of expanding the role of psychology in law enforcement and is proposing the creation of a full-time Organizational Police Psychologist. This position "tries to understand and measure human behavior to improve employees' satisfaction in their work, employers' ability to select and promote the best people, and to generally make the workplace better for the men and women who work there." Society for Industrial and Organizational Psychology (SIOP)

The Organizational Police Psychologist position will provide a wide range of psychological assessment services for employees of the police department. The Police Psychologist will screen candidates for the position of Police Officer, identifying psychological disorders, mental conditions or personality characteristics that would prohibit applicants from performing the duties of the position.

Additional duties would include psychotherapy services for employees, assessment of employees' readiness to return to work and fitness to continue working in a specified job classification. This involves identification of the nexus between psychological factors and essential job functions, and evaluation for the need for job restrictions.

The Organizational Police Psychologist will develop instruction on and teach a variety of subjects to include facilitation of Critical Incident Team (CIT) training to department personnel. Psychologists also develop health promotion materials on various psychological, social and physiological issues. Other responsibilities would be to provide operational consultation (i.e., case-specific behavioral analysis), develop health interventions, and conduct research and statistical analysis.

The Organizational Police Psychologist will include on-call responsibilities during nights and weekends at which time they may respond to the field as part of the Department's Crisis Negotiation Team (CNT) or Critical Incident Stress Debriefing Team (CISD). This would allow the police department to have around the clock access to a licensed psychologist to assist the police in addressing critical incidents involving people in various stages of mental distress in an effective and empathetic approach. The psychologist can also assist in victim advocacy by identifying and refereeing victims of crime in need of services to appropriate mental health professionals.

In order to fund this position the police department has identified a salary range of \$72,000 - \$104,000. This will allow for step increases based on merit and job performance in accordance with City rules. By not funding this position, the police department will continue to utilize contracted psychological professionals and will not be able to provide enhanced services to its employees or our community. There are currently no psychologists available to department to be on scene at critical incidents and provide assistance for responses to people suffering mental health crisis.

Cost for equipment and supplies:

\$934.61 High Performance computer

\$229.13 MS Office License

\$70.00 UPS

\$220.00 23" LCD Monitor

\$976.00 Citrix with RMS for the County Regional RMS system licensing

\$1,249 Office Desk

\$375 Telephone

Total cost for equipment and supplies is \$4,054.

Advertisement/Recruitment

Recruitment within the police department remains a critical component for assuring adequate staffing of all positions, both sworn and civilian. Efforts to recruit for the police department have become increasingly difficult over the past several years. The reduction in candidates applying for police officer positions is statistically lower across the region. It is widely believed that this is due to the issues facing law enforcement nationwide. Local area agencies are competing against each other for a small pool of applicants. Recent increases in staffing allotment within the department have added positions needing to be filled. As a result, recruitment efforts must be enhanced to meet the increasing demand and mitigate the challenges faced.

Failure to increase funds for the recruiting unit will result in a continued struggle to reach qualified applicants for police department positions. This will delay our ability to fill current vacancies, and the department will consistently struggle to find qualified applicants.

Recruiting is requesting \$20,000 for advertisement - social media and \$10,000 for attendance at events, total funding request for Recruiting is \$30,000.

Total \$131,233

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

There are currently no professional psychologists available to provide the wide range of services on a full time basis required for the Organizational Police Psychologist. While the police department currently utilizes psychologists for certain aspects of the law enforcement profession as described earlier, the role of the Organizational Police Psychologist provides for a broad spectrum of services for the department, its employees and the community that are not otherwise available.

Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	Percentage of candidates completing the psychological assessment	100	100	100
Effectiveness	Percentage of psychological services provided	100	100	100
Efficiency	Percentage of psychological services provided to employees	100	100	100
Workload	Percentage of clients assisted by the psychologist including educational materials and call-outs	100	100	100
ClearPoint	Satisfaction with visibility of police	100	100	100
Effectiveness	Number of application received	600	600	1000
Efficiency	Percentage increase in online driven applications	50	50	100
Workload	Percentage of interested individuals contacted submitting an applications	100	100	100

Strategic Connections:

Cylinder:	Public Safety
Goal:	Be well-prepared for and responsive to all hazards
Objective:	Provide and effectively communicate comprehensive emergency management planning and disaster recovery
Source of Justification:	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0550L	PRINCIPAL PLANNER	\$97,917

Expenditure Amounts:

Personal Services	\$97,179
Operating Expenses	\$34,054
Total Expenditures	\$131,233

Status:

As Of:	03/14/2018	After numerous candidates were selected from the first advertisement of the position, the Department began their screening process. Unfortunately, none of the selected candidates were able to pass the required background check. The Department has now gone to a continuous position advertisement in hopes of generating additional qualified applicants for review. While the search remains active, to date, no candidate has been found.
Status Update:	Not Implemented	



FY 2017 BUDGET MODIFICATION STATUS UPDATE

Police - 001 General Fund

Priority No: 3

Title of Request: Public Information Specialist

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department needs to leverage the expertise of a Public Information Specialist in order to build greater public trust and improve the department's image.

This position will allow the implementation of a community affairs unit that will advance the professional implementation of Police Department public relations campaigns and outreach initiatives. This will be done primarily through planning strategic marketing programs, refining existing and new community engagement activities conducted by the police officers and will serve to cultivate effective working relationships with the media, community groups, elected officials, superior and subordinate personnel, city employees and the general public. Failing to create this position will have a deleterious effect on the department's ability to build stronger relationships with the community through properly marketed neighbor-oriented activities.

Additionally, not staffing this position will omit needed expertise in order to effectively and efficiently communicate with our community in the event of a critical event.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

This position cannot be filled by third-party due to the sensitive nature of police activities. All parties having access to sensitive police information must be properly vetted. Additionally, close interaction with the various specialty units would make a third-party option unrealistic.

Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Effectiveness	Improved transparency and successful marketing of PD outreach activities	0	0	100
Efficiency	Average time to produce content or respond to media inquiries should decrease	0	0	33
Workload	The division of workload will be more manageable	50	50	50

Strategic Connections:

Cylinder: Public Safety

Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objective: Prevent and solve crime in all neighborhoods

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0111L	STRATEGIC COMMUNICATIONS SPECIALIST	\$84,126

Expenditure Amounts:

Personal Services	\$83,379
Operating Expenses	\$11,000
Total Expenditures	\$94,379

Status:

As Of: 04/04/2018

Status Update: Implemented

The addition of a civilian Public Information Specialist has allowed for a strong effort to be undertaken in social media outreach allowing us to foster a better image with our neighbors. The Department now has the ability to produce relevant positive story lines for multiple internet social platforms which has increased our access to new audiences. In addition, the Department, by reducing the number of persons in the Public Information Office has been able to return another sworn officer to law enforcement duties relieving additional stress from vacancies within the Department.



FY 2017 BUDGET MODIFICATION STATUS UPDATE

Police - 001 General Fund

Priority No: 4

Title of Request: Four (4) Storekeeper I

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
4.00	0.00	0.00	4.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

To maintain and staff the Police Department Supply as a 24 hour lobby, the Police Department will need four (4) additional Storekeepers. Staffing this position 24 hours will provide additional service to our community and allow our officers additional access to items in property control. This increased service and access will help as we continue building bonds with our neighbors. In an effort to increase our efficiency of service it is more feasible to hire storekeepers to cover front desk and property control.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Third party sub-contracting is not cost efficient and they are not able to provide the current level of services.

Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification

Strategic Connections:

Cylinder: Public Safety

Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objective: Prevent and solve crime in all neighborhoods

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0062A	STOREKEEPER I	\$47,876
Add Position	0062A	STOREKEEPER I	\$47,876
Add Position	0062A	STOREKEEPER I	\$47,876
Add Position	0062A	STOREKEEPER I	\$47,876

Expenditure Amounts:

Personal Services	\$183,899
Operating Expenses	\$200
Total Expenditures	\$184,099

Status:

As Of: 04/04/2018

Status Update: Implemented

The Department has completed the hiring process and all four positions are currently employed. As a result of hiring the four additional storekeepers we have been able to expand the hours in which officers can access supplies allowing for better time utilization. With the additional personnel, the Department has been able to cover shortages in other related areas with the enhanced manpower without losing the additional availability for supplying officers.



FY 2017 BUDGET MODIFICATION STATUS UPDATE

Police - 001 General Fund

Priority No: 5

Title of Request: Four (4) Police Motor Officers

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
4.00	0.00	0.00	4.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Approval is requested to add four (4) motor officers to the Fort Lauderdale Police Motor Unit. Currently, the Motor Unit is comprised of fifteen officers and two (2) sergeants.

In 2014, a Neighbor Survey was conducted to assess the quality of life of neighbors, and the overall provision of City services. Based on the results of the survey, visibility of police in neighborhoods and the management of traffic flow were recognized as top priorities. An increase of officers in the Motor Unit will enhance our department's ability to address both priorities. Current staff assigned to the Motor Unit is not sufficient to support the demands of the Unit.

The Unit's daily tasks are:

- Monitor 37 school zones before and after school;
- Handle an average of 100 traffic complaints annually that require an extended amount of enforcement time;
- Manage an average of 45 special events that require traffic control plans. (Events include distance running, Fort Lauderdale Boat Show, Sistrunk Festival, St. Patrick's Day Parade, Great American Beach Party, New Year's Eve, Spring Break, Memorial Day and many other large events requiring a full motor contingent); and
- Manage large scale operations such as Dignitary Escorts and funeral escorts.

The City of Fort Lauderdale has the following rankings in the State of Florida for fatalities and injuries:

- #15 – total fatalities and injuries
- #11 – alcohol related fatalities and injuries
- #3 – bicycle related fatalities and injuries
- #7 – motorcycle related fatalities and injuries
- #2 – pedestrian related fatalities and injuries
- #8 – speed related fatalities and injuries
- #4 – occupant related fatalities and injuries
- #4 – aggressive driver related fatalities and injuries
- #11 – teen related fatalities and injuries
- #4 – drivers 65+ related fatalities and injuries.

This data obtained from the Florida Department of Transportation for 2009 - 2013.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

This position cannot be filled by third-party due to the sensitive nature of police activities. All parties having access to sensitive police information must be properly vetted. Additionally, close interaction with the various specialty units would make a third-party option unrealistic.

Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Effectiveness	The unit will not be able to handle the increasing priorities.	60	90	90
Efficiency	The unit's efficiency will still be hampered by being spread too thin	50	80	80
Workload	The unit's ability to address daily priorities will be limited.	60	90	90

Strategic Connections:

Cylinder: Public Safety

Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objective: Prevent and solve crime in all neighborhoods

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0614P	POLICE OFFICER	\$70,820
Add Position	0614P	POLICE OFFICER	\$70,820
Add Position	0614P	POLICE OFFICER	\$70,820
Add Position	0614P	POLICE OFFICER	\$70,820

Expenditure Amounts:

Personal Services	\$258,928
Operating Expenses	\$55,145
Capital Outlay	\$95,200
Total Expenditures	\$409,273

Status:

As Of: 04/19/2017

Status Update: Partially Implemented

After transitioning the first Patrol Officer to the Motor Patrol, the Department's efforts to complete the Motor Unit expansion has been negatively impacted by our vacancy rate. The COPS grant which directs one of every three hires to the Community Engagement Team, the Night-time Economy operation and the new DUI effort competes with the build-out of Motors Unit for available personnel. A new hiring initiative is currently underway to increase the number of sworn officers available. With more vacancies filled, new candidates would be ultimately available to complete the expansion.

An aerial photograph of a city skyline, likely Miami, featuring numerous high-rise buildings and a large body of water in the foreground. The image is in grayscale, except for a green banner at the top. The banner has a white triangle on its right side.

Fiscal Year 2018

Second Quarter ending
March 31, 2018



FY 2018 BUDGET MODIFICATION STATUS UPDATE

Police - 001 General Fund

Priority No:

1

Title of Request:

New Position (Body Worn Camera Pilot Program)

Request Type:

Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
3.00	0.00	0.00	3.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department is undertaking a new initiative that increases the transparency of public interaction through the Body Worn Camera (BWC) Pilot Program. This will improve the public's confidence in policing actions, while increasing the positive perception of the Department on the annual Neighbor Survey. To implement this program, the hiring of additional support staff is necessary. The program will result in a sizable amount of recorded data that is subject to the Freedom of Information Act. It is anticipated there will be a substantial increase in public records requests, recovery and trail preparation. The Public Records Unit is currently staffed by one Clerk III position. Therefore, two additional Clerk I's are required to efficiently and effectively process the anticipated increase in requests for footage and records generated by the program.

The two new Police Aide III positions will assist the Administrator in cataloging data and functionally organizing it to meet records requests. The pilot program will utilize 35 cameras during the first year. As the program increases rapidly to over 500 officers, staff will need to be in place and properly trained prior to the deployment. Given that the Department of Justice's Body Worn Camera Policy and Implementation Program grant answers a critical priority within the community, its successful roll-out is paramount.

If the request for personnel is not approved, the implementation of the program will be delayed. Given that delays in processing records requests is prohibited by Florida State Statute, necessary staff must be in place prior to the commencement of the program. Grant milestones and other requirements must be accomplished in a timely manner. The lack of staff would prohibit this from occurring.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

The use of a third party to perform the administration of the program is not feasible given the sensitivity of the audio and visual information produced, the required technical expertise needed to implement the program, and the control of sensitive information which could be used as evidence in criminal proceedings.

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification

Strategic Connections:

Cylinder: Public Safety

Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objective: Prevent and solve crime in all neighborhoods

Source of Justification: None

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0004A	CLERK I	\$44,113
Add Position	0004A	CLERK I	\$44,113
Add Position	0086M	ADMINISTRATIVE ASSISTANT II	\$77,811

Expenditure Amounts:

Personal Services	\$162,815
Operating Expenses	\$16,500
Total Expenditures	\$179,315

Status:

As Of: 03/14/2018
Status Update: Partially
Implemented

The Body Worn Camera Program is a new initiative increasing transparency in the interaction officers have with the public. The pilot program is underway with two competing systems being tested for deployment. 35 volunteers are using the cameras in their public interactions as part of their daily routine.

As the Department gets closer to the end of the evaluation period, the three civilian positions granted for this program will be advertised, candidates will be selected, interviewed and ultimately hired. We hope to have these positions in place by the end of the 2018 fiscal year.

The funding provided in the approved Budget MOD will allow the Department to develop the support staff necessary to ensure a successful program. The increase in staff will allow for the cataloging of camera footage and timely access through public record requests.



FY 2018 BUDGET MODIFICATION STATUS UPDATE

Police - 001 General Fund

Priority No: 2

Title of Request: Recovering Sworn Officers for Law Enforcement Duties

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
4.00	0.00	0.00	4.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

To reduce the ever-increasing use of overtime, the Department is looking to utilize its existing sworn officer corps in a more efficient and effective manner. Placing additional officers in the field will increase the department's visibility and should improve neighborhood perception of public safety. This will allow neighbor's to feel more secure in their homes and comfortable traveling on the streets. It will also speak to the department's overall crime reduction plan and have a positive effect on our ranking in the yearly Neighbor Survey. The budget modification will recover officers conducting administrative duties and essential support functions and replace them with civilian employees. By eliminating the time spent doing these other essential tasks, officers can be made available for field assignment. This provides an immediate increase in the sworn officer personnel base that is available for law enforcement duties in the neighborhoods. Once civilians are transitioned to the support positions, the Department's ability to place more officers in the field will be enhanced. A number of support functions lend themselves to this type of consideration.

In the Staff Inspections/Accreditation Unit, administrative activities can be effectively transitioned through a re-organization allowing two officers to return to active law enforcement duties. The Staff Inspections/Accreditation Unit is currently staffed by a Police Sergeant, Police Officer and Administrative Assistant I. The suggested reorganization would create an Administrative Assistant II performing the supervisory duties of the incumbent Police Sergeant and additionally, will add two Police Aide IIIs to perform the duties of the incumbent Police Officer and the current administrative position, thus allowing the sergeant and officer to be reassigned.

The additional deployment of Administrative Personnel and Police Aide IIIs in other units would achieve similar results. A civilian could fill the position of Polygraphist (salary of Administrative Asst. I). This would allow an officer to return to law enforcement activities. The civilian position would be responsible for administering and reporting on polygraph tests for the background investigations of all police department employees as well as criminal investigations in active cases. Additionally, the Polygraphist will be assigned background investigation cases to assist the Background Investigations Unit (BIU) with case management.

A Senior Tech Support Analyst could handle the IT installations in the Police Department's marked and un-marked Police units as well as the City fire engines. A detective is currently fulfilling this role and would be reassigned. The position installs and performs upkeep of all MDT laptop computers, mounts, modems, automatic vehicle locator AVL/GPS, in-car batteries and any other IT related equipment. The technical nature of the position offers an easy transference to civilian personnel.

Without these additional civilian staff members, the Police Department will continue to face challenges in meeting current and future community law enforcement needs that require the involvement of sworn police officers without the extensive use of overtime. This diminishes the Department's overall efficiency and effectiveness.

With the addition of these recovered officers for other law enforcement duties, the increase in sworn personnel within the Department will allow us to proceed with an aggressive "DUI" enforcement plan. As such, the Department is requesting specialized patrol cars to facilitate this effort. To fulfill the critical nature of this law enforcement activity, the vehicles in question must be equipped with slick-top interior lights, camera equipment, and testing instrumentation.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

The use of a third party to perform the duties in the Staff Inspections/Accreditation Unit is not feasible due to the technical expertise and access to sensitive law enforcement information. Outside third party entities conducting Polygraph and BIU investigations could not provide all the necessary background information to fully vet candidates. Criminal and background investigations are confidential and information divulged in a polygraph can be personal and sensitive to an individual and is not for public knowledge. Also, certain databases utilized are law enforcement sensitive and not accessible by a third party. In employment situations, all information collected by a third party would need to be reviewed for accuracy, summarized for review, and the file prepared for the hiring committee. This would still need to be accomplished by police department employees in the category Polygraph Technician. While the technical expertise for IT installation could be outsourced, the ability to be responsive to patrol officers needs in a timely fashion requires an in-house position. Contract positions would not allow the necessary coverage. Use of a third party entity to facilitate the daily operations of the recruiting unit is not possible. While the Department does contract with advertising firms and social media experts, daily operations require the use of City facilities and computers as well as access to the Department's financial operations.

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
ClearPoint	Each position will have its own numerical function, i.e. Polygraph Examinations Completed (Needs to be created)	259	259	260
Effectiveness	Each position will have its own measurement function, i.e. Percentage of Polygraph examinations completed	100	100	100
Efficiency	Each position will have its own measurement function i.e. Hours spent on polygraph examinations monthly	108	108	108
Workload	Each position will have specific workload indicators, i.e. Number of Polygraph examinations and background investigations completed annually	325	325	325

Strategic Connections:

Cylinder:	Public Safety
Goal:	Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective:	Prevent and solve crime in all neighborhoods
Source of Justification:	None

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0085M	ADMINISTRATIVE ASSISTANT I	\$71,571
Add Position	0156L	SENIOR TECH SUPPORT ANALYST	\$91,751
Add Position	0600A	POLICE AIDE III	\$58,449
Add Position	0600A	POLICE AIDE III	\$58,449

Expenditure Amounts:

Personal Services	\$279,738
Operating Expenses	\$26,500
Capital Outlay	\$182,548
Total Expenditures	\$488,786

Status:

As Of:	03/14/2018	The effort to recover sworn officers for law enforcement duties is proceeding. A delay occurred when some of the civilian replacement positions were frozen. However, this has been rectified and officers have been returned to police work as of shift change in the last week of January.
Status Update:	Partially Implemented	The Department has recovered two officers from the Staff Inspection/Accreditation Unit. The Accreditation Manager position has been filled and candidates for the two Clerk positions will be interviewed shortly.
		The police officer doing polygraphs has been returned to law enforcement duties. However, the Polygraphist vacancy has not yet been posted for candidate selection.

The officer working with I.T. associated with vehicle harness and hardware installation activities has been recovered. The replacement position was moved to the I.T. budget and is currently being interviewed by the Police I.T. manager for selection.

The DUI unit has been formed and the Department is awaiting the delivery of the specialized equipment and the vehicles necessary to operationalize the program. A modification in vehicle type was implemented to maximize the time spent on the road.

The Department has purchased four specialized pieces of equipment called Intoxilyzers to test drivers in the field instead of driving suspects to the Broward Sheriff's Office testing facility. This requires larger vehicles to hold this specialized equipment. As such, the slick-top Dodge Chargers were replaced with Chevrolet Tahoes.



FY 2018 BUDGET MODIFICATION STATUS UPDATE

Police - 001 General Fund

Priority No: 3

Title of Request: Training Program

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

To positively influence department interactions with our neighbors, it is necessary to have a thoroughly-trained workforce. Appropriate training fosters the correct image for our sworn officers, thereby improving the department's results in the annual neighbor survey. Additionally, training is an integral part of our overall crime reduction plan. Therefore, training of new officers is critical to the protection of our neighbors and those who work and play in our city. The continuation of superior service delivery requires an initial period of intense training in the Police Academy followed by an accumulation of knowledge through pairing with a Field Training Officer. The transition of the new officer into a patrol-ready individual now follows. Once in the field, the officer receives constant retraining in modern policing techniques and specialty areas. This allows the officer to develop a well-rounded approach to the skill sets and knowledge needed for law enforcement. This training function continues to grow in length, depth and complexity as the Department strives to maintain the readiness of individual officers in a variety of activities.

2. The Department requires additional funding in the training area to continue the preparation of officers to meet the ever-changing environment of law enforcement within our city. For instance, very specific advanced techniques such as hostage negotiation are taught in stages and requires specific steps in the completion of certification. Hostage Negotiation Level III courses will cumulatively cost \$15,000 for our officers to attend next year. While these advanced courses put a demand on training resources, an expanded amount of money is needed for basic training. As we increase the numbers of candidates in the Police Academy, the amount necessary to cover this basic training increases. At \$4,000 per candidate, an additional 5 potential officers would cost \$20,000. The basic budget sub-object codes for training and travel are no longer adequate to cover the needs of the various specialty units. Our training unit has sizable ammunition requirements for officer instruction and certification. The stockpiles of ammunition that the Department had been utilizing over the years has been depleted. The training unit now needs an additional \$75,000 a year for ammunition and another \$6,000 for steel targets for live fire practice. To continue the Department's ongoing officer re-certification process, mandatory training commitments continue to increase along with its cost. To better manage the costs of training in the various bureaus, the allocation for training must be re-established at the unit level. To do that as efficiently and effectively as possible, a greater commitment of resources must exist.

3. The Department has often delayed other priorities in an effort to minimize the overall budget impact, but that is no longer practical as annual operating budgets have been reduced through the absorption of ever-increasing overtime requirements. This need to cover a variety of issues has caused the Department's budget to be structurally reduced to the point that many forms of mandatory training are in jeopardy. The city cannot afford to have law enforcement officers ill-trained in this current environment. The sophistication of the criminal element and their abilities to modify their activities to take advantage of the latest opportunities require law enforcement at all levels to be able to match them in knowledge and ability. That can only be done through comprehensive training and re-training of officers. The Department is asking for an additional \$260,000 across multiple training sub-object codes in order to accomplish the mandatory approach for the next fiscal year. The need to improve neighbor satisfaction with the overall quality of police services is a critical part of this modification.

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Efficiency	To spend for maximum officer involvement the resources identified for training			
Effectiveness	To minimize criminal activity within the City through advanced training opportunities			
ClearPoint	Safety of residents and visitors in the City			

Strategic Connections:

Cylinder: Public Safety

Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objective: Provide quick and exceptional fire, medical, and emergency response

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

Operating Expenses	\$260,000
Total Expenditures	\$260,000

Status:

As Of:	03/14/2018	The Enhanced Police Training Budget MOD has been deployed and is a valuable tool in providing the necessary training for current employees. The Department has implemented a number of training activities for specialized units including Hostage Negotiation and Special Weapons and Tactics which was made possible as result of the additional funding.
Status Update:	Implemented	The additional money allowed a full range of training to continue even as more funding went toward preparing Academy entrants to be new officers and public service aides. The Department is ramping up its hiring in an effort to drive down overtime costs. The additional training dollars has allowed staff to continue to receive the necessary re-certification and certification activities that allow them to do their work in an informed manner. The ability to offer each Bureau their own funding gives them the opportunity to plan their training needs over time and better utilize resources to accomplish the goals of the City. The Department has fully melded the entire dollar amount into the training effort.



FY 2018 BUDGET MODIFICATION STATUS UPDATE

Police - 001 General Fund

Priority No: 4

Title of Request: Animal Care and Replacement Program

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

1. To positively improve the department's image and offer our neighbors the best in comprehensive services, the department is requesting an upgrade of the animals and their training environment for the Mounted and K-9 units. First, the Department would like to increase the number of horses and dogs available for service. In the case of the Mounted Unit, the Department would like to replace two horses that should be retired and increase the unit by one additional horse. The cost of horses in the past has been in the range of \$4,500 to \$6,200. Those were exceptional purchases which may not be duplicated in the future. The purchase price for available horses average \$12,000 per horse. Going forward, the unit will continue to look for exceptional animals at the best possible price, but the Department must be prepared to expend this average cost. Beyond the horses, the arena used for training, the pasture, and the paddock needs regular maintenance. This includes the replacement of surface areas with a clay and sand mixture offering better footing for the animals. To keep the new material at the right consistency, it must be regularly grated. The continuation of superior service by the K-9 unit requires the retirement of several older dogs and their replacement. The unit is looking to replace three apprehension dogs at a cost of \$12,000 to \$15,000 a piece.

2. The purchase of replacement animals will reduce the level of veterinarian services for both the Mounted and K-9 units which will amount to over \$55,000 combined for the current fiscal year. This additional funding for the purchase of these animals in operational units will allow these specialized support units to continue providing the level of service necessary to meet the ever-changing environment of law enforcement within our city. The ability to have an increased visible presence within our community is enhanced through both of these specialized units. In relation to the neighbor survey, the ability to improve satisfaction with police services within the neighborhoods is paramount.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

An effective police force requires specialized units to provide necessary support and knowledge for officers at every level to deal with criminal involvement. The unique nature of our animal-assisted professional staff within the Department is necessary to elevate the overall protection and security of our neighbors. Only sworn officers have the perceived authority to deal with those who would harm those who work, live and play in the city. Therefore, as the City continues to evolve, more animal-assisted officer participation will be necessary in a variety of areas and responsibilities.

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Efficiency	To offer the maximum resources available for law enforcement			
Effectiveness	To minimize criminal activity within the City through the application of available resources			
ClearPoint	Safety of residents and visitors in the City			

Strategic Connections:

Cylinder: Public Safety

Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objective: Prevent and solve crime in all neighborhoods

Source of Justification: None

Expenditure Amounts:

Operating Expenses	\$74,000
Capital Outlay	\$81,000
Total Expenditures	\$155,000

Status:

As Of: 01/15/2018
Status Update: Partially
Implemented

The Animal Care and Replacement Program Budget MOD allows the Department the ability to provide needed attention to two of our most unique and effective programs.

First, the Mounted Unit facilities were in desperate need of updating. The training ring and arena do not have the proper surface to offer optimal safety for rider and horse. For training purposes, the surface should offer the proper support and flexibility for the horse allowing for mistakes during their break-in and training phases.

With the additional funds provided, the Department has begun the process of preparing the ring and arena areas for complete re-habilitation. The Utilities Division of Public Works is putting in a 4" irrigation meter allowing for the Mounted Unit to water the new surface daily once it is put in place.

The Department is preparing the Purchase Requisition for the contractor who has won the bid for the surface replacement. It is our hope to have this contractor on site in April to begin the work and have it completed in May.

Additionally, the Department has purchased with the funding provided its first new horse. "Red" is currently getting use to his new surroundings. He has passed his physical and has started his training.

The Mounted Unit is waiting to have the new surface installed before proceeding with the purchase of the additional two new horses. It is expected that they will arrive in August.

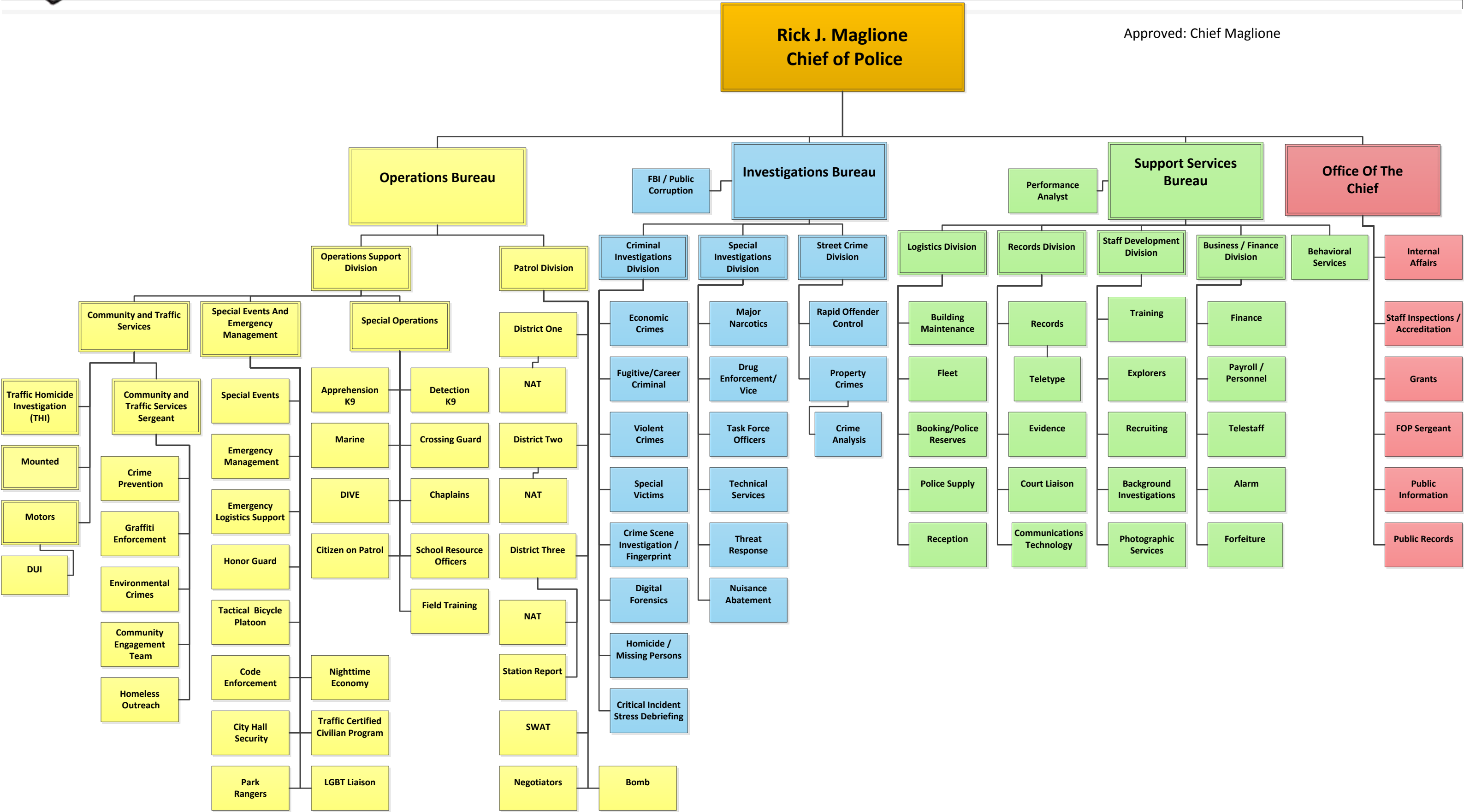
Second, the Department's Canine Unit training facility was badly damaged in Hurricane Irma. We have been working with the City's Risk Division to facility temporary quarters for them. Even with this loss, the Department is moving forward with the funding provided to purchase the first two replacement dogs. We are getting bids from qualified vendors and look forward to welcoming our new four-legged Canine officers to the team.



FORT LAUDERDALE POLICE DEPARTMENT ORGANIZATIONAL CHART - BUREAUS

Rick J. Maglione
Chief of Police

Approved: Chief Maglione





CITY OF FORT LAUDERDALE FY 2019 DEPARTMENT REQUEST

Transportation and Mobility (TAM)

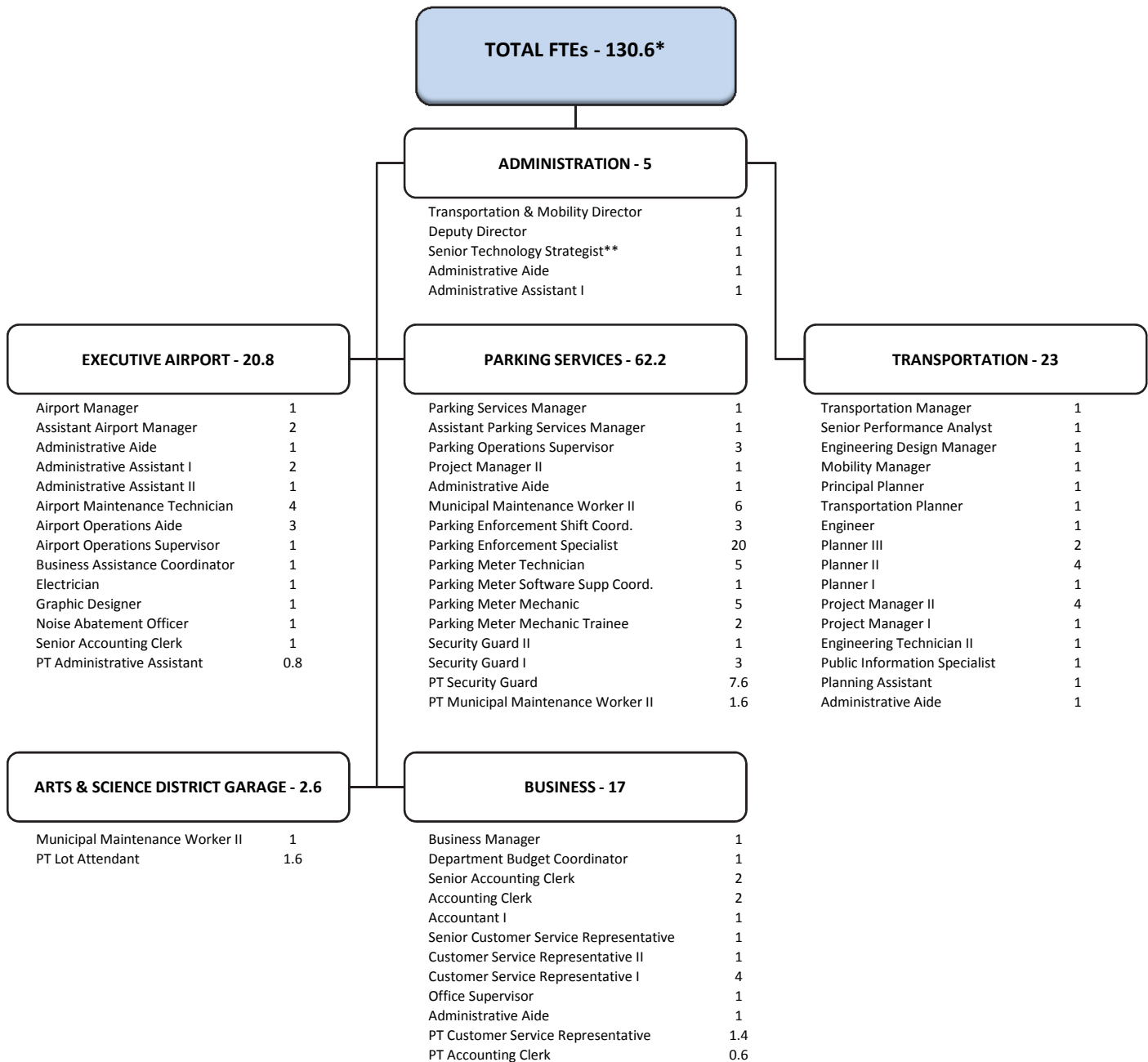


Transportation and Mobility Department

The Transportation and Mobility Department was formed in 2011 to strategically elevate transportation planning and policy in order to combine all modes of transportation within the City under one umbrella: Parking Services, Executive Airport, and Transportation, as well as support of the Transportation Management Association's (TMA) Sun Trolley community bus system. The department is focused on transforming the City into a vibrant multimodal community, in alignment with the community's 2035 Vision Plan. The Complete Street policy, Connecting the Blocks program, and Vision Zero are the start of building a safe, citywide network for pedestrians, cyclists, vehicles, trains, and public transit.

Transportation and Mobility Department

FY 2018 Adopted Budget Organizational Chart



*Full Time Equivalent (FTE) includes new position(s)

** Senior Technology Strategist position reports to the Information Technology Services Department but is directly funded in Transportation and Mobility

Amended FY 2017	Adopted FY 2018	Difference
120.2	130.6	10.4

Transportation & Mobility General Fund



Transportation & Mobility - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	\$ 3,160,249	4,635,990	1,577,925	3,752,564	3,780,649	3,459,736	(1,176,254)	(25.4%)
Total Funding	3,160,249	4,635,990	1,577,925	3,752,564	3,780,649	3,459,736	(1,176,254)	(25.4%)

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Vehicles For Hire	2,392	3,000	1,524	3,000	3,500	3,000	-	0.0%
Transportation	2,429,427	3,660,088	1,269,116	2,776,662	2,924,453	2,608,040	(1,052,048)	(28.7%)
Community Bus	728,430	972,902	307,285	972,902	852,696	848,696	(124,206)	(12.8%)
Total Expenditures	3,160,249	4,635,990	1,577,925	3,752,564	3,780,649	3,459,736	(1,176,254)	(25.4%)

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	1,337,660	2,121,522	750,196	1,517,218	2,194,347	1,907,823	(213,699)	(10.1%)
Operating Expenses	1,814,056	2,514,468	827,729	2,235,346	1,586,302	1,551,913	(962,555)	(38.3%)
Capital Outlay	8,532	-	-	-	-	-	-	0.0%
Total Expenditures	\$ 3,160,249	4,635,990	1,577,925	3,752,564	3,780,649	3,459,736	(1,176,254)	(25.4%)
<i>Full Time Equivalents (FTEs)</i>	<i>17.0</i>	<i>23.0</i>	<i>23.0</i>	<i>23.0</i>	<i>20.0</i>	<i>20.0</i>	<i>(3.0)</i>	<i>(13.0%)</i>

FY 2019 Major Variances

Personal Services

Decrease in staffing complement of three (3) positions: Public Information Specialist; Planner III; Planning Assistant	\$ (284,490)
Decrease in General Employee Pension allocation	(20,244)
Increase in personal services expense due to collective bargaining agreement changes	31,168

Operating Expenses

Decrease in operating expense associated with one time enhancements for Vision Zero Implementation	(583,100)
Decrease due to prior year encumbrance carried into FY 2018	(274,627)
Decrease in contributions and subsidies to transportation partners based on estimated obligations	(124,206)

FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Transportation & Mobility - 001 General Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Program - Revised	Improving Traffic Flow	0.00	251,911	7
2	Program - Revised	Vision Zero	0.00	543,594	9
3	Program - Revised	Annual Speed Radar	0.00	45,000	12
4	Position - New	Enhance Neighbor Response via Public Information	1.00	94,451	13
5	Program - Revised	Annual Box Wrap Program	0.00	20,000	15
6	Program - New	Blue Tooth Sensors Annual Purchase	0.00	116,250	16
			1.00	\$1,071,206	

FY 2019 BUDGET MODIFICATION FORM

Transportation & Mobility - 001 General Fund

Priority No:

1

Title of Request: Improving Traffic Flow

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

This request is to support traffic analysis and implementation to improve the flow of vehicles and people in our City. Our Neighbors annually identify, through the Neighbor Survey, that traffic is a major concern. With the addition of a new Traffic Engineer in June 2018, resources are needed to complete traffic studies, alternatives analysis, and complete traffic counts to support the changes to our streets to create an improved flow of vehicles.

SE/NE 3rd Avenue and Andrews Avenue Traffic Study & Preliminary Engineering, SE 6th Avenue to Sunrise Boulevard (\$75,000) - In an effort to create north-south efficiencies in vehicular operations connecting to our downtown, we are requesting funding for a study to understand the traffic movements, design alternatives, and safety improvements needed to explore the opportunities for possible one-way streets, couplet street, or other operational opportunities. The study would be completed in coordination with County Traffic Engineering staff.

Field count studies for traffic signalization retiming plans (\$25,000) - Traffic field counts are needed to perform a traffic analysis to quantify improvements necessary to improve traffic flow for multiple streets and intersections via traffic signalization improvements. The Traffic Engineer would complete the necessary analysis utilizing these field counts.

Modal Priority Plan (\$50,000) - The Connecting the Blocks Plan completed in 2013 identified the streetscape improvements required throughout City's transportation network for all modes of transportation. Since that date, 39 projects have been completed adding more than 35 miles of sidewalks, bike lanes, and greenways. City staff is working on an update to this document to identify the modal priority for the major corridors (including vehicular priorities). This funding will finalize that plan including public outreach and development.

I95 & Broward Blvd Concept Development (\$75,000) - the Florida Department of Transportation is in the process of developing concepts for the redesign of the I95 interchange at Broward Blvd. The requested funding is to develop gateway enhancement concepts for this interchange in partnership with the Commission and Neighbors to be included in the design of the FDOT project.

Clerk III 50/50 Funding Split – We are requesting to split funding for a position with the Parking Fund to have a designated resource to manage the Q-Alerts for the entire Department. By identifying a sole resource to manage the Q-Alerts for the department, the department can aim to reduce the average number of days to complete requests. In FY 2017, it took an average of 64 days to complete a Q-Alert request for maintenance activities and an average of 110 days to complete a Q-Alert request for new infrastructure. If there is an identified resource to track each Q-Alert, the target is to reduce this time to 45 days for maintenance Q-Alerts and 90 days for an infrastructure Q-Alert

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Neighbor Satisfaction with overall flow of traffic in our annual Neighbor Survey	20%	20%	25%
Efficiency	Percent of neighbors satisfied with the management of traffic flow and congestion on major roadways	16%	18%	20%
Effectiveness	Percent of neighbors satisfied with the management of traffic flow and congestion on neighborhood streets	35%	38%	40%
Efficiency	Number of Traffic signals re-timed	12	20	24

Efficiency	Number of days to complete a maintenance request through Q-Alert	64	64	45
Efficiency	Number of days to complete a new infrastructure project through Q-Alert	110	110	90
Effectiveness	Number of traffic signals re-timed	12	20	24

Strategic Connections:

Cylinder:	Infrastructure
Goal:	Be a Pedestrian friendly, multi-modal City
Objective:	Improved transportation options and reduce congestion by working with agency partners
Source of Justification:	Vision Zero

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	19,115	Existing Parking Fund position, requesting a 50% split with the General Fund (Clerk III)	TAM040101	1101	PERMANENT SALARIES
☐	1,462	Existing Parking Fund position, requesting a 50% split with the General Fund (Clerk III)	TAM040101	2301	SOC SEC/MEDICARE
☐	1,721	Existing Parking Fund position, requesting a 50% split with the General Fund (Clerk III)	TAM040101	2299	PENSION - DEF CONT
☐	4,613	Existing Parking Fund position, requesting a 50% split with the General Fund (Clerk III)	TAM040101	2404	HEALTH INSURANCE
☒	75,000	SE/NE 3rd Avenue Traffic Study	TAM040101	3199	OTHER PROF SERV
☐	25,000	Traffic Field Counts	TAM040101	3199	OTHER PROF SERV
☐	50,000	Modal Priority Plan	TAM040101	3199	OTHER PROF SERV
☒	75,000	I95 & Broward Boulevard concept development	TAM040101	3199	OTHER PROF SERV
	\$251,911	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Transportation & Mobility - 001 General Fund

Priority No: 2

Title of Request: Vision Zero

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The request is to support the implementation of the City's Vision Zero 5-year Work Plan which consists of data driven, purposeful, measurable and cross-jurisdictional actions needed to catalyze the paradigm shift that is required to achieve the long-term goal of zero fatalities and serious injuries on our streets. There were 26 fatalities in 2017, which was a reduction from 32 fatalities in 2016. We will be implementing the Vision Zero 5 year work plan through the 5 E's of Vision Zero (Engineering, Education, Encouragement, Enforcement, and Evaluation). Below are our critical requests to begin implementation in FY 2019:

Speed Humps (\$60,000) - Multiple speed hump locations have met the neighbor support, speed, and volume requirements to warrant installation by City policy. Neighborhoods that contain these locations include Sunset Civic Association, Croissant Park, Melrose Park, Harbordale Civic Association, and Rock Island Neighborhood.

Neighborhood Slow Zone Project (\$164,000) - This program will include Education through community outreach and signage, Enforcement in partnership with the Police Department to conduct targeted enforcement of key areas, Encouragement with events and community activities, Evaluation of efforts, and Engineering of small projects as possible.

Sidewalk Program Phase I (\$200,000) - Currently there are 16 outstanding Q-Alert requests from Neighbors dating back to 2015 for in-fill sidewalks. These requests are in multiple locations adding to 16,486 Linear Feet at an estimated cost of \$536,120. It is requested that this program be established and a regular funding source be included annually to continue to fund the program.

Bike Rack Program (\$15,094) - Bikes parked in locations not intended for bikes hinders access for people walking on the street and parking on-street. There is a need to provide appropriate parking areas to help reduce bikes being attached to street signs and trees. The estimate is based on the purchase and installation of approximately 85 bike racks, and the necessary concrete slabs for the installations.

ENCOURAGEMENT

Efforts for encouragement include Transportation and Mobility staff attending community events and distributing safety equipment such as bike lights, reflectors, wrist lights, etc. to improve safety.

Family Fun Bike Rides (\$9,000) - Host 3 events with an average cost of \$ 3,000 per event for set up and operations which includes traffic control, printing, DJ, safety items, and a photographer documenting the events.

Family Walking Events (\$6,000) - Host 2 events with an average cost of \$ 3,000 per event to include food, DJ, marketing, MOT, photography, police traffic control.

Marketing Plan Development and Neighborhood Events (\$75,500) - City staff participate in neighborhood events /festivals to educate and distribute Vision Zero information. The priority within the Education Strategy for the Vision Zero initiative is to develop a marketing plan. Over the past year that the initiative has been active, staff has been working internally to create awareness and educational materials to address issues as they arise These have been very successful; however, there is a need to have an overall marketing plan developed to brand the effort and create a detailed strategy for outreach and educational materials in a formal way. The plan will create a strategic plan for the use of a variety of media and materials to better reach our Neighbors on what Vision Zero is and how to make our streets safer together. The approach will be data driven through the evaluation component to ensure that the following strategic measures can be tracked through the plan.

EDUCATION

Safety handouts - \$10,000 - Educational and safety handouts will be distributed at events such as Back to School Back Pack Events, Walk to School Day events, Family Fun Bike Rides, Kapow, National Night Out, Teen Summit, etc. Additional funding is requested to attend additional events in FY 2019 to be able to expand outreach efforts.

Educational signage- \$4,000 – The program will focus on placing signage on the 10 highest crash corridors address the specific behaviors that have been identified within the crash reports for pedestrians. Following the installations, an evaluation will be completed on behaviors and crash rates to determine the success.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Total traffic fatalities (calendar year)	27	26	25
Effectiveness	Total number of bodily injuries (calendar year)	8	7	6
Effectiveness	Total number of crashes (calendar year)	7000	6500	6000
Workload	Roadway improvement Projects	20	20	22

Strategic Connections:

Cylinder:	Infrastructure
Goal:	Be a Pedestrian friendly, multi-modal City
Objective:	Improve pedestrian, bicyclist and vehicular safety
Source of Justification:	Vision Zero

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☒	60,000	Speed Humps	TAM040101	3437	IMP REP & MAINT
☒	5,000	Neighborhood Slow Zone police detail	TAM040101	4352	SERVCHG-POLICE
☐	200,000	Recurring sidewalk program	TAM040101	3437	IMP REP & MAINT
☐	3,300	Recurring Family Walking Events	TAM040101	3999	OTHER SUPPLIES
☐	2,700	Recurring police detail for Walking Events	TAM040101	4352	SERVCHG-POLICE
☐	5,000	Recurring Family Fun Bike Rides	TAM040101	3999	OTHER SUPPLIES
☐	4,000	Recurring Family Fund Bike Ride police detail	TAM040101	4352	SERVCHG-POLICE
☒	75,500	Marketing plan development and neighborhood events	TAM040101	3201	AD/MARKETING
☐	10,000	Recurring safety handouts	TAM040101	3201	AD/MARKETING
☐	4,000	Recurring educational signage	TAM040101	3999	OTHER SUPPLIES
☐	15,094	Recurring bike rack program	TAM040101	3999	OTHER SUPPLIES
☒	9,000	Neighborhood Slow Zone educational materials, paint, signage	TAM040101	3999	OTHER SUPPLIES
☒	150,000	Nieghborhood Slow Zone-consultant for small traffic projects	TAM040101	3199	OTHER PROF SERV
\$543,594		Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Transportation & Mobility - 001 General Fund

Priority No: 3

Title of Request: Annual Speed Radar

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00		0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Annual Speed Radar Sign Program (\$45,000)

At the request of various neighborhoods we are seeking to purchase ten speed radar signs per year in order to accommodate the high demand for this technology. The speed radar signs will be placed on high crash corridors within neighbors where speeding is prevalent.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Neighbor satisfaction with overall flow of traffic in our annual neighbor survey	20%	20%	25%
Effectiveness	Percent of neighbors satisfied with the management of traffic flow and congestion on neighborhood streets	35%	38%	40%

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a Pedestrian friendly, multi-modal City

Objective: Improve pedestrian, bicyclist and vehicular safety

Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	45,000	Annual Speed Radar Sign Program	TAM040101	3946	TOOLS/EQUIP < \$5000
	\$45,000	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Transportation & Mobility - 001 General Fund

Priority No: 4

Title of Request: Enhance Neighbor Response via Public Information

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Department of Transportation and Mobility manages many projects internally and with partners to improve traffic flow, improve multimodal accommodations, create complete streets, and implement Vision Zero. The feedback that has been provided to staff from Neighbors is that the City is not accomplishing any progress towards goals of improving mobility. TAM believes this perception is based on ineffective communication rather than a lack of multi-modal prioritization. This lack of communication with Neighbors is due to a limited staff capacity to share information in a meaningful way. There is also a great need for assistance with developing advanced marketing and branding messages for the Vision Zero Initiative. Due to the great volume of work within Transportation & Mobility, there is a need for a Strategic Communications Specialist dedicated to help the Department provide information on projects to our Neighbors in an efficient and succinct way.

The responsibilities of this position are greater than those of a typical public information officer. Such responsibilities include content development on a range of transportation topics, engagement with the press on current projects, development of articles and outreach newsletter content, and maintaining a strong and continual social media presence related to transportation. This is a need that has been identified to address the concerns of increased traffic due to development and the perceived conflict with adding transportation options through a strong and concise message.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

The responsibilities of this position are not appropriate for implementation by a third party

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Neighbor Satisfaction with overall flow of traffic in our annual Neighbor Survey	20%	20%	25%
Effectiveness	Percent of neighbors satisfied with the management of traffic flow and congestion on neighborhood streets	35%	38%	40%
Effectiveness	Percent of neighbors satisfied with the management of traffic flow and congestion on major roadways	16%	18%	20%

Strategic Connections:

Cylinder: Internal Support

Goal: Be a well-trained, innovative, and neighbor-centric workforce that builds community

Objective: Continuously improve and innovate communication and service delivery

Source of Justification: Vision Zero

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0111L	STRATEGIC COMMUNICATIONS SPECIALIST	\$84,126

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title

☐	62,873	STRATEGIC COMMUNICATIONS SPECIALIST	TAM040101	1101	PERMANENT SALARIES
☐	4,810	STRATEGIC COMMUNICATIONS SPECIALIST	TAM040101	2301	SOC SEC/MEDICARE
☐	5,659	STRATEGIC COMMUNICATIONS SPECIALIST	TAM040101	2299	PENSION - DEF CONT
☐	10,784	STRATEGIC COMMUNICATIONS SPECIALIST	TAM040101	2404	HEALTH INSURANCE
☒	3,325	<i>Laptop, telephone, accessories</i>	TAM040101	3925	OFFICE EQUIP < \$5000
☒	2,500	<i>Furniture</i>	TAM040101	3926	FURNITURE
☐	2,500	<i>Software</i>	TAM040101	3907	DATA PROC SUPPLIES
☐	2,000	<i>Conference & Training</i>	TAM040101	4104	CONFERENCES
\$94,451		Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Transportation & Mobility - 001 General Fund

Priority No: 5

Title of Request: Annual Box Wrap Program

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Annual Box Wrap Program (\$20,000) -

This program will provide pedestrian wayfinding and beautification/public artwork to traffic signal control boxes along major corridors of the City. It is estimated that ninety-two locations remain; therefore, an annual program would allow staff to program one corridor per year at an average annual cost of \$20,000 to install eight to ten box wraps.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of commuters who walk in Fort Lauderdale according to the annual American Community Survey	N/A	3%	5%
Effectiveness	Number of Box Wraps Completed	7	0	10

Strategic Connections:

Cylinder: Public Places

Goal: Be a community that finds opportunities and leverages partnerships to create unique,

Objective: Integrate arts and cultural elements into public places

Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	20,000	Annual box wraps	TAM040101	3299	OTHER SERVICES
	\$20,000	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM**Transportation & Mobility - 001 General Fund**

Priority No: 6

Title of Request: Blue Tooth Sensors Annual Purchase

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

There is a great amount of new big data that has come on the market to help cities analyzes what is happening real time on their streets and make improvements. This includes such things as cell phone data and blue tooth data. Staff would like to be able to use this data to be able to use this data to develop suggested improvements that will improve vehicle travel time. Such technology includes the Blue Toad technology used by the Florida Department of Transportation and StreetLight Data being used by the City on the SE 17th Street Mobility Plan Project.

In partnership with the Florida Department of Transportation, we are requesting an annual purchase of 10 blue tooth sensors for a total of \$56,250. These sensors collect data from blue tooth enabled vehicles in order to analyze traffic patterns. These sensors will allow us to collect data from vehicles to view live traffic data, perform on the spot traffic analysis and create custom dashboards for monitoring and reporting. FDOT purchases these readers every year to place on their arterials, however in an effort to expand this effort we are requesting funds to add more sensors on major corridors within the City. These sensors will be placed on high traffic corridors in order monitor roadway conditions and propose potential traffic signalization and roadway improvements to address any problems in those corridors. - \$56,250

The City has recently utilized StreetLight data which is derived from the tracking of cell phone triangulation as people cross through project specified zones to be able to understand how people are moving through and within corridors including peak times for different locations. It is requested that funding be provided to conduct two corridor studies with the data. - \$60,000

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Neighbor Satisfaction with overall flow of traffic in our annual Neighbor Survey	20%	20%	25%
Effectiveness	Percent of neighbors satisfied with the management of traffic flow and congestion on neighborhood streets	35%	38%	40%
Effectiveness	Percent of neighbors satisfied with the management of traffic flow and congestion on major roadways	16%	18%	20%
Effectiveness	Number of traffic signals retimed	12	20	24

Strategic Connections:

Cylinder: Internal Support

Goal: Be a well-trained, innovative, and neighbor-centric workforce that builds community

Objective: Provide reliable and progressive technology infrastructure

Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	56,250	Annual blue tooth sensor purchase	TAM040101	3946	TOOLS/EQUIP < \$5000
☒	60,000	Two corridor studies	TAM040101	3199	OTHER PROF SERV

\$116,250	<i>Total Expenditure</i>

Status:

Descriptions & Line Items By Division



Transportation and Mobility

Department Core Processes and Performance Metrics

 INTERNAL SUPPORT	STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES ➤ Improve transportation options and reduce congestion by working with agency partners ➤ Integrate transportation land use and planning to create a walkable and bikeable community ➤ Increase transportation options ➤ Ensure sound fiscal management ➤ Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders
 INFRASTRUCTURE	
 BUSINESS DEVELOPMENT	

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Manage and maintain a prosperous executive airport	Percent Change in Aircraft Takeoffs and Landings	-1.32%	8.49%	3%	3%	3%
	Airfield and Helistop Inspections Conducted	*	729	750	750	750
	Percent Change in Registered Planes at FXE	9%	4%	3%	3%	3%
	Time to Complete a Maintenance Request (days)	2	5	2	3	2
Manage and Maintain a thriving parking operation	Percent of Calls Abandoned	*	4.64%	4.50%	4.96%	4.50%
	Average Handle Time (min)	*	3:02	3:00	3:18	3:00
	Percent Change in Parking Space Inventory	2%	-1%	0%	0%	3%
	Percent Change in Pay-by-Phone Transactions	*	22%	10%	10%	10%
	Percent Change in Parking Citations Issued	16%	-12%	¹	1%	¹

* Data during this FY is not available for this measure.

¹ There is no target identified for this measure. Citations are monitored to project citations revenue and to identify potential education opportunities on parking procedures for our Neighbors.

Transportation and Mobility

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Create and manage a network of safe and accessible transportation options	Average number of days to complete a Neighbor Request Resulting in an Infrastructure Project	400 ²	110 ³	90	100	90
	Average number of days to complete a Neighbor Request Resulting in a Repair/Maintenance Project	242 ²	64 ³	45	56	45
	Roadway Improvement Projects Completed through our Connecting the Blocks Program	8	15	20	20	20
	Number of multimodal improvements completed through the Development Review Process ⁴	100	103	60	65	60
	Neighbor Satisfaction with overall flow of traffic in our annual Neighbor Survey	26%	20%	20%	15%	20%
	Performance Measures	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection	CY 2019 Target
	Total Traffic Fatalities ⁵	32	25	27	22 ⁶	21

²This number reflects the average number of days taken to complete these service requests. There are 14 Q-Alerts currently open from FY 16 - this number only includes Q-Alerts closed in FY 16. Also, these numbers do not reflect the Q-Alerts closed for information that was provided, or if the location did not warrant the implementation of new traffic control devices.

³This number reflects the average number of days taken to complete these service requests. There are 104 Q-Alerts currently open from FY 17 - this number only includes Q-Alerts closed in FY 17. Also, these numbers do not reflect the Q-Alerts closed for information that was provided, or if the location did not warrant the implementation of new traffic control devices.

⁴The market driven nature of Development Review Committee (DRC) applications make target predictions for this measure difficult. The goal of the Transportation and Mobility Department is to work with each DRC applicant to implement some multimodal (vehicle, pedestrian, bicyclist, etc.) improvement in the area of their proposed project in order to mitigate any impacts.

⁵The yearly target for traffic fatalities is based on the Vision Zero goal of saving one more life each year. This target began in 2017 with the past 5 year (2012-2016) average of 28 fatalities (in alignment with Vision Zero network calculation methodology).

⁶This value is based on the number of fatalities in 2018 from January - February.

Transportation and Mobility

Transportation

Division Description

The Transportation division is charged with implementing the City's *Fast Forward Fort Lauderdale* vision of being a multimodal, connected community by 2035, where the single occupancy vehicle is not the only choice, and our Neighbors are able to walk, bike, and use transit to get to their many destinations. The division is responsible for traffic and multimodal level of service analysis, transportation planning and programming, major capital projects and program development and implementation, coordination with agency partners on roadway projects, maintenance of traffic (MOT), traffic calming practices, implementation of better ways to move vehicles and people, the community bus program, and coordination with area partners to create a more sustainable community.

FY 2018 Major Accomplishments

- Received a \$1.0 million Complete Streets and Local Initiatives Grant from the Broward Metropolitan Planning Organization (MPO) for a project on East Las Olas Blvd between Andrews Avenue and SE 11th Avenue to improve the American Disability Act (ADA) accommodations. This project is leveraging a previously programmed MPO mobility project to improve pedestrian and bicycle facilities in this same corridor for a total of \$2.5 million. The project has been enhanced with the creation of a P3 (Public/Private Partnership) to include widening sidewalks, removing the median, adding landscaping to the sidewalks, and providing a parallel bike route. The City also partnered with the City of Wilton Manors on a successful application to install bike facilities along NE 26th Street from Five Points to US1/Federal Highway.
- Applied for funding under the Metropolitan Planning Organization's Complete Streets and Other Localized Initiatives Program to complete priority projects from the Lake Ridge neighborhood (\$1.3 million for NE 15th Avenue), and the implementation of priority projects from the Tarpon River and Shady Banks Neighborhood Mobility Master Plans (\$1.3 million).
- Began the implementation process in various Neighborhood Mobility Master Plan programs that have been completed including:
 - The Twin Lakes North priority projects design was completed; Coral Ridge Country Club Estates, Tarpon River, and Shady Banks Neighborhood Mobility Master Plans priority projects began design.
 - Palm Aire Village West priority project of speed humps was completed.
- Completed the City of Fort Lauderdale Transit Master Plan, which recommends Sun Trolley route changes to optimize service and identifies options of sustainable funding sources for public transportation services including community bus service. Staff worked with Neighbors surrounding the Neighborhood Link and Northwest Community Link Sun Trolley routes to build consensus on a final revised route alignment for both routes.

Transportation and Mobility

Transportation, continued

- Continued to manage the SE 17th Street Mobility Master Plan Working Group which meets monthly to implement the recommendations of the Master Plan. This project includes recommendations for moving vehicles, pedestrians and bicyclists more efficiently and safety along SE 17th Street and US1 in the area of SE 17th Street. The Group includes Neighbors, property owners, developers, Broward County, Florida Department of Transportation, and various City Departments.
- Implemented the Las Olas Mobility Plan pilot improvements between the Himmarshee Canal and SE 15th Avenue and along SE 15th Avenue, as well as traffic management along neighborhood streets. The improvements along Las Olas Boulevard included the addition of a buffered, parking protected bike lane and bike box.
- Began community bus service to the newly opened Brightline Station in partnership with the Sun Trolley and Brightline.
- Received a \$5.3 million allocation of funding to purchase a new fleet of Sun Trolleys and upgrade Americans with Disabilities Act (ADA) improvements for permanent bus stops.
- Completed several Complete Streets Projects through leveraged partner funds and grant funding including:
 - NE 13th Street project added on-street parking, pedestrian lighting, stormwater improvements, crosswalks, wider sidewalks, landscaping, a traffic circle and bike lanes. The project was primarily funded through a Broward Redevelopment Grant of \$1 million, along with City stormwater funds and Business Community Investment Plan funds.
 - Old Dixie Highway project included the completion of the sidewalks, addition of crosswalks, stormwater improvements, pedestrian lighting, landscaping, traffic calming, traffic circle, and bike lanes. The project was funded by the Florida Department of Transportation, Metropolitan Planning Organization, and the Neighborhood Community Investment Plan.
 - SW 4th Avenue bike lane project included the addition of bike lanes from Perimeter Road to nearly Broward Boulevard. The Project was funded by the Broward Metropolitan Planning Organization Mobility Project.
 - SW 31st Avenue completion of bike lanes between Riverland Road and Commercial Boulevard. The project was funded by the Broward Metropolitan Planning Organization Mobility Project.
 - Various sidewalk projects to the north and south of Broward Boulevard connecting Neighbors to Broward Boulevard through funding provided by the Metropolitan Planning Organization.
- Implemented Vision Zero strategies that included education, evaluation, engineering, encouragement and enforcement.
 - Developed several educational campaigns to provide safety information including how to travel through a roundabout, bike lane safety, distracted driving awareness, train safety, bicycle safety and pedestrian safety.
 - Participated and organized several events to encourage multimodal travel, educate on traffic safety and engage the community.
 - Several partner events to share Vision Zero educational and safety materials including multiple Back Pack Events, Museum of Discovery and Science event, Metropolitan Planning Organization's Let's Move event, Imperial Point Fall Festival, Earth Day, National Night Out, Light Up Sistrunk, and various other neighborhood events.

Transportation and Mobility

Transportation, continued

- Collaborated with the Florida Department of Transportation (FDOT) Traffic Operations and Broward County Traffic Engineering on improving signal timing throughout the City and creating specialized traffic plans for large special events. This aimed to improve our Neighbor's satisfaction with traffic.
- Partnered with the private sector (Uber, Lyft, etc.) to gather data on current roadway conditions and implement innovative practices, such as designated ride share areas, to improve traffic during peak times and special events.
- Held the 7th Annual Transportation Summit that featured a variety of experts from across the country including Automated Vehicles, Smart Cities, and Seattle.
- Advanced the design and construction of projects in the Connecting the Blocks Program including the NW 15th Avenue, Broward Boulevard, Oakland Park Boulevard Mobility Projects, State Road A1A from Oakland Park Boulevard to Flamingo Avenue landscaping project, US 1 Transit Improvements Project, Bayview Drive Mobility Project, Cordova Road Mobility Project, NE 4th Avenue Mobility Project, and Las Olas Boulevard Project.
- Implemented neighborhood traffic management priorities to increase safety on neighborhood streets including a roundabout at Cordova Road and SE 12th Street, one-way conversion of SE 2nd Street east of SE 8th Avenue, refurbishment of NW 15th Avenue intersections of 4th Street and 5th Street, and NW 16th Street west of the Andrews Avenue curb extension.
- Assisted with the implementation of the "Envision Uptown" business leaders' vision for the economic development of the Uptown Fort Lauderdale area as recommended in the City-adopted Urban Land Institute's Uptown Technical Advisory Panel report, including land use regulatory updates, long-range planning, infrastructure for pedestrian and bicycle access and safety, transit-oriented development (TOD), and multi-modal transit connections to transform the area into a walkable and vibrant urban village.

FY 2019 Major Projects and Initiatives

- Continue to collaborate with FDOT Traffic Operations and Broward County Traffic Engineering on improving signal timing throughout the City and creating specialized traffic plans for large special events. This will aim to improve our Neighbor's satisfaction with traffic.
- Analyze traffic data to identify congestion points and improve vehicular mobility within those identified points.
- Review all Maintenance of Traffic plans for private events and developments.
- Advance the completion of the Beach Mobility Master Plan (FY 2015 CAAP). This plan will provide for a comprehensive evaluation of traffic and mobility conditions on the barrier island, allowing for the identification of issues and solutions. This is a multi-year project, which began in FY18 with data collection and will be completed in FY19.
- Continue to implement the SE 17th Street Mobility Master Plan (FY16 CAAP) through working with the SE 17th Street Working Group. The plan identified 10 Key Strategies to address the main concerns of the corridor. The Working Group is staffed by the Transportation and Mobility Department.

Transportation and Mobility

Transportation, continued

- Continue to manage the improvements requested through the Q-Alert system including the implementation of necessary traffic management, installation of new sidewalks, etc. These projects will be completed both by the City as well as by partners such as Broward County and the Florida Department of Transportation through the oversight of the Transportation Division staff.
- Continue to advance 16 programmed Community Investment Plan (CIP) projects that contribute to a fully-connected multimodal community by 2035 where Neighbors and visitors can move seamlessly and easily through a safe transportation system. These CIP Projects include Downtown Walkability, Downtown Wayfinding, FAT Village Corridor, Las Olas Safety Project, Central Beach Wayfinding, SE/SW 6th Street, Tunnel Plaza, Neighborhood Traffic Calming, Wave Utilities, East Las Olas Lighting, NE 1st Street at Andrews Avenue Pedestrian Crossing, NE 1st Street at NE 3rd Avenue Pedestrian Crossing, Las Olas Boulevard at SE 4th Avenue Pedestrian Crossing Enhancement, NE 3rd Street from US1 to NE 3rd Avenue mobility improvements, Las Olas Boulevard at SE 5th Avenue Pedestrian Crossing, and NW 15th Avenue Mobility Improvement Design.
- Advocate for the City's best interests for the Brightline Passenger Rail project and Tri-rail Coastal Link, and actively participate with partner agencies in the development of plans, designs, and studies for all roadways within the City (in progress).
- Continue to advance several grant projects to improve mobility and promote smart growth within the City including:
 - \$3.5 million Streetscape Mobility Hub Project
 - \$19.1 million Transportation Investment Generating Economic Recovery (TIGER) Grant from the U.S. Department of Transportation (USDOT) for a Regional Complete Streets Initiative project for bike and pedestrian improvements in the cities of Fort Lauderdale, Lauderdale Lakes, Oakland Park, and Pompano Beach.
 - \$5.3 million Federal Transit Administration (FTA) allocation for the purchase of new vehicles for the City's community bus program as well as American's with Disabilities Act (ADA) improvements to transit stops.
- Advance Vision Zero: Fort Lauderdale and implement a first Five Year Action Plan using the 5 E's: Engineering, Education, Enforcement, Encouragement, and Evaluation (in progress) to reduce pedestrian and bicyclist deaths.
 - Implementation of the Vision Zero Fort Lauderdale 5-Year Work Plan: Zeroing In 2022 through close coordination with the many Vision Zero partners.
 - Advance Safe Routes to School initiatives to implement safety and infrastructure improvements around schools in the City.
 - Implementation of a Neighborhood Slow Zone program with three neighborhoods on traffic management including education, enforcement, education and evaluation activities.
- Assist and support the "Envision Uptown" business leaders' vision for the economic development of the Uptown Fort Lauderdale area as recommended in the City-adopted Urban Land Institute's Uptown Technical Advisory Panel report, including land use regulatory updates, long-range planning, infrastructure for pedestrian and bicycle access and safety, Transit Oriented Development (TOD), and multi-modal transit connections to transform the area to a walkable and vibrant urban village (in progress).
- Continue to utilize the Transit Master Plan to develop updated routes and schedules that will better service Neighbor and visitor needs. Work includes extensive outreach, route development and funding identification.

Vehicles For Hire- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%) Different)	Basis of Expense
3201 Ad/Marketing	418	-	-	-	500	500	500	100%	Public notices are necessary for Vehicles for Hire during the year. These charges will be posted in this sub-object
3999 Other Supplies	1,974	3,000	1,524	3,000	3,000	2,500	(500)	(17%)	Taxicabs are permitted through the Vehicles for Hire program, the costs of the permit decals are posted in this sub-object
Operating Expenses	2,392	3,000	1,524	3,000	3,500	3,000	-	0%	
Division Total	2,392	3,000	1,524	3,000	3,500	3,000	-	0%	

Transportation Mobility - General Fund

Transportation- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	883,329	1,520,220	450,777	1,003,624	1,586,179	1,586,179	65,959	4%	
1104 Temporary Salaries	-	20,800	-	20,800	20,800	20,800	-	0%	
1107 Part Time Salaries	14,888	-	-	-	-	-	-	0%	
1113 Vac Mgmt Conv	4,316	-	3,968	3,969	-	-	-	0%	
1119 Payroll Accrual	(445)	-	(16,244)	-	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	-	2,884	2,884	100%	Adjustment for payout to community builders at the maximum of their pay range.
1201 Longevity Pay	1,551	1,692	1,692	1,692	1,833	1,833	141	8%	
1316 Upgrade Pay	-	-	1,319	7,035	-	-	-	0%	
1401 Car Allowances	9,750	12,000	4,000	7,000	12,000	12,000	-	0%	
1407 Expense Allowances	9,720	18,720	5,640	11,400	18,720	18,720	-	0%	
1413 Cellphone Allowance	6,780	12,480	3,300	6,300	6,000	6,000	(6,480)	(52%)	
1501 Overtime 1.5X Pay	1,809	520	679	1,679	2,000	546	26	5%	
1707 Sick Termination Pay	7,231	-	3,644	3,644	-	-	-	0%	
1710 Vacation Term Pay	23,731	-	5,689	5,690	-	-	-	0%	
1801 Core Adjustments	-	-	-	-	-	(284,490)	(284,490)	100%	Three positions funded in the FY 2018 Budget were never filled and are being removed from the FY 2019 Budget.
2104 Mileage Reimburse	280	1,000	636	1,000	1,000	1,000	-	0%	
2107 Moving Expense	5,000	-	2,890	2,891	-	-	-	0%	
2119 Wellness Incentives	2,000	2,500	1,000	2,500	-	-	(2,500)	(100%)	
2204 Pension - General Emp	52,700	40,107	40,107	40,107	23,548	19,863	(20,244)	(50%)	
2299 Pension - Def Cont	66,410	119,423	35,711	81,121	133,451	133,451	14,028	12%	
2301 Soc Sec/Medicare	70,621	120,543	35,658	78,088	124,293	124,293	3,750	3%	
2307 Year End FICA Accr	19	-	(1,316)	-	-	221	221	100%	
2404 Health Insurance	112,405	204,069	95,648	191,229	232,353	232,353	28,284	14%	
2410 Workers' Comp	14,891	11,786	5,893	11,787	11,786	11,786	-	0%	
9237 Transfer To Special Obligations	34,783	35,662	17,831	35,662	20,384	20,384	(15,278)	(43%)	
Personal Services	1,321,769	2,121,522	698,523	1,517,218	2,194,347	1,907,823	(213,699)	(10%)	
3101 Acct & Auditing	6,065	-	-	-	-	-	-	0%	
3104 Arch/Eng Serv	49,677	66,113	21,123	50,000	50,000	50,000	(16,113)	(24%)	Funding is for traffic studies that come about through the development review process. The customer/contractor will pay the City for the study. A payment in the amount of \$4,000 (average cost of a study) is collected in advance of the work. The City hires an outside consultant to perform the study and pays the consultant from the funds received. Once study is completed any unused funds are returned to the customer/contractor that paid.
3199 Other Prof Serv	257,661	356,236	76,466	143,044	-	-	(356,236)	(100%)	
3201 Ad/Marketing	24,308	16,200	4,811	16,200	16,200	16,200	-	0%	Funding for public outreach meeting ads; legal notices; promotional materials to educate the public about planned projects, construction impacts, and timeliness; development of bike/pedestrian program materials. Advertising for City events such as Open Streets and Family Fun Bike Ride.
3203 Artistic Services	800	-	-	-	-	-	-	0%	
3210 Clerical Services	333	-	564	2,563	800	800	800	100%	These are transcribing charges for public meetings.
3216 Costs/Fees/Permits	2,212	5,000	1,636	1,637	3,000	3,000	(2,000)	(40%)	Permits and license fees related to transportation projects and programs.
3222 Custodial Services	3,871	4,370	1,340	4,370	4,370	4,370	-	0%	Division share of office janitorial costs at the 290 administration building.
3231 Food Services	1,285	100	2,786	2,786	3,000	100	-	0%	
3243 Prizes & Awards	298	150	15	150	150	150	-	0%	Recognition awards for work performed during Transportation special events.
3249 Security Services	74	-	-	-	-	-	-	0%	
3299 Other Services	46,065	198,577	94,234	115,000	-	-	(198,577)	(100%)	
3304 Office Equip Rent	1,785	1,500	2,181	4,916	5,000	5,000	3,500	233%	Share costs of the copier used by the Transportation Division.

Transportation Mobility - General Fund

Transportation- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3310 Other Equip Rent	17,479	1,400	-	1,200	1,400	1,400	-	0%	Share of equipment rental costs for public outreach events and meetings.
3322 Other Facil Rent	1,203	-	-	-	-	-	-	0%	
3401 Computer Maint	900	1,000	900	1,000	1,000	1,000	-	0%	
3407 Equip Rep & Maint	492	-	-	1,650	-	-	-	0%	
3437 Imp Rep & Maint	198,237	68,700	16,624	60,000	-	-	(68,700)	(100%)	
3513 Photography	1,430	1,000	128	1,000	1,000	1,000	-	0%	Professional photographer hired for documenting special events.
3516 Printing Serv - Ext	1,047	7,500	48	5,048	7,500	7,500	-	0%	Outsourced printing of maps, flyers, program brochures, public documents, and informational posters when not possible to print through our in-house resources.
3601 Electricity	7,198	4,084	1,250	4,085	4,084	4,084	-	0%	Share of electricity costs at the Transportation and Mobility 290 administration building
3613 Special Delivery	-	100	-	100	100	-	(100)	(100%)	
3616 Postage	-	100	-	900	100	100	-	0%	
3628 Telephone/Cable TV	2,290	2,204	944	2,204	2,204	2,204	-	0%	
3634 Water/Sew/Storm	2,622	2,321	1,017	2,321	2,321	2,890	569	25%	Shared cost of the water and sewer bills at the Transportation and Mobility 290 building administration building.
3807 Oil & Lubricants	204	500	-	-	-	-	(500)	(100%)	
3904 Books & Manuals	237	1,000	595	1,000	1,000	1,000	-	0%	
3907 Data Proc Supplies	12,914	33,700	6,612	33,700	17,000	16,200	(17,500)	(52%)	Annual renewals and new employee software licenses such as AutoCAD, Photoshop, and Adobe Reader Pro.
3916 Janitorial Supplies	2,896	200	1,094	2,856	3,000	3,000	2,800	1400%	Transportation Division share of the janitorial supplies costs of the 290 administration building
3925 Office Equip < \$5000	17,480	156,050	868	126,220	-	-	(156,050)	(100%)	
3928 Office Supplies	4,066	8,000	472	5,473	6,000	6,000	(2,000)	(25%)	Cost of poster boards, public meeting drawing supplies, markers, chalk, oversize flip chart paper pads, and share of general office supplies for the Transportation Division workgroup.
3946 Tools/Equip < \$5000	15,647	-	9,761	29,831	-	-	-	0%	
3949 Uniforms	871	-	-	-	-	-	-	0%	
3999 Other Supplies	7,629	36,001	18,240	78,230	36,000	21,001	(15,000)	(42%)	Purchases for multiple supplies are posted to this sub-object such as: Radar Signs batteries, bicycle and pedestrian counters, signs supplies, radar signs license, traffic safety supplies, paint, bike racks, and other operational needed supplies.
4101 Certification Train	1,995	10,100	330	10,100	4,000	4,000	(6,100)	(60%)	Professional Engineer certifications (multiple employees), American Institute of Certified Planners certification, and the Professional Management Institute are some of the certifications requested.
4104 Conferences	27,230	41,500	15,472	41,500	41,433	41,433	(67)	(0%)	Multiple Transportation Division conferences such as: American Planning Association, RailVolution, NACTO Designing Cities, FL Neighborhoods Conference American Public Transit Association conferences and trade shows, Safe Street Summit, Vision Zero (Canada), Walkable City
4107 Investigative Trips	1,033	1,000	-	1,000	1,000	1,000	-	0%	Field trips to other cities for review of planned programs already implemented for bike/ped safety programs, CarFit driver safety, innovative projects
4110 Meetings	1,332	700	260	700	700	700	-	0%	South Florida Women in Transportation meetings, Greater Fort Lauderdale Chamber meetings, and other local meetings requiring a fee.

Transportation Mobility - General Fund

Transportation- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
4113 Memberships/Dues	18,914	19,500	2,050	19,500	24,084	12,425	(7,075)	(36%)	Broward American Planning Association, American Institute of Certified Planners, Florida Public Transit Association, American Public Transit Association, NACTO, Urban Land Institute, Women in Transportation.
4116 Schools	-	7,000	-	7,000	7,000	7,000	-	0%	Grant-related training such as Bus Procurement workshop, training for technical software, transit operations. Skill-specific training for traffic projects.
4299 Other Contributions	900	-	-	-	-	-	-	0%	
4343 Servchg-Info Sys	-	221,880	110,940	221,880	221,880	221,880	-	0%	
4346 Servchg-Pking Sys	327,710	231,262	115,631	231,262	231,262	231,262	-	0%	Transportation Division portion of Department management team.
4349 Servchg-Parks & Rec	1,484	4,500	-	-	4,500	4,500	-	0%	
4355 Servchg-Print Shop	8,351	11,500	1,770	11,500	11,500	11,500	-	0%	
4404 Fidelity Bonds	6	-	-	-	-	-	-	0%	
4407 Emp Proceedings	7,045	2,059	1,029	2,059	2,059	2,059	-	0%	
4410 General Liability	9,059	6,808	3,404	6,808	6,808	6,808	-	0%	
4416 Other Ins Charges	-	7,082	3,541	7,082	7,082	7,082	-	0%	
4431 Pub Officials Liab	2,952	1,569	785	1,569	1,569	1,569	-	0%	
Operating Expenses	1,097,286	1,538,566	518,920	1,259,444	730,106	700,217	(838,349)	(54%)	
6499 Other Equipment	8,532	-	-	-	-	-	-	0%	
Capital Outlay	8,532	-	-	-	-	-	-	0%	
Division Total	2,427,587	3,660,088	1,217,443	2,776,662	2,924,453	2,608,040	(1,052,048)	(29%)	

Transportation Mobility - General Fund

Community Bus- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to- Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%) Different)	Basis of Expense
3201 Ad/Marketing	-	1,000	195	1,000	1,000	1,000	-	0%	Funding for Community Bus Public Announcements.
3216 Costs/Fees/Permits	-	-	-	-	4,000	-	-	0%	
4204 Oper Subsidies	222,207	449,750	60,069	449,750	281,544	281,544	(168,206)	(37%)	This is a reimbursable expense from the Broward County's gas tax contribution towards the operation of the Community Bus Trolleys.
4208 Transportation Subsidies	216,181	244,152	149,162	244,152	244,152	244,152	-	0%	City Gas tax contribution towards the operation of the Community Bus Trolleys.
4214 Fare Box Subsidy	90,820	60,000	29,280	60,000	95,000	95,000	35,000	58%	This is a pass-through expense from the fare box collection of the Community Bus Sun Trolley.
4299 Other Contributions	199,221	218,000	68,580	218,000	227,000	227,000	9,000	4%	Parking Fund contribution towards the operation of the water trolley.
Operating Expenses	728,430	972,902	307,285	972,902	852,696	848,696	(124,206)	(13%)	
Division Total	728,430	972,902	307,285	972,902	852,696	848,696	(124,206)	(13%)	

Transportation & Mobility Parking Fund



Transportation & Mobility - Parking Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Parking Fund - 461	\$ 17,471,340	17,320,645	7,475,908	16,668,982	16,869,704	17,664,092	343,447	2.0%
Total Funding	17,471,340	17,320,645	7,475,908	16,668,982	16,869,704	17,664,092	343,447	2.0%

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Transp. & Mobility Admin Support	1,235,197	1,276,624	590,064	1,081,053	1,086,725	1,073,166	(203,458)	(15.9%)
Parking Services	16,236,143	16,044,021	6,885,844	15,587,929	15,782,979	16,590,926	546,905	3.4%
Total Expenditures	17,471,340	17,320,645	7,475,908	16,668,982	16,869,704	17,664,092	343,447	2.0%

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	5,770,437	6,015,840	2,907,464	5,777,962	6,408,944	6,278,726	262,886	4.4%
Operating Expenses	11,211,358	10,482,480	4,131,158	10,380,535	10,180,860	11,026,125	543,645	5.2%
Capital Outlay	482,970	626,094	257,672	330,871	279,900	244,000	(382,094)	(61.0%)
Debt Services	6,575	196,231	179,614	179,614	-	115,241	(80,990)	(41.3%)
Total Expenditures	\$ 17,471,340	17,320,645	7,475,908	16,668,982	16,869,704	17,664,092	343,447	2.0%
<i>Full Time Equivalents (FTEs)</i>	<i>80.8</i>	<i>84.2</i>	<i>84.2</i>	<i>84.2</i>	<i>84.2</i>	<i>84.2</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Personal Services

Decrease in General Employee Pension allocation	\$ (86,714)
Increase in personal services expense due to collective bargaining agreement changes	147,813

Operating Expenses

Decrease due to prior year encumbrance carried into FY 2018	(250,938)
Increase in operating expense due to increase in Return On Investment (ROI) charge based on most recent value of net assets	888,571
Increase in data processing supplies due to one-time purchases in FY 2018	(130,739)
Increase in management services expense due to increased activity in City parking garages	47,746

Capital Outlay

Decrease due to prior year encumbrance carried into FY 2018	(295,224)
Decrease due to one-time capital purchases in FY 2018	(86,870)

FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Transportation & Mobility - 461 Parking Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Program - Revised	Manage and Maintain an Efficient Parking Operations	5.00	258,770	41
2	Program - Revised	Part Time Lot Attendants	0.00	128,220	45
			5.00	\$ 386,990	

FY 2019 BUDGET MODIFICATION FORM

Transportation & Mobility - 461 Parking System Operations

Priority No: 1

Title of Request: Manage and Maintain an Efficient Parking Operations

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
5.00	0.00	0.00	5.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

In Fiscal Year 2019, there will be an expansion in the City's parking services including a new parking garage on Las Olas with over 600 spaces, two new parking lots along Sistrunk Boulevard with over 50 spaces each, and plans to create a new parking lot on the barrier island. At the same time our Parking Services Division has new agreements for public /private enforcement operations including Broward Health, managing a new agreement for all of City Hall Garage with over 500 spaces, the First Presbyterian church permit program, and the enforcement of two new residential parking permit programs.

In order to meet the growing and changing demands of our Neighbors and to be able to continue to provide quality services while improving our core process of managing and maintaining an efficient parking operation, the Parking Services and Business Center Division will be requesting the following modifications to the FY 2019 budget:

Two License Plate Recognition Systems with Wheel Imaging Capability (\$96,000)

The License Plate Recognition Systems will automatically alert a Parking Enforcement Officer of vehicles that have received three or more outstanding unpaid citations, vehicles parked with expired parking time limits, and vehicles parked without permits. This will facilitate the collection of outstanding citations and also give the Enforcement Officers the ability to enforce pay by plate technology more efficiently by not needing to manually enter each tag in a handheld device. The City's Parking Management System (T2 Flex) also provides capability to electronically chalk wheel positions in order to cite vehicles parked longer than time allowed in specific areas.

Two New Message Boards with solar charging and remote message change capabilities (\$35,000)

Message boards are used to inform and direct motorists of changing situations in a consistent and orderly manner. Variable message signs are a valuable and effective traffic control tool available for construction, incident management, traveler information, and maintenance activities. These boards will be used to effectively guide our Neighbors to available public parking during peak traffic times and special events.

Vehicle/Equipment for New Las Olas Parking Garage (\$48,000)

The City is building a new sustainable parking garage on the beach that will require new equipment in order to efficiently operate. Workers will need a 3/4 ton pickup truck with a hydraulic trailer and winch to perform regular work duties in the garage such as cleaning, trash removal, equipment hauling, pressure washing, and equipment transport from one facility to another.

Senior Accounting Clerk for Invoice Payments and Neighbor Support (\$61,449)

Last fiscal year there were a total of 506 invoices created by the Transportation and Mobility (TAM) Department for varying amounts of meter sales throughout the City. These meter sales typically occur due to special events, construction, valet services and other circumstances. Special events and construction projects that impact meter sales have grown exponentially within the last few years. Although the time required to prepare these invoices with a Neighbor varies, some invoices can require up to a total of 4 hours of communication with a customer for a highly complex invoice.

Currently there is no resource assigned to process these invoices for the Department. This responsibility is divided up amongst the administrative aide for the Parking Services Division, a Senior Customer Service Representative, and the Accounting Supervisor. This separation of duties often impacts the workload of the Community Builder and either results in a backlog of invoice preparation, processing, and collections (currently at 45% backlogged) or a delay in their regularly assigned job duties.

In order to centralize the invoicing for the department and attain the ability to process invoices in a reasonable time frame, we are requesting a full time Senior Accounting Clerk. As a whole, this position will work to reduce the 45% current backlog of invoice processing and maintain invoices moving forward. A Senior Accounting Clerk is requested due to the higher level

decisions that this position must make in their day to day operations. Compared to the Accounting Clerk positions in this Division who must follow strict procedures in their day to day duties, this position will have to escalate decisions when required and make decisions on their own without the direct supervision of management. This person will also serve as the point of contact for the entire department for all meter and permit sales.

Two New Parking Enforcement Specialists (\$105,933)

The upcoming increase in parking inventory and parking programs will require additional staffing to provide adequate enforcement throughout the City. The goal of this additional resource is to increase the number of citations issued per quarter proportional to the additional inventory being added throughout the City in order to ensure effective parking enforcement in the new facilities. This employee will also be tasked with educating our Neighbors on proper parking practices when parking in a City parking space.

Two New Municipal Maintenance Workers III (\$108,888)

The increase in maintenance needs for our new parking garages, lots, and agreements requires three additional Community Builders to improve the overall sanitation and aesthetics of parking facilities. With current staffing, Parking Services can only maintain the current parking facilities. Parking garages are a 24/7 operation. With the addition of at least four more parking facilities, adequate staffing is essential to ensure maintenance is being conducted in a timely fashion. This addition will also allow us to reduce our target for completing a simple maintenance request by 50%. Municipal Maintenance Workers III are required to perform semi-skilled carpentry, masonry, painting, plumbing and landscaping tasks.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

The cost of outsourcing these requested positions would be greater than if we were to hire a City employee. These positions will also have to be trained on how to use proprietary software such as the City's Parking Management System (T2 Flex) that contain personal information. An external contractor cannot have access to these systems due to security concerns

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Workload	Total Number of Parking Spaces	10,857	10,857	12,000
Efficiency	Total Time (in hours) to Complete a Simple Parking Maintenance Request	24 hours	24 hours	12 hours
Effectiveness	Neighbor Satisfaction with Availability of Public Parking	40%	40%	45%
ClearPoint				

Strategic Connections:

Cylinder:	Internal Support
Goal:	Be a well-trained, innovative, and neighbor-centric workforce that builds community
Objective:	Continuously improve and innovate communication and service delivery
Source of Justification:	None

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0019A	SENIOR ACCOUNTING CLERK	\$58,449
Add Position	0264A	MUNICIPAL MAINTENANCE WKR III (PUB WORKS)	\$53,819
Add Position	0264A	MUNICIPAL MAINTENANCE WKR III (PUB WORKS)	\$53,819
Add Position	0602A	PARKING ENFORCEMENT SPECIALIST	\$49,684
Add Position	0602A	PARKING ENFORCEMENT SPECIALIST	\$49,684

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	42,198	SENIOR ACCOUNTING CLERK	TAM020101	1101	PERMANENT SALARIES
☐	3,228	SENIOR ACCOUNTING CLERK	TAM020101	2301	SOC SEC/MEDICARE

☐	3,798	SENIOR ACCOUNTING CLERK	TAM020101	2299	PENSION - DEF CONT
☐	9,225	SENIOR ACCOUNTING CLERK	TAM020101	2404	HEALTH INSURANCE
☒	2,300	<i>Desktop, Telephone, Accessories</i>	TAM020101	3925	OFFICE EQUIP < \$5000
☐	700	<i>Computer Software</i>	TAM020101	3907	DATA PROC SUPPLIES
☐	38,229	MUNICIPAL MAINTENANCE WKR III (PUB WORKS)	TAM020401	1101	PERMANENT SALARIES
☐	2,924	MUNICIPAL MAINTENANCE WKR III (PUB WORKS)	TAM020401	2301	SOC SEC/MEDICARE
☐	3,441	MUNICIPAL MAINTENANCE WKR III (PUB WORKS)	TAM020401	2299	PENSION - DEF CONT
☐	9,225	MUNICIPAL MAINTENANCE WKR III (PUB WORKS)	TAM020401	2404	HEALTH INSURANCE
☐	38,229	MUNICIPAL MAINTENANCE WKR III (PUB WORKS)	TAM020401	1101	PERMANENT SALARIES
☐	2,924	MUNICIPAL MAINTENANCE WKR III (PUB WORKS)	TAM020401	2301	SOC SEC/MEDICARE
☐	3,441	MUNICIPAL MAINTENANCE WKR III (PUB WORKS)	TAM020401	2299	PENSION - DEF CONT
☐	9,225	MUNICIPAL MAINTENANCE WKR III (PUB WORKS)	TAM020401	2404	HEALTH INSURANCE
☒	90,000	<i>2-LPR Systems</i>	TAM020107	6499	OTHER EQUIPMENT
☒	6,000	<i>2-Field Users Laptops</i>	TAM020107	3925	OFFICE EQUIP < \$5000
☒	35,000	<i>2-VMS Message Boards</i>	TAM020201	6499	OTHER EQUIPMENT
☒	48,000	<i>Pick up Truck for Las Olas Garage</i>	TAM020404	6416	VEHICLES
☐	34,684	PARKING ENFORCEMENT SPECIALIST	TAM020107	1101	PERMANENT SALARIES
☐	2,653	PARKING ENFORCEMENT SPECIALIST	TAM020107	2301	SOC SEC/MEDICARE
☐	3,122	PARKING ENFORCEMENT SPECIALIST	TAM020107	2299	PENSION - DEF CONT
☐	9,225	PARKING ENFORCEMENT SPECIALIST	TAM020107	2404	HEALTH INSURANCE
☐	34,684	PARKING ENFORCEMENT SPECIALIST	TAM020107	1101	PERMANENT SALARIES
☐	2,653	PARKING ENFORCEMENT SPECIALIST	TAM020107	2301	SOC SEC/MEDICARE
☐	3,122	PARKING ENFORCEMENT SPECIALIST	TAM020107	2299	PENSION - DEF CONT
☐	9,225	PARKING ENFORCEMENT SPECIALIST	TAM020107	2404	HEALTH INSURANCE
☒	3,200	<i>Field Equipment for Enforcement</i>	TAM020107	3925	OFFICE EQUIP < \$5000

☐	1,500	TAM020107	3907	DATA PROC SUPPLIES
		<i>Equipment Software for Enforcement</i>		
☐	1,615	TAM020107	3949	UNIFORMS
		<i>2-Uniforms for Enforcement</i>		
☐	250	TAM020107	3940	SAFETY SHOES
		<i>2-Safety Shoes for Enforcement</i>		
☐	1,000	TAM020401	3949	UNIFORMS
		<i>2-Municipal Maintenance Workers Uniforms</i>		
☐	250	TAM020401	3940	SAFETY SHOES
		<i>2-Municipal Maintenance Workers Safety Shoes</i>		
	\$455,270	Total Expenditure		

Offsetting Revenue:

One Time Revenue	Amount of Offsetting Revenue	Index Code	SubObject	SubObject Title
☐	196,500	TAM020107	M105	PARKING CITATIONS
	\$196,500	Total Offsetting Revenue		
	\$258,770	Net Fund Support		
		(Expenditures less Revenues)		

Status:

FY 2019 BUDGET MODIFICATION FORM

Transportation & Mobility - 461 Parking System Operations

Priority No: 2

Title of Request: Part Time Lot Attendants

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	4.80	4.80

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Eight Part-Time Parking Lot Attendants (\$128,220)

The Parking Services Division uses temporary Special Event Workers to assist in managing the operation of parking facilities on the barrier island, during peak days/hours when the parking lots become busy or full causing unsafe backup of vehicles on A1A. These are either City Dual Employment employees or City Event Workers that also assist in parking lot operations during events such as; the Air Show, the American Beach Bash, the International Boat Show, Grand Prix of the Seas, Riptide Music Festival, Winterfest Boat Parade, New Year's Eve, AIDS Walk, Tortuga Music Festival, St. Patrick's Day, and other City events. We have on-going parking/traffic problems on non-events weekends and scheduling event workers has been challenging. The Transportation and Mobility Department has paid overtime to cover gaps when event workers were not available. It is recommended that we move away from Special Event Workers, and change to eight Part Time Parking Lot Attendant positions. These lot attendants will have a fixed schedule, working parking facilities on weekends, five of which would work out of the Fort Lauderdale Beach Park Lot. It is recommended to staff the facilities on staggered eight hour shifts covering Fridays, Saturdays, and Sundays, and as needed for events.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

The cost of outsourcing these requested positions would be greater than if we were to hire a City employee. Having them as City employees also gives us more flexibility in coordinating schedules to accommodate special events needs.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Workload	Number of special events requiring Lot Attendants	10	10	12
Efficiency	Percent reduction in personnel overtime	00	0	15%
ClearPoint				

Strategic Connections:

Cylinder: Internal Support

Goal: Be a well-trained, innovative, and neighbor-centric workforce that builds community

Objective: Continuously improve and innovate communication and service delivery

Source of Justification: None

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	140,675	8-Part Time Lot Attendants-24hrs per week	TAM020301	1107	PART TIME SALARIES
☐	10,762	Payroll Taxes	TAM020301	2301	SOC SEC/MEDICARE
☐	(21,567)	If approved we will not need the budgeted temporary salaries for event workers	TAM020401	1104	TEMPORARY SALARIES



(1,650)

TAM020401

2301

SOC SEC/MEDICARE

Soc Sec/Medicare budgeted under temporary salaries

\$128,220

Total Expenditure

Status:

Descriptions & Line Items By Division



Transportation and Mobility

Business Center

Division Description

The Business Center encompasses quality support services for the three operating divisions within the Transportation and Mobility Department: Fort Lauderdale Executive Airport (FXE), Transportation and Parking. The main functions within the Business Center include the development and coordination of the Department's budget, grants management and required reporting to grantors, processing accounts payable invoices from vendors, and accounting of revenue generated through parking permits, parking meters, special events and valet parking. The Business Center also contains the Parking Customer Service Center, which provides information at the request of Neighbors and visitors for questions pertaining to parking citations or other parking programs, and processes the payments for citations issued within the City. The Parking Customer Service team also works collaboratively with the Broward County Clerk's Office in order to give Neighbors the opportunity to appeal citations.

FY 2018 Major Accomplishments

- Championed the collection of over \$70,000 in outstanding parking citations from rental car companies, increasing revenue for the Parking enterprise fund.
- Transitioned our parking management system (T2 Flex) to a hosted environment which promoted greater security and service as well as the ability to perform new functions within the system such as virtual permitting and more detailed reporting.
- Created a new Las Olas Employee permit program that allowed for greater parking flexibility for employees who work on Las Olas Boulevard at an affordable price.

FY 2018 Major Projects and Initiatives

- Implement new modules in our Parking Management System (T2 Flex) that will include virtual parking permits and electronic invoicing to reduce the need for Neighbors to come into our office in person.
- Create a smart lobby that will allow Neighbors to apply for permits and pay for permits and citations.
- Assist in the implementation of new Citywide software systems such as Formulating Innovation Responsive Solutions Together (FIRST) and Accela.
- Select a vendor to create a new parking management system that will allow for dynamic pricing, notification of space availability and seamless parking payments.

Parking Services- Revenues

Subobject	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%) (Different)	Basis of Revenue
G222 Parking-Replacement	19,105	-	-	-	-	-	-	0%	
J375 Mtr-AA Lot-SE 15Th Street	137,413	134,764	137,000	48,737	137,000	137,000	-	0%	
J376 Mtr-Zn1 Central Business	2,978,455	2,972,453	3,035,000	1,648,669	3,038,000	3,038,000	3,000	0%	
J377 Mtr-Zn2 S Of River	201,266	196,875	197,000	86,984	187,300	187,300	(9,700)	(5%)	
J378 Mtr-Zn3 N Of Broward Blvd	132,012	126,876	120,000	69,794	140,000	140,000	20,000	17%	
J379 Mtr-Zn4A Beach/S Of Sunrise	1,278,346	1,347,237	1,375,000	626,231	1,375,000	1,375,000	-	0%	
J381 Mtr-Zn5 Galt Mile Area	443,906	436,225	450,000	221,022	450,000	450,000	-	0%	
J382 Mtr-Zn6 N Of Sunrise/W	123,995	115,359	120,000	69,378	136,000	136,000	16,000	13%	
J383 Mtr-Breakers Avenue	162,054	173,672	160,000	76,519	170,000	170,000	10,000	6%	
J384 Mtrs-North Beach	330,009	506,431	300,000	216,078	510,000	510,000	210,000	70%	
J404 Mtr-Oceanside Lot	1,547,491	1,633,369	1,500,000	721,165	-	-	(1,500,000)	(100%)	
J406 Mtr-N Lot 1000 Bk/Se 4 St	149,665	168,580	150,000	85,372	175,000	175,000	25,000	17%	
J407 Mtr-W Lot 1308 E Las Olas Bl	28,313	26,218	30,000	15,944	32,000	32,000	2,000	7%	
J408 Mtr-A Lot 500 Bk/Ne 7 Ave	3,780	3,535	5,226	1,890	5,225	5,225	(1)	(0%)	
J409 Mtr-H Lot 800 Bk/Se 2 Ct	265,620	211,700	250,000	106,559	200,000	200,000	(50,000)	(20%)	
J410 Mtr-A1A And Sebastian	219,796	228,302	215,000	101,073	230,000	230,000	15,000	7%	
J411 Mtr-O Lot City Hall	134,430	138,063	130,000	59,407	150,000	150,000	20,000	15%	
J412 Mtr-County Lot Ii	50,443	55,430	65,000	38,614	75,000	75,000	10,000	15%	
J413 Mtr-G Lot Galt Ocean	36,083	32,667	30,000	16,560	35,000	35,000	5,000	17%	
J414 Mtr-T Lot-Shof Pool	87,474	91,032	90,000	44,829	40,000	40,000	(50,000)	(56%)	
J416 Mtr-X Lot Ne 33 St/32 Ave	20,477	16,980	13,000	9,125	20,000	20,000	7,000	54%	
J419 Mtr-V Lot Se 2 Ct/13 Ave	98,305	92,349	85,000	47,986	95,000	95,000	10,000	12%	
J420 Mtr-P Lot Se 2 Ct/15Th Ave	96,286	88,151	85,000	43,965	85,000	85,000	-	0%	
J421 Mtr-U Lot Seabreeze Blvd	106,749	113,183	107,000	50,271	107,000	107,000	-	0%	
J426 Mtr-County Lot I	66,261	65,934	65,000	40,898	80,000	80,000	15,000	23%	
J430 Pmt-R Lot A1A & Sebastian	1,263	1,443	1,000	585	1,500	1,500	500	50%	
J431 Mtr-Ee Lot-Geo English Park	32,700	32,109	25,000	12,029	35,000	35,000	10,000	40%	
J432 Pmt-V Lot Se 2 Ct/13 Ave	6,210	3,713	6,000	2,340	6,000	6,000	-	0%	
J434 Mtr-Lot 301 N Andrews	765	690	300	2,921	10,000	10,000	9,700	3233%	
J438 Mtr-Lot Bridgeside Square	284,027	342,755	285,000	161,756	375,000	375,000	90,000	32%	
J439 Mtr-Lot Ocean Park	77,742	62,100	40,000	25,997	40,000	40,000	-	0%	
J440 Mtr-Lot 17Th Street Causeway	165,678	131,579	131,000	74,901	131,000	131,000	-	0%	
J441 Mtr-Cooleys Landing	24,958	23,207	22,000	8,601	22,000	22,000	-	0%	
J444 Mtr- Coral Lot	2,041	5,861	3,000	5,374	15,000	15,000	12,000	400%	
J446 Mtr-Osprey Lot/Commercial Blvd	124	2,396	1,000	2,566	4,000	4,000	3,000	300%	
J483 Mtr-Birch (E Lot)	482,723	464,528	60,000	137,693	-	140,281	80,281	134%	
J484 Mtr-So Beach	1,375,280	1,367,519	1,400,000	559,805	1,400,000	1,400,000	-	0%	
J485 Mtr-Beach Residency Card	66,622	66,071	68,000	26,880	68,000	68,000	-	0%	
J487 Mtr - Barnacle Lot S Andrews	2,468	673	3,000	317	1,000	1,000	(2,000)	(67%)	
J525 Pmt - River House Lot	5,915	7,140	6,000	1,575	6,000	6,000	-	0%	
J526 Pmt-H Lot 800 Bk/Se 2Nd	4,320	3,780	4,000	2,160	6,500	6,500	2,500	63%	
J527 Pmt-E Lot Birch	29,426	28,321	5,000	8,065	-	-	(5,000)	(100%)	
J528 Pmt-City Parking Garage	1,272,036	2,454,320	1,300,000	707,767	2,400,000	1,400,000	100,000	8%	
J529 Pmt-Ee-Geo Eng Pk	5,320	3,955	4,235	1,365	4,235	4,235	-	0%	
J530 Pmt-G Lot Galt Ocean Mile	20,486	18,585	20,000	8,155	22,000	22,000	2,000	10%	
J531 Pmt-Lot O	216,705	209,587	230,000	118,144	230,000	230,000	-	0%	
J532 Pmt-Zn5 North Galt	57,223	55,890	50,000	22,015	60,000	60,000	10,000	20%	
J535 Pmt - Recreation Lot	2,671	1,568	1,500	383	1,500	1,500	-	0%	
J536 Pmt-Aa Lot-Se 15Th Street	6,060	10,500	18,000	4,600	10,000	10,000	(8,000)	(44%)	
J537 Pmt-P Lot Se 2 Ct/15Th St	1,890	2,858	3,000	855	2,500	2,500	(500)	(17%)	
J539 Pmt-N Lot 1000 Se 4Th	5,680	6,213	6,000	1,755	6,000	6,000	-	0%	
J545 Pmt-Casa Vecchia Valet Lot	60,660	60,660	60,660	30,330	60,660	60,660	-	0%	
J547 Pmt-Bridgeside Square	113,447	134,800	120,000	212,455	140,000	140,000	20,000	17%	
J554 Pmt-SW 13 St(Bgmc)	9,720	8,235	9,000	3,060	8,235	8,235	(765)	(9%)	
J555 Pmt- Tunnel	4,680	5,220	5,000	2,880	6,000	6,000	1,000	20%	
J556 Pmt- One River Plaza	7,280	5,600	6,720	3,360	6,720	6,720	-	0%	
J557 Pmt- NE 25 Ave	4,050	3,240	3,240	810	3,240	3,240	-	0%	
J558 Pmt- Andrews Ave	1,104	1,080	1,080	270	1,080	1,080	-	0%	
J559 Pmt- Se 2Nd Court	9,878	9,135	8,000	3,285	8,000	8,000	-	0%	
J560 Pmt- South Beach Lot	4,390	-	-	-	-	-	-	0%	
J561 Pmt- Crossroads	2,520	2,356	1,000	1,148	3,000	3,000	2,000	200%	
J562 Permit - Coral Lot	6,930	14,625	10,000	5,040	20,000	20,000	10,000	100%	
J565 Pmt-Osprey Lot/Commercial Blvd	3,383	5,001	3,000	1,913	7,000	7,000	4,000	133%	
J566 Pmt - Las Olas Garage	-	-	30,088	-	189,000	189,000	158,912	528%	
J569 Pmt - Misc Parking Pmts	3,240	2,430	3,240	1,620	3,240	3,240	-	0%	
J571 Pmt- Broward County Garage	-	-	135,000	-	180,000	180,000	45,000	0%	
J576 Mtr-City Parking Garage	538,840	476,301	550,000	258,580	500,000	500,000	(50,000)	(9%)	
J577 Pmt-17Th St Causeway	4,810	5,260	5,000	2,670	5,000	5,000	-	0%	
J578 Pmt-Rppp Birch Finger Streets	11,345	11,390	12,000	5,905	20,000	20,000	8,000	67%	
J582 Mtr - Las Olas Garage	-	-	115,957	-	759,000	759,000	643,043	555%	
J583 SOUTH SIDE FACILITY PARKING FEES	-	-	-	52	-	6,000	-		
M105 Parking Citations	3,664,599	3,336,681	4,000,000	1,305,414	4,000,000	4,000,000	-	0%	
M107 Handicap Parking Citations	7,163	563	6,000	11	1,000	1,000	(5,000)	(83%)	

Parking Services- Revenues

Subobject	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%) Different)	Basis of Revenue
N101 Earn-Non Pool Invest	-	2,238	-	-	-	-	-	0%	
N103 Earn-Pooled Investments	263,305	191,373	206,612	14,826	199,314	199,314	(7,298)	(4%)	
N352 Asd Garage Joint Venture Earnings	174,627	167,751	194,200	101,763	225,207	225,207	31,007	16%	
N404 Vehicle Sale Proceeds	7,873	24,486	-	8,183	-	-	-	0%	
N499 Air Show Revenues	470	-	-	-	-	-	-	0%	
N571 Misc Charges To Other Funds	7,400	7,800	6,800	7,880	7,800	7,800	1,000	15%	
N591 Interfund Overtime Reimbursements	13,256	12,356	4,000	751	3,000	3,000	(1,000)	(25%)	
N594 Charges To Other Funds	-	11,267	-	-	-	-	-	0%	
N597 Chgs To Other Fds	-	101,622	61,102	30,551	61,102	61,102	-	0%	
N900 Miscellaneous Income	25,176	17,316	22,200	12,491	55,000	55,000	32,800	148%	
N938 Insurance Carrier Reimb	-	359	-	10,138	-	-	-	0%	
Division Total	17,818,206	18,901,890	17,987,160	8,371,057	18,802,358	17,948,639	(44,521)	(0%)	

Transp. & Mobility Admin Support- Revenues

Subobject	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to- Date as of 03/31/2018	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Revenue
N547 Airport - Interfund Svc Chg	32,686	221,519	153,884	76,942	153,884	153,884	-	0%	
N591 Interfund Overtime Reimbursements	298	-	0	0	-	-	-	0%	
N594 Charges To Other Funds	17,446	-	0	0	-	-	-	0%	
N597 Chgs To Other Fds	179,351	221,519	170,160	85,080	170,160	170,160	-	0%	
N900 Miscellaneous Income	30	-	0	0	-	-	-	0%	
N980 Grant Payroll Reimbursements	-	-	0	0	-	-	-	0%	
Division Total	229,811	443,038	324,044	162,022	324,044	324,044	-	0%	

Transportation Mobility - Parking Fund

Transp. & Mobility Admin Support- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to- Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	526,899	561,749	265,218	538,106	563,850	563,850	2,101	0%	
1110 Sick Conv To Cash	5,477	-	5,686	5,686	-	-	-	0%	
1113 Vac Mgmt Conv	10,038	-	6,953	6,953	-	-	-	0%	
1119 Payroll Accrual	2,825	-	(10,322)	-	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	-	4,610	4,610	100%	Adjustment for payout to community builders at the maximum of the pay range.
1201 Longevity Pay	23,921	23,758	25,862	25,862	22,996	22,996	(762)	(3%)	
1401 Car Allowances	9,360	9,360	4,680	9,360	9,360	9,360	-	0%	
1407 Expense Allowances	2,400	2,560	1,040	1,760	2,880	2,880	320	13%	
1413 Cellphone Allowance	3,480	3,480	1,660	3,160	3,000	3,000	(480)	(14%)	
1501 Overtime 1.5X Pay	601	1,040	977	1,275	1,000	1,092	52	5%	
1504 Overtime 1X Pay	-	208	-	-	208	218	10	5%	
1604 Direct Labor Credits	(8,855)	(2,020)	(1,160)	(1,161)	2,020	(8,859)	(6,839)	339%	
1707 Sick Termination Pay	-	16,200	1,383	16,200	-	-	(16,200)	(100%)	
1710 Vacation Term Pay	-	5,400	6,899	6,900	-	-	(5,400)	(100%)	
1799 Other Term Pay	-	-	-	-	56,595	56,595	56,595	100%	
1801 Core Adjustments	-	-	-	-	-	11,753	11,753	100%	
2104 Mileage Reimburse	-	100	-	100	-	-	(100)	(100%)	
2119 Wellness Incentives	1,500	1,500	1,000	1,500	-	-	(1,500)	(100%)	
2204 Pension - General Emp	101,899	63,105	63,105	63,105	53,517	45,142	(17,963)	(28%)	
2299 Pension - Def Cont	7,222	8,466	3,764	8,997	14,569	14,569	6,103	72%	
2301 Soc Sec/Medicare	34,924	44,754	17,418	37,937	38,584	38,584	(6,170)	(14%)	
2307 Year End FICA Accr	35	-	(407)	-	-	353	353	100%	
2404 Health Insurance	39,022	113,133	26,636	53,575	58,918	58,918	(54,215)	(48%)	
2410 Workers' Comp	2,020	1,421	711	1,422	1,421	1,421	-	0%	
9237 Transfer To Special Obligations	67,257	56,111	28,056	56,111	46,326	46,326	(9,785)	(17%)	
Personal Services	830,024	910,325	449,158	836,848	875,244	872,808	(37,517)	(4%)	
3101 Acct & Auditing	433	365	1	365	365	372	7	2%	Finance's staff charges for accounting & auditing of TAM. These charges are subdivided among TAM's index codes.
3199 Other Prof Serv	143,963	128,491	73,380	62,841	38,000	13,000	(115,491)	(90%)	Financial Sustainability Analysis conducted by a consultant.
3201 Ad/Marketing	15,572	15,000	-	15,000	15,000	15,000	-	100%	Parking maps and other advertising for special events such as St. Patrick's Day and Fourth of July. Public announcements related to parking rate study and other parking related notices.
3216 Costs/Fees/Permits	49,979	-	-	-	-	-	-	0%	
3231 Food Services	-	-	92	92	-	-	-	0%	
3243 Prizes & Awards	1,465	750	385	750	750	-	(750)	(100%)	
3249 Security Services	42	-	-	-	-	-	-	0%	
3299 Other Services	11,560	1,000	190	1,000	1,000	1,000	-	0%	Shared costs of services for the 290 Parking administration building, such as the security system.
3304 Office Equip Rent	595	500	545	1,229	1,500	1,500	1,000	200%	Shared costs of the Toshiba color copier on the 2nd floor of the 290 building.
3310 Other Equip Rent	-	500	-	-	-	-	(500)	(100%)	
3401 Computer Maint	-	1,000	-	1,000	-	-	(1,000)	(100%)	
3407 Equip Rep & Maint	314	-	-	-	500	-	-	0%	
3516 Printing Serv - Ext	-	100	-	100	-	-	(100)	(100%)	
3601 Electricity	1,800	1,021	313	1,021	1,021	1,021	-	0%	
3607 Nat/Propane Gas	-	500	-	-	-	-	(500)	(100%)	
3613 Special Delivery	-	-	8	9	100	-	-	0%	
3616 Postage	-	550	44	550	300	300	(250)	(45%)	
3628 Telephone/Cable TV	2,644	631	993	993	631	631	-	0%	
3634 Water/Sew/Storm	656	262	254	262	1,100	723	461	176%	Shared costs of the water/sewer bill for the 290 parking building.
3807 Oil & Lubricants	117	-	-	-	-	-	-	0%	
3904 Books & Manuals	485	600	18	600	500	500	(100)	(17%)	General training manuals, management handbooks, and periodicals for the administration staff in this division.
3907 Data Proc Supplies	641	3,000	-	3,000	2,000	2,000	(1,000)	(33%)	Annual renewals and new employee software licenses such as AutoCAD, Photoshop, and Adobe Reader Pro.
3916 Janitorial Supplies	1,315	200	428	1,328	1,350	600	400	200%	Shared costs of janitorial supplies for the 290 Parking building.
3925 Office Equip < \$5000	8,881	64,265	1,762	6,500	6,500	6,500	(57,765)	(90%)	Budgeted for replacement of office equipment, fax machine replacement, and other unanticipated small equipment purchase operationally needed.
3928 Office Supplies	4,547	6,000	1,653	6,000	5,000	5,000	(1,000)	(17%)	Office supplies for 2nd floor of the 290 parking building such as copier paper, adding machine paper, folders, envelopes, etc.
3931 Periodicals & Mag	213	500	-	500	300	300	(200)	(40%)	

Transp. & Mobility Admin Support- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to- Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3946 Tools/Equip < \$5000	23,694	-	-	-	-	-	-	0%	
3999 Other Supplies	837	9,500	627	9,500	5,000	-	(9,500)	(100%)	
4101 Certification Train	2,871	3,500	(24)	3,500	3,500	3,500	-	0%	Certification training for Parking Administration community builders.
4104 Conferences	4,220	12,000	3,092	12,000	12,000	12,000	-	0%	Funding for attending conferences for Parking Administration community builders.
4107 Investigative Trips	493	-	-	-	-	-	-	0%	
4110 Meetings	4,219	250	290	290	250	250	-	0%	
4113 Memberships/Dues	3,130	6,000	4,177	5,960	6,000	6,000	-	0%	Funding for professional memberships for Parking Administration community builders.
4116 Schools	1,000	2,000	-	2,000	1,000	2,000	-	0%	
4207 Promotional Contr	400	-	-	-	-	-	-	0%	
4213 Retiree Health Bene	7,200	7,200	2,400	7,200	7,200	7,200	-	0%	
4316 ROI Admin Chg	50,876	52,096	26,048	52,096	52,096	72,443	20,347	39%	Funding for ROI service charge.
4355 Servchg-Print Shop	527	500	223	500	500	500	-	0%	
4399 Servchg-Other Funds	48,026	41,917	20,958	41,917	41,917	41,917	-	0%	
4407 Emp Proceedings	5,565	686	343	687	686	686	-	0%	
4410 General Liability	6,159	2,269	1,134	2,269	2,269	2,269	-	0%	
4416 Other Ins Charges	-	2,361	1,181	2,361	2,361	2,361	-	0%	
4431 Pub Officials Liab	736	785	393	785	785	785	-	0%	
Operating Expenses	405,172	366,299	140,906	244,205	211,481	200,358	(165,941)	(45%)	
Division Total	1,235,197	1,276,624	590,064	1,081,053	1,086,725	1,073,166	(203,458)	(15.9%)	

Transportation and Mobility

Parking Services

Division Description

The Parking Services division is a self-sustaining enterprise fund that contributes to the City's general fund annually. The division manages, operates, and maintains over 10,990 parking spaces Citywide, including four garages, and 45 lots. Parking Services is dedicated to increasing sustainable parking initiatives at all of our facilities. The division strives for "greening" our facilities with emerging technologies using innovative practices and programs, such as Pay-by-Phone parking service designed to keep expenses stable and allow for a reallocation of resources, utilizing parking demand technologies to assist in reducing the environmental impacts of drivers searching for available parking spaces and improved customer experience, and a smartphone application linked with Global Positioning Systems (GPS) to assist drivers to locate nearby available spaces and inform them of the rates at those spaces. This technology, along with the License Plate Recognition (LPR) system, also provides for targeted enforcement for overall better efficiencies and increase in public safety as we continue to provide improved services.

FY 2018 Major Accomplishments

- Began the transition to a pay-by-plate parking program, resulting in lower set-up and maintenance costs, efficient enforcement, and convenience for the public through payment options such as cash, credit, and pay-by-phone options.
- Replaced all existing lighting fixtures in parking garages with new energy efficient lighting to promote a more sustainable and greener parking facility, requiring fewer funds to operate and maintain than current fixtures, as well as enhancing safety by illuminating garages. Due to these efforts, TAM was awarded as the winner for the Climate Action Leader 2018 award for Broward County.
- Developed a Residential Parking Permit Program (RPPD) in Colee Hammock and Beverly Heights to improve parking availability for the Neighbors who live in those two neighborhoods.

FY 2019 Major Projects and Initiatives

- Implement upgrades to the Riverwalk Center (formerly known as City Park Garage).
 - Relocate the Riverwalk Center entrance and exit points from 2nd Street to 2nd Avenue and 1st Avenue.
 - Improve the aesthetic features and functionality of the Riverwalk Center (Phase III) including a new archway façade to incorporate the district's community style.
 - Install new crosswalks at SE 2nd Street and SE 1st Street in order to connect the Riverwalk Center with the nearby businesses and corporate centers.
- Create wayfinding signage throughout Riverwalk Center (formerly known as City Park Garage) and the Performing Arts Center (PACA) garages for both vehicular and pedestrian traffic in order to circulate movement throughout the garages. This will complement the City's current wayfinding program to mirror the theme and style.

Transportation and Mobility

Parking Services, continued

- Implement a Parking Demand Management System, an innovative approach that efficiently manages the ability to meet parking needs by monitoring and collecting vehicle information regarding available parking.
- Brand City parking lots and garages to increase usage and public expectations while increasing revenue, without increasing inventory. Technology such as demand parking, smartphone applications, and informational signage will aide in the branding.
- Expand parking inventory in key locations to satisfy community needs:
 - Assist the Beach Community Redevelopment Area (Beach CRA) in the development of the new Las Olas Parking Garage, including approximately 663 spaces on five parking levels, and a tram transportation system to shuttle those who park in the garage to the beach.
 - Create two new parking lots along Sistrunk Boulevard in partnership with the Northwest Progresso-Flagler Heights CRA (NPF CRA), adding approximately 70 parking spaces while accommodating motorcycle and bicycle parking.
 - Develop additional parking on the beach through the construction of a new parking lot that will add approximately 150 spaces to the barrier island.
- Coordinate a Citywide Parking Study to assess existing parking conditions, parking space needs for new developments, best parking practices for an urban environment, utilization, and rates, as well as project future parking requirements. This study also includes motorcycle, scooter, and bicycle parking requirements.

Transportation Mobility - Parking Fund

Parking Services- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	3,005,378	3,162,781	1,447,242	2,981,960	3,337,852	3,337,852	175,071	6%	
1104 Temporary Salaries	-	41,080	-	-	61,444	43,134	2,054	5%	
1107 Part Time Salaries	236,604	249,652	129,390	322,831	329,957	262,135	12,483	5%	
1110 Sick Conv To Cash	1,876	-	2,687	2,688	-	-	-	0%	
1113 Vac Mgmt Conv	8,185	-	7,244	7,245	-	-	-	0%	
1116 Comp Absences	(25,012)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	3,523	-	(64,835)	-	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	-	29,544	29,544	0%	Adjustment for payout to community builders at the maximum of the pay range.
1201 Longevity Pay	22,876	24,863	24,212	24,213	20,310	20,310	(4,553)	(18%)	
1204 Longevity Accr	38,893	-	-	-	-	-	-	0%	
1304 Assignment Pay	1,755	3,380	780	2,340	-	-	(3,380)	(100%)	
1310 Shift Differential	11,185	10,140	3,705	7,790	6,663	6,663	(3,477)	(34%)	
1316 Upgrade Pay	-	-	793	1,426	-	-	-	0%	
1401 Car Allowances	9,000	9,000	4,250	8,750	9,000	9,000	-	0%	
1407 Expense Allowances	7,040	7,200	3,600	6,960	7,680	7,680	480	7%	
1413 Cellphone Allowance	6,960	7,680	3,320	8,240	4,560	4,560	(3,120)	(41%)	
1501 Overtime 1.5X Pay	83,696	119,600	40,936	89,950	122,920	125,580	5,980	5%	Funding for overtime associated with Customer Service Representatives, Parking Meter Mechanic and Technicians, Parking Enforcement, Maintenance and Security personnel, and administrative community builders.
1504 Overtime 1X Pay	817	728	413	728	728	728	-	0%	
1604 Direct Labor Credits	(69,285)	(17,704)	(11,750)	(11,750)	26,970	(12,500)	5,204	(29%)	
1707 Sick Termination Pay	3,107	-	6,674	6,674	-	-	-	0%	
1710 Vacation Term Pay	5,552	-	13,547	13,547	-	-	-	0%	
2104 Mileage Reimburse	151	100	57	100	150	150	50	50%	
2119 Wellness Incentives	3,500	3,420	500	3,420	-	-	(3,420)	(100%)	
2204 Pension - General Emp	367,554	266,287	266,287	266,287	234,179	197,536	(68,751)	(26%)	
2299 Pension - Def Cont	161,080	171,806	77,940	181,197	208,655	208,655	36,849	21%	
2301 Soc Sec/Medicare	244,017	275,719	120,946	245,636	259,039	259,039	(16,680)	(6%)	
2307 Year End FICA Accr	1,313	-	(4,726)	-	-	2,260	2,260	0%	
2404 Health Insurance	504,411	444,302	225,794	452,091	612,176	612,176	167,874	38%	
2405 Post Employment Health Obligation	(36,293)	-	-	-	-	-	-	0%	
2407 Unemployment Comp	11	6,500	(191)	(191)	6,500	6,500	-	0%	
2410 Workers' Comp	99,919	82,207	41,104	82,208	82,207	82,207	-	0%	
9237 Transfer To Special Obligations	242,599	236,774	118,387	236,774	202,710	202,710	(34,064)	(14%)	
Personal Services	4,940,413	5,105,515	2,458,306	4,941,114	5,533,700	5,405,919	300,404	6%	
3101 Acct & Auditing	5,406	5,311	-	5,311	5,311	5,690	379	7%	Finance Department charges to the Parking fund for accounting and auditing services.
3113 Fin & Bank Serv	869,018	865,000	36,324	865,001	800,000	865,000	-	0%	Bank service fees for credit card transactions online and in person payments.
3198 Backflow Program	-	12,725	-	12,725	12,725	12,725	-	0%	Allocated expense for the backflow prevention program.
3199 Other Prof Serv	1,354,311	79,752	12,574	52,000	52,000	20,000	(59,752)	(75%)	Funding for parking studies for structural repair updates for Parking properties.
3201 Ad/Marketing	2,115	13,400	2,419	13,400	22,400	11,000	(2,400)	(18%)	Funding is based on an estimate of what the City spends on advertising for major events.
3216 Costs/Fees/Permits	4,314	16,750	1,686	16,750	9,350	9,350	(7,400)	(44%)	Various permits and fees needed for general parking projects and buildings, such as fire and elevator inspections.
3222 Custodial Services	125,977	136,313	45,531	136,200	126,000	138,510	2,197	2%	Services provided by outside vendors for the cleaning of parking lots and the Parking administration building.
3231 Food Services	132	-	353	354	-	-	-	0%	
3237 Lawn & Tree Service	39,347	57,198	29,986	108,590	75,700	57,000	(198)	(0%)	Payments for lawn and hedge maintenance and/or debris removal services on City parking lots and garages.

Transportation Mobility - Parking Fund

Parking Services- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3240 Mgmt/Oper Serv	492,253	452,254	189,797	549,797	550,000	500,000	47,746	11%	Payments for the operational management of City assets such as the City Hall Parking Garage and the Bridgeside Square Parking Garage
3243 Prizes & Awards	872	750	-	750	750	-	(750)	(100%)	
3249 Security Services	8,942	14,000	1,725	5,175	11,515	11,515	(2,485)	(18%)	Armored Security Services, pick up and drop off of funds collected from cashiers, parking meters, and lot attendants.
3299 Other Services	850,653	976,156	318,984	937,800	977,800	977,800	1,644	0%	Funding for various services such as Broward County Parking Permit agreement, Honeywell quarterly installments, Global Parking Solutions, Paybyphone, Law Enforcement Systems, and Penn Credit.
3304 Office Equip Rent	2,452	4,951	1,029	4,789	9,860	9,860	4,909	99%	Funding for Toshiba copier leases.
3307 Vehicle Rental	-	-	535	535	-	-	-	0%	
3310 Other Equip Rent	466	-	-	-	-	-	-	0%	
3322 Other Facil Rent	15,338	16,000	-	-	-	-	(16,000)	(100%)	
3401 Computer Maint	65,658	110,000	38,445	110,000	143,510	133,000	23,000	21%	Funding associated with maintenance expense for T2 System.
3404 Components/Parts	38,447	75,000	14,674	75,000	75,000	45,000	(30,000)	(40%)	Meter parts and components purchases as operationally required.
3407 Equip Rep & Maint	10,402	60,115	7,788	60,000	32,000	25,000	(35,115)	(58%)	Maintenance and repair services for Parking facilities, most common expense are elevator and electrical repairs and services. Elevators locations: Parking Administration Building, City Park Garage/Riverwalk Center, City Hall Garage, and the New Las Olas Garage in FY19.
3428 Bldg Rep & Maint	15,266	55,000	7,321	32,322	50,000	25,000	(30,000)	(55%)	Maintenance and repair services for Parking facilities, most common expense are elevator and electrical repairs and services. Elevators locations: Parking Administration Building, City Park Garage/Riverwalk Center, City Hall Garage, and the New Las Olas Garage in FY19.
3434 Imp Rep Materials	-	-	2,428	2,428	-	-	-	0%	
3437 Imp Rep & Maint	-	8,029	-	8,029	8,029	3,000	(5,029)	(63%)	Payments for the non-capital repair and maintenance of Parking facilities improvements.
3516 Printing Serv - Ext	-	2,000	-	2,000	500	500	(1,500)	(75%)	
3601 Electricity	108,554	182,538	25,607	182,539	232,538	232,538	50,000	27%	Electricity operational expense for all Parking facilities including the administration building.
3613 Special Delivery	97	-	165	660	200	200	200	100%	
3616 Postage	42,718	60,750	17,107	60,750	60,750	60,750	-	0%	Customer correspondence, courtesy and late notices for citations, boot notices to customers having three or more unpaid citations.
3628 Telephone/Cable TV	24,349	31,144	8,318	31,144	31,144	31,144	-	0%	
3634 Water/Sew/Storm	103,974	103,492	42,363	103,492	106,492	114,631	11,139	11%	Water/sewer operational expense for all parking facilities.
3801 Gasoline	41,013	48,903	17,551	35,040	46,363	46,363	(2,540)	(5%)	Gasoline operational expense for all Parking Fund vehicles including enforcement and security.
3804 Diesel Fuel	1,987	1,722	1,304	2,992	2,578	2,578	856	50%	Diesel fuel operational expense for all Parking Fund vehicles and equipment.
3807 Oil & Lubricants	262	-	-	-	-	-	-	0%	
3904 Books & Manuals	1,581	500	-	200	300	300	(200)	(40%)	

Transportation Mobility - Parking Fund

Parking Services- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3907 Data Proc Supplies	15,993	141,139	21,157	141,139	13,400	10,400	(130,739)	(93%)	Funding for software licenses, software renewal fees, and software upgrades.
3916 Janitorial Supplies	16,454	15,500	5,676	15,500	21,500	17,000	1,500	10%	Janitorial supplies for parking services facilities, such as: cleaning chemicals, trash bags, paper towels.
3922 Medical Supplies	-	300	-	300	300	-	(300)	(100%)	
3925 Office Equip < \$5000	23,198	24,280	19,118	24,786	20,200	5,000	(19,280)	(79%)	Small office equipment purchases or replacements such as computers for new and existing employees, printers, handhelds for enforcement, tablets, etc.
3928 Office Supplies	11,767	16,500	8,923	16,500	16,500	16,500	-	0%	Copier paper, printer supplies, forms, file folders, notepads, cashier receipt paper.
3931 Periodicals & Mag	122	150	244	245	250	250	100	67%	
3937 Safety/Train Mat	328	5,800	-	5,800	2,500	2,500	(3,300)	(57%)	Required equipment for enforcement and security personnel.
3940 Safety Shoes	3,704	7,750	1,102	7,750	7,500	7,500	(250)	(3%)	
3946 Tools/Equip < \$5000	20,580	30,000	13,514	30,000	26,500	26,500	(3,500)	(12%)	Small tools and equipment purchases on a as needed basis for parking services operations.
3949 Uniforms	26,832	46,574	1,310	46,574	45,724	45,724	(850)	(2%)	
3999 Other Supplies	328,625	98,233	114,395	100,440	131,000	82,500	(15,733)	(16%)	Funding is utilized for various supplies such as Dri-Stick permit decals, parking signs, parking meter batteries, parking meter receipt paper, etc.
4101 Certification Train	2,787	7,500	-	7,500	5,000	5,000	(2,500)	(33%)	Certified Administrator of Public Parking (CAPP) designation. International Parking Institute (IPI) CAPP classes. All years Enforcement and Security Guard certification trainings.
4104 Conferences	9,065	25,000	6,694	25,000	25,600	25,000	-	0%	The International Parking Institute, Florida Parking Association conferences and trade show, National Parking Association, Transportation Summit.
4107 Investigative Trips	318	-	-	-	-	-	-	0%	
4110 Meetings	121	-	319	320	-	-	-	0%	Attendance at professional organization committee meetings.
4113 Memberships/Dues	1,538	2,750	1,359	2,750	3,100	2,750	-	0%	Multiple memberships for management and supervisory personnel. Such as the International Parking Institute, and the Florida Parking Association.
4116 Schools	190	6,500	3,616	6,500	6,250	6,500	-	0%	Task-related skill development and training for Parking Services personnel such as conflict management, use of technologies, and leadership.
4204 Oper Subsidies	186,277	200,000	87,525	200,000	200,000	200,000	-	0%	Contribution to the City's Community Bus program managed by the Transportation Management Association (TMA).
4210 Social Contr	195,227	194,200	89,295	194,200	225,235	225,235	31,035	16%	Pass-through of City share of the revenue and expenses from the Performing Arts Center Authority/Arts & Sciences District garage, per the long term Operating Agreement.
4213 Retiree Health Bene	14,220	15,400	5,925	15,400	15,400	15,400	-	0%	

Transportation Mobility - Parking Fund

Parking Services- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
4299 Other Contributions	1,500	10,000	-	6,000	10,000	6,000	(4,000)	(40%)	The Parking Services Division sponsors 3 signature events for the Greater Fort Lauderdale Chamber of Commerce by sponsoring a table at each event. Each table is \$2,000 and we sponsor three events a year. The events are Downtowner of the Year, the Chamber annual meeting, and the Small Business of the Year awards.
4304 Indirect Admin Serv	1,081,823	1,035,639	517,820	1,035,639	1,035,639	1,005,291	(30,348)	(3%)	Service charge to the Parking Fund for indirect administrative expenses.
4308 Overhead-Fleet	16,220	16,681	8,340	16,681	16,681	16,681	-	0%	
4316 ROI Admin Chg	2,170,973	2,223,028	1,111,514	2,223,028	2,223,028	3,091,252	868,224	39%	Funding for ROI service charge.
4337 Servchg-Fire	1,179,204	1,179,204	589,602	1,179,204	1,179,204	1,179,204	-	0%	
4343 Servchg-Info Sys	794,113	714,778	357,389	714,778	714,778	714,778	-	0%	
4349 Servchg-Parks & Rec	174,290	168,000	-	168,000	148,000	148,000	(20,000)	(12%)	Service charge from the Parks & Rec department for landscaping and cleaning services to some of TAM's parking lots.
4352 Servchg-Police	-	135,000	9,219	135,000	35,000	237,424	102,424	76%	Reimbursement of salary costs for Police special detail at the City Park Garage/ Riverwalk Center for public safety.
4355 Servchg-Print Shop	22,214	30,000	6,525	30,000	29,780	29,780	(220)	(1%)	
4361 Servchg-Pub Works	4,259	1,500	648	1,500	1,500	1,500	-	0%	
4373 Servchg-Fleet O&M	63,959	61,428	30,714	61,428	61,428	50,050	(11,378)	(19%)	
4374 Servchg-Non Fleet	-	5,000	-	-	5,000	5,000	-	0%	
4399 Servchg-Other Funds	-	100,000	50,000	100,000	100,000	100,000	-	0%	
4401 Auto Liability	37,075	22,850	11,425	22,850	22,850	22,850	-	0%	
4404 Fidelity Bonds	380	-	-	-	-	-	-	0%	
4407 Emp Proceedings	27,367	9,470	4,735	9,471	9,470	9,470	-	0%	
4410 General Liability	38,184	31,316	15,658	31,316	31,316	31,316	-	0%	
4416 Other Ins Charges	-	32,579	16,290	32,579	24,552	32,579	-	0%	
4428 Prop/Fire Insurance	110,638	111,202	55,601	111,202	111,202	111,202	-	0%	
4431 Pub Officials Liab	736	1,177	589	1,177	1,177	1,177	-	0%	
Operating Expenses	10,806,186	10,116,181	3,990,251	10,136,330	9,969,379	10,825,767	709,586	7%	
6404 Computer Equipment	1,500	-	-	-	-	-	-	0%	
6410 New Services/Meters	180,500	209,000	-	209,000	209,000	209,000	-	0%	Funding for new parking meters.
6416 Vehicles	134,188	373,685	225,690	121,871	70,900	35,000	(338,685)	(91%)	
6499 Other Equipment	166,782	43,410	31,982	-	-	-	(43,410)	(100%)	
Capital Outlay	482,970	626,095	257,672	330,871	279,900	244,000	(382,095)	(61%)	
7101 Bond Principal	6,575	196,231	179,614	179,614	-	115,241	(80,990)	(41%)	
Debt Service	6,575	196,231	179,614	179,614	-	115,241	(80,990)	(41%)	
Division Total	16,236,143	16,044,022	6,885,844	15,587,929	15,782,979	16,590,927	546,905	3%	

Transportation & Mobility Airport Fund



Transportation & Mobility - Airport Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Airport Fund - 468	\$ 6,942,623	10,614,726	3,794,919	9,799,938	9,654,562	7,970,721	(2,644,005)	(24.9%)
Total Funding	6,942,623	10,614,726	3,794,919	9,799,938	9,654,562	7,970,721	(2,644,005)	(24.9%)

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Executive Airport	6,942,623	10,614,726	3,794,919	9,799,938	9,654,562	7,970,721	(2,644,005)	(24.9%)
Total Expenditures	6,942,623	10,614,726	3,794,919	9,799,938	9,654,562	7,970,721	(2,644,005)	(24.9%)

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	2,031,616	2,055,685	1,042,903	1,986,526	2,157,278	2,148,255	92,570	4.5%
Operating Expenses	4,645,335	6,719,148	2,397,804	6,396,363	6,265,749	5,787,466	(931,682)	(13.9%)
Capital Outlay	265,672	1,839,892	354,212	1,417,049	1,231,535	35,000	(1,804,892)	(98.1%)
Total Expenditures	\$ 6,942,623	10,614,726	3,794,919	9,799,938	9,654,562	7,970,721	(2,644,005)	(24.9%)
<i>Full Time Equivalents (FTEs)</i>	<i>20.8</i>	<i>20.8</i>	<i>20.8</i>	<i>20.8</i>	<i>20.8</i>	<i>20.8</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Personal Services

Increase in personal services expense due to collective bargaining agreement changes	\$ 37,385
Decrease in General Employee Pension allocation	(11,156)

Operating Expenses

Decrease due to prior year encumbrance carried into FY 2018	(306,913)
Decrease due to one-time purchases for technology and safety enhancements	(283,000)
Decrease due to one-time airport gopher tortoise relocation project	(215,790)
Decrease due to one-time expense for airport parcel mitigation services	(191,000)

Capital Outlay

Decrease due to one-time purchase of technology and safety system equipment	(1,199,000)
Decrease due to prior year encumbrance carried into FY 2018	(422,843)

FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Transportation & Mobility - 468 Airport Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Capital Outlay Replacement	Enhance Services and Equipment at Fort Lauderdale Executive Airport (FXE)	0.00	251,000	71
2	Capital Outlay New	Enhance Technology and Safety Systems at Fort Lauderdale Executive Airport (FXE)	0.00	750,000	73
3	Capital Outlay New	Enhance Public Perception of Fort Lauderdale Executive Airport	0.00	965,000	75
			0.00	\$1,966,000	

FY 2019 BUDGET MODIFICATION FORM

Transportation & Mobility - 468 Airport Operations

Priority No: 1

Title of Request: Enhance Services and Equipment at Fort Lauderdale Executive Airport (FXE)

Request Type: Capital Outlay – Replacement

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Fort Lauderdale Executive Airport (FXE) has over 170,000 aircraft operations per year, making it one of the top five General Aviation airports in the United States. In order to continue being an attractive destination, the Airport must maintain the general airfield. In order to accomplish this, the Airport has identified certain improvements that will enhance security, provide a higher level of service to our tenants, and continue servicing aircraft flying in and out of FXE. FXE receives grants through the Federal Aviation Administration for certain capital improvements; however, in order to expedite these improvements, the airport is requesting the following capital improvements:

1) Line Stripping Unit with Line Driver Attachment (\$16,000)

This equipment will be operated by the airport Maintenance staff to complete a variety of tasks within the airfield and on other airport properties. The airport is required by the Federal Aviation Administration (FAA) and Florida Department of Transportation (FDOT) to maintain painted markings on the taxiways and runways for safety reasons. This equipment will allow airport maintenance staff to touch up or enhance existing markings which will promote safety and reduce airport liability. This equipment will also be used to touch up parking lots and street markings, while also providing the airport with a paint spray applicator for other various tasks. Additionally, the airport would save money on the mobilization cost vendors charge for small jobs. If not funded, the airport will continue to pay for unnecessary cost for vendor services.

2) Pressure Washer Trailer (\$25,000)

Procuring an upgraded pressure washer trailer will maximize the cleaning efficiency of the airport maintenance staff. The hot water unit, larger water tank, and multiple hi-pressure lines will allow the staff to work faster, longer (in between water tank fill ups), and together- as two personnel would be able to operate a scrubbing applicator. Additionally, this equipment can be fitted with a hydrant fill up, which will decrease the amount of downtime while waiting for the water tank to be refilled. This equipment will also be used to pressure clean dirt and mold off of the airfield markings to promote visibility and to prepare surfaces for painting.

3) Tractor and Two 20 foot Mower Decks (\$165,000)

Procurement of new Tractor and mower deck to replace equipment (the Flail Mower) that is ineffective for the airport's environment will allow airport maintenance staff to maintain the landscaping. This equipment will match other equipment that currently works in the field, and will potentially reduce maintenance down time as Fleet Services will be maintaining duplicate equipment. The repercussions of not procuring the tractor and mower will result in a waste of productive hours as inefficient equipment is currently being used. An additional mower deck will replace current equipment that will need to be retired due to structural issues and safety concerns. It will be more cost efficient for the airport to purchase a new unit than to continually service and modify the original structure of the existing unit. Failure to procure a new mower deck will result in the existing equipment being used until catastrophic failure puts the unit out of service. This also creates a safety issue at the airport as disabled vehicles can become a safety hazard to aircraft and result in cease of airport operations until the obstruction is removed, costing both the airport and its tenants business.

4) Hybrid Electric Vehicle (\$45,000)

This vehicle will add a green vehicle to the Airport's fleet. This vehicle will primarily be used for transporting staff around town including helistop inspections, and mail deliveries. Additionally, this vehicle will be used for occasional trips within the state for official Airport Business. If the Airport does not purchase a hybrid electric vehicle, it will continue to use its current vehicle and produce harmful emissions into the environment in addition to paying for the associated fuel consumption.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Workload	Average Time to Complete a Maintenance Request	2 Days	2 Days	1.75 Days

Strategic Connections:

Cylinder:Business Development

Goal:Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging ou

Objective:Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Source of Justification:Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☒	206,000	Equipment	TAM070101	6564	EQUIPMENT PURCHASES
☒	45,000	Vehicle	TAM070101	6416	VEHICLES
	\$251,000	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Transportation & Mobility - 468 Airport Operations

Priority No: 2

Title of Request: Enhance Technology and Safety Systems at Fort Lauderdale Executive Airport (FXE)

Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Fort Lauderdale Executive Airport (FXE) has over 170,000 aircraft operations per year, making it one of the top five general aviation airports in the United States. In order to continue being an attractive destination, the airport must maintain the general airfield. In order to accomplish this, the airport has identified certain improvements that will enhance security, provide a higher level of service to our tenants, and continue servicing aircraft flying in and out of FXE. FXE receives grants through the Federal Aviation Administration (FAA) for certain capital improvements; however, in order to expedite these improvements, the airport is requesting the following capital improvements:

1) Decorative Street Signage (\$500,000)

New street signs would allow for easier navigation around the airport roadway system. This will reduce driver confusion and shorten the time it takes to reach a destination at the airport. The new signs will also have a positive impact on the perception of the airport with the community.

2) Traffic Calming Study (\$50,000)

This study will analyze roadways and intersections to ensure the most efficient and safest way to move traffic around specific areas of the airport roadway system which have been identified as current or future areas of concern. There are several large companies that have begun operating at and close to the airport and the effect of the increased traffic in those areas needs to be studied so it does not cause excessive concerns or issues for airport tenants or users.

3) Airport Cost Center Study (\$50,000)

As an extension to the FAA Rates and Charges Policy, the airport seeks to establish an accounting system for rate setting and performance evaluation in which airport costs can be sub divided into functional areas beyond what is currently provided. The concept will allocate costs to geographical/functional areas of the airport such as facilities, utilities, runway, taxiway and apron maintenance, aircraft rescue and firefighting expenses, and security. By utilizing this approach the airport can make itself increasingly self-sustaining.

4) Airport Operations Area Training Program Update (\$150,000)

In order to support the day-to-day operations on the airfield over 300 people need vehicular access to the taxiway system for the fueling and repositioning of aircraft and the inspection and maintenance of the airfield. Federal Regulations require that each person is trained in the proper procedures for accessing the airfield. Federal regulations also require that airfield vehicular operators are re-certified annually. The recertification of airport vehicular operators is accomplished via an interactive computer program and kiosk. The current training program is several years old and contains out of date information. The airport is requesting to update the computer training program for air operations area access to be able to present the most current and correct information to the users of the airport during their annual recertification training. If this request is not funded, then the airport will continue to present conflicting information with the computer based training which could lead to decreased safety on the airfield.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Efficiency	Percent Change in Total Aircraft Takeoffs and Landings	3%	1%	1.05%

Strategic Connections:

Cylinder: Business Development

Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our

Objective: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Source of Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☒	500,000	<i>Decorative Street Signage</i>	TAM070101	6499	OTHER EQUIPMENT
☒	100,000	<i>Two Studies</i>	TAM070101	3199	OTHER PROF SERV
☒	150,000	<i>Training Program Software Upgrade</i>	TAM070101	3907	DATA PROC SUPPLIES
	\$750,000	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Transportation & Mobility - 468 Airport Operations

Priority No: 3

Title of Request: Enhance Public Perception of Fort Lauderdale Executive Airport

Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

In order to continue being an attractive destination in South Florida, the Country, and around the world, the Fort Lauderdale Executive Airport (FXE) must reach out and foster good relationships with our Neighbors, local communities, and others throughout the state. In order to accomplish this, the Airport has identified certain initiatives that will enhance the public's opinion of the airport, the airport tenants, and the City of Fort Lauderdale as a whole. To pursue these initiatives the Airport is requesting the following capital expenditures:

1) Website Upgrades (\$40,000)

The Airport utilizes www.flyfxe.com as the primary way of communicating with local communities and pilots and passengers around the world. The current website is linked to the City of Fort Lauderdale's website and this limits the features that are available to airport staff. Separating the FXE website from the City's content management system would allow the airport to expand its' reach specifically to tenants, airport businesses, and other airport users by streamlining the process used to create content. The newly available features would create the infrastructure needed to able to evolve and handle the extensive promotional and service oriented needs of FXE. If this request is not funded the Airport will continue to be limited in our ability to communicate with our niche audience and there will be additional labor hours associated with the inefficient process that is currently used to create and post content.

2) Co-Sponsorship of the Florida Airports Council (FAC) 2019 50th Annual Conference and Exposition (\$50,000)

FAC's Annual Conference is the largest and most successful statewide airport event in the country with more than 700 professionals in attendance with world-renowned speakers and industry experts, offering invaluable opportunities to network with Florida airports and exchange ideas for improvements and experiences. In 2019, the Florida Airports Council (FAC) will hold its' Annual Conference and Exposition in Fort Lauderdale, Florida. The primary sponsor of the event is Broward County Aviation Department, owner and operators of the Fort Lauderdale-Hollywood International Airport (FLL). A sponsorship would allow FXE to be prominently featured with the unique opportunity to showcase the airport as a premier global airport. By sponsoring the event, the Airport will achieve a greater return on investment from advertisement and engagement with attendees. By taking full advantage of the potential recognition from being part of this event and leveraging the airport brand, the Airport will increase name recognition and attract new potential clients and customers, gain partnerships, and capture fresh ideas.

3) FXE 5K on the Runway Event in Support of Breast Cancer Awareness (\$25,000)

Building off of the successful "Fly Pink" event in support of breast cancer awareness at FXE in 2017, the airport has begun to plan for a 5K race here at the Airport. The Federal Aviation Administration has already pre-approved the Airport to temporarily close a portion of one of the runways to host a special non-aeronautical event. The 5K run will be an event to support the awareness of the importance for screenings and research for the cure of breast cancer. The purpose of the event is to benefit the local community and help build community acceptance of the airport. The event will also help to promote airport tenants and local businesses.

4) ISO 20906 Certification: 2009 Acoustics -- Unattended monitoring of aircraft sound in the vicinity of airports (\$350,000)

This request is to obtain an International Organization for Standardization (ISO) Certification of the Airport's unattended aircraft noise monitoring system. This initiative would be an extension of the City's commitment to providing the highest quality of public services and continuously improving service delivery for our Neighbors. FXE achieving this certification would be a first in the United States and likely the first in the world for an aircraft noise monitoring system. The certification would ensure that the airport noise monitoring system would meet the standards of International Organization for Standardization for unattended monitoring of aircraft sound in the vicinity of airports.

5) Environmental Assessment – Runway 9/27 (\$500,000)

An initiative identified in the most current Airport Master Plan calls for the evaluation of a 1,000 foot extension to the primary runway

Performance Measures:				
Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Efficiency	Percent Change in Total Aircraft Takeoffs and Landings	3%	1%	1.05%

Strategic Connections:	
Cylinder:	Business Development
Goal:	Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging ou
Objective:	Define, cultivate, and attract target and emerging industries
Source of Justification:	Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

Expenditure Amounts:					
One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☒	50,000	FAC Conference Sponsorship	TAM070101	4207	PROMOTIONAL CONTR
☒	40,000	Website Upgrades	TAM070101	3907	DATA PROC SUPPLIES
☒	875,000	ISO 20906, Environ. Assessments, FXE 5K	TAM070101	3199	OTHER PROF SERV
	\$965,000	Total Expenditure			

Status:

Descriptions & Line Items By Division



Transportation and Mobility

Executive Airport

Division Description

Located approximately five miles north of downtown Fort Lauderdale, the Fort Lauderdale Executive Airport (FXE) serves a variety of general aviation activities. With its two intersecting runways, FXE can accommodate general aviation and business jet aircrafts. The Airport's four fixed base operators (FBOs) are ideal for serving local customers as well as those visiting the area. Additionally, the Airport has a 24-hour Air Traffic Control Tower, U.S. Customs and Border Protection facility, Airport Rescue and Fire Fighting (ARFF) facility, and is home to over 1,000 based aircraft. FXE also owns and operates the John Fuhrer Downtown Heliport (DT1), which is located in the City's Central Business District. In addition to its aviation operations, Fort Lauderdale Executive Airport features Foreign Trade Zone No. 241 and a 200-acre Industrial Airpark, which offers more than 1.5 million square feet of prime office, warehouse and manufacturing space.

FY 2018 Major Accomplishments

- Accepted various distinguished honors and awards including:
 - Associated Builders and Contractors Excellence in Construction Eagle Award - Institutional Less than \$10 Million – for the U.S. Customs and Border Protection Facility
 - U.S. Green Building Council South Florida Chapter Gala Verde Award – Most Outstanding LEED New Construction Public Project – for the U.S Customs and Border Protection Facility
 - American Association of Airport Executives (AAAE) – Airport Award of Training Excellence
- Completed the Taxiway Intersection Improvements project (\$1,388,944)
- Completed the Airfield Lighting project (\$1,417,330)
- Completed the FXE Swale and Traffic Calming project (\$94,825)
- Completed the South Perimeter Loop Road
- Federal Aviation Administration Grant (\$2,250,905) for Taxiway Foxtrot Pavement Rehabilitation Project
- Organized and participated in various events to promote FXE and give back to the community. These events and activities include:
 - Fly Pink Breast Cancer Awareness
 - Annual Fort Lauderdale Executive Airport Safety Exposition
 - STEMfest – Flying Classroom Expo
 - Banyan Air Service Aviation Career Day
 - Commission District 1 Careers in Aviation Open House Event
 - Broward County Public Schools Career Launch
 - Greater Fort Lauderdale Alliance Leadership Study Trip
 - FXE Achievement in Community Excellence (ACE) Awards
 - Exhibited at the 2017 NBAA Business Aviation Convention & Exhibition in Las Vegas, Nevada
 - Exhibited at the HAI HELI-EXPO 2018 in Las Vegas, Nevada

Transportation and Mobility

Executive Airport, continued

FY 2019 Major Projects and Initiatives

- Update the Airport Master Plan to determine the long-term development plans for FXE for a 20-year time period, considering economic development and the needs and demands of airport tenants, users, and Neighbors.
- Improve the Airfield Electrical Vault based on an evaluation report prepared by the Airport's General Aviation Consultant. The upgrade of the regulator/transformer equipment is to reduce the operating and maintenance costs for the airport and increase energy efficiency.
- Design and construct the Western Perimeter Loop Road Project, a perimeter loop road system within the secured fence area at the western end of the Airport. The Western Perimeter Road project is proposed in FXE's current Airport Layout Plan (ALP). The road enhances the safety of the Airport by eliminating unnecessary runway crossings by vehicles and equipment. This project is eligible for 80% grant funding through the Florida Department of Transportation.
- Rehabilitate Taxiway Foxtrot Pavement based on the 2007 Pavement Management Plan, including the design, milling, and resurfacing of the entire taxiway Foxtrot pavement area. This project is necessary to extend the useful pavement life and to prevent the pavement from structural failure. This project is eligible for 90% grant funding from the FAA and 5% grant funding from the Florida Department of Transportation.
- Renovate the Airport Administration Building to include new landscaping and irrigation, carpet, lights, tile, HVAC unit, and plumbing upgrades in order to obtain LEED certification and reduce energy consumption. Additionally, a new conference room/office space area will be constructed to provide for additional office space. This project is eligible for 80% grant funding through the Florida Department of Transportation.
- Expand the FXE Observation Area, which has seen an increase in visitors to the site resulting in vehicles parking along the swales. Additional parking, a landscaped picnic and viewing areas will be constructed to accommodate the increased vehicular traffic.
- Improve Taxiway Foxtrot Lighting, to include design and replacement of the existing quartz taxiway lights along the western portion of taxiway Foxtrot with new light emitting diode (LED) fixtures. This project will not only increase safety but also provide an investment to the airport infrastructure that will increase the satisfaction of our tenants and guests.
- Expand the Aviation Equipment and Service Facility. The existing facility was constructed in 2011. Since that time, FXE has purchased additional maintenance equipment that is currently stored on the apron ramp or offsite. Expansion will include additional ramp space, the construction of two additional bays, and the construction of a covered walk-way between the facility and the Administration Building.

Executive Airport- Revenues

Subobject	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%) (Different)	Basis of Revenue
J600 Par 0 Fbo-Sheltair	268,365	290,279	293,941	122,161	298,282	298,282	4,341	1%	
J602 Par 17 Us Govt	103,600	86,335	-	60,433	-	-	-	0%	
J603 Par 1B Fbo-Sheltair (Morley)	116,339	181,900	201,516	83,964	201,516	201,516	-	0%	
J605 Par 2 Fbo-Zeley Aviation	179,442	182,922	185,521	92,590	188,106	188,106	2,585	1%	
J606 Par 2A - Ross Southern Properties	34,784	38,893	39,020	16,406	39,996	39,996	976	3%	
J607 Par 3 Fbo-Buehler Aviation	68,191	68,739	68,853	34,910	71,301	71,301	2,448	4%	
J609 Par 4 Fbo-Sheltair (Holland)	324,562	364,655	349,579	164,656	490,728	490,728	141,149	40%	
J611 Par 5 Fbo-Sheltair (Holland)	291,533	458,359	455,528	187,349	465,586	465,586	10,058	2%	
J613 Par 7B Fbo-Sheltair	38,104	38,429	38,833	16,195	38,833	38,833	-	0%	
J617 Par 8B Fbo-Kc Fxe Aviation	160,986	188,042	190,480	47,743	190,480	190,480	-	0%	
J619 Par 8C Fbo-World Jet	163,053	164,906	168,094	70,245	171,348	171,348	3,254	2%	
J623 Par 8H-(Se Toyota)	51,585	52,586	52,758	22,181	54,076	54,076	1,318	2%	
J625 Par 9 Fbo-Executive Jet Center	281,083	287,479	429,740	157,034	407,242	407,242	(22,498)	(6%)	
J627 Par 10A/B - World Jet	71,171	72,357	72,700	30,477	74,301	74,301	1,601	2%	
J629 Par 15 Fbo-Aero Industries	126,205	159,016	157,038	65,735	157,038	157,038	-	0%	
J630 Par 16 Fbo-Sheltair	140,152	171,735	170,204	71,682	170,204	170,204	-	0%	
J632 Par 7A Aog Aircraft Service	67,218	68,283	68,801	28,919	70,318	70,318	1,517	2%	
J633 Par 20 Fbo-Sheltair	30,149	7,539	-	-	-	-	-	0%	
J635 Par 22 Fbo-Sheltair/Banyan	170,069	183,956	186,275	79,113	186,275	186,275	-	0%	
J637 Par 11A/B/C - World Jet Inc	115,151	116,570	117,501	49,198	119,523	119,523	2,022	2%	
J656 Par 4 Fuel Sheltair/Banyan	340,929	448,292	390,000	220,960	390,000	390,000	-	0%	
J658 Par 8H Fuel Se Toyota	47,412	55,223	50,000	20,069	50,000	50,000	-	0%	
J662 Par 8A Fuel-Execuport Int	52,417	74,580	60,000	25,244	60,000	60,000	-	0%	
J666 Par 11A/B Fuel-World Jet	62,873	70,112	70,000	30,289	70,000	70,000	-	0%	
J667 Par 15 Fuel-Sano	55,690	68,438	56,000	34,243	56,000	56,000	-	0%	
J673 Par 7B Fuel - Fl Jet Center	24,724	29,095	25,000	17,263	25,000	25,000	-	0%	
J675 Par 2A Fuel - Ross Properties	-	-	-	-	-	-	-	0%	
N103 Earn-Pooled Investments	233,757	172,074	202,294	14,468	197,276	197,276	(5,018)	(2%)	
N127 Interest On Late A/R Payments	1,748	2,767	2,000	30	2,000	2,000	-	0%	
N257 Ft Laud Stadium-Orioles	35,978	22,908	-	9,400	-	-	-	0%	
N261 Par 1A-Executive Airport Bus Cntr	150,000	155,877	152,901	76,038	163,176	163,176	10,275	7%	
N262 Par 8D Lease-Performance Trading	-	-	-	31,591	-	-	-	0%	
N263 Par 8F1-Rising Tide Development	162,053	164,420	166,088	70,306	169,303	169,303	3,215	2%	
N264 Par 8F2-Grand Prix Fort Lauderdale	109,803	111,130	112,297	47,655	114,471	114,471	2,174	2%	
N265 Par 8G-Ksr Lic	-	7,200	-	2,400	7,200	7,200	7,200	0%	
N269 Par 21A-Airport Exec Cntr Partner	184,148	197,722	198,185	97,891	198,185	198,185	-	0%	
N271 Lots 32/33-Dettman Properties	104,127	105,838	106,246	44,618	114,471	114,471	8,225	8%	
N272 Lots 29/30/34/35-Crown Cntr	363,108	369,614	349,933	154,006	376,436	376,436	26,503	8%	
N274 Lots 16/17-Brd Cty Bd Of Ctry Comm	221,000	221,000	221,004	110,500	221,004	221,004	-	0%	
N275 Lots 23/24-Cypress Commerce Ltd	166,931	129,954	155,064	81,431	155,064	155,064	-	0%	
N276 Par 19A-Citicorp N. America	274,976	274,976	274,980	142,562	274,980	274,980	-	0%	
N279 Par 13-Yankee Blvd Ind Park	285,622	285,622	287,873	142,811	287,873	287,873	-	0%	
N280 Lots 1/2-To Cypress Creek Business Park	7,239	7,239	7,236	3,620	7,236	7,236	-	0%	
N281 Lots 22/41/42-Cypress Exec Cntr	308,022	318,856	321,201	158,654	321,201	321,201	-	0%	
N283 Lots 4/5-Liberty Property Ltd	218,354	218,354	220,646	91,442	220,646	220,646	-	0%	
N284 Lots 4/5-Liberty Property Ltd	4,697	4,697	4,746	1,566	4,746	4,746	-	0%	
N285 Lots 1/2-To Cypress Creek Business Park	154,498	156,929	156,939	79,680	161,880	161,880	4,941	3%	
N286 Lot 3-Rising Tide Development	118,592	118,592	118,596	49,413	119,837	119,837	1,241	1%	
N296 Lots 18/19 (A) Wells Operating	93,184	93,184	93,751	38,827	93,751	93,751	-	0%	
N300 Lots 25/26/38/39 (E) Alter Group	347,506	379,098	381,426	157,957	381,426	381,426	-	0%	
N343 Misc Property Rentals	113,527	113,527	117,963	58,982	120,405	120,405	2,442	2%	
N404 Vehicle Sale Proceeds	-	6,593	-	1,449	-	-	-	0%	
N571 Misc Charges To Other Funds	159,684	-	-	-	-	105,723	105,723	0%	
N597 Chgs To Other Fds	67,354	67,798	68,915	34,457	70,173	70,173	1,258	2%	
N900 Miscellaneous Income	103,581	94,238	74,592	91,634	66,592	66,592	(8,000)	(11%)	
Division Total	7,375,275	7,728,926	7,692,258	3,542,446	7,895,485	8,001,208	308,950	4%	

Transportation Mobility - Airport Fund

Executive Airport- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%) Different)	Basis of Expense
1101 Permanent Salaries	1,174,140	1,269,858	601,718	1,228,728	1,318,946	1,318,946	49,088	4%	
1107 Part Time Salaries	32,086	51,277	13,954	29,065	51,277	53,841	2,564	5%	Salaries for part time staff.
1110 Sick Conv To Cash	3,508	-	4,002	4,002	-	-	-	0%	
1113 Vac Mgmt Conv	4,576	-	1,579	1,579	-	-	-	0%	
1116 Comp Absences	(32,257)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	(2,155)	-	(23,458)	-	-	-	-	0%	
1199 Other Reg Salaries	-	-	-	-	-	14,616	14,616	100%	Adjustment for payout to community builders at the maximum of their pay range.
1201 Longevity Pay	19,171	18,871	18,864	18,864	19,355	19,355	484	3%	
1204 Longevity Accr	(26,004)	-	-	-	-	-	-	0%	
1304 Assignment Pay	2,080	2,080	1,040	2,480	2,088	2,088	8	0%	
1310 Shift Differential	255	-	90	90	-	-	-	0%	
1313 Standby Pay	24,972	25,600	11,988	25,600	25,600	25,600	-	0%	
1316 Upgrade Pay	4,326	-	806	806	-	-	-	0%	
1401 Car Allowances	3,000	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	9,600	8,160	4,640	9,680	9,120	9,120	960	12%	
1413 Cellphone Allowance	9,780	9,360	4,920	9,840	9,840	9,840	480	5%	
1501 Overtime 1.5X Pay	55,674	18,720	12,545	19,692	18,720	19,656	936	5%	Overtime for emergencies and special events.
1504 Overtime 1X Pay	211	-	374	-	-	-	-	0%	
1701 Retirement Gifts	-	-	-	-	150	150	150	100%	
1707 Sick Termination Pay	6,248	-	-	-	-	-	-	0%	
1710 Vacation Term Pay	14,123	-	-	-	-	-	-	0%	
1801 Core Adjustments	-	-	-	-	-	(918)	(918)	0%	
2104 Mileage Reimburse	979	1,000	252	1,000	1,000	1,000	-	0%	
2119 Wellness Incentives	1,000	500	-	500	-	-	(500)	(100%)	
2204 Pension - General Emp	256,059	158,523	158,523	158,523	174,706	147,367	(11,156)	(7%)	
2299 Pension - Def Cont	41,109	47,706	21,281	51,726	50,378	50,378	2,672	6%	
2301 Soc Sec/Medicare	98,348	105,199	48,461	98,006	104,222	104,222	(977)	(1%)	
2307 Year End FICA Accr	(4,682)	-	(1,835)	-	-	1,118	1,118	100%	
2404 Health Insurance	168,019	188,166	87,825	175,680	210,935	210,935	22,769	12%	
2405 Post Employment Health Obligation	(9,944)	-	-	-	-	-	-	0%	
2410 Workers' Comp	8,385	6,712	3,356	6,712	6,712	6,712	-	0%	
9237 Transfer To Special Obligations	169,008	140,953	70,476	140,953	151,229	151,229	10,276	7%	
Personal Services	2,031,616	2,055,685	1,042,903	1,986,526	2,157,278	2,148,255	92,570	5%	
3101 Acct & Auditing	3,770	3,999	-	3,999	3,999	2,936	(1,063)	(27%)	
3107 Data Proc Serv	23,367	-	5,007	5,007	25,000	18,000	18,000	100%	Funding for annual software maintenance.
3119 Legal Services	76,435	150,000	48,194	-	-	-	(150,000)	(100%)	
3122 Lobbying Services	13,333	40,000	5,556	20,667	40,000	-	(40,000)	(100%)	
3198 Backflow Program	-	12,305	-	12,305	12,305	11,305	(1,000)	(8%)	Allocated expense for the backflow prevention program.
3199 Other Prof Serv	303,904	1,440,079	153,592	1,414,800	1,200,000	725,000	(715,079)	(50%)	Funding is used for: Environmental Services, Fuel Spill Assistance, Property Appraisals, Mitigation and Development of vacant parcels, Miller Legg Task Orders Parcels B/C/D, Task Orders Parcel 9 , FAA Flight Inspection Check, Colliers Lease Management Svcs, ESMS Consultant Services, HMMH Noise Consultant Svcs Contracts, Airport Master Plan Update.
3201 Ad/Marketing	157,179	155,000	187,877	191,741	200,000	200,000	45,000	29%	Funding is used for marketing and advertisement of the Airport, economic development, Noise Abatement and Foreign Trade Zone Projects/Events.
3210 Clerical Services	375	-	491	1,848	2,000	2,000	2,000	100%	Prototype Services for Aviation Advisory Board Meetings.
3216 Costs/Fees/Permits	9,767	118,741	967	89,695	59,695	59,695	(59,046)	(50%)	Permit costs as allocated by Public Works for Airport projects
3222 Custodial Services	18,536	20,000	6,311	20,000	20,000	20,000	-	0%	Custodial Services for Airport owned properties.
3228 Disposal (Tip) Fees	2,373	5,607	503	5,000	1,000	4,658	(949)	(17%)	
3231 Food Services	20,193	30,000	24,784	30,000	35,000	35,000	5,000	17%	Food services for Airport events such as the Annual Ace Awards, Safety Expo 5K on the Runway, FOD Walk, STEM events, etc.
3237 Lawn & Tree Service	450	100,000	-	100,000	100,000	100,000	-	0%	Airport Management receives direction from the FAA on maintaining the Lands of a Particular Concern (LAPC). The FAA has indicated this maintenance may be occurring in FY2019. This is the protected area just north of the runway and must be maintained by FAA standards.
3240 Mgmt/Oper Serv	212,519	470,000	-	470,000	427,617	427,617	(42,383)	(9%)	Funding for FAA Air Traffic Controller services.
3243 Prizes & Awards	3,318	3,000	1,431	3,000	3,000	3,000	-	0%	Prizes and awards for events such as the ACE Awards, Safety Expo, Workshops, 5K on the Runway, etc.

Transportation Mobility - Airport Fund

Executive Airport- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%) Different)	Basis of Expense
3249 Security Services	299,213	325,000	123,571	263,674	325,000	325,000	-	0%	Funding for airfield security services.
3255 Solid Waste Collections	14,498	20,770	6,821	18,196	18,196	18,881	(1,889)	(9%)	
3299 Other Services	49,599	63,111	14,782	63,000	63,000	49,000	(14,111)	(22%)	Funding utilized for various event and maintenance related contracts.
3301 Heavy Equip Rent	125	2,500	-	2,500	2,500	2,500	-	0%	
3304 Office Equip Rent	3,884	4,000	2,913	9,315	9,000	9,000	5,000	125%	Funding for Toshiba Copier lease.
3307 Vehicle Rental	-	-	186	186	-	-	-	0%	
3310 Other Equip Rent	4,704	6,500	1,569	6,676	7,000	7,000	500	8%	
3322 Other Facil Rent	-	500	-	-	-	-	(500)	(100%)	
3401 Computer Maint	95,690	179,355	87,251	147,355	147,355	151,000	(28,355)	(16%)	Funding for the maintenance of airport software programs.
3404 Components/Parts	18,646	21,500	1,402	21,500	22,000	22,000	500	2%	Funding for AVI Integrators Contract (electrical airfield parts) and misc. electrical parts for airport/airfield maintenance).
3407 Equip Rep & Maint	4,280	15,000	7,856	15,000	15,000	15,000	-	0%	Repairs to fire sprinkler system, storage tanks, maintenance equipment and various other non fleet equipment.
3410 Radio Rep & Maint	-	500	-	500	500	500	-	0%	Repairs for airport radios.
3425 Bldg Rep Materials	1,258	2,500	-	2,500	2,500	2,500	-	0%	Misc. building repair materials. In-house repair of FXE Admin, AES, Customs, and Building E.
3428 Bldg Rep & Maint	55,637	10,500	4,349	10,500	10,500	10,500	-	0%	Maintenance and repair of Airport Buildings & Facilities
3434 Imp Rep Materials	58,397	100,039	85,107	33,000	33,000	33,000	(67,039)	(67%)	Funding for airfield repairs such as lights, signs, regulators, capacitors, automatic gates and parts.
3437 Imp Rep & Maint	46,181	61,000	15,689	61,000	61,000	61,000	-	0%	Pavement Marking Contract , gate and fence repair, Runway rubber removal, misc. repairs for airport grounds.
3513 Photography	4,445	10,000	7,148	10,000	10,000	10,000	-	0%	Photography & Video services for misc. aerial presentations, tenant directory update, maps, Foreign Trade Zone, marketing, airport events, projects, etc.
3516 Printing Serv - Ext	1,330	5,000	65	5,000	5,000	5,000	-	0%	External printing for airport events, tenant directory, printed materials for tenants and uptown business workshops.
3601 Electricity	131,679	120,618	36,969	120,618	120,618	120,618	-	0%	Electricity for the operation of 5 Airport Buildings (FXE, AES, Building E, Customs and Helistop) and airfield lighting.
3613 Special Delivery	267	1,500	161	1,500	1,500	1,500	-	0%	Express delivery of letters, maps, contracts, agreements, etc.
3616 Postage	989	1,700	2,100	2,100	1,700	1,700	-	0%	Allocated postage charges for FXE mail items.
3622 Waste Coll/Disposal	-	2,500	-	2,500	2,500	2,500	-	0%	
3628 Telephone/Cable TV	31,384	2,515	7,551	8,918	2,515	2,515	-	0%	
3634 Water/Sew/Storm	293,495	282,341	168,924	282,341	282,341	323,579	41,238	15%	Water, Sewer and Stormwater charges, Per Public Works.
3801 Gasoline	8,010	9,595	3,470	7,521	9,895	9,895	300	3%	Fuel for Airport vehicles and equipment.
3804 Diesel Fuel	9,331	1,562	2,417	9,016	7,425	12,425	10,863	695%	Diesel fuel for airport vehicles and equipment.
3807 Oil & Lubricants	142	500	336	500	500	500	-	0%	
3901 Athletic Equip/Sup	4,869	-	-	-	-	-	-	0%	
3904 Books & Manuals	204	2,000	247	2,000	2,000	1,500	(500)	(25%)	Books and manuals for Airport initiatives.
3907 Data Proc Supplies	1,878	10,000	400	10,000	10,000	10,000	-	0%	Funding for software licenses utilized by the Airport.
3910 Electrical Supplies	9,780	10,200	1,264	10,200	10,200	10,200	-	0%	
3913 Horticultural Sup	3,084	5,000	3,171	5,000	5,000	5,000	-	0%	
3916 Janitorial Supplies	8,033	5,000	2,222	5,254	5,000	5,000	(0)	(0%)	
3925 Office Equip < \$5000	31,716	10,000	2,096	12,348	10,000	10,000	(0)	(0%)	Funding for office equipment purchases and replacements.
3928 Office Supplies	13,254	7,000	8,229	8,229	13,000	13,000	6,000	86%	Funding for general office supplies for FXE community builders.
3931 Periodicals & Mag	2,249	6,000	1,146	6,000	6,000	6,000	-	0%	
3937 Safety/Train Mat	704	3,000	-	3,000	3,000	3,000	-	0%	Safety training materials for operations/maintenance community builders.
3940 Safety Shoes	1,168	1,600	101	1,600	1,600	1,600	-	0%	Safety shoes for operations/maintenance community builders.
3946 Tools/Equip < \$5000	31,303	28,497	5,307	28,240	28,000	28,000	(497)	(2%)	Funding for small tools and equipment purchases/replacements, hand tools for operations/maintenance community builders.
3949 Uniforms	2,819	4,000	2,434	4,000	4,000	4,000	-	0%	
3999 Other Supplies	30,263	81,000	17,212	81,000	81,000	81,000	-	0%	Funding for various supplies needed by operations/maintenance community builders for airfield ground maintenance.
4101 Certification Train	580	37,500	6,424	37,500	70,000	37,500	-	0%	Funding is for required certification and training of airport community builders.

Executive Airport- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%) Different)	Basis of Expense
4104 Conferences	63,592	52,000	30,053	52,000	52,000	52,000	-	0%	Funding for conferences attended by Airport community builders.
4110 Meetings	2,289	21,000	1,055	21,000	21,000	21,000	-	0%	
4113 Memberships/Dues	14,332	17,000	14,180	17,000	17,000	17,000	-	0%	Annual memberships for Airport community builders: NBAA, HAI, FAC, NAFTZ, NATA, AOPA, IEDC, FTZ, AAAE, NAOIP, SFGOA, FGFOA.
4116 Schools	5,659	1,000	100	1,000	1,000	1,000	-	0%	
4207 Promotional Contr	64,300	35,000	32,000	35,000	50,000	35,000	-	0%	Funding is utilized for sponsoring events to increase exposure of the Airport.
4213 Retiree Health Bene	9,384	9,384	3,910	9,384	9,384	9,384	-	0%	
4299 Other Contributions	750	4,709	-	4,709	-	-	(4,709)	(100%)	
4304 Indirect Admin Serv	539,553	756,341	378,171	756,341	756,341	756,341	-	0%	
4308 Overhead-Fleet	20,927	26,322	13,158	26,322	26,322	26,322	-	0%	
4337 Servchg-Fire	1,112,405	1,110,700	555,567	1,110,700	1,110,700	1,110,700	-	0%	Allocated charges for Airport Rescue and Fire Fighting (ARFF) community builders.
4343 Servchg-Info Sys	195,351	204,355	102,177	204,355	204,355	204,355	-	0%	
4346 Servchg-Pking Sys	221,519	153,884	76,942	153,884	160,000	153,884	-	0%	Allocated expenses associated with TAM management team.
4352 Servchg-Police	25,299	68,100	19,386	68,100	68,100	68,100	-	0%	Service charge for Police Detail at the airport.
4355 Servchg-Print Shop	2,486	7,560	1,088	7,560	7,560	7,560	-	0%	
4361 Servchg-Pub Works	46,081	38,633	3,509	38,633	40,000	40,000	1,367	4%	Diesel generator maintenance services and various maintenance to Airport grounds by Public Works.
4373 Servchg-Fleet O&M	83,245	96,936	48,468	96,936	96,936	156,606	59,670	62%	
4374 Servchg-Non Fleet	778	1,300	45	1,300	1,300	1,300	-	0%	
4401 Auto Liability	26,646	16,217	8,109	16,217	16,217	16,217	-	0%	
4404 Fidelity Bonds	171	-	-	-	-	-	-	0%	
4407 Emp Proceedings	4,554	2,745	1,373	2,745	2,745	2,745	-	0%	
4410 General Liability	12,933	9,077	4,539	9,077	9,077	9,077	-	0%	
4416 Other Ins Charges	-	9,443	4,722	9,443	9,443	9,443	-	0%	
4419 Other Liab Policies	17,563	12,910	6,455	12,910	12,910	12,910	-	0%	
4428 Prop/Fire Insurance	54,172	54,006	27,003	54,006	54,006	54,006	-	0%	
4431 Pub Officials Liab	736	392	196	392	392	392	-	0%	
Operating Expenses	4,645,335	6,719,148	2,397,804	6,396,363	6,265,749	5,787,466	(931,682)	(14%)	
6404 Computer Equipment	25,770	-	-	-	-	-	-	0%	
6405 Computer Software	65,140	45,350	-	-	-	-	(45,350)	(100%)	
6416 Vehicles	32,806	310,280	173,950	32,535	32,535	35,000	(275,280)	(89%)	
6499 Other Equipment	141,956	699,263	180,263	599,514	414,000	-	(699,263)	(100%)	
6564 Equipment Purchases	-	785,000	-	785,000	785,000	-	(785,000)	(100%)	
Capital Outlay	265,672	1,839,892	354,212	1,417,049	1,231,535	35,000	(1,804,892)	(98%)	
Division Total	6,942,623	10,614,726	3,794,919	9,799,938	9,654,562	7,970,721	(2,644,005)	(25%)	

Transportation & Mobility Arts and Science District Fund



Transportation and Mobility Department - Arts and Science District Fund Departmental Financial Summary

Financial Summary - Funding Source

		FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Arts & Science District Fund - 643	\$	1,805,918	1,635,924	1,676,115	686,359	1,902,515	1,905,868	229,753	13.7%
Total Funding		1,805,918	1,635,924	1,676,115	686,359	1,902,515	1,905,868	229,753	13.7%

Financial Summary - Program Expenditures

		FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Arts & Science District Garage		1,805,918	1,635,924	1,676,115	686,359	1,902,515	1,905,868	229,753	13.7%
Total Expenditures		1,805,918	1,635,924	1,676,115	686,359	1,902,515	1,905,868	229,753	13.7%

Financial Summary - Category Expenditures

		FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services		193,649	196,549	190,691	113,953	197,819	201,172	10,481	5.5%
Operating Expenses		1,612,269	1,439,375	1,485,424	572,407	1,704,696	1,704,696	219,272	14.8%
Total Expenditures	\$	1,805,918	1,635,924	1,676,115	686,359	1,902,515	1,905,868	229,753	13.7%
<i>Full Time Equivalents (FTEs)</i>		<i>1.6</i>	<i>1.6</i>	<i>2.6</i>	<i>2.6</i>	<i>2.6</i>	<i>2.6</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Operating Expenses

Increase in operating expense associated with increased revenue and credit card payments by neighbors \$ 219,665

Descriptions & Line Items By Division



Arts & Science District Garage- Expenditures

Subobject	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%)	Basis of Expense
1101 Permanent Salaries	-	-	33,745	16,664	35,452	35,452	1,707	5%	
1104 Temporary Salaries	-	-	76,567	-	75,400	80,395	3,828	5%	Funding for temporary staff including a 5% increase for cost of living and merit adjustments.
1107 Part Time Salaries	107,248	105,446	44,311	77,886	49,804	46,527	2,216	5%	Funding for part-time staff including a 5% increase for cost of living and merit adjustments.
1116 Comp Absences	(4,449)	3,091	-	-	-	-	-	0%	
1119 Payroll Accrual	261	978	-	(2,460)	-	-	-	0%	
1413 Cellphone Allowance	210	280	479	240	-	-	(479)	(100%)	
1501 Overtime 1.5X Pay	-	-	-	263	-	-	-	0%	
1601 Direct Labor Charges	82,126	78,140	19,724	12,910	19,724	21,359	1,635	8%	Funding for direct labor charges from Parking fund for administrative and municipal maintenance work.
1604 Direct Labor Credits	(219)	-	-	-	-	-	-	0%	
2299 Pension - Def Cont	-	-	3,037	1,500	3,191	3,191	154	5%	
2301 Soc Sec/Medicare	8,182	8,027	11,828	7,152	2,712	2,712	(9,116)	(77%)	
2307 Year End FICA Accr	19	314	-	(190)	-	-	-	0%	
2404 Health Insurance	-	-	-	-	10,536	10,536	10,536	100%	
2407 Unemployment Comp	269	274	1,000	(13)	1,000	1,000	-	0%	
Personal Services	193,649	196,549	190,691	113,953	197,819	201,172	10,481	5%	
3113 Fin & Bank Serv	48,408	45,695	50,019	968	50,019	50,019	-	0%	Funding for independent financial services including financial advisor services, accounting services, and credit card transactions. Charge determined by Finance.
3198 Backflow Program	-	-	145	-	145	145	-	0%	Funding for backflow program.
3216 Costs/Fees/Permits	123	228	874	-	874	874	-	0%	Funding for various licenses and permits including elevator permit.
3222 Custodial Services	-	12,966	14,200	5,862	14,200	14,200	-	0%	Funding for independent custodial services for parking deck.
3249 Security Services	5,486	7,271	6,800	3,463	7,274	7,274	474	7%	Funding for security services. This includes alarm monitoring or security guards.
3299 Other Services	1,400,642	1,234,381	1,218,765	481,810	1,438,430	1,438,430	219,665	18%	Funding for meter communication services for point-of-sale credit card authorizations, meter management alerts, and audit trails of collections and maintenance. Funding to City/Downtown Development Authority (DDA)/Performing Arts Center Garage per the Parking operations agreement is also recorded in this sub-object. Increase is due to higher revenue projections in FY19.
3404 Components/Parts	-	1,390	3,000	-	3,000	3,000	-	0%	Funding for the purchase of the components and parts needed to repair and maintain parking deck.
3407 Equip Rep & Maint	335	1,178	3,000	-	3,000	3,000	-	0%	Funding for repairs and maintenance for service contracts and various other software maintenance.
3428 Bldg Rep & Maint	2,380	2,080	5,000	1,130	3,000	3,000	(2,000)	(40%)	Funding for non-capital related repairs and maintenance.
3437 Imp Rep & Maint	388	-	1,000	-	1,000	1,000	-	0%	
3601 Electricity	14,578	11,050	16,066	3,238	16,066	16,066	-	0%	Funding for electrical expense at the garage.
3613 Special Delivery	30	-	-	-	-	-	-	0%	
3628 Telephone/Cable TV	5,411	4,348	5,881	-	5,881	5,881	-	0%	Funding for Internet access, Cable television, and internet/website hosting services.
3634 Water/Sew/Storm	4,538	6,728	5,003	3,979	7,418	7,418	2,415	48%	Funding for water, sewer and storm water for facility usage.
3801 Gasoline	1,540	125	1,532	177	155	155	(1,377)	(90%)	Funding for gasoline fuel as determined by Fleet.
3910 Electrical Supplies	-	-	2,000	-	1,000	1,000	(1,000)	(50%)	Funding for miscellaneous electrical supplies for parking deck maintenance.
3916 Janitorial Supplies	-	139	2,000	395	2,000	2,000	-	0%	Funding for cleaning supplies.
3925 Office Equip < \$5000	700	-	300	-	-	-	(300)	(100%)	Funding for equipment less than \$5,000 such as printers, office furniture and chairs.

Arts & Science District Garage- Expenditures

Subobject	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended as of 03/31/2018	FY 2018 Year-to-Date as of 03/31/2018	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (%) Different)	Basis of Expense
3928 Office Supplies	172	432	500	469	500	500	-	0%	Funding for materials and supplies such as toner, copier paper, parking notifications, drafting supplies, etc.
3940 Safety Shoes	-	-	250	-	250	250	-	0%	Funding for safety shoes for part-time staff.
3946 Tools/Equip < \$5000	17	-	500	-	500	500	-	0%	Funding for purchase of equipment less than \$5,000 such as parking deck equipment.
3949 Uniforms	602	256	3,700	-	3,700	3,700	-	0%	Funding for safety uniforms for part-time and temporary staff.
3999 Other Supplies	6,910	7,844	7,000	2,054	7,000	7,000	-	0%	Funding for miscellaneous supplies, signs, hardware, insecticides, and rodent removal.
4213 Retiree Health Bene	2,200	2,400	2,400	1,000	2,400	2,400	-	0%	Funding for monthly insurance stipend for retired employees until age 65.
4304 Indirect Admin Serv	13,933	16,282	21,828	10,914	25,179	25,179	3,351	15%	Increase in indirect overhead expense due to updated cost allocation plan methodology.
4308 Overhead-Fleet	3,342	2,728	609	306	609	609	-	0%	Cost recovery allocation charged by Fleet Services for vehicles assigned to this division.
4343 Servchg-Info Sys	5,315	5,596	38,609	19,305	38,609	38,609	-	0%	Decrease in Information Technology Services expense due to updated cost allocation plan methodology.
4355 Servchg-Print Shop	2,857	2,646	3,000	1,615	3,000	3,000	-	0%	Internal service charge for printing shop - internal print services.
4372 Servchg-Fleet Replacement	15,508	4,032	11,387	5,694	11,374	11,374	(13)	(0%)	Internal service charge for fleet replacement costs.
4373 Servchg-Fleet O&M	8,496	10,747	2,244	1,122	301	301	(1,943)	(87%)	Internal service charge for vehicle repair and maintenance costs.
4401 Auto Liability	3,646	3,476	2,211	1,106	2,211	2,211	-	0%	Insurance allocation for auto liability Insurance.
4404 Fidelity Bonds	37	39	-	-	-	-	-	0%	Insurance costs determined by Risk Management.
4428 Prop/Fire Insurance	64,676	55,319	55,601	27,801	55,601	55,601	-	0%	Internal service charge to allocate the City's property and fire insurance.
Operating Expenses	1,612,269	1,439,375	1,485,424	572,407	1,704,696	1,704,696	219,272	15%	
Division Total	1,805,918	1,635,924	1,676,115	686,359	1,902,515	1,905,868	229,753	14%	

Community Investment Plan (CIP)



FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Transportation & Mobility - 331 General Capital Fund

Title of Request	Cost	Page #
Bayview Drive Complete Streets Project	920,000	97
Beach Traffic Management Plan Execution	4,400,000	98
Breakers Avenue Complete Streets	775,000	99
Cordova Road Complete Streets Project	150,000	100
Downtown Walkability Project Phases 7-10	2,000,000	101
Las Olas Boulevard Phase 2 Full Build Out	418,000	102
Las Olas Tunnel Top Park	2,500,000	103
NE 13th Street Phase 2 (NE 9th To US1)	3,452,500	104
NE 26th Street Complete Streets Project	1,576,100	105
NW 15th Avenue Complete Streets Project	1,230,000	107
NW 4th Street Phase III	171,000	108
NW 9th Avenue Enhancement Project	330,000	109
SE 9th Avenue Pedestrian Crossing	151,000	110
Walkability NE 4th, 3rd Avenue To US 1	500,000	111
\$18,573,600		



BAYVIEW DRIVE COMPLETE STREETS PROJECT

PROJECT#: FY20180639

Project Mgr: Karen Warfel **Department:** Transportation & Mobility **Address:** Bayview Dr (Sunrise Blvd to Commercial Blvd)
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: ☒ I ☐ II ☐ III ☐ IV **State:** FL
Zip:

Description: The project is on Bayview Drive from Sunrise Blvd to Commercial Blvd and includes the implementation of improvements to the pedestrian and bicycle network including improvements to the swales and traffic calming. The Project is receiving funding from the Broward Metropolitan Planning Organization through the Complete Streets and Other Local Initiatives Program in the amount of \$2.34 million however does require additional funding to complete the improvements identified by the neighbors to make the roadway safer for all modes of transportation. The project will complete the sidewalk network, add bike lanes by narrowing the lanes, improve the swales, and add traffic calming at 7 key intersections. This project implements strategies identified through the Coral Ridge Country Club Estates Mobility Master Plan as well as requests made by Coral Ridge Country Club Neighborhood

Justification: The project implements the Vision Plan to create a Connected Community in Fort Lauderdale that provides multimodal connections for all users as well as the Coral Ridge Country Club Mobility Master Plan. It will serve as an eastern north-south spine of the multimodal network. This corridor functions as a scenic byway and will serve neighbors as well as tourists. The improvements are focused on achieving traffic calming and providing safe conditions for bicycling and walking in the neighborhood. There have been 252 crashes in the last 5 years involving pedestrians, bicyclists, and/or vehicles along this segment of roadway illustrating a need to make safety improvements. Over 30% of those crashes were rear end collisions showing there is an issue with vehicle speed with vehicles not being able to stop. There were 12 bicycle that were involved in a crash and 1 pedestrian illustrating the need to improve the bicycle infrastructure on Bayview Drive.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599					\$840,000			\$840,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501					\$80,000			\$80,000
Total Fund 331:						\$920,000			\$920,000
GRAND TOTAL:						\$920,000			\$920,000

Comments: The construction estimate is \$2.34 million, with \$1.5 million coming from the TAP Application as well as the cost of design. Funding is needed in 2022 when construction begins. A portion of the city's commitment has been fulfilled with resurfacing.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Additional maintenance costs are not anticipated. Pavement markings and signals are maintained by Broward County. No landscaping is being proposed.

Cost Estimate Justification:

The cost estimate has been updated by FDOT who will be managing the project. Refined cost estimates will be completed once design is at 60%. FM# 438118.1

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 6
Bidding / Award: 2
Construction / Closeout: 4



BEACH TRAFFIC MANAGEMENT PLAN EXECUTION

PROJECT#: FY20180651

Project Mgr: Karen Warfel
x3798
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: ☒ I ☒ II ☒ III ☒ IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip:

Description: This project is needed to implement the Beach Traffic Management Plan, a 2015 Commission Annual Action Priority Plan item. The Beach Traffic Management Plan will provide for a comprehensive evaluation of traffic and mobility conditions on the barrier island, allowing for the identification of issues and solutions. The final strategy aims to change the way people travel to, from, and within the coastal areas of the city in order to support and sustain a thriving tourist and local resource. The scope of the plan under development includes the evaluation of park and ride incentives, truck delivery routing and scheduling, loading/unloading policies and enforcement, shared parking partnerships, smart parking technologies, traffic management technologies for special event and high volume times, new parking facilities, expanded waterway travel options, taxi and Uber/Lyft pickup/drop off locations, maintenance of traffic policies, wayfinding signage, enhanced pedestrian and bicycle facilities.

Justification: This project addresses a top concern of neighbors as demonstrated by results of the annual neighbor surveys. Traffic not only causes delay, but leads to car crashes, severe injuries, and fatalities. Traffic created from people trying to access and leave the beach destination has the potential to negatively impact the tourism industry. This project will also contribute to achieving the goal of a fully connected, pedestrian friendly community.

Overall benefits to the community include enhancing quality of life, facilitating multimodal transportation implementation and utilization, and promoting economic development opportunities.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599					\$4,000,000			\$4,000,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501					\$400,000			\$400,000
Total Fund 331:						\$4,400,000			\$4,400,000
GRAND TOTAL:						\$4,400,000			\$4,400,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: It is essential to schedule implementation funding to implement this Commission Annual Action Priority Plan item.

Cost Estimate Justification:

The funding will implement a set of initial infrastructure projects to be identified and prioritized through the Beach Traffic Management Plan. The projects will improve transportation options and include roadway and transit and pedestrian improvements. Parking solutions are a linchpin to successful long-term beach traffic management. Funding will be applied to site selection and scope of parking structure improvements identified in the plan. Estimates are based on past project implementation.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Improved transportation options and reduce congestion by working with agency partners

Quarters To Perform Each Task:

Initiation / Planning: 3
Design / Permitting: 6
Bidding / Award: 3
Construction / Closeout: 18



BREAKERS AVENUE COMPLETE STREETS

PROJECT#: FY20180640

Project Mgr: Christine Fanchi
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: Breakers Avenue
City: Fort Lauderdale
State: FL
Zip:

Description: The Breakers Avenue project will implement the streetscape vision established for the North Beach Village Area through the Central Beach Master Planning process. The consensus reached by stakeholders was for the City to prioritize creating Breakers Avenue as a model street that places more prominence on the safe movement of the pedestrian in recognition of the character and destinations on the street. Neighbors prioritized the addition of wider sidewalks, on-street parking, landscaping, street trees, string canopy lighting, and traffic calming on this 7 block stretch from Riomar Street north to the entrance of the Bonnet House Museum and Gardens. They also emphasized the need to address aging infrastructure and incorporate sustainable design elements and innovative stormwater treatments, which will be defined through the design process. The components of the project will be designed to serve multiple functions and provide co-benefits.

Justification: The project will address challenges that prevent the area from transforming organically in response to the increased pedestrian activity, including expansive asphalt, existing back-out parking, and a lack of shade and lighting.

The Central Beach Area has been designated an Adaptation Action Area (AAA). Infrastructure upgrades will increase the lifecycle of the streetscape investment and increase its overall resiliency. Breakers Avenue is at the highest elevation in the area and provides an opportunity to maximize stormwater retention that will reduce flooding on streets to the west, which are at significantly lower elevation and experiencing tidal flooding today.

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference))
Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$750,000		\$750,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501						\$25,000		\$25,000
Total Fund 331:							\$775,000		\$775,000
GRAND TOTAL:							\$775,000		\$775,000

Comments: The engineering and force account is based on an estimated construction value of \$5 million.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The engineering and force account is based on an estimated construction value of \$5 million based on projects of similar scope, adjusted to the length of the project and increased to account for sustainable design components. Stormwater storage will likely include rock wrapped with fabric or other storage infrastructure (i.e. Stormtech) on west side of road under the sidewalk, as well as silva cells for trees. Pipe lining, resizing and water meter components are identified as potential needs.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 4



CORDOVA ROAD COMPLETE STREETS PROJECT

PROJECT#: 12158

Project Mgr: Karen Warfel x3798
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: ☐ I ☐ II ☐ III ☒ IV
Address: Cordova Road (SE 15th St to SE 17th St)
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The Cordova Road project will convert the existing four vehicle lane section to provide landscaped buffered sidewalks, a new pedestrian crossings, pedestrian lighting, bike accommodations, and traffic calming with the design and construction being funded through a Transportation Alternatives Grant.

Justification: Cordova Road has a significant amount of vehicle, pedestrian, and bicycle traffic with numerous points of conflicts between SE 17th Street and SE 15th Street. The only pedestrian crossing is at the southern end at SE 17th Street, yet there is significant pedestrian traffic due to the 3.6 million tourists utilizing the port annually, and neighbors accessing the retail and services in this area. There are also no bicycle facilities. This neighborhood has a much higher percentage of neighbors that do not have access to a vehicle (17.7% v 7.7%), and access their jobs by walking (12.7% v 2.9%) than the City as a whole, making it more critical to provide safe paths. There were 66 crashes in this two block corridor over the past five years, the majority of which occurred in the area between the South Port Shopping Center and Quarterdecks and involved mostly southbound vehicles and turning movement conflicts in and out of the shopping plazas and streets.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598				\$150,000				\$150,000
Total Fund 331:					\$150,000				\$150,000
GRAND TOTAL:					\$150,000				\$150,000

Comments: The request is for contingency for the TAP project. The grant will fund design in 2019, with construction in 2021. Total grant is \$1.5 million which will be managed by FDOT under project 438281.1.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$9,000	\$9,000		\$18,000
TOTAL					\$9,000	\$9,000		\$18,000

Comments: The final impact is not able to be quantified until the design is completed. Based on 3 median islands at 120 feet of length the estimated cost of maintenance would be \$9,000. Patterned pavement maintenance should be programmed in 5 year increments.

Cost Estimate Justification:

The total project cost prepared by the Florida Department of Transportation is \$305,000 for design and \$1,041,745 for construction which is within our grant amount.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Integrate transportation land use and planning to create a walkable and bikeable community

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 6
Bidding / Award: 2
Construction / Closeout: 5



DOWNTOWN WALKABILITY PROJECT PHASES 7-10

PROJECT#: FY20180658

Project Mgr: Christine Fanchi x5226
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☒ III ☒ IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The FY 2019-FY 2023 funding will be used to continue the implementation of the projects identified in the 2013 Walkability Study, the upcoming Transit Oriented Development Plan, and the Vision Zero Action Plan. This effort has been deemed one of the highest City Commission priorities, and will make the largest impact on walkability.

The anticipated projects will include pedestrian and bicycle infrastructure improvements detailed and prioritized in the Connecting the Blocks Program. The scope of the project's limits and components will be added to the Community Investment Plan (CIP) request for the upcoming funding period. Amenities called for in the study that are not covered in the Connecting the Blocks Program will be included for the defined project limits. This is included, but not limited to wayfinding signage, shade trees and landscaping, pedestrian lighting, low impact stormwater infrastructure, and enhanced pedestrian crossing improvements such as painted intersections.

Justification: This project implements the Connecting the Blocks Program, FY 2014 the City Commission Annual Action Priority, and the Downtown Walkability Study conducted by Jeff Speck during FY 2013. This study resulted in recommendations for a variety of projects identified to improve walkability in the downtown area. The City Commission appropriated \$500,000 each year in FY 14, 15, 16, and 17 (Phases 1, 2, 3, and 4) to this effort, which resulted in pedestrian crossings, the Americans with Disabilities Act (ADA) ramp upgrades, painted intersections, and other pedestrian improvements.

Source Of the Justification: Jeff Speck Walkability Plan (5/28/2013)

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
CIP - General Fund CONSTRUCTION									
331	6599			\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
Total Fund 331:				\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
GRAND TOTAL:				\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimates are based on actual costs from similar projects. This funding is an "up to" amount and the number of projects will be adjusted to match the funding level.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



LAS OLAS BOULEVARD PHASE 2 FULL BUILD OUT

PROJECT#: FY20180657

Project Mgr: Christine Fanchi x5226
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: ☐ I ☐ II ☐ III ☒ IV
Address: E Las Olas Blvd and within Colee Hammock
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the permanent infrastructure changes to Las Olas Boulevard improvements between the Himmarshee canal to SE 15th Avenue in the event that the 6-month lane re-purposing trial/evaluation is successful and the Commission approves the lane condition permanently. The project scope will include changes to the curbs with expanded sidewalks, new trees, new lighting, utility upgrades, Americans with Disability Act (ADA) upgrades, and other multi-modal features such as bicycle facilities.

Justification: A mobility study was completed that called out for improvements to Las Olas Boulevard between the Himmarshee Bridge and SE 15th Avenue to address pedestrian safety issues. A 6-month trial/evaluation is being conducted through early 2018. The City Commission will vote on whether or not to make the lane re-purposing permanent.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$380,000		\$380,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501						\$38,000		\$38,000
<i>CIP - General Fund INSPECTION FEES</i>									
331	6542							\$305,000	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$2,550,000	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$30,000	\$0
Total Fund 331:							\$418,000	\$2,885,000	\$418,000
GRAND TOTAL:							\$418,000	\$2,885,000	\$418,000

Comments: The engineering and force account is based on an estimated construction value of \$3.5 million.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The engineering and force account is based on an estimated construction value of \$3.5 million.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 4



LAS OLAS TUNNEL TOP PARK

PROJECT#: 12058

Project Mgr: Christine Fanchi x5226
Department: Transportation & Mobility
Fund: 350 Park Impact Fee
District: ☐ I ☐ II ☐ III ☒ IV
Address: Federal Hwy and Las Olas Blvd.
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The City proposes to build a pedestrian plaza on the top of the Kinney Tunnel on the north side of the River. The plaza will extend north from the intersection of Las Olas Boulevard and SE 6th Avenue (US 1) approximately 75'. This is to address major pedestrian & bicycle safety issues that exist due to sight distance issues created by the tunnel side walls. In addition, it will provide much needed green/open space for the surrounding area and serve to seamlessly connect the east and west sides of the tunnel along Las Olas Boulevard.

Justification: To be funded by Park Impact Fees, City Manager Memo 14-034, dated 3/7/14.

This was originally called out for in the Broward Boulevard Gateway Plan and then Jeff Speck's Downtown Walkability report. It was a Commission Annual Action Priority in FY 14.

The walls of the tunnel have created safety issues at this location due to the limited site distance. Over the last 5 year period, according to Signal4 Analytics, there have been 48 crashes at this intersection, 11 of them involved bicycles and 1 involved a pedestrian, equating to 23% of all crashes involving vulnerable users of the roadway. In comparison, the intersection of Las Olas Blvd and SE 8th Ave has a similar crash rate, however only 4 crashes involved vulnerable users which equates to 7%.

Source Of the Justification: Jeff Speck Walkability Plan (5/28/2013)

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599								\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$2,000,000		\$2,000,000
Total Fund 331:							\$2,000,000		\$2,000,000
<i>Park Impact Fee CONSTRUCTION</i>									
350	6599	\$500,000							\$500,000
Total Fund 350:		\$500,000							\$500,000
GRAND TOTAL:		\$500,000					\$2,000,000		\$2,500,000

Comments: \$1,808,014 represents the gap. The City is exploring a funding opportunity with the Downtown Development Authority for use of 2 of their federal streetscape grants. Funding between \$300K - \$800K may be available (new gap of \$1,508,014 - \$1,008,014).

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$25,000	\$25,000	\$25,000		\$75,000
TOTAL				\$25,000	\$25,000	\$25,000		\$75,000

Comments: Staff will work with Parks and Recreation to quantify the operations and maintenance based on the final design of the plaza. This impact is not expected until FY 2021 after the project is complete. It is expected in the range of \$25K.

Cost Estimate Justification:

FDOT prepared an independent cost estimate in November 2016 of \$2,306,734.06 (design, engineering, MOT, construction, project management). \$10K is anticipated to cover additional SHPO cost, in the event additional consultant support is required. New security cameras will be included within the project scope, in coordination with the Police Department.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0



NE 13TH STREET PHASE 2 (NE 9TH TO US1)

PROJECT#: FY 20190702

Project Mgr: Christine Fanchi x5226
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: NE 13th St (NE 9th Ave to US1)
City: Fort Lauderdale
State: FL
Zip:

Description: This project will extend the existing Complete Streets project that was completed between NE 4th Avenue and NE 9th Avenue to the east to US1/Federal Highway slightly less than 1 mile to create a more pedestrian and bicycle friendly streetscape that balances vehicle, pedestrian and bicycle mobility. The project will include the full reconstruction of the roadway to achieve bike lanes, new pavement, wider sidewalks, street trees, ADA ramps, and LED lighting replacements.

Justification: The project was identified within the Lake Ridge Mobility Master Plan as a needed project and is consistent with the Vision Plan, Connecting the Blocks and Vision Zero.

The corridor experienced 162 crashes within the last 5 years. Of those crashes 36% resulted in injuries with 4 being incapacitating and 1 a fatality. Of the crashes 47% were identified as having been caused by aggressive behavior.

The project area is abutted by mostly single family residential homes and includes an elementary school making the safety improvements important to providing safe routes to schools for our neighbors.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$425,000		\$425,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501						\$52,500		\$52,500
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550						\$50,000		\$50,000
<i>CIP - General Fund INSPECTION FEES</i>									
331	6542						\$375,000		\$375,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$2,550,000		\$2,550,000
Total Fund 331:							\$3,452,500		\$3,452,500
GRAND TOTAL:							\$3,452,500		\$3,452,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Maintenance costs will not be able to be determined until the design is developed.

Cost Estimate Justification:

Costs based on recently completed NE 13th Street project to the west of this project.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 5
Bidding / Award: 1
Construction / Closeout: 5



NE 26TH STREET COMPLETE STREETS PROJECT

PROJECT#: FY 20190684

Project Mgr: Christine Fanchi x5226
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: ☒ I ☐ II ☐ III ☐ IV
Address: NE 26th Street (US1 to Bayview Dr)
City: Fort Lauderdale
State: FL
Zip:

Description: NE 26th Street is a collector between Bayview Drive and US1 for the neighbors of Coral Ridge as well as vehicles cutting through and has been identified as a needed project within the Neighborhood's Master Plan. This project will include the addition of sidewalks on one side of the road, re-establishment of the traffic calming and bike lanes as well as the realignment of the vehicle lanes between Middle River Drive and US1, and a traffic circle at the intersection of Bayview Drive and NE 26th Street.

Justification: The project was identified within the Coral Ridge Neighborhood Master Plan. This segment of roadway is also subject to an ADA complaint due to it not having sidewalks. There were 31 crashes in the past 5 years along this short 2,300 foot stretch of roadway with one involving a bicyclist. This project will complete an important missing link between existing bicycle and pedestrian infrastructure as well as improve the vehicle conflict areas of Bayview Drive, Middle River Drive and US1 and NE 26th Street. The project will address performance measures of adding Complete Streets Projects in compliance with the Connecting the Blocks Plan. It addresses the dissatisfaction with the availability of sidewalks, dissatisfaction with safety of walking with the addition of sidewalks where there are none. It also addresses the dissatisfaction with the availability of bike lanes and safety of biking with the addition of bike lanes. It also addresses vehicle congestion with improvements to US1.

Source Of the Justification: Vision Zero: Fort Lauderdale

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$181,000		\$181,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501						\$18,100		\$18,100
<i>CIP - General Fund INSPECTION FEES</i>									
331	6542						\$160,000		\$160,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$1,085,000		\$1,085,000
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550						\$22,000		\$22,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501						\$110,000		\$110,000
Total Fund 331:							\$1,576,100		\$1,576,100
GRAND TOTAL:							\$1,576,100		\$1,576,100

Comments: Design funding being requested. Construction to be requested in FY24.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Limited additional maintenance anticipated. This will be finalized during design. The potential traffic circle will require maintenance once construction is completed beyond this CIP time frame.

Cost Estimate Justification:

Cost estimates based on similar projects and experience.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 5
Bidding / Award: 1
Construction / Closeout: 5

Objectives: Improve pedestrian, bicyclist and vehicular safety



NW 15TH AVENUE COMPLETE STREETS PROJECT

PROJECT#: FY 20160400

Project Mgr: Christine Fanchi
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: ☐ I ☐ II ☒ III ☐ IV
Address: NW 15th Ave (Sunrise Blvd to Mills Pond Park)
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The proposed project is along approximately a one mile stretch of NW 15th Avenue. It connects Carter Park on Sunrise Blvd. and Mills Pond Park on NW 19th St. and serves as a vehicle cut through as well. The scope includes improving bicycle and pedestrian accommodations to increase the safe mobility of neighbors along the corridor for work and school including adding crosswalks where there are currently none in the one mile stretch. Traffic calming improvements will also be implemented to reduce speeds and discourage cut through traffic along this major collector road that transects the Lauderdale Manors neighborhood. This project focuses on improving safety conditions to support the activity along this corridor. The Lauderdale Manors neighborhood has requested that this street be looked at to make it safer for their residents.

Justification: The project implements the Vision Plan, the Connecting the Blocks Program, and the Vision Zero Fort Lauderdale Plan. The project is highly ranked in the Connecting the Blocks Program due to the current crash statistics for this type of street. NW 15th Avenue is a collector street within a residential neighborhood with 8,900 Average Annual Daily Traffic which is an increase over last year partially due to its connection between Sunrise Blvd and NW 19th St. There are sidewalks along NW 15th Avenue, however there are not any crosswalks along the approximate 1 mile stretch. Over the past five years, 286 crashes have occurred, including 12 pedestrians, 9 bicyclists. There were 3 fatalities. This is an increase over last year's 5 year period of 50 crashes. The neighborhoods surrounding this project have a high percentage (12.8%) of neighbors that use transit to get to work making access to Sunrise Blvd. and NW 19th St. by all modes critical to improving the safe mobility of users.

Source Of the Justification: Vision Zero: Fort Lauderdale

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534		\$200,000						\$200,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$1,000,000		\$1,000,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501						\$30,000		\$30,000
Total Fund 331:			\$200,000				\$1,030,000		\$1,230,000
GRAND TOTAL:			\$200,000				\$1,030,000		\$1,230,000

Comments: Funding is being requested for the construction of roadway improvements which will be designed in FY19. Construction costs have been added to the CIP for FY 2023.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Maintenance expenses will not be able to be accurately estimated until such time as the design is developed and will be done at that time.

Cost Estimate Justification:

Cost estimate is based on current experience for similar length projects that include pedestrian, bicycle path and traffic calming improvements to a residential collector roadway.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



NW 4TH STREET PHASE III

PROJECT#: FY 20190766

Project Mgr: Christine Fanchi x5226
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address:
City:
State:
Zip:

Description: The project is the third segment of NE/NW 4th Street improvements between the Flagler East Coast (FEC) railway and NE 3rd Avenue. It will connect the improvements that have been done west of the tracks with the improvements programmed for FY19 between NE 3rd Ave and US1/Federal Highway. This segment of the project is within the Mobility Hub area and will be important to create a safe environment for all users. It will include sidewalks, landscaping, lighting, shade trees, signage, intersection improvements, crosswalks, and bike lanes.

Justification: NE/NW 4th Street has become a more significant transportation corridor with the closure of NW 2nd Street at the FEC tracks. There is a need to improve the accommodations for all users. The number of vehicles has significantly increased with the closure of NW 2nd Street. This segment connects transit riders over the tracks to the north of the bus station as well as connects neighbors west of the tracks to downtown.

NE/NW 4th Street is a tip priority in the Connecting the Blocks Program, is included within the Downtown Master Plan, and is within the Transit Overlay District aimed at making the pedestrian realm more walkable. It was identified as a priority within Jeff Speck's Downtown Walkability Study.

Source Of the Justification: Jeff Speck Walkability Plan (5/28/2013)

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$140,000		\$140,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501						\$14,000		\$14,000
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550						\$17,000		\$17,000
<i>CIP - General Fund INSPECTION FEES</i>									
331	6542							\$122,000	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$81,000	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$830,000	\$0
Total Fund 331:							\$171,000	\$1,033,000	\$171,000
GRAND TOTAL:							\$171,000	\$1,033,000	\$171,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Maintenance costs will be determined once the final design is determined.

Cost Estimate Justification:

Cost estimates were developed based on experience with similar projects.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 3
Bidding / Award: 2
Construction / Closeout: 4



NW 9TH AVENUE ENHANCEMENT PROJECT

PROJECT#: FY 20170549

Project Mgr: Karen Warfel
x3798
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: ☐ I ☐ II ☒ III ☐ IV
Address: NW 9th Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The limits of this project are NW 9th Avenue, from Sistrunk Boulevard to Sunrise Boulevard, and include mobility upgrades such as bike lanes and wider sidewalks, intersection improvements, lighting, stormwater improvements, and landscaping. Improvements have been completed to the north and south of this segment leaving a gap in the complete streets network. A preliminary community meeting has been held to determine priorities for our neighbors within this segment and are reflected above.

Justification: NW 9th Avenue is a major north/south corridor in the Northwest-Progresso-Flagler Heights Community Redevelopment Area (CRA) Master Plan. This project supports the Vision Plan to create a Connected Community and Vision Zero improving multi-modal connections for our neighbors. This project will improve safety for vehicles, pedestrians and cyclists by calming traffic and providing clear lanes for travel as well as improve stormwater.

The segment has seen 98 crashes over the last 5 year period, within this 1/2 mile stretch with the 53% of crashes occurring at the intersections with 39% of crashes resulting in injuries and 7 of them incapacitating. The site distance at these intersections with the on-street parking has created a dangerous condition. There were 3 crashes involving pedestrians and 3 bicyclist related crashes. The majority of crashes not occurring at intersections involved incidents with vehicles pulling out of parking.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$300,000		\$300,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,500,000	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501						\$30,000		\$30,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$150,000	\$0
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598							\$150,000	\$0
Total Fund 331:							\$330,000	\$1,800,000	\$330,000
GRAND TOTAL:							\$330,000	\$1,800,000	\$330,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate is based on current experience for similar length projects that include pedestrian, bicycle and traffic calming improvements and conversations with Public Works on the extent of work needed in this area.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Improve pedestrian, bicyclist and vehicular safety
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Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 4
Bidding / Award: 1
Construction / Closeout: 4



SE 9TH AVENUE PEDESTRIAN CROSSING

PROJECT#: FY 20190709

Project Mgr: Karen Warfel
x3798
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: ☐ I ☐ II ☐ III ☒ IV

Address:
City:
State:
Zip:

Description: The City developed a park space at the end of SE 9th Avenue to which currently serves as a water transportation stop connecting to Las Olas Boulevard. This project would create safety enhancements and add traffic calming to the intersection of SE 9th Avenue and SE 4th Street by adding crosswalks as well as installing a raised patterned pavement intersection. Currently there are no crosswalks at this intersection and the paths from the water stop place pedestrians into the middle of the intersection. There is a need to also improve the park area to direct pedestrians to the safe crosswalks created. ADA improvements and stormwater will need to be addressed.

Justification: SE 9th Avenue south of SE 4th Street serves as a pedestrian connection between people using water transit and visiting Las Olas Blvd. The current configuration directs pedestrians into the middle of an intersection that has no traffic control, traffic calming, or crosswalks. It is critical to improve the safety of pedestrians in this area.

Concerns have been raised by our neighbors regarding safety due to the speed of vehicles through this corridor often using it to bypass Las Olas Blvd. Traffic calming is critical at this location to improve safety for all users.

Source Of the Justification: Vision Zero: Fort Lauderdale

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550						\$2,000		\$2,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534						\$20,000		\$20,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$100,000		\$100,000
<i>CIP - General Fund INSPECTION FEES</i>									
331	6542						\$15,000		\$15,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501						\$14,000		\$14,000
Total Fund 331:							\$151,000		\$151,000
GRAND TOTAL:							\$151,000		\$151,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Maintenance will be finalized upon design being developed and not needed until following construction completion. It is anticipated that the patterned pavement will be the bulk of new maintenance costs with potentially additional paths connecting at park

Cost Estimate Justification:

Cost estimate was based on previous experience with similar intersection projects.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 2



WALKABILITY NE 4TH, 3RD AVENUE TO US 1

PROJECT#: FY 20190765

Project Mgr: Christine Fanchi x5226
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: NE 4th St - NE 3rd Ave to US1/Federal Highway
City: Fort Lauderdale
State: FL
Zip:

Description: The project will implement improvements on NE 4th Street between NE 3rd Avenue and US1/Federal Highway. The funding for FY19 will be used to leverage the existing project funds in P12092/P12318. This project aims to create safer and more pleasant experience for pedestrians and bicyclists that use NE 4th Street between NE 3rd Ave and Federal Highway/ US-1. Redesign of the street and proposed improvements include stormwater drainage, Sidewalk, Americans with Disabilities (ADA) upgrades, parking, elevated and on-grade bike lanes, and other pedestrian and bike amenities. Also, the City of Fort Lauderdale's Downtown Walkability Analysis, conducted by Jeff Speck, identified NE 4th Ave as a primary network of mobility by repurposing excess asphalt for the safety of people walking and biking.

Justification: NE 4th Avenue has become increasingly important with the closure of NW 2nd Street at the Florida East Coast Railway (FEC) due to the Brightline Station. It now serves as the primary multimodal corridor with vehicular, bus, bicycle, pedestrian, and future Wave Streetcar all needing to be balanced.

The project was a priority within the Connecting the Blocks Program, and is within the Transit Overlay District and Downtown Master Plan areas. The corridor was called out as a priority within Jeff Speck's Downtown Walkability Study.

Source Of the Justification: Jeff Speck Walkability Plan (5/28/2013)

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
CIP - General Fund CONSTRUCTION									
331	6599		\$500,000						\$500,000
Total Fund 331:			\$500,000						\$500,000
GRAND TOTAL:			\$500,000						\$500,000

Comments: FY19 Downtown Walkability Funding to be used for NE 4th Street along with current funds in that project P12318, formerly P12092

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate were developed based on similar projects and preliminary concepts. Design plans are currently begin developed.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Transportation & Mobility - 461 Parking Fund

Title of Request	Cost	Page #
North Galt Shops Parking	1,650,000	1115
Parking Administration And City Parking Garage Rep	646,829	116
\$2,296,829		



NORTH GALT SHOPS PARKING

PROJECT#: 12354

Project Mgr: Jeff Davis, x3797
Department: Transportation & Mobility
Fund: 461 Parking Fund
District: ☐ I ☐ II ☐ III ☐ IV
Address: North Beach Village Shoppes
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The North Beach Restaurants and Shoppes area is defined by NE 32 Avenue to the west, N Ocean Blvd to the east, NE 34 Street to the north, and E Oakland Park Blvd to the south. With a mix of commercial and high-density residential uses, there is a need for a more walkable environment for our neighbors and visitors. The goal of this project is to economic development, improve walkability, ADA compliance, parking, traffic calming measures, and simplify traffic circulation through the use of streetscape improvements.

Justification: The project implements treatments that help balance the needs of a unique mixture of restaurant and bar uses with high rise residential in a non-downtown setting. The initiatives are consistent with the City's Fast Forward Fort Lauderdale 2015 Vision, Connecting the Blocks Program, and Vision Zero Initiative. There is a large pedestrian population traversing east/west to get to the Beach across A1A and safe facilities are lacking. There is also a need to provide additional parking to support the local business in the area.

Source Of the Justification: Not identified in an approved plan

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>									
461	6599	\$480,000		\$1,500,000					\$1,980,000
<i>Parking Fund FORCE CHARGES / ENGINEERING</i>									
461	6501	\$81,600		\$150,000					\$231,600
Total Fund 461:		\$561,600		\$1,650,000					\$2,211,600
GRAND TOTAL:		\$561,600		\$1,650,000					\$2,211,600

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: These costs will not have an impact on the operating budget

Cost Estimate Justification:

The attached cost estimate is based 25% of total project. Project consists of improvements to ADA, parking, pedestrian, bicycle and traffic calming improvements. Cost includes landscaping, lighting, bicycle amenities, and beautification of public right of way medians.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0



PARKING ADMINISTRATION AND CITY PARKING GARAGE REP

PROJECT#: 12183

Project Mgr: Jeff Davis, x3797
Department: Transportation & Mobility
Fund: 461 Parking Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: 290 NE 3rd Avenue & 150 SE 2nd Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The consulting firm DeRose Design Consultants, Inc. was hired by the City in 2013 to perform a structural, mechanical, plumbing, and electrical inspection of City properties. As a result of this study, repairs at various properties under the Parking fund were identified. The funds requested for this project will be used for the structural, mechanical, and electrical improvements at the City Park Garage and the Parking Administration Building.

Justification: The 40 year building safety inspection performed by DeRose Design Consultants, Inc. addressed multiple structural, mechanical, plumbing, and electrical findings. Depending on the condition of the finding, the repairs were identified as immediate, 5 years or 20 years. This request will address the issues as prioritize by the consultant.
The request for FY20 is based on the updated 20 year structural, mechanical, plumbing, and electrical repairs completed by BCC Engineering, Inc. in February 2018. During the budget cycle for FY20 we will provide the detail scope of work for both the Parking Administration Building and the CPG/Riverwalk Center Garage five year necessary repairs

Source Of the Justification: Facilities Condition Assessment

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>									
461	6599	\$622,923		\$588,026					\$1,210,949
<i>Parking Fund FORCE CHARGES / ENGINEERING</i>									
461	6501			\$58,803					\$58,803
Total Fund 461:		\$622,923		\$646,829					\$1,269,752
GRAND TOTAL:		\$622,923		\$646,829					\$1,269,752

Comments: FY 2021 repairs are included into FY 2022 which includes structural and mechanical repairs to City Park Garage.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

There are no anticipated additional costs to the operating budget at this time

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Transportation & Mobility - 468 Airport Fund

Title of Request	Cost	Page #
Acute Angle Taxiway Kilo	110,025	119
Acute Angle Taxiways November & Delta	309,000	121
Aviation Equipment & Service Facility Expansion	2,628,500	123
Design & Construct T/W Extension	(50,000)	124
FXE Airfield Signage Replacement	404,750	125
Mid-Field Taxiway Extension And Run-Up Area	696,600	126
Runway 27 And 13-31 Bypass Taxiways	240,651	127
Runway Run-Up Area	110,678	128
Taxiway Echo Pavement Rehabilitation	6,805,410	129
\$11,255,614		



ACUTE ANGLE TAXIWAY KILO

PROJECT#: 12360

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: ☒ I ☐ II ☐ III ☐ IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of an acute angle on Taxiway Kilo at the west end of Runway 9/27 in order to improve the airfield operations. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs and by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs. The Airport match is 5%.

Justification: The design and construction of acute angle taxiways is called for in the Airport's Master Plan and the Airport Layout Plan (ALP). This project is required to improve the airfield operations by having the aircrafts exit the runway more efficiently and faster, thereby allowing more aircrafts to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update
(07/15/08, CAR 08-0969, Item M-42)

Project Type: Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534					\$3,750			\$3,750
<i>Airport CONSTRUCTION</i>									
468	6599					\$63,750			\$63,750
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501					\$42,525			\$42,525
Total Fund 468:						\$110,025			\$110,025
<i>FDOT ENGINEERING FEES</i>									
778	6534					\$10,000	\$3,750		\$13,750
<i>FDOT CONSTRUCTION</i>									
778	6599						\$63,750		\$63,750
Total Fund 778:						\$10,000	\$67,500		\$77,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534					\$180,000	\$67,500		\$247,500
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599						\$1,147,500		\$1,147,500
Total Fund 779:						\$180,000	\$1,215,000		\$1,395,000
GRAND TOTAL:						\$300,025	\$1,282,500		\$1,582,525

Comments: FAA grant for \$180,000 for design in FY2022 and \$1,215,000 in FY 2023 for construction. FDOT grant for \$10,000 in FY2022 for design and \$67,500 in FY2023 for construction. Reprogrammed to FY2022 at FAA request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 4

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA

PROJECT#: 12263

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: ☒ I ☒ II ☒ III ☒ IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of acute angle Taxiways November and Delta at the east end of Runway 9/27 to improve the airfield operations. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs and by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs. The Airport match is 5%.

Justification: The construction of acute angle taxiways are called for in the Airport's Master Plan and Airport Layout Plan (ALP). This project is required to improve the airfield operations by having the aircrafts exit the runway more efficiently and faster, thereby allowing more aircrafts to land before circling the Airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update
(07/15/08, CAR 08-0969, Item M-42)

Project Type: Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599	\$120,000			\$120,000				\$240,000
<i>Airport ENGINEERING FEES</i>									
468	6534	\$29,750			\$29,750				\$59,500
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$79,625			\$79,625	\$79,625			\$238,875
Total Fund 468:		\$229,375			\$229,375	\$79,625			\$538,375
<i>FDOT CONSTRUCTION</i>									
778	6599					\$120,000			\$120,000
<i>FDOT ENGINEERING FEES</i>									
778	6534				\$15,000	\$14,750			\$29,750
Total Fund 778:					\$15,000	\$134,750			\$149,750
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599					\$2,400,000			\$2,400,000
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534				\$270,000	\$25,500			\$295,500
Total Fund 779:					\$270,000	\$2,425,500			\$2,695,500
GRAND TOTAL:		\$229,375			\$514,375	\$2,639,875			\$3,383,625

Comments: FAA grant for \$270,000 in FY2021 for design and \$2,425,500 in FY2022 for construction. FDOT grant for \$15,000 in FY2021 for design and \$134,750 in FY2022 for construction. Reprogrammed to FY2021 at FAA request.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 4

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



AVIATION EQUIPMENT & SERVICE FACILITY EXPANSION

PROJECT#: 12356

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: ☒ I ☐ II ☐ III ☐ IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the expansion of the Fort Lauderdale Executive Airport Aviation Equipment and Service (AES) facility. This expansion will include additional ramp space, the construction of additional bays, and the construction of a covered walk-way between the AES and the Airport's Administration Building.

Justification: The existing facility was constructed in 2011. Since that time, the Airport has purchased additional maintenance equipment that is currently stored on the apron ramp or offsite. The additional bays will allow the equipment to be stored inside the facility. The covered walkway will provide a passage for employees during inclement weather.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update
(07/15/08, CAR 08-0969, Item M-42)

Project Type: Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599	\$1,050,000	\$2,450,000						\$3,500,000
<i>Airport ENGINEERING FEES</i>									
468	6534	\$178,500	\$178,500						\$357,000
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$73,500							\$73,500
Total Fund 468:		\$1,302,000	\$2,628,500						\$3,930,500
GRAND TOTAL:		\$1,302,000	\$2,628,500						\$3,930,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 3/1/2018.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Facilitate a responsive and proactive business climate

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 3



DESIGN & CONSTRUCT T/W EXTENSION

PROJECT#: 11747

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: ☒ I ☐ II ☐ III ☐ IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is to design and construct an extension of an existing taxiway in order to improve airfield operations. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs. The Airport match is 20%.

Justification: The extension proposed in the Airport's current Airport Layout Plan is to provide for the future development of airfield property. This is re-programmed to FY 2019 at the request of FDOT pending the completion of the updated Airport Master Plan.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update
(07/15/08, CAR 08-0969, Item M-42)

Project Type: Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$15,000	\$(15,000)						\$0
<i>Airport ENGINEERING FEES</i>									
468	6534	\$28,750	\$(28,750)						\$0
<i>Airport CONSTRUCTION</i>									
468	6599	\$6,250	\$(6,250)						\$0
Total Fund 468:		\$50,000	\$(50,000)						\$0
GRAND TOTAL:		\$50,000	\$(50,000)						\$0

Comments: This project is cancelled as it is no longer specified in the Airport Master Plan Update.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

verified by Fernando Blanco, Airport Engineer/Project Manager II , 4/23/2018.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



FXE AIRFIELD SIGNAGE REPLACEMENT

PROJECT#: 12358

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: ☒ I ☐ II ☐ III ☐ IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction for the replacement of the airports existing quartz lit airfield guidance signs with new light emitting diode (LED) guidance signs. The new LED signs will be more efficient, longer lasting, and help reduce maintenance costs. The project is partially funded by a grant from the Florida Department of Transportation for 80% reimbursement of eligible project costs.

Justification: The majority of the airfield guidance signs have been in operation since 2002. Since that time there has been a significant improvement in the use of LED signs, as well as a cost reduction in comparison to the quartz signs. The new LED signs are brighter and easier to maintain than the quartz signs. They also use less energy thereby providing a cost savings to the airport.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update
(07/15/08, CAR 08-0969, Item M-42)

Project Type: Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599	\$265,000							\$265,000
<i>Airport ENGINEERING FEES</i>									
468	6534	\$47,000							\$47,000
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$92,750							\$92,750
Total Fund 468:		\$404,750							\$404,750
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$187,200						\$187,200
<i>FDOT CONSTRUCTION</i>									
778	6599		\$1,060,800						\$1,060,800
Total Fund 778:			\$1,248,000						\$1,248,000
GRAND TOTAL:		\$404,750	\$1,248,000						\$1,652,750

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/ Project Manager II, 1/27/2017.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: FY20100157

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: ☒ I ☐ II ☐ III ☐ IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of a Taxiway extension and reconstruction and expansion for the run-up area and installation of a blast deflection fence. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs. The Airport match is 20%

Justification: The extension proposed in the current Airport Layout Plan (ALP) is to improve airfield operations, and provide for a new aircraft run-up area to be used during maintenance operations. This is re-programmed to FY 2020 at the request of FDOT pending completion of an updated Airport Master Plan.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update
(07/15/08, CAR 08-0969, Item M-42)

Project Type: Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599			\$206,550	\$206,550				\$413,100
<i>Airport ENGINEERING FEES</i>									
468	6534		\$73,000	\$30,000	\$30,000				\$133,000
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501			\$75,250	\$75,250				\$150,500
Total Fund 468:			\$73,000	\$311,800	\$311,800				\$696,600
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$292,000	\$46,200	\$46,200			\$384,400
<i>FDOT CONSTRUCTION</i>									
778	6599				\$900,000	\$900,000			\$1,800,000
Total Fund 778:				\$292,000	\$946,200	\$946,200			\$2,184,400
GRAND TOTAL:			\$73,000	\$603,800	\$1,258,000	\$946,200			\$2,881,000

Comments: FDOT grant amount of \$292,000 in FY2020 for design and \$946,200 in FY2021 & FY2022 for construction. Construction separated into two phases at request of FDOT. Project deferred to FY2020 at request of FDOT pending update to the Airport Master Plan.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 4



RUNWAY 27 AND 13-31 BYPASS TAXIWAYS

PROJECT#: FY 20160358

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: ☒ I ☐ II ☐ III ☐ IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for design and construction of by-pass taxiways at the approach ends of Runways 27 and 13-31 as called for in the 2010 Airport Layout Plan (ALP). The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs. Airport match is 20%.

Justification: The construction of the by-pass taxiways will improve airfield capacity by allowing multiple aircraft to either taxi or depart the runway in a more efficient manner. This project has been listed in the airport's approved 2010 ALP.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update
(07/15/08, CAR 08-0969, Item M-42)

Project Type: Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534			\$82,968					\$82,968
<i>Airport CONSTRUCTION</i>									
468	6599			\$138,282					\$138,282
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501			\$19,401					\$19,401
Total Fund 468:				\$240,651					\$240,651
<i>FDOT ENGINEERING FEES</i>									
778	6534				\$47,656				\$47,656
<i>FDOT CONSTRUCTION</i>									
778	6599				\$837,344				\$837,344
Total Fund 778:					\$885,000				\$885,000
GRAND TOTAL:				\$240,651	\$885,000				\$1,125,651

Comments: FDOT grant in the amount of \$885,000 for design and construction in FY2021.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018. Project re-programmed to 2021 at request of FDOT pending completion of update to Airport Master Plan.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 3



RUNWAY RUN-UP AREA

PROJECT#: FY 20160359

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: ☒ I ☐ II ☐ III ☐ IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of the run-up area and the installation of a blast fence at the southern end of Runway 13-31. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs and by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs. The Airport match is 5%.

Justification: This is required as part of the approved Airport Layout Plan to alleviate airfield traffic along the north side of the airport by providing a run-up area for aircrafts prior to proceeding onto the runway.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update
(07/15/08, CAR 08-0969, Item M-42)

Project Type: Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534			\$7,810					\$7,810
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501			\$58,608					\$58,608
<i>Airport CONSTRUCTION</i>									
468	6599			\$44,260					\$44,260
Total Fund 468:				\$110,678					\$110,678
<i>FDOT CONSTRUCTION</i>									
778	6599				\$44,260				\$44,260
<i>FDOT ENGINEERING FEES</i>									
778	6534				\$7,810				\$7,810
Total Fund 778:					\$52,070				\$52,070
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599				\$749,808				\$749,808
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534				\$187,452				\$187,452
Total Fund 779:					\$937,260				\$937,260
GRAND TOTAL:				\$110,678	\$989,330				\$1,100,008

Comments: FAA grant in the amount of \$937,260 for design and construction in FY2021. FDOT grant in the amount of \$52,070 for design and construction in FY2021.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating impact.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



TAXIWAY ECHO PAVEMENT REHABILITATION

PROJECT#: FY20180596

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: ☒ I ☐ II ☐ III ☐ IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the milling and resurfacing of the airport pavement along Taxiway Echo. The project will also include re-construction of the taxiway intersections along Echo to conform to current Federal Aviation Administration design standards. The taxiway pavement will be milled and a new layer of asphalt applied. New LED taxiway edge lights and guidance signs will be installed as part of the project.

Justification: The taxiways Pavement Condition Index (PCI) number was 51 out of 100 for the western section of the taxiway Echo. The rating indicated that the taxiway 's pavement was in poor condition and in need of milling and re-surfacing to extend its useful pavement life. The eastern section was rated 64 out of 100 and is below the FDOT's minimum service level for taxiways.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update
(07/15/08, CAR 08-0969, Item M-42)

Project Type: Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599		\$6,131,000						\$6,131,000
<i>Airport ENGINEERING FEES</i>									
468	6534		\$551,790						\$551,790
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$122,620						\$122,620
Total Fund 468:			\$6,805,410						\$6,805,410
GRAND TOTAL:			\$6,805,410						\$6,805,410

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimated verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/13/2018.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 3

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Transportation & Mobility - 778 FDOT Grant Fund

Title of Request	Cost	Page #
Las Olas Business District Complete Streets	2,602,548	133
	\$2,602,548	



LAS OLAS BUSINESS DISTRICT COMPLETE STREETS

PROJECT#: FY 20190710

Project Mgr: Karen Warfel
x3798
Department: Transportation & Mobility
Fund: 778 FDOT
District: ☐ I ☐ II ☒ III ☐ IV
Address: Las Olas Blvd - Andrews to Himmarshee Canal
City: Fort Lauderdale
State: FL
Zip:

Description: The project consists of complete streets improvements between Andrews Avenue and the Himmarshee Canal. It includes the removal of the existing median, widening of sidewalks, landscaping to the furnishing zone on the sidewalks, drainage adjustments to accommodate the wider sidewalks, ADA upgrades at the intersections, bulb-outs, new pedestal signals, in-ground LEDs at mid-block crossings, new lighting, possibly patterned sidewalks, on-street parking, and a parallel bike facility to the north and south which are consistent with the concept vision endorsed by the City Commission.

Justification: The project is consistent with the Vision Plan, Connecting the Blocks and Vision Zero by improving the accommodations for all modes of transportation.

There were 520 crashes within the last 5 years along the 4,000 foot stretch of Las Olas Blvd. Of those 89 or 17% involved injuries.

The City received two grants to make improvements along this project corridor that included funding for pedestrian and bicycle improvements as well as one dedicated to ADA improvements. The City Commission endorsed moving forward with the vision presented by several property owners on Las Olas Boulevard to the 30% phase.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Other - See Comments CONSTRUCTION</i>									
000	6599				\$1,166,339				\$1,166,339
<i>Other - See Comments INSPECTION FEES</i>									
000	6542				\$247,768				\$247,768
Total Fund 000:					\$1,414,107				\$1,414,107
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$845,000						\$845,000
<i>FDOT CONSTRUCTION</i>									
778	6599				\$1,757,548				\$1,757,548
Total Fund 778:			\$845,000		\$1,757,548				\$2,602,548
GRAND TOTAL:			\$845,000		\$3,171,655				\$4,016,655

Comments: Funding is to be transferred to the City to complete the project. Costs are based on FDOT estimates and their existing contract with a selected designer. Other is the funding gap to be cost shared from the private sector.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Maintenance costs will be established during design process. Landscaping, patterned pavement, lighting, and in-ground LED crosswalks may be included.

Cost Estimate Justification:

FDOT prepared the cost estimate based on the provided concept endorsed by the City Commission.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 5
Bidding / Award: 2
Construction / Closeout: 8

Objectives: Improved transportation options and reduce congestion by working with agency partners

FY 19 Business Plan



City of Fort Lauderdale Transportation and Mobility

BUSINESS PLAN Fiscal Year 2019

Date: February 22, 2018

Approved by:



Diana Alarcon, Department Director



Christopher Lagerbloom, Assistant City Manager



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1. DEPARTMENT DESCRIPTION

The Transportation and Mobility Department was formed in 2011 to strategically elevate transportation planning and policy in order to combine all modes of transportation within the City

under one umbrella: Parking Services, Fort Lauderdale Executive Airport (FXE), and Transportation, as well as support of the Transportation Management Association's (TMA) Sun Trolley community bus system. The department is focused on transforming the City into a vibrant multimodal community, in alignment with the City's 2035 Vision Plan. The Complete Street policy, Connecting the Blocks program, and Vision Zero program are the start of building a safe, citywide network for pedestrians, cyclists, vehicles, trains, and public transit.

2. DEPARTMENT INTERESTED PARTIES

- Neighbors
- City Commission
- Community Builders
- Aviation Advisory Board
- Budget Advisory Board
- Federal Aviation Administration
- Department of Homeland Security
- Broward Health
- Private Parking Facilities (Parking Lots and Garages)
- Broward County School Board
- Broward College
- Florida Atlantic University
- Museum of Science & Discovery (MODS)
- Performing Arts Center Authority (PACA)
- Downtown Development Authority (DDA)
- Greater Fort Lauderdale Alliance
- Greater Fort Lauderdale Chamber of Commerce
- Marine Industry of South Florida
- Envision Uptown
- Broward Metropolitan Planning Organization (MPO)
- Florida Department of Transportation District 4 (FDOT)
- Broward County Government
- Port Everglades
- Federal Highway and Transit Administrations (FHWA & FTA)
- FHWA Pedestrian and Bicycle Focus Cities
- Greater Fort Lauderdale Convention and Visitors Bureau
- Taxi Companies, Uber and Lyft
- Rail Service Providers: (SFRTA, Brightline, Tri Rail, All Aboard Florida, etc.)
- Bus Service Providers: Greyhound, etc.
- National Association of City Transportation Officials (NACTO)
- Urban Land Institute (ULI)
- Vision Zero Network
- Fort Lauderdale Hollywood International Airport

- Broward County Transit
- Riverwalk Trust

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

- We are Connected
- We are Ready
- We are Community
- We are Here
- We are Prosperous
- We are United

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 1: Be a pedestrian friendly, multi-modal City
- 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
- Goal 7: Be a well-positioned City within the global economic and tourism markets of the South Florida region, leveraging our airports, Port, and rail connections

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Manage and maintain a prosperous executive airport	Percent Change in Aircraft Takeoffs and Landings	1.38%	-1.32%	8.49%	3.0%	3%
	Airfield and Helistop Inspections Conducted	*	*	729	750	750
	Percent Change in Registered Planes at FXE	13.98%	9.42%	4.20%	3.00%	3.00%
	Time to Complete a Maintenance Request (days)	2	2	5	2	3
Manage and Maintain a thriving parking operation	Percent of Calls Abandoned	*	*	4.64%	4.50%	4.96%
	Average Handle Time (min)	*	*	3:02	3:00	3:18
	Percent Change in Parking Space Inventory	-2.64%	2.38%	-1.24%	0%	0%
	Percent Change in Pay-by-Phone Transactions	*	*	21.82%	10%	10%
	Percent Change in Parking Citations Issued	*	16.16%	-11.58%	¹	1%
Create and manage a network of safe and accessible transportation options	Average number of days to complete a Neighbor Request Resulting in an Infrastructure Project	789 ²	400 ³	110 ⁴	90	90
	Average number of days to complete a Neighbor Request Resulting in a Repair/Maintenance Project	639 ²	242 ³	64 ⁴	45	45

Department Business Plan: FY 2019
Department Name: Transportation and Mobility

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Create and manage a network of safe and accessible transportation options – continued	Roadway Improvement Projects Completed through our Connecting the Blocks Program	12	8	15	20	20
	Number of multimodal improvements completed through the Development Review Process ⁵	45	100	103	60	65
	Neighbor Satisfaction with overall flow of traffic in our annual Neighbor Survey ⁶	29%	26%	20%	20%	20%
	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection
	Total Traffic Fatalities ⁷	25	32	25	27	18 ⁸

* Data during this FY is not available for this measure.

¹ There is no target identified for this measure. Citations are monitored to project citations revenue and to identify potential education opportunities on parking procedures for our neighbors.

² This number reflects the average number of days taken to complete these service requests. There are 3 Q-Alerts currently open from FY 15 - this number only includes Q-Alerts closed in FY 15. Also, these numbers do not reflect the Q-Alerts closed for information that was provided, or if the location did not warrant the implementation of new traffic control devices.

³ This number reflects the average number of days taken to complete these service requests. There are 14 Q-Alerts currently open from FY 16 - this number only includes Q-Alerts closed in FY 16. Also, these numbers do not reflect the Q-Alerts closed for information that was provided, or if the location did not warrant the implementation of new traffic control devices.

⁴ This number reflects the average number of days taken to complete these service requests. There are 104 Q-Alerts currently open from FY 17 - this number only includes Q-Alerts closed in FY 17. Also, these numbers do not reflect the Q-Alerts closed for information that was provided, or if the location did not warrant the implementation of new traffic control devices.

⁵ The market driven nature of DRC applications make target predictions for this measure difficult. The goal of the Transportation and Mobility Department is to work with each DRC applicant to implement some multimodal (vehicle, pedestrian, bicyclist, etc.) improvement in the area of their proposed project in order to mitigate any impacts.

⁶ The results for the 2017 neighbor survey have not been released. The 2017 neighbor survey results will be available in spring 2018.

⁷ The yearly target for traffic fatalities is based on the Vision Zero goal of saving one more life each year. This target began in 2017 with the past 5 year (2012-2016) average of 28 fatalities (in alignment with Vision Zero network calculation methodology).

⁸ This value is based on the number of fatalities in 2018 from January - February.

5. CURRENT STRATEGIC INITIATIVES

Strategic Plan Initiatives

- Update the Airport Master Plan to determine the long-term development plans for FXE for a 20-year time period, considering economic development and the needs and demands of airport tenants, users, and neighbors.
- Advance sixteen programmed Community Investment Plan (CIP) projects that contribute to a fully-connected multimodal community by 2035 where neighbors and visitors can move seamlessly and easily through a safe transportation system. These CIP Projects include:
 - Downtown Walkability, Downtown Wayfinding, FAT Village Corridor, Las Olas Safety Project, NE 13th Street, Central Beach Wayfinding, SE/SW 6th Street, Tunnel Plaza, Mobility Hub, Neighborhood Traffic Calming, Wave Utilities, East Las Olas Lighting, NE 1st Street at Andrews Avenue Pedestrian Crossing, NE 1st Street at NE 3rd Avenue Pedestrian Crossing, Las Olas Boulevard at SE 4th Avenue Pedestrian Crossing Enhancement, NE 3rd Street from US1 to NE 3rd Avenue mobility improvements, and Las Olas Boulevard at SE 5th Avenue Pedestrian Crossing.
- Advance the Beach Traffic Management Plan (FY 2015 CAAP). This plan will provide for a comprehensive evaluation of traffic and mobility conditions on the barrier island, allowing for the identification of issues and solutions. This is a multi-year project, with major project work in FY18 focusing on scope development and data gathering of baseline data and existing conditions. While no funding was identified in Fiscal Year 2016 specifically for this project, funding was identified in FY17 and a Mobility Planner was hired to assist in the implementation of this project. A consultant has been hired and has begun work on the project.
- SE 17th Street Mobility Master Plan Implementation (FY16 CAAP) included the development of a Mobility Master Plan for the SE 17th Street Corridor to study the current challenges of moving for vehicles, pedestrians and bicycles along SE 17th Street, US1, and the surrounding influence areas. The plan identified 10 Key Strategies to address the main concerns. A Task Force has been established that is being staffed by the Transportation and Mobility Department and led by the District Commissioner. Each of the 10 key strategies identified within the plan will be worked through as a Task Force.
- Implement the high priority improvements identified within the Neighborhood Mobility Master Plans for traffic management and safety enhancements. This will include the implementation of existing programmed projects for Lake Ridge, Palm Aire Village West, Coral Ridge Country Club Estates, Twin Lakes North, Tarpon River, and Shady Banks.
- Advance the design and construction of projects in the Connecting the Blocks Program including the NW 15th Avenue, Oakland Park Boulevard Mobility Projects, State Road A1A from Oakland Park Boulevard to Flamingo Avenue landscaping project, and US 1 Transit Improvements Project.
- Advocate for the City's best interests for the Brightline Passenger Rail project, Tri-rail Coastal Link and actively participate with partner agencies in the development of plans, designs, and studies for all roadways within the City (in progress).

Department Priority/High-Level Projects

- Improve the Airfield Electrical Vault based on an evaluation report prepared by the Airport's General Aviation Consultant. The upgrade of the regulator/transformer equipment is to reduce the operating and maintenance costs for the airport and increase energy efficiency.

- Design and construct the Western Perimeter Road Project, a perimeter loop road system within the secured fence area at the western end of the Airport. The Western Perimeter Road project is proposed in FXE's current Airport Layout Plan (ALP). The road enhances the safety of the Airport by eliminating unnecessary runway crossings by vehicles and equipment. This project is eligible for 80% grant funding through the Florida Department of Transportation.
- Rehabilitate Taxiway Foxtrot Pavement based on the 2007 Pavement Management Plan, including the design, milling, and resurfacing of the entire taxiway Foxtrot pavement area. This project is necessary to extend the useful pavement life and to prevent the pavement from structural failure. This project is eligible for 90% grant funding from the FAA and 5% grant funding from the Florida Department of Transportation.
- Begin the Taxiway Intersection Improvements, providing for the planning, design and construction costs to reconstruct selected taxiway intersections to conform to new FAA standards. Taxiway edge lights and junction cans will also need to be relocated to meet the new criteria. The goal of the project is to upgrade taxiway intersections leading directly from the tenant aprons to the runway in order to eliminate the possibility of a runway incursion. This project is eligible for 80% grant funding through the Florida Department of Transportation.
- Renovate the Airport Administration Building to include new landscaping and irrigation, carpet, lights, tile, HVAC unit, and plumbing upgrades in order to obtain LEED certification and reduce energy consumption. Additionally, a new conference room/office space area will be constructed to provide for additional office space. This project is eligible for 80% grant funding through the Florida Department of Transportation.
- Expand the FXE Observation Area, which has seen an increase in visitors to the site resulting in vehicles parking along the swales. Additional parking, a landscaped picnic and viewing areas will be constructed to accommodate the increased vehicular traffic.
- Improve Taxiway Foxtrot Lighting, to include design and replacement of the existing quartz taxiway lights along the western portion of taxiway Foxtrot with new light emitting diode (LED) fixtures. This project will not only increase safety but also provide an investment to the airport infrastructure that will increase the satisfaction of our tenants and guests.
- Expand the Aviation Equipment and Service Facility. The existing facility was constructed in 2011. Since that time, FXE has purchased additional maintenance equipment that is currently stored on the apron ramp or offsite. Expansion will include additional ramp space, the construction of two additional bays, and the construction of a covered walk-way between the facility and the Administration Building.
- Implement upgrades to the Riverwalk Center (formerly known as City Park Garage).
 - Relocating the Riverwalk Center entrance and exit points from 2nd Street to 2nd Avenue and 1st Avenue in order to accommodate the upcoming Wave streetcar and promote a more pedestrian friendly environment around the garage perimeter.
 - Improve the aesthetic features and functionality of the Riverwalk Center (Phase III) including a new archway façade to incorporate the community style that exists in the district.
 - New crosswalks at SE 2nd Street and SE 1st Street in order to connect the Riverwalk Center with the nearby businesses and corporate centers.
- Create wayfinding signage throughout Riverwalk Center (formerly known as City Park Garage) and the Performing Arts Center (PACA) garages for both vehicular and pedestrian traffic in order to circulate movement throughout the garages. This will complement the City's current wayfinding program to mirror the theme and style. Implement a Parking Demand Management System, an

innovative approach that efficiently manages the ability to meet parking needs by monitoring and collecting vehicle information regarding available parking.

- Branding City parking lots and garages to increase usage and public expectations while increasing revenue, without increasing inventory. Technology such as demand parking, smartphone applications, and informational signage will aid in the branding.
- Expand parking inventory in key locations to satisfy community needs:
 - Assist the Beach Community Redevelopment Area (Beach CRA) in the development of the new Las Olas Parking Garage, including approximately 663 spaces on five parking levels, and a tram transportation system to shuttle those who park in the garage to the beach.
 - Create two new parking lots along Sistrunk Boulevard in partnership with the Northwest Progresso-Flagler Heights CRA (NPF-CRA), adding approximately 70 parking spaces while accommodating motorcycle and bicycle parking.
 - Develop additional parking on the beach through the construction of a new parking lot that will add approximately 150 spaces to the barrier island.
- Coordinate a Citywide Parking Study to assess existing parking conditions, parking space needs for new developments, best parking practices for an urban environment, utilization, and rates, as well as project future parking requirements. This study also includes motorcycle, scooter, and bicycle parking requirements.
- Continue to advance several grant projects to improve mobility and promote smart growth within the City including:
 - \$3.5 million Streetscape Mobility Hub Project
 - \$1.25 million Transit Oriented Development (TOD) Pilot Planning Grant along near term Wave Streetcar extension routes (in progress).
 - \$19.1 million Transportation Investment Generating Economic Recovery (TIGER) Grant from the U.S. Department of Transportation (USDOT) for a Regional Complete Streets Initiative project for bike and pedestrian improvements in the cities of Fort Lauderdale, Lauderdale Lakes, Oakland Park, and Pompano Beach.
- Implement neighborhood traffic management priorities to increase safety on neighborhood streets including a roundabout at Cordova Road and SE 12th Street, one-way conversion of SE 2nd Street east of SE 8th Avenue, refurbishment of NW 15th Avenue intersections of 4th Street and 5th Street, and NW 16th Street west of Andrews Avenue curb extension.
- Advance Vision Zero: Fort Lauderdale and implement a first Five Year Action Plan using the 5 E's: Engineering, Education, Enforcement, Encouragement, and Evaluation (in progress) to reduce pedestrian and bicyclist deaths.
- Completed the Vision Zero Fort Lauderdale 5-Year Work Plan: Zeroing In 2022 through close coordination with the many Vision Zero partners. The implementation plan will be presented to the City Commission for adoption in FY 2018. Assist and support the "Envision Uptown" business leaders' vision for the economic development of the Uptown Fort Lauderdale area as recommended in the city-adopted Urban Land Institute's Uptown Technical Advisory Panel report, including land use regulatory updates, long-range planning, infrastructure for pedestrian and bicycle access and safety, transit-oriented development (TOD), and multi-modal transit connections to transform the area to a walkable and vibrant urban village (in progress).
- Partner with the private sector (Uber, Lyft, etc.) to gather data on current roadway conditions and implement innovative practices, such as designated ride share areas, to improve traffic during peak times and special events.

- Utilize the Transit Master Plan to develop updated routes and schedules that will better service their needs. Work includes extensive outreach, route development and funding identification.
- Collaborate with FDOT Traffic Operations and Broward County Traffic Engineering on improving signal timing throughout the City and creating specialized traffic plans for large special events. This will aim to improve our neighbor's satisfaction with traffic through improving traffic signalization, which 39% of our neighbors selected as the top priority in the 2017 special neighbor survey.
- Advance Safe Routes to School initiatives to implement safety and infrastructure improvements around schools in the City.
- Analyze traffic data to identify congestion points and improve vehicular mobility within those identified points.
- Implement a City-wide systematic approach to implement new pedestrian lighting.

6. MAJOR ACCOMPLISHMENTS

- Commissioned a "White Paper" to explore the effects of the current 60,000 pound dual-wheel weight limit on Runway 9/27 which found that the restriction is counterproductive from a noise perspective. The FAA approved an Environmental Assessment which determined that there would be negligible environmental impacts and there would be positive economic benefits to airport tenants, area businesses, the City, and other local communities by lifting the weight-bearing restriction from the runway.
- Completed the Runway Pavement Rehabilitation along runways 9/27 and 13/31 at the Airport in order to extend the pavement life, and re-striping of both runways.
- Increased the safety of the Downtown Heliport by removing the existing staircase and replaced with a new stainless steel staircase assembly and security enclosure, replacement of sensors, cameras, fire hose cabinetry, and underdeck insulation and drainage.
- Mitigated potential Runway Incursion by installing in-pavement, elevated LED Runway Guard Lights, as well as surface painted signs, new conduit and cabling, along with modifications to the electrical vault, to increase the overall operational safety of FXE and its users.
- Accepted various distinguished honors and awards including:
 - Associated Builders and Contractors Excellence in Construction Eagle Award - Institutional Less than \$10 Million – for the U.S. Customs and Border Protection Facility
 - U.S. Green Building Council South Florida Chapter Gala Verde Award – Most Outstanding LEED New Construction Public Project – for the U.S Customs and Border Protection Facility
 - AAAE ANTN – Airport Award of Training Excellence
- Organized and participated in various events to not only promote FXE but also give back to the community. These events and activities include:
 - Fly Pink Breast Cancer Awareness
 - Annual Fort Lauderdale Executive Airport Safety Exposition
 - FXE Achievement in Community Excellence (ACE) Awards
 - Exhibited at the 2017 NBAA Business Aviation Convention & Exhibition in Las Vegas, Nevada
 - Exhibited at the HAI HELI-EXPO 2017 in Dallas, Texas
- Began the transition to a pay-by-plate parking program, resulting in lower set-up and maintenance costs, efficient enforcement, and convenience for the public through payment options such as cash, credit, and pay-by-phone options.

- Worked with Broward County Health, First Baptist Church and Eagle Parking to create new profit sharing partnerships, enabling the division to manage the operations of their parking facilities in order to create a revenue share and enforcement partnership to increase revenues.
- Replaced all existing lighting fixtures in parking garages with new energy efficient lighting to promote a more sustainable and greener parking facility, requiring fewer funds to operate and maintain than current fixtures, as well as enhancing safety by illuminating garages. Due to these efforts, TAM was awarded as the winner for the Climate Action Leader 2018 award for Broward County.
- Enhanced the sustainable impact of the City's parking inventory by using a solar reflective coating application on parking lots to reduce the urban heat island effect, and introducing bio-swales and rain gardens in the City's parking facilities.
- Championed the collection of over \$70,000 in outstanding parking citations from rental car companies, increasing revenue for the Parking enterprise fund.
- Developed a Residential Parking Permit Program (RPPD) in Colee Hammock and Beverly Heights to improve parking availability for the neighbors who live in those two neighborhoods.
- Implemented Connecting the Blocks infrastructure projects through collaborations with partner agencies, grants, and City funds. Projects completed in FY 2017 include ten projects that have completed design, eleven projects in construction, and nineteen projects completed. It also includes the installation of 36 new crosswalks across the city. Below is a list of some of these projects:
 - The installation of sidewalks, bike lanes, pedestrian lighting, artistic wraps on traffic utility boxes with wayfinding maps, signalized crosswalks, sharrows, two painted intersections in the Central Beach Area, and at least 20 neighbor initiated infrastructure improvement projects addressing speeding and safety concerns.
 - The large scale multimodal projects that were completed include NE 13th Street; A1A from Mercedes River to Sunrise Boulevard; and Oakland Park Boulevard to the northern City limits; Powerline Road from Sunrise Boulevard to the northern City limits; bicycle lanes and sidewalks connecting to Broward Boulevard; and NW 9th Avenue between Broward Boulevard and Sistrunk Boulevard.
- Completed two Commission Annual Action Priority Items addressing traffic, a top concern in the annual Neighbor Survey:
 - LauderStreet (2015 CAAP) a searchable, mobile-friendly map that provides location-specific information about current and upcoming road and sidewalk closures in the City's public right-of-way (ROW) .
 - SE 17th Street Mobility Plan (2015 CAAP) with short-, mid-, and long-term recommendations to improve the mobility and traffic along the corridor and surrounding neighborhood. The project is now in the implementation phase and continues to be managed by the Transportation and Mobility Department.
- Received a \$1.0 million Complete Streets and Local Initiatives Grant from the Broward Metropolitan Planning Organization (MPO) for a project on East Las Olas Blvd between Andrews Avenue and SE 11th Avenue to improve the American Disability Act (ADA) accommodations which is leveraging a previously programmed MPO mobility project to improve pedestrian and bicycle facilities in this same corridor for a total of \$2.5 million. The project has been enhanced with the creation of a P3 (Public/Private Partnership) to include wider sidewalks, removing the median, adding landscaping to the sidewalks, and providing a parallel bike route. The City also partnered

with the City of Wilton Manors on a successful application to install bike facilities along NE 26th Street from Five Points to US1/Federal Highway.

- Advanced the \$3.5 million Streetscape Mobility Hub Project and the \$1.25 million Transit Oriented Development Pilot Planning Grant through the hiring of Project Managers to advance the project and manage key deliverables and grant reports. The project managers have already developed the scope of the projects and released the proposal requests for consultant team resources.
- Implemented various neighborhood programs including:
 - The Twin Lakes, Tarpon River, and Shady Banks Neighborhood Mobility Master Plans that identify short-, mid-, and long-term improvements to calm traffic and improve pedestrian and bicycle mobility in neighborhoods.
 - Began implementation of Palm Aire Village West, Coral Ridge Country Club Estates, and Twin Lakes North Neighborhood Mobility Master Plans through the design of their priority projects.
- Completed the City of Fort Lauderdale Transit Master Plan, which recommends Sun Trolley route changes to optimize service and identifies options of sustainable funding sources for public transportation services including community bus service. Work began with neighbors surrounding the Neighborhood Link and Northwest Community Link Sun Trolley routes to build consensus on final route alignment.
- Participated and organized several events to encourage multimodal travel, educate on traffic safety and engage the community to activate City streets. These events include:
 - Several partner events to share Vision Zero educational and safety materials including Back Pack Event, Museum of Discovery and Science event, Imperial Pointe Fall Festival, and National Night Out.
 - Held the Sixth Annual Transportation Summit which provided over 150 attendees to exchange best practices and share innovative ideas on transforming the City of Fort Lauderdale into a fully connected City of tomorrow.
 - Held the third annual Open Streets event on Andrews Avenue in October 2016 to promote walking and biking in the City, with 40 partners, 60 activities, and neighbors.
 - Held Family Fun Rides this year at Harbordale Park and Oswald Park. The events included a family friendly safety fair, five mile bike ride, moonlight movie in the park, and a softball game with Police Officers at Oswald Park.

7. MAJOR CHALLENGES

Below are the major challenges faced by the Transportation and Mobility Department that hinder or impede the Department from executing strategic goals and initiatives:

- Fort Lauderdale Executive Airport Community Builders regularly conduct a critical self-assessment of key focus areas that may impact or have impacted FXE operations. Through critical analysis of these focus areas, Airport personnel defines objectives, makes informed decisions, and shapes a planning strategy to successfully achieve Airport goals. As a result of this self-assessment the airport division has identified the following major challenges:
 - Fluctuating fuel costs can affect the demand of refuel amounts by airport tenants
 - Ensuring and maintaining tenant satisfaction with FXE
 - Regulatory compliance
 - Unstable economy
 - Airport lease structures

- Rising cost of intergovernmental services
- Public perception of FXE
- Unmanned aircraft system (Drones)
- Ensure the fair cost of parking to our neighbors with the rising cost of maintenance and private sector competition.
- There is a negative impact on surrounding traffic flow around City parking facilities as a result of the circling of vehicles attempting to locate a spot.
- Maintain an adequate supply of parking in all high demand areas throughout in the City.
- The City's current citation management system, T2 Flex, continues to cause barriers for timely task completion. When running reports, the integrity of the resulting data is of significant concern. Various queries will often produce different results when running the same report with the same filters on successive attempts. TAM is currently in the process of upgrading this system and moving to a hosted environment to increase data accuracy and add valuable functionality to enhance the service being provided to our neighbors.
- Citation appeals are currently being processed by Broward County and the current requirements set by the County require manual processes that result in excessive man-hours to prepare the paperwork. The County's process also inconveniences our neighbors due to the County's requirement of obtaining an original signature on the paperwork instead of accepting an electronic signature. Bringing this process in-house would provide greater flexibility over the procedures, including changing to electronic signatures, and allowing Parking Enforcement Specialists to be present during hearing would result in a high degree of upheld citations.
- The major corridors within the City are not controlled by the City, but instead owned by Broward County and the Florida Department of Transportation. These corridors also have the highest amount of traffic and fatalities within the City.
- Traffic signalization is controlled by Broward County, not the City. Although the City partners with FDOT and Broward County to adjust signal timing during special events and peak times, the traffic signals are owned and operated by the County. This does not enable the City to adjust traffic signalization in real time.
- There is high number of crashes caused by regional behavior issues (such as distracted traveling and speeding violations) for all modes of travel. The City of Fort Lauderdale, and the entire South Florida metro area, remains one of the most dangerous areas in the Country for traffic fatalities.
- Roadway improvement projects cost a significant amount of funding. In order to alleviate the cost this places on the City, the Transportation and Mobility Department seeks grants to supplement the project funding allocated by the City. However, these grant opportunities are often highly competitive.
- Programming of roadway projects takes seven years from concept to end of construction which creates challenges in changing stakeholders and frustrations with a perceived lack of progress.
- The region's streets were built to exclusively move vehicles and no other modes of transportation. As such, transforming streets to provide options to our neighbors and visitors is very difficult.
- Pavement markings are maintained by Broward County and any changes must be approved by them; however, their standards are not always consistent with the City's goals.
- Currently, there is a lack of ability to relay information on the status of projects and successes.
- Many of the projects that are making improvements to mobility within the City are being designed and constructed by others; therefore, the timing is not within the control of the City.

- Cost of public transit is continually a concern. The cost of running the Sun Trolley and Water Trolley is expensive and reliant on public subsidy and private contributions. There is a significant need to raise funds and apply for additional grants to support this much needed service for our neighbors and guests.
- Small traffic management and mobility projects that are requested by our neighbors through the City's Q-Alert system cost more than the allocated cost within the Division's budget. Many requests that are submitted are also concerned with inadequate or nonexistent sidewalks that have no City funding allocated.

8. FUTURE OUTLOOK

Below are upcoming projects, initiatives and policies that are forthcoming by both the Transportation and Mobility Department and our agency partners that will address potential challenges and impact the City of Fort Lauderdale:

- To secure the Executive Airport's immediate future in demands for air transportation, serve as an economic development engine for aviation related business, promote opportunities for the general aviation community, and uphold its position as a valued community asset, the following planned initiatives and improvement projects are being implemented to enhance airport operations over the next five years:
 - Three-Year Projects
 - Taxiway Foxtrot rehabilitation
 - South Perimeter Loop Road
 - Western Perimeter Loop Road
 - Runway 9/27 and 13/31 Bypass Taxiways
 - Gopher tortoise relocation
 - Add Airport Operations Aide/Construction Coordinator Position
 - Parcels 9, 32, and 33 developed
 - Acute Angle Taxiway Kilo
 - Complete Airport Master Plan
 - Administration building renovation
 - Aviation Equipment and Storage Facility expansion
 - Replace vehicle gate operators
 - Security/access control enhancements
 - Five-Year Projects
 - Midfield Taxiway Extension and Run-up Area
 - Acute Angle Taxiways November and Delta (pending Master Plan)
 - Design and construct taxiway extension
 - Replace Airfield Fiber Optic Loop
 - Parcels B, C, and D developed
 - Fully execute Five-Year Community Investment Plan
 - Taxiway Echo rehabilitation
 - Design and construct airfield signage replacement
 - Acquire property – Runway 9/27 Runway Protection Zone
 - Customs and Border Protection canopy structure
 - Relocation of Taxiway Golf

- The Citywide Parking Study will include a comprehensive parking plan for the next year by identifying parking trends for public and private parking. This parking plan will include recommendations for rate changes, identification of future partnerships, and possible zoning and ordinance changes to enhance parking availability and utilization.
- Additional vehicle mounted License Plate Recognition (LPR) Systems will be implemented. This will also be supplemented by the transition to pay by plate parking programs for efficient enforcement.
- Implementation of advanced Pay Station technology will allow for more convenient payment options such as cash, credit, and pay-by-phone.
- The upcoming T2 Flex citation management system upgrade will increase the service provided to our neighbors and visitors. Additional functionality such as online permit sales, online citation appeals, and online invoicing will significantly increase efficiency. We will also be better equipped to deliver a greater customer service experience for our neighbors.
- The addition of a payment kiosk outside the TAM Building will serve as a tremendous point of convenience for our neighbors to make payments for utilities and also citation payments during hours when the Parking Customer Service Office is closed.
- A new Parking Demand Management system will include many key features that will not only enhance Department operations but make citation and permit payments easier for our neighbors. This new system will also allow for more dynamic reporting and dashboards, predictive enforcement strategies, seamless integration with existing parking payment systems, an interactive mobile application and a map that provides parking availability notification to our neighbors.
- Potential one penny transportation sales tax referendum by the County will fund major transit and transportation projects within the County and within the City of Fort Lauderdale.
- Changes to FDOT design standards will be more in line with Complete Streets regulations.
- Broward County efforts to update their roadway design standards will include urban street design standards. This will allow context sensitive solutions to take place within the design of new roadway improvement projects.
- The MPO update of the Long Range Transportation Plan will need to include the needs of the City of Fort Lauderdale in order to ensure the projects within the plan enhance and align with the City's connectivity goals.
- Increase in technology use for predicting crashes, controlling signals, and providing notifications to our neighbors will enhance safety and efficient mobility.
- There is a potential for change to legislation to make distracted driving a first offense.
- The Wave Streetcar project faces construction and potential expansions to the original proposed route.
- A continued partnership with Transportation Network Companies (TNC's) such as Uber and Lyft to collaborate on data, practices, and policies to reduce the impact on the roadway network and on public transportation such as the TMA.
- Large scale construction projects such as the Broward Boulevard Rehabilitation project, the Wave Streetcar, and future developments will continue to detour and impact traffic for our neighbors.
- The Transportation Division will continue to work with FDOT and other agency partners to develop roadway conditions performance measures that will include average travel time on major corridors within the City. Although the City does not control these corridors, we will urge our partners to monitor these measures to improve and maintain traffic flow efficiency.

~ Notes ~



Transportation and Mobility Department FY19 Budget Request

The Transportation and Mobility Department (TAM) was created in 2011 to address transportation initiatives related to the *City's Fast Forward Fort Lauderdale 2035 Plan* with a focus on planning and designing projects through a safe transportation system. As a part of the FY19 budget process we shared some of the challenges that the Department faces today: traffic flow, traffic fatalities and crashes, and parking management. Below are the initiatives that TAM has completed this fiscal year to address these challenges:

Traffic Flow	Traffic Fatalities	Parking Management
White paper in development to consider managing the traffic signalization operation.	Identified the top 30 corridors in need of lighting improvements within the City. We are Currently reviewing Phase 1 of the top 10 crash sites to determine improvements and funding.	Currently in the solicitation process for a new parking demand management system to improve parking operations and reduce parking impacts on traffic flow.
Developed LauderStreet to inform our neighbors on upcoming and current right-of-way closures.	Created an educational campaign with the Police Department to educate on the impacts of distracted driving.	Completed draft of the Citywide Parking Study that will recommended policy and rate changes.
Posted signs at bridge openings to inform our neighbors on the schedule of bridge openings every hour and half hour	Added 4 new signals for improved vehicle and pedestrian movements and safety.	Completing construction of the new Las Olas garage to improve traffic flow in the beach area.
Worked with FDOT to include and install Advanced Technology Message Signage in their work program to notify drivers of closed railroad crossings.	Partnered with Parks and Recreation to conduct a bicycle safety day for students that participate in the City's play program.	Working with private partners to create new parking options for the public in key areas such as the beach and Las Olas.
Hiring three new positions that will focus their attention on moving traffic more efficiently: A Traffic Engineer, an Engineering Technician, and an Interagency Coordinator (FY18 budget modification)	Partnered with Brightline, Police Department, and Fire Department for an educational campaign on train safety.	
Retimed 7 signals in partnership with FDOT and Broward County to improve traffic flow.	Launched a social media campaign for Cinco De Mayo that resulted in zero drunk driving deadly crashes on that day.	
Added 4 new signals for improved vehicle and pedestrian movements	Purchased pedestrian and bicycle counters to collect data on heavily used corridors (FY18 budget modification)	

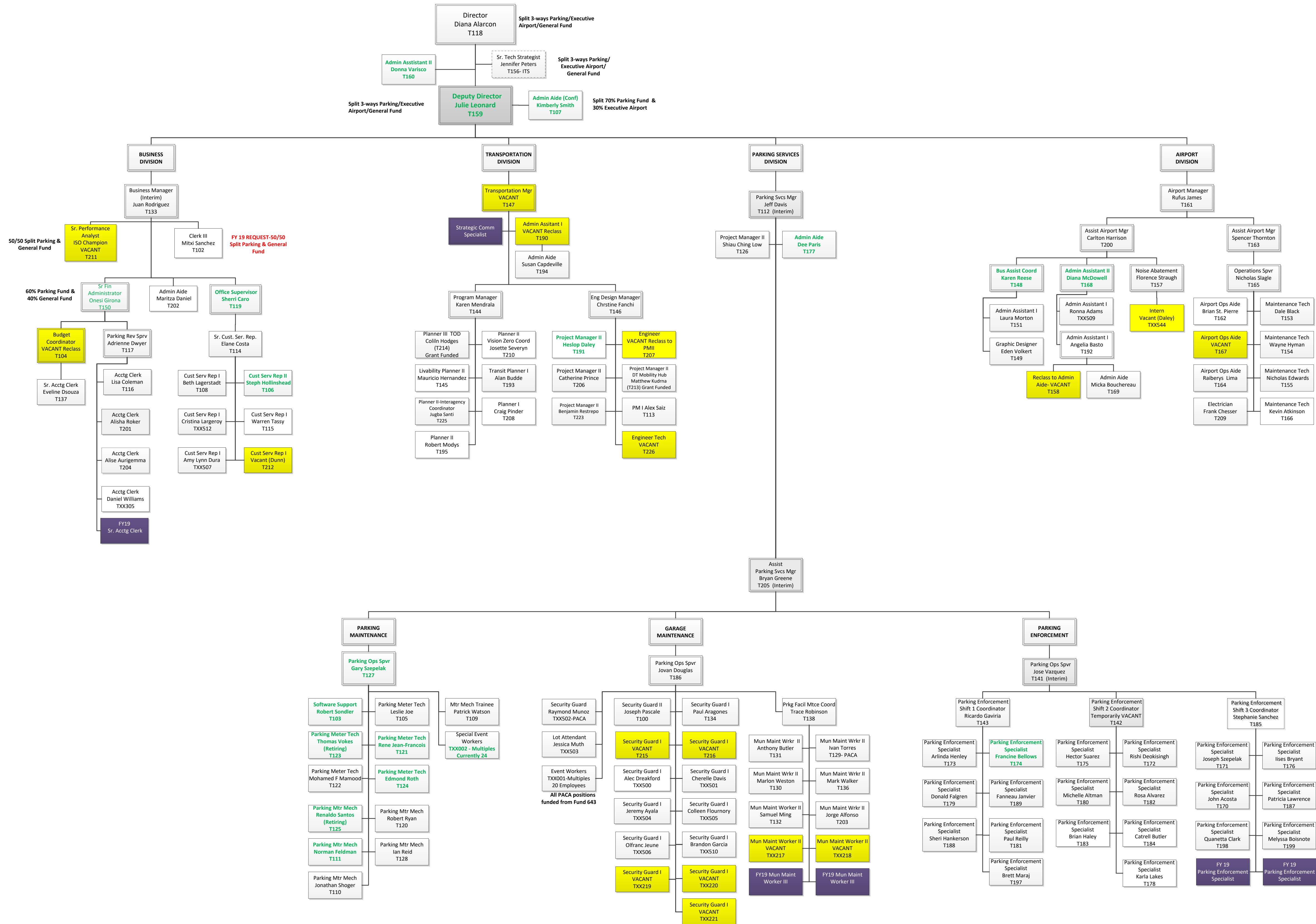
In order to continue to address these challenges, the Department of Transportation and Mobility is requesting the following budget modifications in FY19:

Traffic Flow	Traffic Fatalities	Parking Management
Request #1 Improving traffic flow	Request #2 Vision Zero	Parking Request #1 Manage and maintain an efficient parking operation
Request #4 Annual Box Wrap Program	Request #3 Annual Speed Radar Program	Parking Request #2 Part time lot attendants
Request #5 Blue Tooth Sensors Annual Purchase		

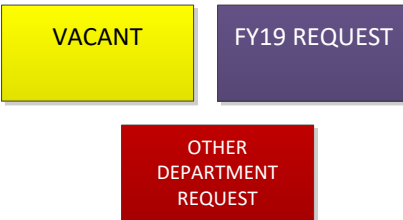
End Goal: Transportation Demand Management System (TDM)



TRANSPORTATION AND MOBILITY DEPARTMENT
Fiscal Year 2018/2019



LEGEND





CITY OF FORT LAUDERDALE FY 2019 DEPARTMENT REQUEST

Public Works Department





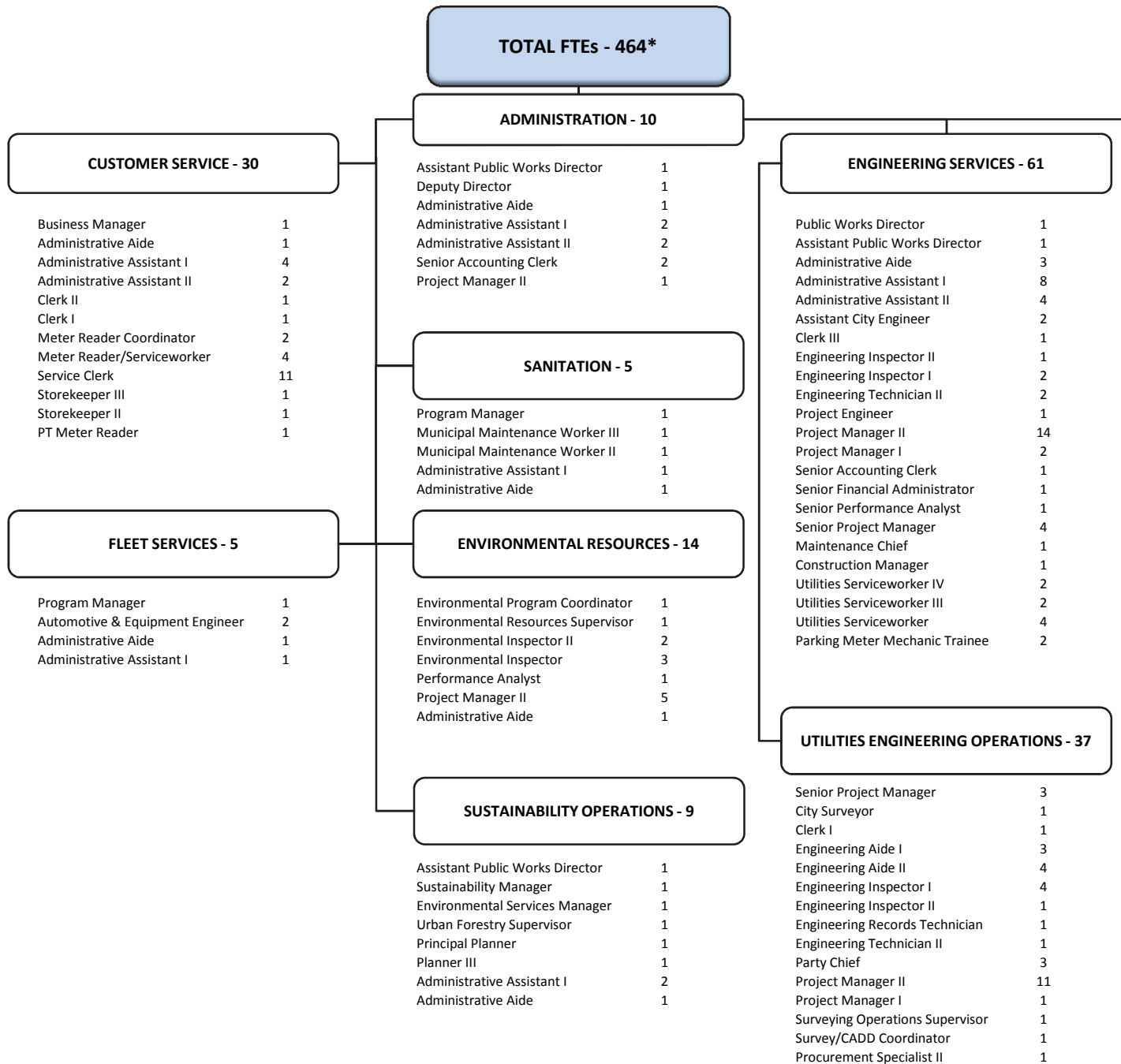
Public Works Department

The Public Works department is made up of four divisions: Engineering, Sustainability, Utilities, and Administrative/Strategic Support. The divisions comprised of more than 400 full-time community builders, work collaboratively to deliver key services to our neighbors in the City of Fort Lauderdale. Services provided include water and wastewater treatment, maintenance of the City's distribution and collection system, maintenance of the City's stormwater operations, project management (directly responsible for over 150 projects totaling more than 120 million dollars for fiscal year 2015), operation and management of the City's 24-hour customer service center, fleet management, management of the City's contract for solid waste and recycling, and ensuring environmental and regulatory affairs compliance. While providing all of these critical services, the department strives to operate sustainably, with a key focus on climate resiliency, not just for today, but for future generations as well.

Public Works

Public Works Department

FY 2018 Adopted Budget Organizational Chart



*Full Time Equivalent (FTE) includes new position(s)

DISTRIBUTION & COLLECTION - 194**WATER & SEWER: - 168**

Utilities Distribution & Collection Sys. Mgr	1
Distribution & Collection Chief	8
Public Service Maintenance Chief	4
Distribution & Collection Supervisor	2
Air Conditioning Technician	1
Construction Worker III	2
Construction Worker II	3
Construction Worker I	4
Diesel Technician	3
Fabricator-Welder	2
Heavy Equipment Operator	2
Industrial Electrician II	2
Industrial Electrician	3
Machinist	1
Plumber (Maintenance)	1
Senior Electronic Technician	1
Electronics Technician	2
Utilities Mechanic II	13
Utilities Mechanic I	12
Utilities Serviceworker IV	20
Utilities Serviceworker III	25
Utilities Serviceworker	46
Utility Field Representative	9
Administrative Aide	1

STORMWATER: - 26

Stormwater Operations Chief	2
Stormwater Operations Manager	1
Field Operator Technician (Level III)	1
Municipal Maintenance Worker III	2
Utilities Serviceworker IV	4
Utilities Serviceworker III	7
Utilities Serviceworker	9

TREATMENT - 99**WATER & SEWER: - 62**

Water & Wastewater Treatment Manager	1
Regional Chief Water Operator	2
Regional Water Facilities Manager	1
Public Service Maintenance Chief	2
Diesel Technician	1
Electronics Technician	3
Electronics/Instrument Technician	1
Environmental Chemist	1
Environmental Lab Supervisor	1
Environmental Lab Technician	7
Industrial Electrician	1
Municipal Maintenance Worker II	4
Municipal Maintenance Worker III	3
Process Control Engineer	4
Utilities Mechanic II	5
Utilities Mechanic I	2
Service Clerk	1
Water Treatment Plant Operator I	5
Water Treatment Plant Operator II	10
Water Treatment Plant Operator Trainee	6
Construction Worker II	1

CENTRAL REGIONAL: 37

Regional Chief Wastewater Operator	2
Regional Wastewater Facilities Manager	1
Electronics Technician	1
Electronics/Instrument Technician	1
Industrial Electrician	1
Municipal Maintenance Worker I	1
Public Service Maintenance Chief	1
Regional Wastewater Plant Operator II	7
Utilities Mechanic II	2
Utilities Mechanic I	5
Municipal Maintenance Worker III	2
Wastewater Treatment Plant Operator I	8
Wastewater Treatment Plant Oper. Trainee	2
Clerk I	1
Construction Worker II	1
Project Manager II	1

Amended FY 2017	Adopted FY 2018	Difference
449.0	464.0	15.0

Public Works Department General Fund



Public Works - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	\$ 8,035,494	10,621,748	4,650,479	9,766,021	10,196,646	10,168,519	(453,228)	(4.3%)
Total Funding	8,035,494	10,621,748	4,650,479	9,766,021	10,196,646	10,168,519	(453,228)	(4.3%)

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Engineering Services	6,231,821	9,370,357	4,074,051	8,569,508	8,951,218	8,912,720	(457,637)	(4.9%)
Sustainability	1,803,672	1,251,391	576,428	1,196,513	1,245,428	1,255,799	4,408	0.4%
Total Expenditures	8,035,494	10,621,748	4,650,479	9,766,021	10,196,646	10,168,519	(453,228)	(4.3%)

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	6,582,184	7,748,297	3,826,008	7,090,837	8,177,426	8,161,611	413,314	5.3%
Operating Expenses	1,414,196	2,071,451	824,472	1,873,184	2,019,220	2,006,908	(64,543)	(3.1%)
Capital Outlay	39,114	802,000	-	802,000	-	-	(802,000)	(100.0%)
Total Expenditures	8,035,494	10,621,748	4,650,479	9,766,021	10,196,646	10,168,519	(453,228)	(4.3%)
<i>Full Time Equivalents (FTEs)</i>	<i>58.0</i>	<i>69.0</i>	<i>69.0</i>	<i>69.0</i>	<i>69.0</i>	<i>69.0</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Personal Services

Increase in salaries due to cost of living adjustments and merit increases	\$ 362,715
Increase due to pay out expenses for community builders at the maximum of their pay range	50,344
Decrease due to the transfer of an Administrative Assistant I to the Stormwater Distribution and Collection division	(80,750)

Operating Expenses

Decrease in operating expenses due to prior year encumbrances carried into FY 2018	(79,601)

Capital Outlay

Decrease due to one-time vehicle purchases	(802,000)

FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Public Works - 001 General Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Program - New	Develop a Green Revolving Fund	0.00	250,000	7
2	Program - Revised	City-Wide Pavement Alley Ways, and Sidewalks Management System	0.00	180,000	9
			0.00	\$ 430,000	

FY 2019 BUDGET MODIFICATION FORM**Public Works - 001 General Fund****Priority No:**

1

Title of Request:

Develop a Green Revolving Fund

Request Type:

Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Sustainability Division requests a budget modification to establish a Green Revolving Fund (GRF) which will be used to invest in energy efficiency and renewable energy projects at City-owned facilities within the General Fund. This GRF is aligned with the City's Press Play and Sustainability Action Plan goals for reductions in energy use. Requests for funding will be reviewed for criteria including project cost, savings, and return on investment. This fund will only be used for projects which are not otherwise funded or which require incremental funding to increase the energy efficiency of the project. The GRF will be replenished by realized electricity cost savings on those Florida Power and Light (FPL) accounts tied to funded projects and, therefore, will also be able to fund projects in future years without additional seed funding. Long-term savings will be available to the City after the project cost has been repaid to the Fund.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Note regarding Performance Measures:

* Funding of this budget modification will impact actual reductions in electricity but will not impact the targets for this metric. Currently, the City is performing below plan for the FY18 and FY19 targets and those targets have not been revised because they are based on specific goals set in the City's Sustainability Action Plan. However, funding of this budget modification is expected to increase actual reductions by 0.25% per year and bring the City closer to its targets.

** Currently, the City is performing below plan for the FY18 and FY19 targets. Consequently, the FY19 target was not increased with funding of this budget modification. Implementation of this budget modification will improve performance on this metric, although the amount of improvement will depend upon the specific projects funded which are to be determined.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Percent of Electricity Use Reduced in City Operations (Measured on the calendar year)	16	18	18*
ClearPoint	Renewable Energy Generating Capacity in KiloWatts (kW)	100		
ClearPoint	Percent of City Utility Accounts Achieving a 20% Reduction in Annual Electricity Consumption (Measured on this calendar year)	36%	40%	40%**

Strategic Connections:

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably

Objective: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title



250,000

PBS080101

3299

OTHER SERVICES

GREEN REVOLVING FUND

\$250,000

Total Expenditure

Status:

FY 2019 BUDGET MODIFICATION FORM

Public Works - 001 General Fund

Priority No: 2

Title of Request: City-Wide Pavement Alleyways

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

This project provides City-wide inspection and assessment of streets and alleyways, inspection and assessment of City-wide streets and alleyways are necessary to determine if conditions merit a policy be implemented to address the Q-Alert customer services requests to resurface the City-owned streets and alleyways.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Workload	current condition assessment of roads, alleyways, and sidewalks	0	0	100

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Proactively maintain our water, wastewater, road and bridge infrastructure

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☒	180,000	PAVEMENT MANAGEMENT	PBS041001	3437	IMP REP & MAINT
	\$180,000	Total Expenditure			

Status:

Descriptions & Line Items By Division



Public Works

Department Core Processes and Performance Metrics

 INTERNAL SUPPORT	STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES ➤ Foster professional and rewarding careers ➤ Improve employee safety and wellness ➤ Continuously improve and innovate communication and service delivery ➤ Ensure sound fiscal management ➤ Proactively maintain our water, wastewater, road and bridge infrastructure ➤ Integrate transportation land use and planning to create a walkable and bikeable community ➤ Reduce flooding and adapt to sea level rise ➤ Reduce solid waste disposal and increase recycling ➤ Improve air and water quality and our natural environment ➤ Cultivate our urban forest ➤ Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations
 INFRASTRUCTURE	
 PUBLIC PLACES	

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Manage the design and construction of City Community Investment Projects (CIP), Neighborhood Community Investment Projects (NCIP), and other facility and infrastructure related projects	Percent of Projects on Budget and on Schedule	*	93.0%	85.0%	90.0%	85.0%
Build a resilient community capable of adapting to emerging challenges	Number of Catch Basin Repairs	*	124	240	160	240
	Number of Projects completed in Adaptation Action Areas	3	4	4	4	4
	Percentage of Storm Drains Cleaned	*	11.0%	10.0%	12.0%	14.0%
	Number of Storm Drain Inspections	14,631	22,063	22,884	22,884	22,884

* This is a new measure. Data for previous periods is not available.

Public Works

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Manage resources to achieve the long-term sustainability of the community and City operations	Percent of Environmental Permits in Compliance	*	*	90.0%	90.0%	90.0%
	Percentage of Citywide Tree Canopy Coverage on Public and Private Property	27.3%	26.4%	23.6%	23.6%	23.6% ¹
	Percentage of Refuse Diverted from Disposal	36.6%	35.5%	39.1%	36.0%	36.5% ²
	Percent Change in Total Fleet Fuel Consumption (as compared to same period prior year)	-0.8%	1.5%	-2.0%	2.0%	3.0%
	Percent Reduction in Greenhouse Gas Emissions from City Operations	-10.4%	-13.1%	-16.0%	-12.0% ³	-18.0%
Operate and maintain a safe and efficient water and wastewater system	Collection System Integrity – Failures per 100 Miles of Collection Pipe	*	6.1	3.8	5.4	3.8
	Wastewater Treated in Million Gallons per Day (MGD) per Full Time Employee (FTE)	*	1.3	0.3	1.3	0.3
	Potable Water Produced in Million Gallons per Day (MGD) per Full Time Employee (FTE)	0.9	0.9	0.3	0.8	0.3
	Percent of Days in Compliance with Primary Drinking Water Standards (AWWA)	100.0%	100.0%	100.0%	100.0%	100.0%
	Water Distribution System Integrity – Leaks per 100 Miles of Distribution Pipe	*	73.0	24.0	43.4	24.0
	Water Distribution System Integrity – Breaks per 100 Miles of Distribution Pipe	*	20.0	18.0	15.8	18.0

* This is a new measure. Data for previous periods is not available.

¹The FY 2019 target is maintained from the FY 2018 target as staff is awaiting study results measuring the impacts of Hurricane Irma on the tree canopy. General observations indicate substantial loss of canopy.

²The FY 2019 target is reduced from the FY 2018 target as tonnages for recycling have decreased based on the composition of materials being generated. (Less paper and glass means the volumes collected weigh less). Additionally, changes in the recycling market will impact recyclables processing.

³ The projection is based on a rounded average of the results over the last three years.

Public Works

Administration/Strategic Support

Division Description

The Administration/Strategic Support Division provides financial, budgeting, payroll/personnel, grant management, and administrative support to the Public Works Department. The Citywide Neighbor Call Center is also part of this division and provides customer service and Neighbor support, 24 hours a day, 365 days a year.

FY 2018 Major Accomplishments

- Worked with Budget, Finance, and the City Manager's Office to secure \$200 Million in water and wastewater bonds, allowing the City to move forward with numerous priority utility projects and proactively maintain its water and wastewater infrastructure.
- Personnel Training and Development: Facilitated development and the completion of over 7,000 hours of training and development activities through the implementation of Individual Development Plans.
- Quality and Best Practices: Continued to develop, update, and implement policies, procedures, and standards that focus on quality, best management practices, and measuring performance to identify areas for continuous improvement in transition to the updated ISO 9001:2015 standard.
- Acquired Cityworks and Assetic Software that will provide the City with better and more accurate data on job costing and task scheduling related to meters, swales, and storm drain assets.
- The 24 Hour Neighbor Call Center answered 183,980 total calls, of which 94,716 were Public Works related. The Call Center collaborated with the Engineering, Sustainability, and Utilities Divisions to successfully close 92,939 Neighbor concerns in Q-Alert, the City's customer service request tracking system.
- Emergency Declaration Response following Hurricane Irma: The Strategic Support Finance Team processed Project Worksheets in excess of \$32 million to be submitted to the Federal Emergency Management Agency for reimbursement under the Robert T. Stafford Act.
- Utility Rate Studies: Initiated study to consider changes to water and wastewater rate structure, considering impacts of multi-resident buildings and capital expansion fees. Also, initiated study to consider changes to stormwater rate structure, considering a hybrid model using both impervious surface and trips methods. Both studies will be completed in FY 2019, ensuring sufficient revenue to meet projected needs of the utilities.

Public Works

Administration/Strategic Support, continued

FY 2019 Major Projects and Initiatives

- Succession Planning: Continue departmental phase II succession planning following completion of the Citywide Classification and Compensation Study, to include updating of position profiles and implementation of the comprehensive training and recruitment plan throughout each of the Public Works Divisions.
- Public Works Facilities: Secure funding to design and build facilities to house the Utilities Meter Repair Shop, Road Repair Crew, Stormwater Operations Section, and administrative support.
- Quality and Best Practices: Continue to develop, update, and implement policies, procedures and standards that focus on quality, best management practices, and measuring performance to identify ways for continuous improvement and ensure ISO 9001:2015 compliance.
- Personnel Training and Development: Continue mentoring and development focused on improving teamwork, accountability, and technical skills of the department using senior management training meetings, job-specific training, classes, and other means to provide an average of 3 hours of dedicated training time per quarter for each Community Builder.

Public Works

Engineering

Division Description

The Engineering Division provides engineering and project management services for the City's Community Investment Plan (CIP) and other departments within the City. The division works to ensure that projects are in compliance with approved plans, specifications, applicable codes and standards as well as adhering to quality, schedule, and budget requirements. The primary aim of the division is to realize sustainable CIP projects as efficiently as possible for future generations.

FY 2018 Major Accomplishments

- **Go Big, Go Fast:** Established a new initiative to focus City efforts on completion of priority water and wastewater projects. Under this program, successfully completed a \$15.5 Million project to rehabilitate 20,000 feet of 30-inch wastewater transmission force main in the Sailboat Bend, Tarpon River, and Cooley's Landing neighborhoods and a \$1.4 Million project to replace 2,000 feet of transmission force main along Las Olas Boulevard. Completed construction of new water mains in the Lake Estates neighborhood and a new wastewater lift station at Avocado Isle, while initiating construction of four other lift stations and rehabilitation of the 2nd Avenue Water Tower to improve capacity and reliability of the water and wastewater systems.
- **Consent Order Program:** Negotiated agreement with Florida Department of Environmental Protection (FDEP) for a nine year, \$117 Million program to improve resiliency and reliability of the wastewater system and reduce Sanitary Sewer Overflows (SSOs). Established a dedicated program delivery team to manage all consent order obligations and awarded a \$27 Million project management contract to administer numerous projects that will improve reliability of the wastewater system. Completed design and awarded contracts for construction of multiple existing CIP Projects within Phase I related to the repair, upgrade, and replacement of wastewater collection system assets, as well as rehabilitation of the Central Beach Alliance D-40 Wastewater Basin.
- **Wastewater Infiltration and Inflow (I&I) Program:** Continued the multi-year rehabilitation plan of gravity mains, wastewater laterals, and manholes for pump station areas throughout the City and awarded more than \$6.6 Million in task orders for rehabilitation work.
- **Stormwater Program:** Completed four of the thirty-seven Phase I projects, resulting in 23 projects completed, six in design/construction, and eight projects programmed for future completion. Developed Stormwater Master Plan, involving data collection and modeling of the entire City, followed by design and permitting for the seven priority neighborhoods identified within Phase II. Conducted several neighborhood public outreach engagements as part of planning efforts to meet with Neighbors and collect historical information specific to their experiences within the communities.
- **Fire Station Bond Program:** Awarded contract and initiated construction of Fire Station 54, with completion scheduled for September 2018. Cleared site for Fire Station 8, completed design, and put out for bidding to allow for contract award in August 2018.

Public Works

Engineering, continued

- Sidewalk and Walkway Maintenance Program: Repaired or replaced over nine miles of the City's 425 total miles of sidewalks and walkways in accordance with the Sidewalk Master Plan, continuing the focus on Citywide risk reduction.
- Roadway Maintenance Programs: Completed over six miles of milling and resurfacing and over four miles of micro-surfacing on City roadways.
- Roadway Maintenance and Repair Program: Established the Road Maintenance Repair Team; received funding for necessary staff, vehicles, and equipment to allow personnel hiring to begin in FY 2018.
- Bridge Program: Developed scope and task order for the design of West Lake Bridge, awarded a design contract and initiated the design of the NE 1st Street and South Ocean Drive Bridges.
- Completed Soccer and Lacrosse Complex at Mills Pond Park.
- South Side School: Completed renovation of South Side School.
- City Hall ADA Improvements: Completed construction of ADA improvements for City Hall to ensure greater accessibility to public meetings.

FY 2019 Major Projects and Initiatives

- Go Big, Go Fast: Continue to focus City efforts to complete priority water and wastewater projects. Complete construction of five priority wastewater lift stations in the Las Olas/Downtown area, Central Beach Alliance, and Imperial Point neighborhoods to increase capacity and system reliability. Complete rehabilitation of the 2nd Avenue Water Tower, while completing design, permitting, and contract award for a \$33 Million Reliability Upgrade project at the Fiveash Regional Water Treatment Plant.
- Consent Order: Continue to implement all requirements identified in Florida Department of Environmental Protection Consent Order 16-1487, to include mapping of existing assets, evaluating capacity of the collection system, and identifying assets with insufficient capacity to meet projected demand over the next 10 years. Install and train staff on the Asset Management Program and begin populating the program with City assets.
- Wastewater Infiltration and Inflow (I&I) Program: Continue the multi-year rehabilitation plan of gravity mains, wastewater laterals, and manholes for pump station areas throughout the City, with focus on execution of \$25 Million in work needed within six priority basins identified for rehabilitation work as part of the consent order.
- Fire Station Program: Complete construction of Fire Station 8, complete design and finalize negotiation with Florida Department of Environmental Protection (FDEP) for expansion of existing Fire Station 13 site to allow construction in FY 2020, and complete siting and design for an Emergency Medical Services (EMS) substation proposed to be located somewhere south of the New River and between US 1 and Andrews Avenue.

Public Works

Engineering, continued

- 40 Year Inspection Report: Complete the inspections and design/construct repairs identified as part of the 40 Year Inspection Report. This report comes from the 40 Year or Older Building Safety Program that calls for structural and electrical safety inspections for buildings 40 years or older and every ten years, thereafter.
- Sidewalk and Walkway Maintenance Program: Administer Citywide risk reduction through additional repairs of approximately eight miles of the City's 425 total miles of sidewalks and walkways per the Sidewalk Master Plan at an annual cost of \$1.9 Million.
- Bridge Program: Continue construction of the Coconut Isle Bridge and West Lake Bridge and initiate construction for the replacement of the South Ocean Drive Bridge.
- Roadway Maintenance Programs: Continue to micro-surface and mill and resurface roadways using available annual funds to continually improve quality of the City's roadways.

Public Works

Sustainability

Division Description

The Sustainability Division provides coordination of the City's internal and external sustainability initiatives and planning for a climate resilient community. The division is organized into five sections to meet its mission: 1) Sustainability and Climate Resilience, 2) Environmental and Regulatory Affairs, 3) Solid Waste and Recycling, 4) Fleet Services, and 5) Stormwater Operations.

Internally, these sections work to promote a cultural shift toward sustainable decision-making into planning, the budget process, and procurement practices and to integrate consideration of current and future climate impacts into infrastructure master planning and community projects. The division also serves as an internal business consultant to other departments to integrate sustainable practices and climate resiliency into daily operations. Community Builders in the division are also leading the ISO 14001 Environmental and Sustainability Management System (ESMS) process to provide Citywide support on implementing ESMS throughout the organization.

Externally, these sections are moving sustainable initiatives into the community, providing education on sustainable activities, recycling and other forms of waste diversion, enhancing the tree canopy, improving the economic and environmental viability of the City, and addressing stormwater and tidal flooding issues to make Fort Lauderdale more resilient to the effects of climate change. In addition, Stormwater Operations maintains 171 miles of storm pipe; 2,324 manholes; 1,258 outfalls; 37 drainage wells; and 8,288 catch basins.

FY 2018 Major Accomplishments

- Energy Tracking: Improved tracking methods to include monthly reports and heat maps, allowing for improved tracking and prioritization of City facilities for retrofit based on energy consumption metrics.
- Tree Distribution Programs: Continued to expand tree programs, including quarterly tree giveaways and the Adopt-a-Tree program and resumption of the Save a Tree Plant a Tree program, distributing or planting over 3,800 trees in FY 2018.
- Green Team: Continued Green Team employee engagement by launching the Greening Our Meetings campaign and supporting the implementation of the City's Sustainable Purchasing Policy.
- Completed the City's first Energy Performance Contract implementing energy and water efficiency improvements at four City facilities that will provide annual savings in excess of \$178,000.
- Community Resilience to Tidal Flooding: Internal coordination and strategic enforcement of the seawall ordinance, including following the compliance of citations issued in February 2017 approaching their 365-day compliance deadline as well as citations issued during the King Tide in fall of 2018 for properties that fail to retain tidal waters on their property.

Public Works

Sustainability, continued

- Finalized remediation of the Re-pump Station A site.
- Stormwater Operations: Expanded the program to include street sweeping. This involved the re-assignment of three fulltime employees and three additional Fleet Vehicles to the crew.
- Fleet Procurement: Using a master blanket purchase order approach, purchased 331 vehicles in FY 2018.
- Fleet was awarded the 16th best fleet by the 100 Best Fleet in the Americas.
- Expansion of Solid Waste Collection: Expanded the residential recycling collections contract to include a pilot curbside electronics collection program.
- Sanitation Fund: Performed a Sanitation Rate Study to forecast revenue requirements and project expenses through FY 2022.
- Licensed Collectors of Commercial Solid Waste: Initiated a Franchise Fee study to audit revenues received by City-licensed private solid waste collectors.
- Hurricane Response: Successful clean-up and removal of nearly 500,000 cubic yards of Hurricane Irma storm debris.

FY 2019 Major Projects and Initiatives

- Florida Green Building Coalition's Green Local Government Designation: Obtain recertification as a Florida Green Building Coalition's Green Local Government, which documents and recognizes cities for outstanding environmental stewardship.
- Tree Canopy: Implementation of the Tree Canopy Strategic Plan to meet the Press Play urban tree canopy goal of 23.6% in 2018 and recover canopy losses due to Hurricane Irma.
- Protect Waterways: Implementation of the National Pollution Discharge Elimination System (NPDES) Permit, including developing an assessment plan to establish the source and amount of pollutants in waterbodies of concern.
- Remediation/Closure of Contaminated Sites: Implement remediation at the former Trash Transfer Station (1901 NW 6th Street) and execute a Declaration of Restrictive Covenants for Middle River Terrace Park (1329 NE 7th Avenue)
- Sustainability Action Plan (SAP): Finalize the 2019SAP update, aligning the SAP with the City's Strategic Plan.
- Community Energy: Develop and advance community energy conservation and renewable energy through programs like Property Assessed Clean Energy Programs and ordinances such as the cool roof ordinance.
- Energy efficiency initiatives: Continue to advance efforts to achieve internal energy conservation goals including additional energy performance contracting projects; creation of an energy efficiency fund; and completion of the energy management plan to create a roadmap to meet the City's energy conservation goals.

Public Works

Sustainability, continued

- Urban Design and Construction Manual: Support development of the Urban Design and Construction Manual with internal City partners.
- Seawall Master Plan: Initiate the planning, design, and construction of \$8.8 Million in new seawalls to meet the challenges of sea level rise and reduce flooding impacts during extreme tide events.
- Stormwater Master Plan Phase II: Complete construction of the remaining Phase I projects, finalize design and permitting of Phase II projects, and coordinate funding strategy to allow construction of Phase II projects within seven priority basins to begin in FY 2019.
- Alternative Fuel Program Expansion: Determine the efficiency, performance, and accessibility requirements of propane as an alternative to traditional fuels that create a negative impact to the City's carbon footprint. Fleet to pursue installation of a propane bulk tank to be utilized to fill lawnmowers and forklifts.
- Automated Vehicle Locator (AVL): Fleet to install AVL units in 1,250 City vehicles including motorcycles, boats and other miscellaneous equipment. The AVL system will be used to track vehicle location, engine and other mechanical information and will provide notifications to include aggressive driving, excessive idling and engine service issues.
- Charging Stations: Review the need and locations of charging stations for City vehicle use and determine if public access is required.
- Fleet Area: Complete the upgrades to the Fleet area "Decommissioned Storage Lot", to include a vehicle wash area.

Public Works

Utilities

Division Description

The Utilities Division of Public Works is responsible for maintaining and supporting the City's water and wastewater infrastructure. The division provides water to 176,000 Neighbors; 300,000 visitors; and six neighboring municipalities within the consecutive system. It also manages and operates a wastewater system that collects and treats an average of 40 million gallons per day (MGD) of wastewater at the George T. Lohmeyer (GTL) Wastewater Treatment facility. The division is subdivided into two operational sections to effectively meet the City's strategic objectives and to provide essential water and wastewater services, including Distribution and Collections and Treatment.

FY 2018 Major Accomplishments

- Hurricane Response: Prepared for and responded to Hurricane Irma, successfully maintaining water and wastewater service throughout the storm and thereafter. Purchased two replacement portable emergency generators and placed in service, improving availability of emergency response equipment and ensuring inventory was current and ready to respond.
- Wastewater System Operations: Reorganized staff to perform sustained 24/7 operations, collectively working for months to mitigate and manage the impacts resulting from the 30-inch diameter force main replacement and Hurricane Irma. Their combined efforts successfully mitigated the number of sanitary wastewater overflows and stoppages, maintained all systems, and kept wastewater service operational to minimize impacts to customers and Neighbors.
- Comprehensive Utilities Strategic Master Plan: Completed the Master Plan which assessed all aspects of the water and wastewater utilities and established priorities for projects within the Community Investment Plan (CIP), allowing for the planning, design, and construction of those projects through FY 2037.
- Reorganization to add two additional maintenance chiefs, allowing the restructuring of larger work groups to provide more efficient and manageable operational services.
- Quality Control: The Environmental Laboratory successfully completed its annual audit of the National Environmental Laboratory Accreditation Certification (NELAC) and International Organization for Standardization (ISO) 17025 quality system and successfully transitioned the ESMS certification to the ISO 14001:2015 standard a year ahead of schedule.
- Piping and Storage Yard Inventory: Executed the purchase of large diameter wastewater piping inventory and storage yard equipment to reduce the response time and public impact of infrastructure failures at a cost of \$605,000.
- Amended Ordinances: Revised the Wastewater Use ordinance to update requirements for grease trap maintenance and clean outs, which will reduce the number of blockages leading to Sanitary Sewer Overflow (SSO) events in the City.
- Facilities Repairs and Maintenance: Improved the reliability of the regional water and wastewater facilities and distribution/collection system through completion of several high priority projects:

Public Works

Utilities, continued

- George T. Lohmeyer Regional Wastewater Treatment Plant: Replaced the main air compressor in the Cryogenic Plant that produces high-purity oxygen, used as the main catalyst for biological wastewater treatment.
- Fiveash Water Treatment Plant: Replaced all old Sysmac Programmable Logic Controllers (PLCs) on the high service pumps and Signaling Line Circuit (SLC) PLCs in the Lime Slakers with more modern models, introduced a redundant communication ring main, and replaced new panel-views to provide better monitoring of operations. Replaced 17 flowmeters with the newer ABB water master style meters and improved communication protocols between the plant and its sub systems. Painted the Fiveash Water Treatment main building and recovery basins.
- Peele Dixie Painting: Repainted the high service pumps, distribution header pipe system, and all chemical feed lines at the Peele Dixie Water Treatment Plant.
- SCADA System: Updated Supervisory Control and Data Acquisition (SCADA) to the latest version of the software, complete with new high definition resolution and grey scale graphics. Added extra workstations into the system at the Fiveash Water Treatment Plant.
- Hydrant Maintenance Program: Developed and implemented a comprehensive Geographic Information System (GIS)-centric hydrant maintenance program, involving hiring of additional Serviceworker III employees and purchase of additional valve and hydrant maintenance vehicles to ensure hydrants function properly in the event of a fire and are in compliance with Insurance Services Office, American Water Works Association (AWWA), and the National Fire Protection Association (NFPA) requirements.
- Fiveash Reliability Upgrades project: Initiated redesign and permitting for the Fiveash Reliability Upgrades project to incorporate design alterations required by changes in the Florida Building Code. Design and permitting is to be complete by the second quarter of FY 2019 to allow project to be released for bidding.
- Potable Water Backflow Protection: Improved program through creation of dedicated structure, to include establishment of a new inspector position and revised procedures, to monitor and ensure compliance with Florida Department of Health (FDoH) backflow testing and certification requirements.

Public Works

Utilities, continued

FY 2019 Major Projects and Initiatives

- Go Big, Go Fast: Continue to advance the City's "Go Big, Go Fast" infrastructure initiative to prioritize and accelerate water and wastewater Community Investment Projects while improving communications with Neighbors about infrastructure investments.
- Effective Utility Management: Continue implementation of the Effective Utility Management (EUM) model developed by the U.S. Environmental Protection Agency (EPA) to meet the current challenges of aging infrastructure and lay the foundation for an efficient, modern, and resilient utility.
- Consent Order: Continue implementation of all requirements identified in Florida Department of Environmental Protection Consent Order 16-1487, including mapping of the gravity sewer system, force main condition assessment and initiating development of Asset Management (AM) and Capacity, Maintenance, Operations, and Management (CMOM) programs for the wastewater system. Complete construction of Isle of Venice, Imperial Point, Downtown Area, and Harbor Beach wastewater pump stations to improve reliability and system capacity. Continue the multi-year rehabilitation plan of gravity mains, wastewater laterals, and manholes for pump station areas throughout the City to reduce Wastewater Infiltration and Inflow (I&I) with an increased focus on Consent Order related basins.
- Asset Management: Implement asset management software and programs for the wastewater, water, and stormwater utilities, providing long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.
- Comprehensive Utilities Strategic Master Plan: Initiate planning and design of high priority Master Plan projects funded for FY 2019, while ensuring the Master Plan and Consent Order efforts are aligned.
- George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant: Initiate the design and replacement of the existing oxygen generating (cryogenic) plant at George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant. Construction of this project is expected to be complete in FY 2021.
- Fiveash Regional Water Treatment Plant: Explore options and evaluate best practices and alternatives to improve the color of the finished water. Award contract and initiate construction for the Reliability Upgrade Project, to include construction of a new chlorine storage and dosing facility to replace the aged chlorine disinfection system, build a new emergency generator facility, renovate the primary control room, install weather hardening features and other components to ensure the safe and reliable operations of the plant. This \$33 Million project is expected to take 3 years to complete.
- Water and Wastewater Pipeyard: Continue expansion of on-hand inventory of pipe and materials to improve response to emergency wastewater infrastructure repairs, minimize time required for repairs, and reduce cost of wastewater pumping services and potential risk claims.
- Automatic Meter Reading/Advanced Metering Infrastructure (AMR/AMI): Modernize City water meters through the installation of meters that allow for remote readings and real time data collection to improve billing accuracy and increase revenues. The work is planned to be performed under the Energy Performance Contracting model where the project cost will be guaranteed to be less than the combined savings and increased revenues due to energy and water conservation and operational efficiency opportunities.

**Public Works - General Fund
Expense by Division**

Engineering Services- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	3,444,302	4,443,546	1,959,702	3,914,263	4,747,152	4,747,152	303,606	7%	
1107 Part Time Salaries	15,453	-	27,122	52,522	17,000	-	-	0%	
1110 Sick Conv To Cash	12,773	-	2,172	2,173	-	-	-	0%	
1113 Vac Mgmt Conv	19,083	-	20,760	20,760	-	-	-	0%	
1119 Payroll Accrual	9,728	-	(76,546)	(76,546)	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	43,340	43,340	43,340	100%	One-time lump sum payment
1201 Longevity Pay	39,432	52,975	52,736	57,503	51,223	51,223	(1,752)	(3%)	
1204 Longevity Accr	-	-	-	-	-	-	-	0%	
1304 Assignment Pay	13,488	15,562	7,877	18,872	16,557	16,557	995	6%	
1313 Standby Pay	-	-	589	590	-	-	-	0%	
1316 Upgrade Pay	4,851	-	3,433	7,739	-	-	-	0%	
1401 Car Allowances	22,970	29,760	13,180	26,020	32,760	32,760	3,000	10%	
1407 Expense Allowances	34,920	39,840	17,760	34,800	40,320	40,320	480	1%	
1413 Cellphone Allowance	19,330	22,200	9,130	17,890	17,280	17,280	(4,920)	(22%)	
1501 Overtime 1.5X Pay	10,976	12,480	47,860	84,157	12,080	13,104	624	5%	Overtime increased by 5%
1504 Overtime 1X Pay	-	-	1,369	2,000	-	-	-	0%	
1701 Retirement Gifts	-	-	100	100	-	-	-	0%	
1707 Sick Termination Pay	3,673	-	253	253	-	-	-	0%	
1710 Vacation Term Pay	8,057	-	3,205	3,206	-	-	-	0%	
1801 Core Adjustments	-	-	-	(66,266)	(80,750)	(80,750)	(80,750)	(100%)	Admin Assistant I transfer to Stormwater Fund
2104 Mileage Reimburse	1,669	1,200	825	1,200	1,405	1,405	205	17%	
2107 Moving Expense	-	-	-	-	-	-	-	0%	
2119 Wellness Incentives	10,000	5,500	8,500	8,500	-	-	(5,500)	(100%)	Expense moved to Human Resources Risk Division
2204 Pension - General Emp	588,967	508,282	508,282	508,282	479,990	479,990	(28,292)	(6%)	Decrease in General Employee Pension
2299 Pension - Def Cont	110,669	171,271	62,728	144,869	204,506	204,506	33,235	19%	
2301 Soc Sec/Medicare	265,872	346,497	156,411	308,723	372,449	372,449	25,952	7%	
2304 Supplemental FICA	-	-	-	-	-	47	47	100%	FICA for Overtime at 7.65%
2307 Year End FICA Accr	797	-	(5,964)	(5,964)	3,315	3,315	3,315	100%	FICA for lump-sum payment
2404 Health Insurance	408,560	548,474	260,852	521,510	644,957	644,957	96,483	18%	
2410 Workers' Comp	77,696	46,779	23,390	46,779	46,779	46,779	-	0%	
9237 Transfer To Special Obligations	443,390	469,143	234,572	469,143	492,571	492,571	23,428	5%	
Personal Services	5,566,656	6,713,509	3,340,299	6,103,078	7,142,934	7,127,005	413,496	6%	
3199 Other Prof Serv	135,949	75,366	28,666	33,500	33,500	33,500	(41,866)	(56%)	Strategic Government Resources (SGR) - \$22,000, Recruiting Service - \$9,000, "I Opt" Strategic Style Assessment - \$ 2,500
3201 Ad/Marketing	462	2,000	-	1,000	2,000	1,000	(1,000)	(50%)	Advertising of positions in professional journals and non CIP projects
3210 Clerical Services	2,628	3,404	1,227	3,465	3,000	3,000	(404)	(12%)	Transcribing committee minutes
3216 Costs/Fees/Permits	614	2,000	903	2,000	2,000	2,000	-	0%	Parking permits
3231 Food Services	-	-	998	998	-	-	-	0%	
3299 Other Services	604	5,000	-	2,000	5,000	5,000	-	0%	Three (3) year average
3304 Office Equip Rent	2,048	4,500	625	3,426	2,500	2,500	(2,000)	(44%)	Copier rentals
3310 Other Equip Rent	285	138	-	-	-	-	(138)	(100%)	
3404 Components/Parts	112	-	10,076	10,076	20,000	-	-	0%	
3407 Equip Rep & Maint	4,072	400	1,119	1,133	-	5,000	4,600	100%	Barricades for traffic control
3434 Imp Rep Materials	-	190,000	28,133	190,000	190,000	190,000	-	0%	
3437 Imp Rep & Maint	25,898	132,407	25,551	75,552	100,000	100,000	(32,407)	(24%)	Railroad signal maintenance, bridge maintenance, and Florida Department of Transportation (FDOT) signal maintenance. Bridge repairs, seawall repairs - any project under \$50,000 (non-CIP)
3504 Dupl Paper/Supplies	(639)	-	505	505	-	-	-	0%	
3607 Nat/Propane Gas	-	-	122	123	123	250	250	100%	Gas for equipment
3613 Special Delivery	-	500	-	500	-	-	(500)	(100%)	FedEX
3628 Telephone/Cable TV	4,204	3,847	2,397	3,847	3,847	3,847	-	0%	Budget Office provides
3634 Water/Sew/Storm	-	-	27,532	27,532	-	-	-	0%	
3801 Gasoline	1,666	120,900	1,059	2,355	131,944	131,944	11,044	9%	Budget Office provides
3804 Diesel Fuel	71	-	-	-	-	-	-	0%	
3904 Books & Manuals	513	500	1,836	1,836	500	500	-	0%	Professional library

**Public Works - General Fund
Expense by Division**

Engineering Services- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3907 Data Proc Supplies	1,174	31,696	751	31,696	31,696	25,000	(6,696)	(21%)	Supplies for over 40 employees, \$2,600 Computer-Aided Design and Drafting (CADD) subscription support, 5 Lynda.com licenses x \$1,625
3925 Office Equip < \$5000	23,350	15,000	10,826	19,927	15,000	15,000	-	0%	Supplies for over 40 employees and Computer-Aided Design and Drafting (CADD) computer upgrades
3928 Office Supplies	22,427	25,000	15,810	25,000	25,000	25,000	-	0%	Supplies for over 40 employees, printer ink, paper, and toner
3937 Safety/Train Mat	796	-	-	-	-	-	-	0%	
3940 Safety Shoes	1,877	3,750	1,435	3,750	3,750	3,750	-	0%	Steel toe shoes
3946 Tools/Equip < \$5000	336	500	1,599	1,599	500	500	-	0%	Miscellaneous tools and equipment
3949 Uniforms	560	5,246	621	4,950	4,950	4,950	(296)	(6%)	Neighbor Support Night polos and uniform shirts
3999 Other Supplies	1,677	52,500	3,073	52,500	52,500	52,500	-	0%	Incidental supplies and outreach materials
4101 Certification Train	9,401	48,601	1,425	28,425	48,601	48,601	-	0%	Project Management Professional training, Florida Building Code training for Engineers, etc.
4104 Conferences	8,149	10,264	8,960	10,264	10,264	10,264	-	0%	American Public Works Association (APWA) Conference, Florida APWA Expo, etc.
4110 Meetings	2,019	-	-	-	-	-	-	0%	
4113 Memberships/Dues	4,471	8,157	2,144	8,157	8,157	8,157	-	0%	Professional memberships such as Project Management (PMP), Florida Board of Professional Engineers, American Public Works Association (APWA) Memberships, American Society of Civil Engineers
4116 Schools	1,453	-	-	5,142	-	-	-	0%	
4299 Other Contributions	205,951	-	-	-	-	-	-	0%	
4308 Overhead-Fleet	1,525	1,841	918	1,841	1,841	1,841	-	0%	Provided by Budget
4343 Servchg-Info Sys	-	434,860	217,430	434,860	434,860	434,860	-	0%	
4355 Servchg-Print Shop	816	1,000	277	1,000	1,000	1,000	-	0%	Miscellaneous printing needs
4361 Servchg-Pub Works	125,334	114,882	57,441	114,882	114,882	114,882	-	0%	Salary allocations
4372 Servchg-Fleet Replacement	3,060	4,031	2,016	4,031	4,184	4,184	153	4%	
4373 Servchg-Fleet O&M	6,007	6,780	3,390	6,780	6,907	6,907	127	2%	
4401 Auto Liability	2,317	11,934	5,967	11,934	11,934	11,934	-	0%	
4404 Fidelity Bonds	50	-	-	-	-	-	-	0%	
4407 Emp Proceedings	24,586	41,524	20,762	41,524	41,524	41,524	-	0%	
4410 General Liability	35,105	464,226	232,113	464,226	464,226	464,226	-	0%	
4416 Other Ins Charges	-	27,386	13,693	27,386	27,386	27,386	-	0%	
4431 Pub Officials Liab	4,416	4,708	2,354	4,708	4,708	4,708	-	0%	
5604 Writeoff A/R & Other	(180)	-	-	-	-	-	-	0%	
Operating Expenses	665,165	1,854,848	733,752	1,664,430	1,808,284	1,785,715	(69,133)	(4%)	
6416 Vehicles	-	802,000	-	802,000	-	-	(802,000)	(100%)	
Capital Outlay	-	802,000	-	802,000	-	-	(802,000)	(100%)	
Division Total	6,231,821	9,370,357	4,074,051	8,569,508	8,951,218	8,912,720	(457,637)	(5%)	

**Public Works - General Fund
Expense by Division**

Sustainability- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	686,737	780,061	355,957	726,745	792,403	792,403	12,342	2%	
1107 Part Time Salaries	7,400	-	2,640	2,640	-	-	-	0%	
1113 Vac Mgmt Conv	2,736	-	4,318	4,319	-	-	-	0%	
1116 Comp Absences	1,827	-	(1,833)	(1,833)	-	-	-	0%	
1119 Payroll Accrual	2,645	-	(13,379)	(13,379)	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	3,427	3,427	3,427	100%	One-time lump sum payment
1201 Longevity Pay	6,050	2,858	2,277	2,277	3,191	3,191	333	12%	
1204 Longevity Accr	(4,622)	-	-	-	-	-	-	0%	
1401 Car Allowances	13,080	13,080	6,540	13,080	13,080	13,080	-	0%	
1407 Expense Allowances	3,680	4,800	1,680	3,360	3,360	3,360	(1,440)	(30%)	
1413 Cellphone Allowance	3,880	3,960	1,980	3,960	3,960	3,960	-	0%	
1501 Overtime 1.5X Pay	48	2,149	-	2,149	2,149	2,256	107	5%	Overtime increased by 5%
1504 Overtime 1X Pay	41	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	1,835	-	1,833	1,834	-	-	-	0%	
1710 Vacation Term Pay	10,595	-	-	-	-	-	-	0%	
2104 Mileage Reimburse	-	-	53	53	-	-	-	0%	
2107 Moving Expense	4,500	-	-	-	-	-	-	0%	
2119 Wellness Incentives	500	500	1,500	1,500	-	-	(500)	(100%)	Expense moved to Human Resources Risk Division
2204 Pension - General Emp	82,800	19,341	19,341	19,341	-	-	(19,341)	(100%)	Decrease in General Employee Pension
2299 Pension - Def Cont	54,966	61,893	32,241	78,447	71,603	71,603	9,710	16%	
2301 Soc Sec/Medicare	53,323	60,763	26,718	54,561	61,336	61,336	573	1%	
2304 Supplemental FICA	-	-	-	-	-	7	7	100%	FICA for Overtime at 7.65%
2307 Year End FICA Accr	91	-	(1,282)	(1,282)	262	262	262	100%	FICA for lump-sum payment
2404 Health Insurance	83,417	85,383	45,125	89,987	79,721	79,721	(5,662)	(7%)	
Personal Services	1,015,528	1,034,788	485,708	987,759	1,034,492	1,034,606	(182)	(0%)	
3199 Other Prof Serv	617,938	-	-	-	-	-	-	0%	
3201 Ad/Marketing	4,102	5,000	1,048	3,049	5,000	5,000	-	0%	
3216 Costs/Fees/Permits	200	200	80	200	80	80	(120)	(60%)	
3231 Food Services	810	1,200	24	524	700	700	(500)	(42%)	
3243 Prizes & Awards	150	500	-	500	1,000	1,000	500	100%	
3299 Other Services	210	40,670	-	37,550	-	-	(40,670)	(100%)	
3304 Office Equip Rent	547	1,646	126	1,100	1,100	1,100	(546)	(33%)	
3319 Office Space Rent	93,392	107,100	59,427	107,624	98,700	98,700	(8,400)	(8%)	
3401 Computer Maint	-	600	-	600	600	600	-	0%	
3404 Components/Parts	170	200	-	200	200	200	-	0%	
3407 Equip Rep & Maint	294	-	-	-	-	-	-	0%	
3428 Bldg Rep & Maint	219	-	-	-	-	-	-	0%	
3516 Printing Serv - Ext	87	-	-	-	-	-	-	0%	
3616 Postage	-	500	-	500	520	520	20	4%	Mailer for outreach events
3628 Telephone/Cable TV	938	866	433	866	866	866	-	0%	Services for two MiFis and one Ipad
3904 Books & Manuals	957	600	105	600	530	530	(70)	(12%)	Training books and manuals, Energy and LEED reference books; ISO 14001:2015 standard - official City of Fort Lauderdale purchase; other books as necessary (per individual development plan)
3907 Data Proc Supplies	622	500	-	500	500	9,000	8,500	1700%	Energy Management software
3910 Electrical Supplies	105	-	-	-	-	-	-	0%	
3913 Horticultural Sup	-	20,000	10,918	20,000	71,000	71,000	51,000	255%	Funding via budget amendment transfer from the Tree Trust Fund for the purpose of funding tree distribution programs run by the Sustainability Division
3925 Office Equip < \$5000	5,603	2,200	2,270	2,270	2,695	1,200	(1,000)	(45%)	Office equipment
3926 Furniture	-	-	-	-	-	1,000	1,000	100%	Office furniture
3928 Office Supplies	5,585	4,000	1,306	2,806	4,500	4,500	500	13%	Office supplies
3931 Periodicals & Mag	372	200	-	200	-	-	(200)	(100%)	
3940 Safety Shoes	75	-	-	-	-	-	-	0%	
3946 Tools/Equip < \$5000	270	-	-	-	-	-	-	0%	
3949 Uniforms	871	1,224	87	800	800	800	(424)	(35%)	Division shirts and uniforms, polo shirts
3999 Other Supplies	537	700	-	700	200	700	-	0%	Construction of sign stands, office supplies and software
4101 Certification Train	922	4,000	998	4,000	3,445	4,000	-	0%	Energy management training, LEED training and exam, Excel 2010 training, leadership class, and IDP requests: MS project, PMP course, Six Sigma Green Belt

**Public Works - General Fund
Expense by Division**

Sustainability- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
4104 Conferences	6,086	8,680	4,798	8,680	7,600	8,680	-	0%	Adaptation conferences, South Florida Climate Compact Summit, Forestry, Summer Study
4110 Meetings	445	1,675	142	1,143	1,675	1,675	-	0%	Better buildings, Urban Sustainability Network, Southeast Sustainability Directors Network
4113 Memberships/Dues	5,459	8,242	3,630	8,242	8,125	8,242	-	0%	Various group and individual memberships: Leadership in Energy and Environmental Design LEED Local Chapter, Association of Climate Change Officers AACO, etc.
4116 Schools	429	-	-	-	-	-	-	0%	
4207 Promotional Contr	-	5,000	5,000	5,000	-	-	(5,000)	(100%)	
4355 Servchg-Print Shop	1,637	1,100	329	1,100	1,100	1,100	-	100%	Posters for Neighbor Support Night, outreach events, and signs, cards, etc.
4373 Servchg-Fleet O&M	-	-	-	-	-	-	-	0%	
Operating Expenses	749,031	216,603	90,720	208,754	210,936	221,193	4,590	2%	
6499 Other Equipment	39,114	-	-	-	-	-	-	0%	
Division Total	1,803,672	1,251,391	576,428	1,196,513	1,245,428	1,255,799	4,408	0%	

Public Works Sanitation Fund



Public Works - Sanitation

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Sanitation - 409	\$ 9,879,852	11,260,193	4,564,222	11,288,671	11,243,045	11,390,331	130,138	1.2%
Total Funding	9,879,852	11,260,193	4,564,222	11,288,671	11,243,045	11,390,331	130,138	1.2%

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Sanitation	9,879,852	11,260,193	4,564,222	11,288,671	11,243,045	11,390,331	130,138	1.2%
Total Expenditures	9,879,852	11,260,193	4,564,222	11,288,671	11,243,045	11,390,331	130,138	1.2%

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	312,015	498,143	256,815	480,556	490,632	490,406	(7,737)	(1.6%)
Operating Expenses	9,529,707	10,575,765	4,307,407	10,621,830	10,752,413	10,899,925	324,160	3.1%
Capital Outlay	38,130	186,285	-	186,285	-	-	(186,285)	(100.0%)
Total Expenditures	9,879,852	11,260,193	4,564,222	11,288,671	11,243,045	11,390,331	130,138	1.2%
<i>Full Time Equivalents (FTEs)</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Operating Expenses

Increase in disposal (tip) fees for disposal of contaminated material	184,237
Increase in solid waste collection due to change in contract costs	40,828
Increase in other services for processing costs associated with contaminated material disposal	153,072
Decrease in operating expenses due to prior year encumbrances carried into FY 2018	(152,303)

Capital Outlay

Decrease due to vehicles replaced in FY 2018	(186,285)

FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Public Works - 409 Sanitation Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Position - New	Enhance the Public Works Solid Waste and Recycling Program	1.00	91,673	37
			1.00	\$ 91,673	

FY 2019 BUDGET MODIFICATION FORM

Public Works - 409 Sanitation Operations

Priority No: 1

Title of Request: Enhance the Public Works Solid Waste and Recycling Program

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Over the last three (3) years, the Public Works Solid Waste and Recycling Program has continually expanded support functions of City-wide operations. Examples include global tracking of disposal volumes and costs, scrap metal recovery, expansion of contractual services for City-operation waste removal or recycling, consolidation of waste hauling contracts and support of drafting procurement documents for waste related services in other City programs. Most recently, hurricane-related support (FEMA documentation training, FEMA project work sheets, interlocal agreements for debris management sites, disaster debris management, 404 and 406 mitigation opportunities, right of entry agreements, etc.) has also required significant staffing resources. Currently, this workload is being carried by the Program Manager, an Administrative Assistant I, and an Administrative Aide. This request is for additional administrative and program level support and to allow for appropriate cross-training within the program. The requested Senior Administrative Assistant would be responsible for the development, coordination, and implementation of solid waste and recycling programs internally and in the community. Duties would include coordinating contractors such as the curbside cart collections, sludge hauling, rolloff and construction debris hauling, street silts, animal carcass collection, regulated waste from the Fort Lauderdale Executive Airport (FXE), household hazardous waste and electronics collection events, etc. This employee will take the lead for all cart shop activities, including supervision of the Municipal Maintenance Worker II and Municipal Maintenance Worker III, preparation and presentation of quarterly statistical reporting for all solid wastes generated (budgets, bulk statistical reports and analysis and other reports as required), as well as, direct responsibility for all outreach for the Solid Waste and Recycling Program. Additionally, this position will be directly responsible for the maintenance of the Green Your Routine website which encompasses 450 pages of resource information and content for our neighbors. This program is currently inadequately staffed to provide any redundancy for the extensive operational hours (12 hours service Monday-Friday, 10 hours service on Saturday, and all holidays except Christmas). This is especially true for staffing shortages due to requests for annual leave, sick leave, and unscheduled leave, etc. This position is key to reaching targets and goals in the Sustainability Action Plan, the Press Play Strategic Plan, and Fast Forward Vision Plans. The current output of the program is not sustainable without additional resources, let alone expansion of programs to ensure successful attainment of City-wide goals. This position will report to the Public Works Sustainability Office at 101 Ivy Tower, 14th Floor City Office.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

This position is best performed by a full-time City staff person. It requires daily interaction with internal and external stakeholders and other staff to achieve the goals associated with this position. This position would also provide succession/back-up to the Program Manager.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Recycling and yard waste tons as a percentage of garbage disposal	39.1	39.1	39.1

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Reduce solid waste disposal and increase recycling

Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	62,873	ADMINISTRATIVE ASSISTANT II	PBS090101	1101	PERMANENT SALARIES
☐	4,810	ADMINISTRATIVE ASSISTANT II	PBS090101	2301	SOC SEC/MEDICARE
☐	5,659	ADMINISTRATIVE ASSISTANT II	PBS090101	2299	PENSION - DEF CONT
☐	10,784	ADMINISTRATIVE ASSISTANT II	PBS090101	2404	HEALTH INSURANCE
☐	1,440	EXPENSE ALLOWANCE	PBS090101	1407	EXPENSE ALLOWANCES
☐	480	CELLPHONE ALLOWANCE	PBS090101	1413	CELLPHONE ALLOWANCE
☒	2,177	OFFICE EQUIPMENT	PBS090101	3925	OFFICE EQUIP < \$5000
☐	1,200	CONFERENCES	PBS090101	4104	CONFERENCES
☐	250	MEMBERSHIPS/DUES	PBS090101	4113	MEMBERSHIPS/DUES
☐	500	DATA PROCESSING SUPPLIES	PBS090101	3907	DATA PROC SUPPLIES
☒	1,500	OFFICE FURNITURE	PBS090101	3926	FURNITURE
	\$91,673	Total Expenditure			

Status:

Descriptions & Line Items By Division



Public Works

Sanitation - Revenues

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Revenue
J176 Residential Collection Fees	15,593,140	15,838,000	7,854,257	16,060,934	15,948,552	16,542,762	704,762	4%	\$32.56 new rate for FY 2019, recommended amount is based on the FY 2018 estimate with 3% increase
J178 Cart Replacement Fees	11,889	-	1,297	9,500	-	-	-	0%	
J184 Trash Removal Fees	35	-	-	-	-	-	-	0%	
J186 Recycling Income	239,755	257,398	64,602	119,000	-	-	(257,398)	(100%)	Contract change in July, 2018/AMV decline for plastics, glass and paper due to China ban; AMV 2014: \$36.27, AMV 2015: \$17.79, AMV 2016: \$13.23, AMV 2017: \$21.89, AMV 2018: \$14.23, AMV expected to drop below \$3.00 based on new contract and increase in processing fees
J189 Palm Frond Fees	61,341	75,827	37,586	75,827	75,827	75,827	-	0%	
J191 RRB Reserves Distribution	-	-	-	-	-	-	-	0%	
J284 Write Off Recoveries	3,870	5,000	1,214	5,000	5,000	5,000	-	0%	
N103 Earn-Pooled Investments	61,388	103,671	4,038	103,671	67,187	67,187	(36,484)	(35%)	
N129 Other Income (Penalty Charges)	35,679	34,500	21,525	34,500	35,200	35,200	700	2%	
N900 Miscellaneous Income	0	-	72,408	72,408	0	0	-	0%	
N991 Promotional & Educational Pgm - Republic	20,000	30,000	30,000	30,000	30,000	30,000	-	0%	Annual contract contributions
N992 Contaminated Yard Waste - Loads /Garbage	1,321	-	2,300	3,000	-	-	-	0%	
N993 Liquidated Damages - Garbage Contract	16,625	-	10,230	16,625	-	-	-	0%	
Q001 Franchise Fees	5,648,951	6,200,000	3,100,000	6,200,000	6,100,000	6,100,000	(100,000)	0%	
Total	21,693,993	22,544,396	11,199,457	22,730,465	22,261,766	22,855,976	311,580	2%	

**Public Works - Sanitation Fund
Expense by Division**

Sanitation - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	297,776	312,440	150,718	301,196	313,629	313,629	1,189	0%	
1107 Part Time Salaries	1,785	-	-	-	-	-	-	0%	
1110 Sick Conv To Cash	1,165	-	1,165	1,166	-	-	-	0%	
1113 Vac Mgmt Conv	4,659	-	2,480	2,481	-	-	-	0%	
1116 Comp Absences	(183,133)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	(260)	-	(5,704)	(5,705)	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	2,711	2,711	2,711	100%	One-time lump sum payment
1201 Longevity Pay	9,900	4,400	4,400	4,400	4,400	4,400	-	0%	
1204 Longevity Accr	7,004	-	-	-	-	-	-	0%	
1401 Car Allowances	3,000	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	960	960	480	960	960	960	-	0%	
1413 Cellphone Allowance	2,040	1,680	840	1,680	1,680	1,680	-	0%	
1501 Overtime 1.5X Pay	2,313	2,433	556	2,129	2,540	2,555	122	5%	Overtime increased by 5%
1701 Retirement Gifts	250	-	-	-	250	-	-	0%	
1707 Sick Termination Pay	543	-	543	544	-	-	-	0%	
1710 Vacation Term Pay	4,602	-	-	-	-	-	-	0%	
2119 Wellness Incentives	-	-	500	500	-	-	-	0%	
2204 Pension - General Emp	44,281	33,662	33,662	33,662	19,524	19,524	(14,138)	(42%)	Decrease in General Employee Pension
2299 Pension - Def Cont	14,865	19,148	9,278	22,070	19,315	19,315	167	1%	
2301 Soc Sec/Medicare	23,640	24,519	11,703	22,638	24,762	24,762	243	1%	
2304 Supplemental FICA	-	-	-	-	-	9	9	100%	FICA for overtime at 7.65%
2307 Year End FICA Accr	(13,463)	-	(456)	(456)	207	207	207	100%	
2404 Health Insurance	42,891	42,858	22,378	44,748	54,506	54,506	11,648	27%	
2405 Post Employment Health Obligation	(2,486)	-	-	-	-	-	-	0%	
2407 Unemployment Comp	-	7,500	-	-	7,500	7,500	-	0%	
2410 Workers' Comp	20,456	15,612	7,806	15,612	15,612	15,612	-	0%	
9237 Transfer To Special Obligations	29,227	29,931	14,966	29,931	20,036	20,036	(9,895)	(33%)	
Personal Services	312,015	498,143	256,815	480,556	490,632	490,406	(7,737)	(2%)	
3101 Acct & Auditing	8,342	7,832	-	7,832	7,183	7,183	(649)	(8%)	
3199 Other Prof Serv	18,021	184,960	47,855	47,855	32,000	32,523	(152,437)	(82%)	\$20,000 for Wingate monitoring-Task Environmental, \$12,523 Financial Sustainability Model
3201 Ad/Marketing	8,050	30,000	509	30,000	30,000	30,000	-	0%	Educational/Promotional Republic Educational Contribution (Offset by Revenues of \$20,000 received under contract) \$20,000 - Republic Services + \$10,000 Gold Medal Services.
3228 Disposal (Tip) Fees	2,443,928	2,559,622	983,313	2,591,382	2,605,439	2,743,859	184,237	7%	FY 2018 Estimate increased by \$33,459 for expected Recycling - FY 2019 increase for Disposal Service of contaminated material: \$138,420 + Municipal Solid Waste \$2,163,840 + Yard Waste \$434,100 + Palm Fronds \$5,498.60 + \$2,000 Panzarella Household Hazardous Waste Disposal = \$2,743,859
3231 Food Services	250	-	95	96	500	500	500	100%	Hurricane training and tabletop sessions \$250 and \$250 for volunteer water and snacks at 3 Hazardous Household Waste events events
3237 Lawn & Tree Service	(20,452)	-	-	-	-	-	-	0%	
3243 Prizes & Awards	32,198	32,000	619	32,000	37,000	37,000	5,000	16%	Green Your Routine Sustainability Incentive Grant. There is an expectation that the point value will increase based on Green Your Routine feedback
3255 Solid Waste Collections	6,135,014	6,392,709	2,639,491	6,393,367	6,433,537	6,433,537	40,828	1%	Republic Services \$4,842,209 + Panzarella Rolloff Services for Hazardous Household Waste and other events \$22,940 + \$72,570 Weed-a-Way Las Olas Palm Fronds + Gold Medal Environmental \$1,495,818
3299 Other Services	135,965	135,000	38,707	167,100	288,072	288,072	153,072	113%	Estimated increase for FY 2018 based on expected processing costs - \$32,100, FY 2019 Payment for processing of recycling material, - \$132,772, Clean Harbors - 135,000 and Jacksonville Animal Removal - 20,300

Public Works - Sanitation Fund Expense by Division

Sanitation - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3319 Office Space Rent	11,266	12,600	6,991	12,662	12,600	13,100	500	4%	Office lease payments
3404 Components/Parts	1,434	15,000	954	954	-	-	(15,000)	(100%)	
3407 Equip Rep & Maint	-	150	-	150	150	150	-	0%	Cart washer
3437 Imp Rep & Maint	7,623	6,440	3,948	13,948	10,000	10,000	3,560	55%	Fencing damages to Wingate perimeter fence
3516 Printing Serv - Ext	4,195	4,000	-	4,000	4,000	4,000	-	0%	
3628 Telephone/Cable TV	2,200	4,703	1,082	4,703	4,703	4,703	-	0%	Wifi for 3 iPads
3634 Water/Sew/Storm	-	-	13,786	13,787	-	-	-	0%	Cart washer chemicals
3799 Other Chemicals	148	370	-	370	200	200	(170)	(46%)	
3801 Gasoline	906	788	554	1,393	1,125	1,125	337	43%	
3804 Diesel Fuel	7,598	10,889	3,298	6,728	9,942	9,942	(947)	(9%)	
3925 Office Equip < \$5000	731	500	-	500	500	500	-	0%	Office equipment
3928 Office Supplies	539	1,675	305	1,675	1,600	1,600	(75)	(4%)	Office supplies
3931 Periodicals & Mag	745	745	745	746	745	745	-	0%	Recycling markets annual subscription
3937 Safety/Train Mat	61	100	-	100	100	100	-	0%	Safety and training material
3940 Safety Shoes	202	500	100	500	500	500	-	0%	Safety shoes for two employees
3943 Sanitation Carts	147,959	260,200	113,503	346,200	346,200	346,200	86,000	33%	456 Yard Waste carts per load at \$53.69 each = 24,482.64/load; 720 Municipal Solid Waste carts per load at \$44.50 each = \$32,040/load; 720 Recycling carts per load at \$43.75 each = \$31,500 per load; Estimated loads: 6 MSW, 5 Yard Waste.
3946 Tools/Equip < \$5000	193	1,000	194	1,000	1,000	1,000	-	0%	Tools and equipment
3949 Uniforms	30	2,200	185	1,000	800	800	(1,400)	(64%)	Uniforms
3999 Other Supplies	7,348	1,100	964	1,100	550	550	(550)	(50%)	
4104 Conferences	-	2,650	1,350	2,650	4,500	2,650	-	0%	Solid Waste Association of North America (SWANA) / Waste Expo
4110 Meetings	412	-	-	-	-	-	-	0%	
4113 Memberships/Dues	575	400	395	400	575	575	175	44%	Recycling markets - \$395, Solid Waste Association of North America (SWANA) - \$180
4116 Schools	107	-	-	-	-	-	-	0%	
4213 Retiree Health Bene	6,800	6,200	3,000	6,200	6,200	6,200	-	0%	Retiree Health Benefits
4299 Other Contributions	8,169	-	-	35,000	-	-	-	0%	Playground for Mount Olive-Commission meeting 4/4/17
4304 Indirect Admin Serv	174,155	392,658	196,329	392,658	410,197	410,197	17,539	4%	
4308 Overhead-Fleet	5,951	6,822	3,408	6,822	6,822	6,822	-	0%	
4343 Servchg-Info Sys	36,632	94,991	47,496	94,991	94,991	94,991	-	0%	
4355 Servchg-Print Shop	1,533	12,500	1,000	7,500	7,500	7,500	(5,000)	(40%)	Citywide mailers and flyers
4361 Servchg-Pub Works	229,704	229,105	114,552	229,105	229,105	229,105	-	0%	Salary Allocations
4370 Servchg-Treasury	44,000	103,656	51,828	103,656	103,656	113,575	9,919	10%	Utility Billing Allocation
4373 Servchg-Fleet O&M	23,321	25,128	12,564	25,128	23,849	23,849	(1,279)	(5%)	
4374 Servchg-Non Fleet	59	-	-	-	-	-	-	0%	
4401 Auto Liability	6,951	17,067	8,534	17,067	17,067	17,067	-	0%	
4404 Fidelity Bonds	457	-	-	-	-	-	-	0%	
4407 Emp Proceedings	2,782	9,184	4,592	9,184	9,184	9,184	-	0%	
4410 General Liability	3,079	5,566	2,783	5,566	5,566	5,566	-	0%	
4416 Other Ins Charges	-	2,361	1,181	2,361	2,361	2,361	-	0%	
4428 Prop/Fire Insurance	2,008	2,002	1,001	2,002	2,002	2,002	-	0%	
4431 Pub Officials Liab	368	392	196	392	392	392	-	0%	
5604 Writeoff A/R & Other	28,152	-	-	-	-	-	-	0%	
Operating Expenses	9,529,707	10,575,765	4,307,407	10,621,830	10,752,413	10,899,925	324,160	3%	
6416 Vehicles	-	186,285	-	186,285	-	-	(186,285)	(100%)	Vehicles scheduled for replacement in FY 2018
6499 Other Equipment	38,130	-	-	-	-	-	-	0%	
Capital Outlay	38,130	186,285	-	186,285	-	-	(186,285)	(100%)	
Division Total	9,879,852	11,260,193	4,564,222	11,288,671	11,243,045	11,390,331	130,138	1%	

Public Works Department Water & Sewer Fund



Public Works - Water & Sewer Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Water & Sewer Fund - 450	\$ 102,274,710	119,468,888	53,330,261	111,811,561	110,713,122	110,787,142	(8,681,746)	(7.3%)
Total Funding	102,274,710	119,468,888	53,330,261	111,811,561	110,713,122	110,787,142	(8,681,746)	(7.3%)

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Administration	653,796	1,982,990	730,999	1,368,666	1,658,339	1,525,414	(457,576)	(23.1%)
Customer Service	2,841,419	3,284,396	1,588,229	3,133,630	3,040,104	3,051,768	(232,628)	(7.1%)
Utilities Engineering	6,935,092	8,313,107	2,793,213	6,807,116	7,021,995	7,186,794	(1,126,313)	(13.5%)
Distribution and Collection	26,518,180	31,700,472	15,323,132	29,970,299	26,043,595	25,810,455	(5,890,017)	(18.6%)
Treatment	12,260,823	13,810,220	5,352,623	12,746,615	13,139,687	13,192,142	(618,578)	(4.5%)
Environmental Resources	924,840	1,061,559	451,808	1,022,423	1,159,055	1,161,572	100,013	9.4%
Dept Support	29,911,785	28,107,350	13,409,278	27,378,930	27,327,410	27,536,061	(571,290)	(2.0%)
Revenue Bonds	18,922,809	27,880,640	12,016,902	26,075,951	27,994,783	27,994,783	114,143	0.4%
State Revolving Fund Loans	3,305,966	3,328,154	1,664,077	3,307,931	3,328,154	3,328,154	-	0.0%
Total Expenditures	102,274,710	119,468,888	53,330,261	111,811,561	110,713,122	110,787,142	(8,682,246)	(7.3%)

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	29,016,073	29,979,299	15,581,564	28,489,430	30,596,041	30,403,604	424,305	1.4%
Operating Expenses	48,371,632	48,374,690	20,049,956	45,129,024	45,229,709	45,496,166	(2,879,024)	(6.0%)
Capital Outlay	2,658,229	9,906,105	4,233,401	9,024,864	3,564,435	3,564,435	(6,341,670)	(64.0%)
Debt Services	22,228,775	31,208,794	13,465,340	29,168,243	31,322,937	31,322,937	114,143	0.4%
Total Expenditures	102,274,710	119,468,888	53,330,261	111,811,561	110,713,122	110,787,142	(8,682,246)	(7.3%)
<i>Full Time Equivalents (FTEs)</i>	<i>317.0</i>	<i>316.0</i>	<i>316.0</i>	<i>316.0</i>	<i>316.0</i>	<i>316.0</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Personal Services

Increase due to pay out expenses for community builders at the maximum of their pay range \$ 241,065

Operating Expenses

Decrease due to prior year encumbrances carried into FY 2018 (2,876,778)

Capital Outlay

Decrease due to fewer vehicles scheduled to be replaced in FY 2019 (5,218,998)

Decrease in other equipment due to prior year encumbrances carried into FY 2018 (856,935)

Debt Services

Increase in bond interest and other debt costs 114,143

FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Public Works - 450 Water & Sewer Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Position - New	Increase Employee Safety and Training	1.00	112,657	51
2	Program - New	Enhance Maintenance and Repair of Collection System	0.00	500,000	53
3	Program - New	Improve Response Time for Line Stops	0.00	250,000	54
4	Position - New	Improve Response to Utilities Services	2.00	240,396	55
5	Program - Revised	Enhance Sewer Cleaning Services	0.00	300,000	57
6	Position - New	Quality Assurance for Improved Data Management	1.00	82,157	58
7	Position - New	Improve Preventative Maintenance Program	2.00	321,652	60
8	Position - New	Improve Response Time for Utility Events	1.80	73,004	62
9	Position - New	Improve Water Treatment Process and Management Quality	1.00	85,111	64
			8.80	\$1,964,977	

FY 2019 BUDGET MODIFICATION FORM

Public Works - 450 Water and Sewer Operations

Priority No:

1

Title of Request: Increase Employee Safety and Training

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Utilities Division is implementing a series of modernization programs focusing on maintenance of its assets and compliance with regulatory agencies. The City is also executing the "GO BIG, GO FAST" program for infrastructure and to meet the Consent Order from the Florida Department of Environmental Protection (FDEP). The infrastructure initiative includes addressing the need of human infrastructure to meet the demand of aged infrastructure and to provide a high level of services. The Utilities Division is committed to: (a) Training, development, and continuous improvement of its Human Resources, and (b) to full compliance with all local and federal regulations.

The focus of the above are: employee development program, training programs, safety programs, and compliance programs with state licensing for plant operators, water distribution staff, wastewater collection staff and general safety for all staff. This position will assist in defining and conducting a Division training program, Individual development Plan (IDP), counsel employees on educational training and career development, selection of training classes by vendors, maintaining records of all licensing and ensuring compliance with regulatory licensing. On the safety side, this position will assist with development of the division's safety program, safety training, such as, OSHA 10 Hours, Confined Space entry, Trench safety, and advanced training for high-voltage equipment and specialized Crane operations. A training specialist in Utilities would provide Utility Serviceworkers with better resources and support to provide improved services to Neighbors.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

This function cannot be outsourced to an outside firm because it is very intrinsic to our daily operations and for the unique requirements for employee training and development. Those training needs and employee development processes are unique to our operations and specific to many job categories in the Utilities Division (electricians, mechanics, operators, services workers, equipment operators, etc.).

Getting outside providers for these functions is not feasible as they do not understand our training needs and professional development requirements and capabilities. In the past, we worked to hire a Consultant to assist with the development of Safety and Training programs, however, this was not successful as the outside consultant did not understand our operations and Human Resources development needs. Consultant charges would total \$200,000-\$250,000 annually for 1,000 hours; while the annual salary of a full time employee is about \$77,000 per year.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Satisfaction with Quality of Sewer (Wastewater) Services	N/A	61%	62%

Strategic Connections:

Cylinder: Internal Support

Goal: Be a well-trained, innovative, and neighbor-centric workforce that builds community

Objective: Improve employee safety and wellness

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0127M	TRAINING SPECIALIST	\$74,617

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	54,722	TRAINING SPECIALIST	PBS010101	1101	PERMANENT SALARIES
☐	4,186	TRAINING SPECIALIST	PBS010101	2301	SOC SEC/MEDICARE
☐	4,925	TRAINING SPECIALIST	PBS010101	2299	PENSION - DEF CONT
☐	10,784	TRAINING SPECIALIST	PBS010101	2404	HEALTH INSURANCE
☐	2,000	SAFETY/TRAINING	PBS010101	3937	SAFETY/TRAIN MAT
☐	40	UNIFORM	PBS010101	3949	UNIFORMS
☐	500	COMPUTER SOFTWARE	PBS010101	3907	DATA PROC SUPPLIES
☒	1,500	COMPUTER	PBS010101	3925	OFFICE EQUIP < \$5000
☒	32,000	Vehicle	PBS010101	6416	VEHICLES
☐	2,000	Gasoline	PBS010101	3801	GASOLINE
\$112,657		Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Public Works - 450 Water and Sewer Operations

Priority No: 2

Title of Request: Enhance Maintenance and Repair of Collection System

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

In 2017, the Utilities Division experienced multiple sewer main breaks leading to a large number of Sanitary Sewer Overflows (SSO). The Division is also under a Consent Order (CO) from the Florida Department of Environmental Protection (FDEP). As a result of these activities, Public Works implemented the "GO BIG, GO FAST" program.

The requested funding will allow the City to let a contract to provide quick lining repairs to sections of failing sewer pipes and provide sewer manhole rehabilitation. This would allow for limited lining (maintenance and repairs) of severely damaged pipe sections at specific locations. The City Auditor has opined this type of lining work a "is not capitalized" and as such is considered maintenance. As a result, this scope of work cannot be performed within the existing Inflow and Infiltration (I&I) Community Investment Planning (CIP) contract/program the Engineering Division has in place. The basic tenant of this maintenance contract is addressing many of the localized failures in gravity pipes and manholes quickly, to prevent further deterioration of the system. The specifications will include line items for: (a) Pipelining (gravity or otherwise), (b) Manhole rehabilitation, and (c) Pipe/manhole connections repair.

Providing funding for these activities will address local pipe failures, reduce I&I into the gravity system, prevent pipe /manhole connection failures, prevent "sinkholes" in roadways, and right of way (City, FDOT, and Broward County), reduce claims through the City's Risk Management division, protect life and safety (especially on major roads), and avoid sanitary sewer overflows (SSOs). Utilizing a contract will allow current staff the ability to focus on preventative maintenance activities, such as cleaning the collection system. This item, in particular, has been impacted negatively by reactive priorities. Utilities staff estimates only 10% of the targeted 33% of the collection system is cleaned each year.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of collection system cleaned for preventative maintenance	10%	10%	33%
Effectiveness	Percent of collection system CCTV'ed for preventative maintenance	10%	10%	33%

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Proactively maintain our water, wastewater, road and bridge infrastructure

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	500,000		PBS660101	3299	OTHER SERVICES
		CONTRACT			
	\$500,000	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Public Works - 450 Water and Sewer Operations

Priority No: 3

Title of Request: Improve Response Time for Line Stops

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

In 2017, the Utilities Division experienced multiple sewer main breaks leading to a large number of Sanitary Sewer Overflows (SSO). The Division is also under a Consent Order (CO) from the Florida Department of Environmental Protection (FDEP). As a result of these activities, Public Works implemented the "GO BIG, GO FAST" program to ensure "some measure" of infrastructure resiliency, provide an "acceptable level of service", protect "life and safety", and to meet all regulations. This would also require "agility" and the "ability" to respond quickly to emergencies and failures of the pipelines so a problem is not exacerbated and damages are expanded.

Utilities Operations recommends and solicits funding for an active annual contract to perform line stops. This contract is necessary because various repairs, including emergencies, require installing "line stops" to stop the flow of water and sewer. This contract would be used for:

- Annual Point Repair contract as defined above,
- Regular Community Investment Planning (CIP) Projects requiring quick action to stop water and sewer flow, and
- Bypassing a damaged or inoperable valve (water or sewer)

This work is highly specialized and there are few firms in the market who can perform this type of work, especially for larger diameter pipes. Having access to these specialty firms during emergencies is critical.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of collection system cleaned for preventative maintenance	N/A	33%	33%
Effectiveness	Percent of collection system CCTV'ed for preventative maintenance	N/A	33%	33%

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Proactively maintain our water, wastewater, road and bridge infrastructure

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	250,000		PBS660101	3299	OTHER SERVICES
		CONTRACT			
	\$250,000	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM**Public Works - 450 Water and Sewer Operations**

Priority No: 4

Title of Request: Improve Response to Utilities Services

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
2.00	0.00	0.00	2.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Currently there are only two (2) Utility Field Representatives for wastewater operations to cover the City. These representatives investigate all sewer complaints, provide sewer utility locations, clear stoppages of sanitary sewer laterals and aide in the repair as needed, treat gravity system for rodents and grease, isolate force mains for service or in the event of a break, clear roots from laterals, conduct closed circuit television inspection of sewer laterals, investigate inflow and infiltration sources, investigate roadway defects caused by underground sewer infrastructure and report grease trap violations. A deficiency in staffing levels further causes long completion times of assigned tasks, slow response to emergencies, inefficient work flow, no redundancy and lack of succession planning potential. Additional staffing would provide additional resources to complete preventative maintenance activities, such as cleaning the collection system. This item, in particular, has been impacted negatively by reactive priorities. Utilities staff estimates only 10% of the targeted 33% of the collection system is cleaned each year. This request would bring staffing up to a minimal acceptable standard. This request is for additional staffing and vehicles are codependent for successful results and should not be separated. These employees will be reporting to the Central Maintenance Facility located at 4250 NW 10th Avenue, Fort Lauderdale.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Utility Field Representatives are first responders for the Public Works Department and require learned institutional knowledge of our waste water collection systems and must be readily available

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of collection system cleaned for preventative maintenance	N/A	33%	33%
Effectiveness	Percent of collection system CCTV'ed for preventative maintenance	N/A	33%	33%

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Proactively maintain our water, wastewater, road and bridge infrastructure

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0242A	UTILITY FIELD REPRESENTATIVE	\$57,435
Add Position	0242A	UTILITY FIELD REPRESENTATIVE	\$57,435

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	41,328	UTILITY FIELD REPRESENTATIVE	PBS660503	1101	PERMANENT SALARIES

☐	3,162	UTILITY FIELD REPRESENTATIVE	PBS660503	2301	SOC SEC/MEDICARE
☐	3,720	UTILITY FIELD REPRESENTATIVE	PBS660503	2299	PENSION - DEF CONT
☐	9,225	UTILITY FIELD REPRESENTATIVE	PBS660503	2404	HEALTH INSURANCE
☐	41,328	UTILITY FIELD REPRESENTATIVE	PBS660503	1101	PERMANENT SALARIES
☐	3,162	UTILITY FIELD REPRESENTATIVE	PBS660503	2301	SOC SEC/MEDICARE
☐	3,720	UTILITY FIELD REPRESENTATIVE	PBS660503	2299	PENSION - DEF CONT
☐	9,225	UTILITY FIELD REPRESENTATIVE	PBS660503	2404	HEALTH INSURANCE
☐	300		PBS660503	3949	UNIFORMS
		UNIFORMS			
☐	500		PBS660503	3940	SAFETY SHOES
		SAFETY SHOES			
☒	1,260		PBS660503	3925	OFFICE EQUIP < \$5000
		IPAD			
☐	866		PBS660503	3907	DATA PROC SUPPLIES
		IPAD YEARLY DATA			
☒	90,000		PBS660503	6416	VEHICLES
		VEHICLE			
☐	30,000		PBS660503	3946	TOOLS/EQUIP < \$5000
		TOOLS/EQUIPMENT			
☐	2,600		PBS660503	3801	GASOLINE
		GASOLINE			
	\$240,396	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Public Works - 450 Water and Sewer Operations

Priority No: 5

Title of Request: Enhance Sewer Cleaning Services

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

This request is for the funding of contracted services for the cleaning and inspection of sewer gravity systems and wastewater pumping stations. The City has 479,000 miles of gravity sewer, 10,257 sanitary sewer manholes, and 186 waste water pumping stations. Due to numerous force main breaks, engineering projects, king tides and tropical weather events, the Public Works staff who are regularly tasked to provide this service, cannot reach their annual minimal maintenance service levels and are currently several years behind. For example, the percent of the collection system cleaned for preventative maintenance has been impacted negatively by reactive priorities. Utilities staff estimates only 10% of the targeted 33% of the collection system is cleaned each year. It is a best management practice to clean and inspect the entire gravity sewer collection system every eight (8) years and wastewater pumping stations require frequent cleaning to prevent damage and failure to equipment caused by the accumulation of grease, rags, and debris.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

These services can be performed at cheaper cost point by outside contractors, risk to staff would be reduced working in confined spaces and septage hauling/disposal fees would be greatly reduced. If services were contracted, City staff would continue to perform closed circuit television inspections, respond to sewer stoppages, support engineering and in house projects and still be available for emergency response. If successful employees could be trained in performing more costly services in house such as grout injection and lining installation.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of collection system cleaned for preventative maintenance	N/A	33%	33%
Effectiveness	Percent of collection system CCTV'ed for preventative maintenance	N/A	33%	33%

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Proactively maintain our water, wastewater, road and bridge infrastructure

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	300,000		PBS660510	3299	OTHER SERVICES
		OTHER SERVICES			
	\$300,000	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Public Works - 450 Water and Sewer Operations

Priority No: 6

Title of Request: Quality Assurance for Improved Data Management

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

This position would establish a primary point of contact for Neighbor concerns generated from the Commission or City Manager's Office and requiring immediate attention. Currently, requests introduced through Commission or the City Manager's Office may not follow the standard process set in place and followed by the Call Center. A primary point of contact would allow an extension of the current process used by Public Works (including the Call Center, Engineering, and Utility Divisions) to standardized how requests are received, processed, and implemented to ensure a high level of quality of service throughout the City.

The Administrative Assistant I will also perform data quality assurance for the upcoming asset management program to ensure current information is ready for GIS data conversion from Hansen, Cayenta, and QAlert into FIRST and Cityworks. It is vital quality assurance activities are regularly conducted to ensure the data we are collecting is reliable and accurate. Work orders are developed out of the Neighbor concerns and updates are provided to managers, Neighbors, and Commission based on the data. Incorrect entries will prove to be inefficient and inaccurate. Further, data conversion must occur in order to fully utilize the asset management program. This data will be used to assess the useful life and conditions of the City's distribution and collections system and stormwater infrastructure and to work proactively to prevent the continuing failures within the system. This will take a considerable amount of time currently not available within current staffing. This employee will report to the Public Works, Strategic Support, Customer Service office located in the Administration building at 38th Street.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

This position the direct link between work crews and infrastructure asset management. This individual should be maintained internally and cannot be outsourced.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Neighbor satisfaction with quality of customer service from City employees	N/A	57%	61%

Strategic Connections:

Cylinder: Internal Support

Goal: Be a well-trained, innovative, and neighbor-centric workforce that builds community

Objective: Continuously improve and innovate communication and service delivery

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0085L	ADMINISTRATIVE ASSISTANT I	\$77,217

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	56,950	ADMINISTRATIVE ASSISTANT I	PBS050201	1101	PERMANENT SALARIES

☐	4,357	ADMINISTRATIVE ASSISTANT I	PBS050201	2301	SOC SEC/MEDICARE
☐	5,126	ADMINISTRATIVE ASSISTANT I	PBS050201	2299	PENSION - DEF CONT
☐	10,784	ADMINISTRATIVE ASSISTANT I	PBS050201	2404	HEALTH INSURANCE
☐	480		PBS050201	1413	CELLPHONE ALLOWANCE
		CELLPHONE ALLOWANCE			
☐	960		PBS050201	1407	EXPENSE ALLOWANCES
		EXPENSE ALLOWANCE			
☒	1,500		PBS050201	3926	FURNITURE
		OFFICE FURNITURE			
☐	500		PBS050201	3907	DATA PROC SUPPLIES
		COMPUTER SOFTWARE			
☒	1,500		PBS050201	3925	OFFICE EQUIP < \$5000
		COMPUTER EQUIPMENT			
	\$82,157	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Public Works - 450 Water and Sewer Operations

Priority No: 7

Title of Request: Improve Preventative Maintenance Program

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
2.00	0.00	0.00	2.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The City's wastewater force main system is equipped with approximately 900 isolation valves and 290 air relief valves throughout the City. Currently there is no preventative maintenance program or assigned staff for this task. Maintenance and repairs are performed on a reactionary basis. Additional staff would provide resources to focus on preventative maintenance activities, such as cleaning the collection system. This item, in particular, has been impacted negatively by reactive priorities. Utilities staff estimates only 10% of the targeted 33% of the collection system is cleaned each year. This request is essential for effective management of the system and is required to operate on a continuous basis to prevent force main breaks, allow for maintenance of the system, and provide reliable isolation in the event of an emergency reducing the amount of potential sewer discharge. The goal is to service, maintain, and check/test all valves in the entire system once every five (5) years. This gap has been identified in an Effective Utility Management self-assessment and is part of our Public Works wastewater business plan and the City's Utility Master Plan for wastewater. This budget request is for both the personnel and equipment to provide this function and they should not be separated as they are codependent for successful implementation. These employees will report to the Central Maintenance Facility located at 4250 NW 10th Avenue, Fort Lauderdale.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

This function could not be efficiently and effectively provided by an outside vendor or service due to the technical nature, in house coordination levels and institutional knowledge required of the City's utility network.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of collection system cleaned for preventative maintenance	N/A	33%	33%
Effectiveness	Percent of collection system CCTV'ed for preventative maintenance	N/A	33%	33%

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Proactively maintain our water, wastewater, road and bridge infrastructure

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0233U	UTILITIES SERVICEWORKER	\$46,019
Add Position	0238A	UTILITIES SERVICEWORKER III	\$55,107

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	39,333	UTILITIES SERVICEWORKER III	PBS660503	1101	PERMANENT SALARIES

☐	3,009	UTILITIES SERVICEWORKER III	PBS660503	2301	SOC SEC/MEDICARE
☐	3,540	UTILITIES SERVICEWORKER III	PBS660503	2299	PENSION - DEF CONT
☐	9,225	UTILITIES SERVICEWORKER III	PBS660503	2404	HEALTH INSURANCE
☐	31,542	UTILITIES SERVICEWORKER	PBS660503	1101	PERMANENT SALARIES
☐	2,413	UTILITIES SERVICEWORKER	PBS660503	2301	SOC SEC/MEDICARE
☐	2,839	UTILITIES SERVICEWORKER	PBS660503	2299	PENSION - DEF CONT
☐	9,225	UTILITIES SERVICEWORKER	PBS660503	2404	HEALTH INSURANCE
☒	140,000	VEHICLES	PBS660503	6416	VEHICLES
☐	75,000	COMPONENTS AND PARTS	PBS660503	3404	COMPONENTS/PARTS
☐	300	UNIFORMS	PBS660503	3949	UNIFORMS
☐	500	SAFETY SHOES	PBS660503	3940	SAFETY SHOES
☒	1,260	IPAD	PBS660503	3925	OFFICE EQUIP < \$5000
☐	866	IPAD YEARLY DATA	PBS660503	3628	TELEPHONE/CABLE TV
☐	2,600	Fuel	PBS660503	3801	GASOLINE
\$321,652		Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Public Works - 450 Water and Sewer Operations

Priority No: 8

Title of Request: Improve Response Time for Utility Events

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.80	1.80

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The City's 24-Hour Customer Service Center has seen a continuous increase in call volumes. Since FY 2013, the Customer Service Center has seen a 75% increase in the number of calls received each year by staff. Due to this increase in calls, Neighbor's may experience long wait times in the call queue and may ultimately abandon the call. If this happens, the City loses valuable input provided from Neighbors on a variety of concerns or potential emergencies. Neighbor involvement and feedback are crucial to the success of the City. Therefore, high quality customer service is of utmost importance. Additional staffing in the form of one (1) full-time and one (1) part-time Service Clerks would further facilitate and improve upon this level of service.

The requested staff would be scheduled based on call volume forecasting including seasonality and current trends. Additionally, the requested staff would support Call Center operations by dispatching requests to field crews, providing shift coverage (vacation, sick time, FMLA, utility emergencies, and/or natural disasters), and representing our Neighbors by receiving and routing requests to the appropriate City department. This employee will report to Public Works, Strategic Support, Customer Service office located at the 38th Street Public Works Administration building.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

These positions are the link between work crews and infrastructure asset management. These individuals should be maintained internally and cannot be outsourced.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Call Abandonment Rate	N/A	3.8%	3%

Strategic Connections:

Cylinder: Internal Support

Goal: Be a well-trained, innovative, and neighbor-centric workforce that builds community

Objective: Continuously improve and innovate communication and service delivery

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0012A	SERVICE CLERK	\$51,664

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	36,382	SERVICE CLERK	PBS050201	1101	PERMANENT SALARIES
☐	2,783	SERVICE CLERK	PBS050201	2301	SOC SEC/MEDICARE
☐	3,274	SERVICE CLERK	PBS050201	2299	PENSION - DEF CONT

☐	9,225	SERVICE CLERK	PBS050201	2404	HEALTH INSURANCE
☒	2,000	<i>COMPUTER</i>	PBS050201	3925	OFFICE EQUIP < \$5000
☐	500	<i>COMPUTER SOFTWARE</i>	PBS050201	3907	DATA PROC SUPPLIES
☒	1,500	<i>OFFICE FURNITURE</i>	PBS050201	3926	FURNITURE
☐	16,108	<i>PART-TIME SERVICE CLERK WAGES</i>	PBS050201	1107	PART TIME SALARIES
☐	1,232	<i>PART-TIME SERVICE CLERK FICA</i>	PBS050201	2304	SUPPLEMENTAL FICA
	\$73,004	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Public Works - 450 Water and Sewer Operations

Priority No: 9

Title of Request: Improve Water Treatment Process and Management Quality

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Fiveash Water Treatment Plant must maintain its high level of excellence, as well as support plant modernization /optimization, concurrently with implementation of ISO 9001 and "Effective Utility Management" (EUM) by the City. One (1) additional Regional Chief Water Operator will improve on this implementation. A Regional Chief Water Operator oversees the plant's ongoing operations and procedures. They are also a key member of the management team reporting directly to the Regional Water Facilities Manager and helps to establish policies which promote the City's new culture and vision via its operations. Additionally, the Regional Water Chief Operator is responsible for the efficiency of the treatment process, which includes maintaining control of operations. The Fiveash Water Treatment Plant is a 70 million gallons per day (MGD) water production facility, operating 365 days a year with currently only one Chief Operator.

Due to Fiveash's aging infrastructure and the extensive ongoing and upcoming improvement projects, there is a need for an additional Regional Chief Water Operator. There is only one (1) chief operator at the plant, and he is two (2) years from retirement. Two (2) Regional Chief Water Operators per plant will mirror the present structure of the 50 MGD George T. Lohmeyer Wastewater Treatment Plant. This position will be stationed at the Fiveash Water Treatment Plant and also assist in providing oversight of elements in other shifts.

Source of Justification: Comprehensive Utility Strategic Plan (CUSP) which requires the water quality to be met via process control in accordance with various Florida Administrative Codes. For example FAC 62-555, 62-550, etc. Furthermore the requested staff will help to improve the treatment process by helping to oversee and develop a quality management program.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

This important management position directly supervises the plant operators (II, I, and trainees). This included technical supervision to maintain compliance with rules/regulations, operation of pumps, chemical dosing, standard operating procedure preparation, work order preparation, etc. Due to the continual involvement with operational and maintenance staff this position needs to be a City employee.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of Operators Receiving "Hands On" Coverage by a Manager	N/A	67%	100%

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Proactively maintain our water, wastewater, road and bridge infrastructure

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0368V	REGIONAL CHIEF WATER OPERATOR	\$78,851

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	58,351	REGIONAL CHIEF WATER OPERATOR	PBS670305	1101	PERMANENT SALARIES
☐	4,464	REGIONAL CHIEF WATER OPERATOR	PBS670305	2301	SOC SEC/MEDICARE
☐	5,252	REGIONAL CHIEF WATER OPERATOR	PBS670305	2299	PENSION - DEF CONT
☐	10,784	REGIONAL CHIEF WATER OPERATOR	PBS670305	2404	HEALTH INSURANCE
☐	800	<i>DATA PROCESSING</i>	PBS670305	3907	DATA PROC SUPPLIES
☒	770	<i>OFFICE EQUIPMENT</i>	PBS670305	3925	OFFICE EQUIP < \$5000
☐	250	<i>SAFETY SHOES</i>	PBS670305	3940	SAFETY SHOES
☐	480	<i>CELLPHONE ALLOWANCE</i>	PBS670305	1413	CELLPHONE ALLOWANCE
☐	960	<i>EXPENSE ALLOW</i>	PBS670305	1407	EXPENSE ALLOWANCES
☒	500	<i>OFFICE FURNITURE</i>	PBS670305	3926	FURNITURE
☐	500	<i>COMPUTER SOFTWARE</i>	PBS670305	3907	DATA PROC SUPPLIES
☒	1,500	<i>COMPUTER EQUIPMENT</i>	PBS670305	3925	OFFICE EQUIP < \$5000
☐	500	<i>UNIFORMS</i>	PBS670305	3949	UNIFORMS
\$85,111		Total Expenditure			

Status:

Descriptions & Line Items By Division



Public Works

Water and Sewer - Revenues

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Revenue
J276 Water Sales	76,880,837	81,200,000	37,231,428	78,104,458	84,761,113	84,761,000	3,561,000	4%	FY2017 Actual x FY18 - 5% rate increase (\$76,880,837 X 5%) x FY19 rate increase (5%)
J278 Water Service Installation Fees	1,100,675	975,000	525,549	1,128,975	1,000,000	1,000,000	25,000	3%	Three year average/ current year estimate considered as well
J280 Sewer Service Charges	52,347,782	54,600,000	26,588,145	54,729,117	57,700,000	56,784,000	2,184,000	4%	FY2017 Actual x FY18 - 5% rate increase (\$52,347,782 X 5%) x FY19 rate increase (5%)
J281 2011 10% Sewer Surcharge	738,382	713,000	364,785	746,845	715,000	715,000	2,000	0%	Three year average/ current year estimate considered as well
J282 Contra Large User Fees - City	(20,943,702)	(22,988,866)	(9,571,935)	(21,383,058)	(22,440,596)	(26,486,093)	(3,497,227)	15%	Water and Sewer Fund portion of GTL Wastewater Plant expenses. FY 2019 based on 3 year average flow (11,749,003 x 2.25)
J284 Write Off Recoveries	163,021	150,600	64,407	128,569	150,000	150,000	(600)	(0%)	Based on average
J289 2011 Connection Fee	1,745	-	722	770	1,000	-	-	0%	No longer budgeting - related to Waterworks 2011
J292 Laboratory Services	28,076	26,600	13,553	25,057	27,000	27,000	400	2%	Based on average
J298 Revenue From Paid Water Liens	(729)	1,000	(561)	(561)	-	-	(1,000)	(100%)	
J299 Backflow Inspection Fee	199,215	220,950	114,660	220,950	220,950	220,950	-	0%	Provided by Environmental Services
J300 Service Charge	547,604	692,000	299,528	571,478	550,000	550,000	(142,000)	(21%)	Water connection and disconnection fees
J302 Dishonored Check Fees	39,407	28,108	30,171	69,492	30,000	30,000	1,892	7%	Three year average
N103 Earn-Pooled Investments	256,967	327,816	18,885	346,701	258,537	258,537	(69,279)	(21%)	Treasury/Finance will post. FY2019 based on three year average
N129 Other Income (Penalty Charges)	207,239	200,000	114,558	234,177	200,000	200,000	-	0%	Unpredictable - FY19 based on FY18 budget
N130 Interest-Connection Fee	5,452	25,000	1,102	3,006	2,000	2,000	(23,000)	(92%)	6% Interest fee for sewer connection during WW2011. Most have paid the connection fee off.
N133 Interest On Paid Liens	20,273	20,000	8,214	16,404	20,000	20,000	-	0%	Interest paid on liens - unpredictable. FY19 based on current year budget.
N365 Coral Ridge Country Club	14,621	7,449	-	7,500	7,500	7,500	51	1%	Pump stations
N404 Vehicle Sale Proceeds	193,544	-	182,057	182,057	-	-	-	0%	
N552 Engineering-Interfund Svc Chg	1,748,837	2,000,000	550,413	1,800,000	2,000,000	2,000,000	-	0%	Chargeback revenue - time charged to projects for Project Management (Chargeback revenue for first quarter of FY18 is \$495k)
N572 P/W/Other-Interfund Svc Chg	1,003,279	848,250	483,084	848,250	848,250	848,250	-	0%	Work performed by Utility Crews for other department as well as other divisions within Public works. Example - generator and other types of maintenance.
N900 Miscellaneous Income	59,287	70,000	76,993	100,000	60,000	60,000	(10,000)	(14%)	Hydrant flow tests, recycling scrap metal, 1% collection allowance for billing services for Dania, Oakland Park, Lauderdale by the Sea. (FY2018 - Sold pipes from compost yard) FY2019 - three year average
N938 Insurance Carrier Reimb	5,768	-	-	-	-	-	-	0%	
N945 Repairs-Outside Contractors	10,857	5,000	17,133	24,000	5,000	5,000	-	0%	Billed to contractors who break water lines - city crews complete the work and bill the contractor.
Total	114,628,434	119,121,907	57,112,891	117,904,187	126,115,754	121,153,144	2,031,237	2%	

**Public Works - Water and Sewer Fund
Expense by Division**

Administration - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	638,900	1,028,668	347,523	686,550	820,335	820,335	(208,333)	(20%)	
1110 Sick Conv To Cash	2,669	-	2,008	2,008	-	-	-	0%	
1113 Vac Mgmt Conv	4,190	-	2,993	2,993	-	-	-	0%	
1116 Comp Absences	(592,597)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	2,840	-	(13,285)	(13,285)	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	4,074	4,074	4,074	100%	One-time lump sum payment
1201 Longevity Pay	6,584	6,530	6,691	6,691	6,929	6,929	399	6%	
1204 Longevity Accr	10,797	-	-	-	-	-	-	0%	
1401 Car Allowances	7,590	8,760	4,380	8,760	8,760	8,760	-	0%	
1407 Expense Allowances	4,320	6,240	2,400	4,800	6,240	6,240	-	0%	
1413 Cellphone Allowance	3,830	4,560	2,040	4,080	4,080	4,080	(480)	(11%)	
1501 Overtime 1.5X Pay	6,108	2,080	3,664	6,164	4,580	2,184	104	5%	
1504 Overtime 1X Pay	439	-	805	805	1,500	-	-	0%	
2104 Mileage Reimburse	186	250	24	250	250	250	-	0%	
2119 Wellness Incentives	1,500	-	1,500	1,500	-	-	-	0%	Expense moved to Human Resources Risk budget
2204 Pension - General Emp	53,552	67,790	67,790	67,790	76,245	76,245	8,455	12%	Decrease in GERS pension
2299 Pension - Def Cont	27,385	41,909	14,233	34,088	38,103	38,103	(3,806)	(9%)	
2301 Soc Sec/Medicare	49,138	59,950	25,278	51,082	61,968	61,968	2,018	100%	
2304 Supplemental FICA	-	-	-	-	-	8	8	100%	FICA for overtime at 7.65%
2307 Year End FICA Accr	(44,205)	-	(1,141)	(1,141)	312	312	312	100%	One-time lump sum FICA payment
2404 Health Insurance	79,841	119,373	38,644	77,402	92,114	92,114	(27,259)	(23%)	
2405 Post Employment Health Obligation	(169,534)	-	-	-	-	-	-	0%	
Personal Services	93,532	1,346,110	505,547	940,537	1,125,490	1,121,602	(224,508)	(17%)	
3113 Fin & Bank Serv	2,288	-	-	-	-	-	-	0%	
3119 Legal Services	29,899	85,101	10,101	10,101	75,000	-	(85,101)	(100%)	FY 2017 actual - legal counsel on Florida Department of Environmental Protection Agency consent order.
3122 Lobbying Services	13,333	40,000	5,556	20,667	40,000	-	(40,000)	(100%)	
3199 Other Prof Serv	98,098	50,810	15,067	26,260	26,000	25,413	(25,397)	(50%)	Financial Sustainability Forecast Models - \$14,413, Public Works Week \$7,500, Teambuilding event-\$3,500
3201 Ad/Marketing	6,405	5,000	-	2,500	5,000	5,000	-	0%	Recruitment ads in professional journals and engineering publications
3216 Costs/Fees/Permits	299	1,000	7,566	7,567	1,000	1,000	-	0%	Official business permits - 3 year average
3231 Food Services	2,902	-	489	489	-	-	-	0%	
3237 Lawn & Tree Service	-	-	-	5,450	-	-	-	0%	
3249 Security Services	148,545	167,653	51,135	123,635	126,000	126,000	(41,653)	(25%)	Security services at 38th street - Approx \$10,500 per month.
3299 Other Services	16,986	29,865	8,282	24,000	24,000	24,000	(5,865)	(20%)	Pest control/fire alarm inspections/fire alarm monitoring/carpet and window cleaning.
3304 Office Equip Rent	-	-	715	1,418	1,417	1,417	1,417	100%	Copier Lease
3401 Computer Maint	46,650	32,180	23,947	29,837	30,000	30,000	(2,180)	(7%)	Cayenta Work Management-\$24,000/ Cayenta and Q-Alert integration \$6,000
3404 Components/Parts	5,715	4,200	1,808	2,808	4,200	5,000	800	19%	Miscellaneous parts for repairs at 38th St
3407 Equip Rep & Maint	75	3,000	-	1,500	2,500	2,000	(1,000)	(33%)	First Aid supplies, repair parts for office refrigerator, office signs, Uline shipping supplies
3425 Bldg Rep Materials	690	5,000	28	1,028	5,000	4,000	(1,000)	(20%)	Miscellaneous material for repairs and maintenance at 38th St
3428 Bldg Rep & Maint	26,132	30,470	12,634	20,634	30,000	30,000	(470)	(2%)	Improvements and repairs to 38th St by outside vendors
3437 Imp Rep & Maint	-	2,000	-	1,000	2,000	-	(2,000)	(100%)	Funding for outside vendor repairs to Utilities Admin Bldg including plumbing electrical and security gate.
3628 Telephone/Cable TV	2,961	2,968	1,758	2,159	2,968	2,968	-	0%	
3904 Books & Manuals	-	-	648	649	-	-	-	0%	
3907 Data Proc Supplies	-	3,500	-	2,000	3,500	3,500	-	0%	Data processing needs for Director, Assistant Director and Deputy Director. Miscellaneous software upgrade such as Adobe, etc.
3916 Janitorial Supplies	4,881	3,834	1,937	3,000	3,500	3,500	(334)	(9%)	Janitorial supplies for Admin Bldg at 38th Street - 3- year average.
3925 Office Equip < \$5000	3,479	5,250	500	5,250	3,750	4,000	(1,250)	(24%)	3-year average
3928 Office Supplies	8,073	7,000	4,741	7,000	8,000	7,000	-	0%	Last year actual

**Public Works - Water and Sewer Fund
Expense by Division**

Administration - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3931 Periodicals & Mag	289	-	314	314	500	500	500	100%	Director and Asst Director professional journals
3940 Safety Shoes	438	-	-	-	-	-	-	0%	
3946 Tools/Equip < \$5000	-	3,000	-	500	1,000	1,000	(2,000)	(67%)	Miscellaneous Tools
3949 Uniforms	-	-	80	81	-	-	-	0%	
3999 Other Supplies	4,457	2,000	1,377	2,000	2,000	2,000	-	0%	
4101 Certification Train	2,124	9,000	(93)	4,407	9,000	9,000	-	0%	Certification Training for Director, Deputy Directory, Asst Director and Utilities Finance and Human Resources
4104 Conferences	7,092	16,250	6,264	16,250	16,250	16,250	-	0%	Florida City and County Management Association (FCCMA) Winter and annual conference, ICMA annual and leadership conference. Director, Deputy Directory, Asst Director and Utilities Finance and Human Resources
4113 Memberships/Dues	59,509	72,250	60,990	72,250	72,250	72,250	-	0%	Director, Deputy Directory, Asst Director and Utilities Finance and Human Resources - (City-wide memberships)Water Research Foundation \$35,000/ WERF-Water Environmental Research \$10,800/ WaterISAC-Water Security Network \$3,000/ FWEA Utility Council Florida Water Environmental Assoc \$11,400/ AWWA-American Water Works Assoc \$8,900/ APWA-American Public Works Association 3,150
4116 Schools	321	-	-	5,142	-	-	-	0%	
4213 Retiree Health Bene	15,614	18,014	4,389	18,014	18,014	18,014	-	0%	
4337 Servchg-Fire	148	-	-	-	-	-	-	0%	
4349 Servchg-Parks & Rec	185	-	-	-	-	-	-	0%	
4355 Servchg-Print Shop	6,106	20,000	143	5,143	20,000	10,000	(10,000)	(50%)	Interoffice messenger services. Entry is made once per year.
5604 Writeoff A/R & Other	44,967	-	-	-	-	-	-	0%	
Operating Expenses	558,662	619,345	220,376	423,053	532,849	403,812	(215,533)	(35%)	
6405 Computer Software	1,602	17,535	5,076	5,076	-	-	(17,535)	(100%)	
Capital Outlay	1,602	17,535	5,076	5,076	-	-	(17,535)	(100%)	
Division Total	653,796	1,982,990	730,999	1,368,666	1,658,339	1,525,414	(457,576)	(23%)	

**Public Works - Water and Sewer Fund
Expense by Division**

Customer Service - Expenditures

Subsubject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,392,897	1,512,876	716,056	1,438,697	1,543,762	1,543,762	30,886	2%	
1107 Part Time Salaries	84,422	57,038	36,926	79,635	52,038	59,890	2,852	5%	
1110 Sick Conv To Cash	-	-	2,446	2,447	-	-	-	0%	
1113 Vac Mgmt Conv	3,747	-	3,625	3,625	-	-	-	0%	
1119 Payroll Accrual	42	-	(27,993)	(27,993)	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	21,639	21,639	21,639	100%	One-time lump sum payment
1201 Longevity Pay	21,259	23,814	24,919	24,919	25,376	25,376	1,562	7%	
1310 Shift Differential	2,500	1,820	1,285	2,520	2,482	2,482	662	36%	
1316 Upgrade Pay	4,211	-	-	-	-	-	-	0%	
1401 Car Allowances	3,000	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	6,400	6,720	3,360	6,720	6,720	6,720	-	0%	
1413 Cellphone Allowance	5,840	5,760	3,120	6,240	6,240	6,240	480	8%	
1501 Overtime 1.5X Pay	44,738	46,800	42,853	46,800	57,440	49,140	2,340	5%	
1504 Overtime 1X Pay	783	520	490	520	520	546	26	5%	
1710 Vacation Term Pay	871	-	-	-	-	-	-	0%	
2104 Mileage Reimburse	105	350	109	350	350	350	-	0%	
2119 Wellness Incentives	1,500	2,000	1,500	2,000	-	-	(2,000)	(100%)	Expense moved to Human Resources Risk budget
2204 Pension - General Emp	247,633	184,744	184,744	184,744	181,339	181,339	(3,405)	(2%)	Decrease in GERS pension
2299 Pension - Def Cont	48,800	59,557	24,006	58,000	54,994	54,994	(4,563)	(8%)	
2301 Soc Sec/Medicare	110,755	126,864	59,129	114,735	121,451	121,451	(5,413)	100%	
2304 Supplemental FICA	-	-	-	-	-	399	399	100%	FICA for overtime at 7.65%
2307 Year End FICA Accr	514	465	(2,594)	(2,594)	1,656	1,656	1,191	100%	One-time lump sum FICA payment
2404 Health Insurance	243,718	228,172	116,418	233,291	281,742	281,742	53,570	23%	
Personal Services	2,223,735	2,260,500	1,191,899	2,177,656	2,360,749	2,360,726	100,226	4%	
3199 Other Prof Serv	1,592	-	-	-	-	-	-	0%	
3216 Costs/Fees/Permits	165	125	40	125	125	200	75	60%	Notary Public permit renewal
3231 Food Services	-	500	355	500	500	500	-	0%	Meals related to training classes
3243 Prizes & Awards	-	-	-	-	500	-	-	100%	
3299 Other Services	488,543	583,224	211,772	540,450	538,000	553,456	(29,768)	(5%)	Fire Code inspections -\$1,200, Sunshine State One Call (identify utility lines - approx \$1,231 per month or \$16,000 per year/ Bermex - meter reading services \$536,256 plus Turn on/Turn off services \$4,000 per month = \$48,000 per year CAM 18-0108, Bermex, Contract 12061-385, 2-year contract awarded at \$1,097,088.
3304 Office Equip Rent	-	1,764	-	764	1,764	-	(1,764)	(100%)	Copier Lease
3401 Computer Maint	8,196	-	-	-	-	-	-	0%	
3404 Components/Parts	693	-	-	-	-	-	-	0%	
3407 Equip Rep & Maint	-	4,500	-	2,500	4,500	4,500	-	0%	Replacement and Maintenance of hand-held computer units for meter reading.
3613 Special Delivery	96	50	234	234	-	-	(50)	(100%)	
3616 Postage	4,340	6,000	1,974	2,975	6,000	4,500	(1,500)	(25%)	
3628 Telephone/Cable TV	5,158	6,278	2,381	3,381	6,278	6,278	-	0%	
3801 Gasoline	13,695	14,930	5,859	13,359	16,982	16,982	2,052	14%	
3804 Diesel Fuel	917	3,337	745	2,120	3,727	3,727	390	12%	
3907 Data Proc Supplies	156	1,000	-	1,000	1,000	1,000	-	0%	Adobe and Microsoft software updates
3916 Janitorial Supplies	2,288	1,832	790	1,150	910	910	(922)	(50%)	
3925 Office Equip < \$5000	4,916	6,225	786	2,786	7,225	7,225	1,000	16%	Q-Alert Ipads, computer monitors
3928 Office Supplies	14,330	12,600	10,538	12,600	12,600	12,600	-	0%	
3940 Safety Shoes	850	1,300	233	1,300	1,300	1,300	-	0%	10 Field employees x \$125
3946 Tools/Equip < \$5000	17,370	10,000	3,631	6,131	10,000	10,000	-	0%	
3949 Uniforms	1,777	1,879	643	2,143	1,880	1,800	(79)	(4%)	
3999 Other Supplies	537	1,000	16	1,000	1,000	1,000	-	0%	Customer Service Week supplies - Incentive/appreciation coffee mugs, water bottles, pens, lapel buttons, umbrellas, t-shirts
4101 Certification Train	-	1,000	199	1,000	1,000	1,000	-	0%	Mandatory Water Distribution certifications and training.
4104 Conferences	-	4,750	1,332	3,332	4,750	4,750	-	0%	Conferences for Business Manager, Utilities Admin staff, and Meter Reading staff.

**Public Works - Water and Sewer Fund
Expense by Division**

Customer Service - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
4113 Memberships/Dues	-	500	-	500	500	500	-	0%	
4116 Schools	911	7,000	-	3,000	7,000	7,000	-	0%	Schools for Business Manager, Strategic Support, and Meter Readers.
4213 Retiree Health Bene	17,800	19,600	6,000	19,600	19,600	19,600	-	0%	
4308 Overhead-Fleet	6,399	8,556	4,278	8,556	8,556	8,556	-	0%	
4355 Servchg-Print Shop	1,743	3,000	1,297	3,000	3,500	3,500	500	17%	
4373 Servchg-Fleet O&M	25,211	31,500	15,750	31,500	19,658	19,658	(11,842)	(38%)	
4374 Servchg-Non Fleet	-	500	22	22	500	500	-	0%	
Operating Expenses	617,683	732,950	268,875	665,028	679,355	691,042	(41,908)	(6%)	
6416 Vehicles	-	290,946	127,455	290,946	-	-	(290,946)	(100%)	Vehicles scheduled for replacement
Capital Outlay	-	290,946	127,455	290,946	-	-	(290,946)	(100%)	
Division Total	2,841,419	3,284,396	1,588,229	3,133,630	3,040,104	3,051,768	(232,628)	(7%)	

**Public Works - Water and Sewer Fund
Expense by Division**

Utilities Engineering - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	2,041,544	2,694,419	1,046,745	2,166,247	2,734,396	2,734,396	39,977	1%	
1110 Sick Conv To Cash	5,383	-	1,455	1,455	-	-	-	0%	
1113 Vac Mgmt Conv	6,015	-	4,304	4,304	-	-	-	0%	
1119 Payroll Accrual	2,989	-	(39,106)	(39,106)	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	24,821	24,821	24,821	100%	One-time lump sum payment
1201 Longevity Pay	38,385	38,961	39,599	42,777	28,027	28,027	(10,934)	(28%)	
1304 Assignment Pay	9,932	10,092	5,021	12,009	10,338	10,338	246	2%	
1401 Car Allowances	11,500	12,000	5,000	11,000	12,000	12,000	-	0%	
1407 Expense Allowances	13,680	22,560	7,600	14,800	22,560	22,560	-	0%	
1413 Cellphone Allowance	13,400	15,720	6,380	12,800	12,840	12,840	(2,880)	(18%)	
1501 Overtime 1.5X Pay	42,370	57,200	50,218	56,983	57,200	60,060	2,860	5%	
1504 Overtime 1X Pay	-	-	217	217	-	-	-	0%	
1707 Sick Termination Pay	2,270	-	2,395	2,395	-	-	-	0%	
1710 Vacation Term Pay	5,787	-	6,194	6,194	-	-	-	0%	
1799 Other Term Pay	-	19,200	-	19,200	-	-	(19,200)	(100%)	
2107 Moving Expense	1,572	-	-	-	-	-	-	0%	
2119 Wellness Incentives	2,500	2,500	500	2,500	-	-	(2,500)	(100%)	Expense moved to Human Resources Risk budget
2204 Pension - General Emp	366,459	281,192	281,192	281,192	235,841	235,841	(45,351)	(16%)	Decrease in GERS pension
2299 Pension - Def Cont	67,048	119,871	39,065	97,891	137,109	137,109	17,238	14%	
2301 Soc Sec/Medicare	157,423	217,362	85,386	171,322	215,744	215,744	(1,618)	100%	
2304 Supplemental FICA	-	-	-	-	-	219	219	100%	FICA for overtime at 7.65%
2307 Year End FICA Accr	115	-	(3,119)	(3,119)	1,899	1,899	1,899	100%	One-time lump sum FICA payment
2404 Health Insurance	238,413	307,183	154,210	308,279	370,702	370,702	63,519	21%	
Personal Services	3,026,785	3,798,260	1,693,256	3,169,340	3,863,477	3,866,556	68,296	2%	
3113 Fin & Bank Serv	1,047,652	950,000	243,084	950,000	950,000	1,100,000	150,000	16%	Credit Card Merchant fees for Water and Sewer bills
3119 Legal Services	-	150,000	13,677	13,677	-	-	(150,000)	(100%)	
3199 Other Prof Serv	16,985	670,226	191,920	251,901	100,000	111,220	(559,006)	(83%)	Consulting services for operations and maintenance needs assessments, evaluations, and report updates/ cost estimating services \$96,000, water and sewer systems capacity analysis assessments \$15,220
3201 Ad/Marketing	103	-	790	790	-	-	-	0%	
3210 Clerical Services	-	-	592	2,079	5,000	5,000	5,000	100%	Prototype minutes recording services - Infrastructure Task Force meeting minutes
3216 Costs/Fees/Permits	7,094	20,000	13,260	20,000	20,000	20,000	-	0%	Florida Department of Environmental Protection (FDEP) fines for spills and Florida East Coast (FEC) Railway utility crossings
3231 Food Services	-	-	410	411	1,000	1,000	1,000	100%	Quarterly meeting
3299 Other Services	954,255	211,330	224,490	224,490	-	-	(211,330)	(100%)	2017 actuals due to emergency pumping services required during hurricane and large line breaks
3304 Office Equip Rent	3,148	2,600	901	3,680	4,115	4,115	1,515	58%	copier leases
3401 Computer Maint	50,000	-	-	-	-	-	-	0%	
3404 Components/Parts	8,629	-	3,988	3,988	5,000	5,000	5,000	100%	
3407 Equip Rep & Maint	14,957	8,400	400	8,000	5,000	5,000	(3,400)	(40%)	Large scale scanner tech support & scheduled maintenance
3437 Imp Rep & Maint	1,670,061	2,086,282	304,388	1,800,000	1,800,000	1,800,000	(286,282)	(14%)	Annual Utilities Repairs & Maint of pipes and fittings infrastructure that do not meet CIP criteria.
3504 Dupl Paper/Supplies	(639)	-	505	505	1,000	1,000	1,000	100%	Large Scanner paper/ink
3628 Telephone/Cable TV	4,724	4,443	2,165	4,443	4,443	4,443	-	0%	
3801 Gasoline	17,264	20,482	8,678	17,535	21,544	21,544	1,062	5%	
3904 Books & Manuals	-	1,000	-	1,000	-	-	(1,000)	(100%)	
3907 Data Proc Supplies	3,076	13,400	10,599	21,099	13,000	13,000	(400)	(3%)	Director, Asst Director, Deputy Director and division-wide paper, ink for non-contract laser printer, 4 CADD software license updates
3916 Janitorial Supplies	560	290	-	425	-	-	(290)	(100%)	
3925 Office Equip < \$5000	24,274	23,198	3,332	20,000	15,000	15,000	(8,198)	(35%)	Serves approximately 40 employees
3928 Office Supplies	8,236	9,500	2,896	9,500	8,500	8,500	(1,000)	(11%)	Serves approximately 40 employees
3937 Safety/Train Mat	2,435	-	-	-	-	-	-	0%	
3940 Safety Shoes	1,643	3,875	934	3,875	2,500	2,500	(1,375)	(35%)	Safety shoes for 28 employees - \$150 per pair
3946 Tools/Equip < \$5000	1,106	500	325	500	-	500	-	0%	Miscellaneous tools for Survey Crew
3949 Uniforms	4,369	13,517	1,596	9,300	6,000	6,000	(7,517)	(56%)	20 employees @\$300 = \$6,000 (Survey and Inspectors) ETVs expected to be posted for current year

**Public Works - Water and Sewer Fund
Expense by Division**

Utilities Engineering - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3999 Other Supplies	3,143	3,500	2,000	3,500	3,000	3,000	(500)	(14%)	Quarterly Management meeting supplies, program promotional supplies, coffee mugs, t-shirts, lapel pins, post-it notes, program brochures/presentation supplies
4101 Certification Train	7,245	33,400	2,578	17,578	33,400	33,400	-	0%	Project Management Professional (PMP) training, Inspector certification training
4104 Conferences	4,000	4,600	7,428	7,428	4,600	4,600	-	0%	
4110 Meetings	1,029	-	-	-	-	-	-	0%	
4113 Memberships/Dues	2,210	5,800	1,697	3,697	5,800	5,800	-	0%	
4116 Schools	857	15,820	2,760	2,760	-	-	(15,820)	(100%)	
4213 Retiree Health Bene	12,000	14,400	6,200	14,400	14,400	14,400	-	0%	
4308 Overhead-Fleet	5,590	8,970	4,482	8,970	8,970	8,970	-	0%	
4355 Servchg-Print Shop	227	-	58	59	-	-	-	0%	
4373 Servchg-Fleet O&M	22,019	33,036	16,518	33,036	38,593	38,593	5,557	17%	
4374 Servchg-Non Fleet	150	-	-	-	-	-	-	0%	
5401 Purchases	-	-	89	89	-	-	-	0%	
Operating Expenses	3,898,399	4,308,569	1,072,740	3,458,715	3,070,865	3,232,585	(1,075,984)	(25%)	
6416 Vehicles	-	206,278	27,217	179,061	87,653	87,653	(118,625)	(58%)	Vehicles scheduled for replacement
6499 Other Equipment	9,908	-	-	-	-	-	-	0%	
Capital Outlay	9,908	206,278	27,217	179,061	87,653	87,653	(118,625)	(58%)	
Division Total	6,935,092	8,313,107	2,793,213	6,807,116	7,021,995	7,186,794	(1,126,313)	(14%)	

**Public Works - Water and Sewer Fund
Expense by Division**

Distribution and Collection - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	7,921,448	8,943,713	3,991,448.00	8,105,369	9,114,458	9,114,458	170,745	2%	
1107 Part Time Salaries	357	-	-	-	-	-	-	0%	
1110 Sick Conv To Cash	33,517	-	18,869	18,869	-	-	-	0%	
1113 Vac Mgmt Conv	11,991	-	10,853	10,854	-	-	-	0%	
1119 Payroll Accrual	(4,213)	-	(151,020)	(151,020)	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	124,752	124,752	124,752	100%	One-time lump sum payment
1201 Longevity Pay	183,667	154,776	157,639	157,639	166,425	166,425	11,649	8%	
1304 Assignment Pay	4,032	3,943	1,854	4,614	4,084	4,084	141	4%	
1310 Shift Differential	4,335	2,990	1,915	3,930	3,789	3,789	799	27%	
1313 Standby Pay	71,289	27,081	44,780	44,781	46,081	46,081	19,000	70%	
1316 Upgrade Pay	1,766	2,262	517	1,229	2,262	2,262	-	0%	
1401 Car Allowances	3,000	3,000	2,750	5,750	6,000	6,000	3,000	100%	
1407 Expense Allowances	12,560	12,480	6,520	13,000	14,400	14,400	1,920	15%	
1413 Cellphone Allowance	40,560	41,760	19,800	40,080	40,560	40,560	(1,200)	(3%)	
1501 Overtime 1.5X Pay	2,263,128	859,645	1,216,807	1,954,158	1,110,049	902,627	42,982	5%	Overtime increased by 5%
1504 Overtime 1X Pay	13,491	5,766	17,991	42,125	5,766	6,054	288	5%	
1511 O/T - Unplanned - 1.5X Pay	723	-	677	1,000	-	-	-	0%	
1707 Sick Termination Pay	7,099	-	3,891	3,891	-	-	-	0%	
1710 Vacation Term Pay	43,398	-	2,577	2,577	-	-	-	0%	
1799 Other Term Pay	-	-	-	-	16,241	16,241	16,241	100%	
2104 Mileage Reimburse	1,567	6,300	109	6,300	6,300	6,300	-	0%	
2119 Wellness Incentives	1,500	3,000	2,000	3,000	-	-	(3,000)	(100%)	Expense moved to Human Resources Risk budget
2204 Pension - General Emp	1,861,807	1,305,419	1,305,419	1,305,419	1,141,134	1,141,134	(164,285)	(13%)	Decrease in GERS pension
2299 Pension - Def Cont	167,504	269,353	99,370	247,202	275,628	275,628	6,275	2%	
2301 Soc Sec/Medicare	761,219	764,465	387,085	734,880	715,266	715,266	(49,199)	100%	
2304 Supplemental FICA	-	-	-	-	-	3,311	3,311	100%	FICA for overtime at 7.65%
2307 Year End FICA Accr	6,116	-	(19,649)	(19,649)	9,543	9,543	9,543	100%	One-time lump sum FICA payment
2404 Health Insurance	1,219,835	1,244,910	630,103	1,258,141	1,526,614	1,526,614	281,704	23%	
Personal Services	14,631,696	13,650,863	7,752,305	13,794,139	14,329,352	14,125,529	474,666	3%	
3198 Backflow Program	-	70,445	-	70,445	70,445	70,445	-	0%	Backflow program
3199 Other Prof Serv	753,286	1,023,037	119,255	519,256	524,555	524,555	(498,482)	(49%)	Contractor services; Asphalt, Paver, and Construction Services for water main and sewer force main repairs and restoration.
3201 Ad/Marketing	263	-	-	-	-	-	-	0%	
3216 Costs/Fees/Permits	13,038	21,930	4,330	21,000	21,000	15,000	(6,930)	(32%)	This is used to pay permitting fees.
3222 Custodial Services	21,854	18,500	7,555	18,500	18,500	18,500	-	0%	This is used to pay a vendor for custodial / janitorial services. Estimate based on historical spending.
3228 Disposal (Tip) Fees	141,413	171,038	35,198	188,988	149,150	149,150	(21,888)	(13%)	Disposal fees of excavated material that are not suitable for reuse.
3231 Food Services	-	-	1,862	1,862	-	1,000	1,000	100%	Quarterly Management Meeting refreshments
3237 Lawn & Tree Service	12,426	15,000	3,764	8,636	15,000	15,000	-	0%	
3252 Sludge Disposal	264	-	116	116	300	300	300	100%	
3255 Solid Waste Collections	4,251	2,100	-	2,100	-	-	(2,100)	(100%)	
3299 Other Services	1,786,517	778,479	28,130	328,131	695,000	695,000	(83,479)	(11%)	Florida Department of Transportation (FDOT) Projects, Pumping Services. Estimate below 3-year average but considerate of trends. This is to pay a vendor for providing a professional service. (Survey, Density testing, Proctor testing, etc.)
3301 Heavy Equip Rent	5,277	-	4,484	13,987	-	-	-	0%	
3304 Office Equip Rent	2,933	1,454	1,519	2,685	1,200	1,200	(254)	(17%)	This is used to pay for the rental of office equipment. (Photocopiers)
3310 Other Equip Rent	140,586	119,633	112,485	175,696	122,500	122,500	2,867	2%	This is used to pay for the rental of other equipment, for example, message boards, signs, barricades, lifts, pumps, tampers, etc.
3401 Computer Maint	14,011	15,000	12,625	15,000	15,000	15,000	-	0%	Anti-virus software for D&C servers.
3404 Components/Parts	2,526,773	2,294,565	1,176,993	2,284,322	2,374,322	2,350,000	55,435	2%	This is used to pay for all materials taken from the Pipe Yard. In addition, this is used to purchase components and parts for pump stations, wells, etc.
3407 Equip Rep & Maint	180,321	306,677	82,821	232,822	286,035	286,000	(20,677)	(7%)	Maintenance repair for specialized Waste Water lab equipment. Examples are for mechanical convection laboratory ovens, muffle furnaces and laboratory grade cold storage units in wastewater lab.

**Public Works - Water and Sewer Fund
Expense by Division**

Distribution and Collection - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3425 Bldg Rep Materials	1,600	6,500	221	2,221	6,500	6,500	-	0%	Building material purchases made when the labor is performed by City crews.
3428 Bldg Rep & Maint	10,126	5,000	2,296	8,796	5,000	5,000	-	0%	Repair and maintenance of a building or facility
3434 Imp Rep Materials	154,319	154,864	60,744	105,744	154,850	155,000	136	0%	Used for the purchase of materials and supplies to repair City property other than buildings.
3437 Imp Rep & Maint	138,093	135,000	17,361	147,361	115,000	135,000	-	0%	Unplanned repairs. Examples: painting of pump stations, fence repairs, decorative wraps for electrical panels. Improvements, repairs & maintenance at 3 facilities and 300 structures
3601 Electricity	906,321	906,107	363,218	906,107	906,107	906,107	-	0%	
3613 Special Delivery	49	250	-	250	250	250	-	0%	Used to pay postage
3628 Telephone/Cable TV	153,952	136,512	60,725	136,512	136,512	136,512	-	0%	
3634 Water/Sew/Storm	230,048	238,147	90,462	216,923	253,630	253,630	15,483	7%	Municipal utility charges for water, sewer, and stormwater fees.
3799 Other Chemicals	12,025	25,000	2,343	25,000	21,500	17,500	(7,500)	(30%)	Chemicals utilized in building maintenance and metal fabrication.
3801 Gasoline	121,805	160,253	66,848	141,508	150,060	150,060	(10,193)	(6%)	
3804 Diesel Fuel	270,733	264,411	126,390	249,517	355,955	355,955	91,544	35%	
3807 Oil & Lubricants	108	3,000	351	3,000	3,000	3,000	-	0%	
3904 Books & Manuals	1,966	1,600	882	1,600	1,600	1,600	-	0%	Technical and chemicals manuals
3907 Data Proc Supplies	1,443	500	3,827	3,828	500	500	-	0%	
3910 Electrical Supplies	305,412	264,860	78,063	208,064	250,000	250,000	(14,860)	(6%)	
3913 Horticultural Sup	934	15,000	450	15,000	15,000	15,000	-	0%	Used for sod, soil, and landscaping restoration at City crews repairs sites.
3916 Janitorial Supplies	4,710	17,090	2,298	12,000	12,600	7,000	(10,090)	(59%)	
3922 Medical Supplies	-	50	-	50	50	50	-	100%	
3925 Office Equip < \$5000	3,502	5,907	15,021	19,141	1,500	1,500	(4,407)	(75%)	
3928 Office Supplies	6,344	8,000	4,701	8,000	8,000	8,000	-	0%	
3937 Safety/Train Mat	-	2,000	4,096	4,097	2,000	2,000	-	0%	Safety equipment and training materials
3940 Safety Shoes	24,492	22,831	12,198	22,750	22,750	22,750	(81)	(0%)	Purchase of employees safety shoes according to article 31 of the Teamsters contract. \$125 per pair.
3946 Tools/Equip < \$5000	100,662	144,000	58,555	135,000	145,000	135,000	(9,000)	(6%)	Tools and equipment purchased to repair Public Works structures and facilities.
3949 Uniforms	37,030	48,391	12,607	32,100	32,100	32,100	(16,291)	(34%)	Purchase of employees uniforms according to article 31 of the Teamsters contract.
3999 Other Supplies	172,005	185,258	128,886	185,000	185,000	185,000	(258)	(0%)	Supplies not specifically itemized such as emergency supplies.
4101 Certification Train	70	7,519	995	15,395	7,519	7,519	-	0%	Specialized training for staff
4104 Conferences	11,933	7,000	12,108	12,108	7,000	7,000	-	0%	Florida Water Resource Conference, WEFtec.
4113 Memberships/Dues	-	220	-	220	220	220	-	0%	Water Environment Federation (WEF), American Water Works Association (AWWA).
4116 Schools	18,487	10,000	12,156	12,157	10,000	10,000	-	0%	Technical training for crews and community builders - Heavy equipment operators, Crane School, Etc.
4207 Promotional Contr	2,500	2,500	2,500	2,500	2,500	2,500	-	0%	
4213 Retiree Health Bene	78,800	74,000	31,900	74,000	74,000	74,000	-	0%	
4308 Overhead-Fleet	189,922	230,455	115,230	230,455	230,455	230,455	-	0%	
4346 Servchg-Pking Sys	-	-	77	536	-	-	-	0%	
4349 Servchg-Parks & Rec	-	2,000	-	-	2,000	-	(2,000)	(100%)	
4355 Servchg-Print Shop	5,347	4,010	1,306	4,010	4,010	5,500	1,490	37%	
4361 Servchg-Pub Works	51,245	2,500	85,016	85,017	2,500	2,500	-	0%	
4373 Servchg-Fleet O&M	748,216	848,652	424,326	848,652	888,293	888,293	39,641	5%	
4374 Servchg-Non Fleet	16,715	16,700	3,365	3,896	16,700	16,700	-	0%	
4399 Servchg-Other Funds	-	300,000	150,000	300,000	300,000	300,000	-	0%	
5604 Writeoff A/R & Other	11,824	-	-	-	-	-	-	0%	
Operating Expenses	9,395,950	9,093,945	3,542,659	8,062,061	8,622,668	8,593,351	(500,594)	(6%)	
6416 Vehicles	1,756,887	7,014,099	2,928,168	7,014,099	1,991,575	1,991,575	(5,022,524)	(72%)	Vehicles scheduled for replacement.

**Public Works - Water and Sewer Fund
Expense by Division**

Distribution and Collection - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
6499 Other Equipment	733,647	1,941,565	1,100,000	1,100,000	1,100,000	1,100,000	(841,565)	(43%)	Used primarily for the replacement of pumps for 186 City sewer pump stations as per the Renewal and Replacement Program in the Comprehensive Utilities Strategic Master Plan. Also used for replacement pump/motor assemblies for the Prospect wellfield.
Capital Outlay	2,490,534	8,955,664	4,028,168	8,114,099	3,091,575	3,091,575	(5,864,089)	(65%)	
Division Total	26,518,180	31,700,472	15,323,132	29,970,299	26,043,595	25,810,455	(5,890,017)	(19%)	

**Public Works - Water and Sewer Fund
Expense by Division**

Treatment - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	3,312,213	3,663,634	1,729,171	3,441,801	3,743,037	3,743,037	79,403	2%	
1110 Sick Conv To Cash	6,279	-	2,927	2,928	-	-	-	0%	
1113 Vac Mgmt Conv	3,333	-	2,625	2,625	-	-	-	0%	
1119 Payroll Accrual	10,411	-	(67,441)	(67,441)	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	40,834	40,834	40,834	100%	One-time lump sum payment
1201 Longevity Pay	60,309	53,985	49,404	49,405	39,785	39,785	(14,200)	(26%)	
1304 Assignment Pay	33,045	35,490	18,240	45,510	37,585	37,585	2,095	6%	
1310 Shift Differential	4,875	5,070	2,645	5,180	5,487	5,487	417	8%	
1313 Standby Pay	145	-	23	24	-	-	-	0%	
1316 Upgrade Pay	672	-	1,096	4,098	-	-	-	0%	
1401 Car Allowances	3,000	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	12,960	13,440	6,480	12,720	13,440	13,440	-	0%	
1413 Cellphone Allowance	6,680	6,960	3,360	6,600	6,480	6,480	(480)	(7%)	
1501 Overtime 1.5X Pay	229,972	234,000	163,687	234,000	234,000	245,700	11,700	5%	
1504 Overtime 1X Pay	1,447	1,376	2,420	2,420	1,376	1,445	69	5%	
1505 O/T - Court - 1.5X Pay	17	-	-	-	-	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	329	-	-	-	-	-	-	0%	
1701 Retirement Gifts	-	-	150	150	-	-	-	0%	
1707 Sick Termination Pay	11,793	-	4,294	4,295	-	-	-	0%	
1710 Vacation Term Pay	11,305	-	24,990	24,990	-	-	-	0%	
1799 Other Term Pay	-	17,750	-	17,750	-	-	(17,750)	(100%)	
2104 Mileage Reimburse	405	579	13	579	379	379	(200)	(35%)	
2119 Wellness Incentives	1,000	500	1,000	1,000	-	-	(500)	(100%)	Expense moved to Human Resources Risk budget
2204 Pension - General Emp	526,537	357,014	357,014	357,014	288,276	288,276	(68,738)	(19%)	Decrease in GERS pension
2299 Pension - Def Cont	142,681	167,250	82,084	197,909	191,686	191,686	24,436	15%	
2301 Soc Sec/Medicare	266,226	306,925	145,084	275,191	293,925	293,925	(13,000)	100%	
2304 Supplemental FICA	-	-	-	-	-	901	901	100%	FICA for overtime at 7.65%
2307 Year End FICA Accr	2,185	-	(6,558)	(6,558)	3,123	3,123	3,123	100%	One-time lump sum FICA payment
2404 Health Insurance	479,396	447,170	228,132	455,961	562,425	562,425	115,255	26%	
Personal Services	5,127,213	5,314,143	2,752,340	5,071,151	5,464,838	5,477,508	163,365	3%	
3198 Backflow Program	-	9,495	-	9,495	9,495	9,495	-	0%	
3199 Other Prof Serv	115,313	107,870	18,631	104,495	104,495	104,495	(3,375)	(3%)	Pace Subcontract Lab contract #14-B-148AK/ Engineering consultants to support aging plant equipment/ Membrane testing services/ Emergency contractor services for plant equipment repairs and restoration. Estimated at base.
3201 Ad/Marketing	6,105	-	618	618	-	-	-	0%	
3216 Costs/Fees/Permits	14,898	26,000	10,244	26,000	26,040	26,000	-	0%	Operational permits and fees. Paying Dept of Health-Jacksonville- Annual National Environmental Laboratory Accreditation Program (NELAP) Certification of Lab. Estimated at base.
3228 Disposal (Tip) Fees	1,610	3,342	630	3,222	3,297	3,297	(45)	(1%)	Estimated at base
3231 Food Services	-	-	687	688	-	-	-	0%	FY19 estimate based on FY18 actual ytd.
3237 Lawn & Tree Service	30,764	25,000	11,244	41,688	25,000	25,000	-	0%	Plant and wellfield lawn service. FY19 estimated at FY18 6 month actual.
3255 Solid Waste Collections	3,086	3,999	641	3,750	3,750	3,750	(249)	(6%)	
3299 Other Services	36,863	70,210	18,815	70,210	111,500	111,500	41,290	59%	Maintenance contract for specialized lab equipment. Examples are mechanical convection laboratory ovens, incubators, and water baths./ Evoqua DI Water Filtration/ Trescal Calibration/ Other equipment testing services.
3301 Heavy Equip Rent	-	1,000	1,444	13,445	1,000	1,000	-	0%	Boom Lift, pumps, and rollers
3304 Office Equip Rent	5,346	7,670	1,528	6,200	6,200	6,200	(1,470)	(19%)	Photocopier lease at multiple locations. FY19 estimated at base.
3310 Other Equip Rent	-	7,500	-	-	7,500	-	(7,500)	(100%)	Equipment such as spot generators, pumps, etc are rented as needed.
3401 Computer Maint	62,866	112,500	51,446	112,500	112,500	112,500	-	0%	Maintenance of servers, Supervisory Control and Data Acquisition (SCADA) parts, media converters, switches, etc. / components replacements and upgrades needed/scheduled for 2019, These actuals come from ITS. Modeling software maintenance. FY18 & FY 19 estimated at base.
3404 Components/Parts	964,420	807,757	288,306	688,306	800,000	800,000	(7,757)	(1%)	Instrumentation & controls equipment, controllers, safety equipment, signs, pumps, valves, fittings, parts for repairs, parts for specialized lab equipment, for example, spectrometers and turbidimeters. FY18 and FY19 estimated at base.
3407 Equip Rep & Maint	65,759	136,560	57,506	100,000	100,000	100,000	(36,560)	(27%)	Maintenance contract for specialized laboratory equipment- for example, spectrometers and turbidimeters.

**Public Works - Water and Sewer Fund
Expense by Division**

Treatment - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3410 Radio Rep & Maint	-	-	-	-	500	-	-	100%	
3425 Bldg Rep Materials	40	55,000	305	10,305	55,400	55,000	-	0%	For the purchase of paint, maintenance and repair supplies to maintain Water and Sewer plant buildings. FY19 estimated at base. Construction Worker II continuously rehabs and replaces fixtures, hatches, protective coatings, small concrete work at Fiveash and at Peele Dixie. Some costs were charged to 3428.
3428 Bldg Rep & Maint	36,146	110,097	44,586	92,964	51,200	50,000	(60,097)	(55%)	Outside contractor and City Facilities crews repair, maintenance of multiple Distribution and Collection buildings. For example, pressure washing, window cleaning, parking lot patching/repairs, other building repairs. FY19 estimated at base. Request is based on 3-year trend. Current \$80,000 encumbrance for door replacement.
3434 Imp Rep Materials	-	-	-	-	500	-	-	0%	
3437 Imp Rep & Maint	57,240	17,000	380	78,356	17,000	17,500	500	3%	Contractor repairs and maintenance of City infrastructure which does not meet the Community Investment Plan Capital Project requirements. This would include emergency or non-emergency construction improvements and/or repairs less than \$50,000, Pumping services, etc. FY18 estimated at 6 month actual which incl \$40k for painting 4 concrete ground storage tanks. FY19 Estimated at the base.
3601 Electricity	2,191,575	2,334,247	682,085	2,334,247	2,334,247	2,334,247	-	0%	FY18 & FY19 estimated at base.
3607 Nat/Propane Gas	-	-	25	25	-	-	-	0%	
3613 Special Delivery	108	100	69	100	100	100	-	0%	Deliveries - membranes for autopsy
3616 Postage	215	100	-	100	100	100	-	0%	For mail postage
3628 Telephone/Cable TV	40,387	17,434	12,866	28,947	17,434	17,434	-	0%	
3634 Water/Sew/Storm	188,761	166,194	167,584	180,000	208,109	208,109	41,915	25%	
3701 Chlorine	255,433	287,530	160,276	280,000	280,000	280,000	(7,530)	(3%)	Chemical for water Treatment. Chlorine used to disinfect treated wastewater and control algae in wells and on clarifier surfaces.
3704 Coagulants	945	20,300	9,969	20,300	20,300	20,300	-	0%	FY18 & FY19 Estimated at base. Purchases are as needed throughout the fiscal year. We buy in bulk as we need it, matching our storage capacity. Powder form volume is direct proportion in water and lime. Not a rigid schedule of application.
3710 Lime	1,711,821	2,336,274	599,106	1,780,000	1,780,000	1,780,000	(556,274)	(24%)	Chemical for Water Treatment
3714 Aqueous Ammonia	51,134	107,968	18,149	75,000	75,000	75,000	(32,968)	(31%)	Chemical for Water Treatment
3715 Hydrofluosilicic Acid	59,035	98,905	12,518	80,000	80,000	80,000	(18,905)	(19%)	Chemical for Water Treatment
3716 Corrosion Inhibitor	93,397	75,000	-	75,000	75,000	75,000	-	0%	Chemical for Water Treatment
3717 Sodium Hypochlorite	78,100	81,837	31,685	89,453	75,000	75,000	(6,837)	(8%)	Chemical for Water Treatment
3718 Sodium Hydroxide	116,275	120,814	38,285	115,000	200,000	190,000	69,186	57%	The price per gallon increased from \$1.69 to \$2.76, requiring additional funds to cover the costs associated with this chemical.
3719 Scale Inhibitor	102,254	100,000	29,174	100,000	100,000	100,000	-	0%	Chemical for Water Treatment
3720 Sulfuric Acid	285,566	315,498	113,665	280,000	280,000	290,000	(25,498)	(8%)	Chemical for Water Treatment
3799 Other Chemicals	32,216	33,000	18,873	33,000	33,000	33,000	-	0%	Required chemicals for membrane maintenance / cleaning Reagents and chemicals for WasteWater LabReagents and chemicals for Biology Lab
3801 Gasoline	6,955	8,372	3,220	7,237	8,546	8,546	174	2%	FY18 & FY19 Estimated at base.
3804 Diesel Fuel	49,901	102,104	3,476	70,476	-	50,000	(52,104)	(51%)	Fuel for generators / Costs are in direct proportion to loss of electricity where we have to use generators at the plants.
3807 Oil & Lubricants	375	4,000	1,252	4,000	4,000	4,000	-	0%	
3904 Books & Manuals	834	1,000	38	1,000	1,000	1,000	-	0%	Technical/Chemical manuals for disinfecting water mains
3907 Data Proc Supplies	843	600	2,771	2,771	600	600	-	0%	FY18 estimate based on 6-month actual. FY19 estimated at the base.
3910 Electrical Supplies	65,802	40,000	23,559	40,000	40,000	40,000	-	0%	FY18 & FY19 Estimated at base.

**Public Works - Water and Sewer Fund
Expense by Division**

Treatment - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3916 Janitorial Supplies	22,951	19,071	10,933	16,063	11,000	11,000	(8,071)	(42%)	FY18 & FY19 Estimated at base. This small budget is shared for all of the non-Region Water and Sewer operations/buildings. Parks/Facilities used to provide some Janitorial supplies, they no longer do.
3919 Laboratory Sup	92,218	85,220	47,340	76,000	76,000	76,000	(9,220)	(11%)	Reagents and chemicals for water lab. Supplies for WasteWater lab. Examples are glass microfiber filters, tins, gloves, and glassware. Other examples are Petri dishes, filters, and glassware, disposable serological pipettes.
3925 Office Equip < \$5000	3,085	15,500	873	10,873	15,500	15,000	(500)	(3%)	Used for office equipment replacement
3926 Furniture	-	-	-	-	-	500	-	100%	\$500 for Desks, tables, etc.
3928 Office Supplies	5,173	7,000	2,141	7,000	7,000	7,000	-	0%	Office supplies for lab and operations
3931 Periodicals & Mag	-	50	-	50	50	-	(50)	(100%)	
3937 Safety/Train Mat	2,780	3,500	1,302	3,500	3,500	3,500	-	0%	Safety equipment
3940 Safety Shoes	5,416	7,117	4,565	7,000	7,000	7,000	(117)	(2%)	Safety shoes for team
3946 Tools/Equip < \$5000	3,380	16,000	10,187	16,000	16,000	16,000	-	0%	Replace old field and plant tools, tools for Supervisory Control and Data Acquisition SCADA work, etc. FY18 & FY19 Estimated at base.
3949 Uniforms	6,487	8,441	3,730	9,554	7,000	7,000	(1,441)	(17%)	Uniforms for approx. 50 Employees. FY18 & FY19 Estimated at base.
3999 Other Supplies	22,369	76,000	1,689	76,000	76,000	76,000	-	0%	Instrumentation and controls equipment upgrades/ Replacement parts for specialty equipment/ Consumables for Labs. FY18 & FY19 Estimated at base. Supplies purchased as needed. Filters are purchased based on water quality.
4101 Certification Train	1,464	5,130	562	5,130	5,130	5,130	-	0%	Attendance at Water Environmental Federation Technical Exhibition & Conference WEFTEC Seminars and training, Process Control Engineer PCE to national standard-certification training / FY18 & FY19 Estimated at FY18 Amended base.
4104 Conferences	5,553	12,015	4,464	12,015	12,640	12,015	-	0%	Attendance at PGI, AWWA- American Water Works Association, Florida Society Environmental Association FSEA, Southeastern Desalination Association SEDA/FY18 & FY19 Estimated at approx. base.
4110 Meetings	470	735	-	735	735	735	-	0%	Florida Water and Pollution Control Operators Association FWPCOA, Southeastern Desalting Association SEDA meetings/ Estimated at FY18 Amended budget.
4113 Memberships/Dues	1,943	3,130	3,894	3,894	3,130	3,130	-	0%	Florida Society of Environmental Analysts (FSEA) Membership for 4 Lab Techs, Florida Water Pollution Control Operators Association FWPCOA, Southeastern Desalting Association, SEDA memberships/ FY19 Estimated at base.
4116 Schools	5,714	17,965	-	5,000	17,965	17,965	-	0%	Attendance at PGI, New Horizons, American Water Works Association AWWA, Citect, Ciscos Switches, Rockwell Programmable Logic Controller PLC Software school, ABB PLC Software school for certifications. FY18 & FY19 Estimated at base.
4213 Retiree Health Bene	43,600	45,200	18,400	45,200	45,200	45,200	-	0%	
4308 Overhead-Fleet	2,883	3,220	1,602	3,220	3,220	3,220	-	0%	
4337 Servchg-Fire	168	-	-	-	-	-	-	0%	
4355 Servchg-Print Shop	8,021	400	1,526	1,526	400	500	100	25%	Used for new employee business cards and other print work
4373 Servchg-Fleet O&M	11,359	11,868	5,934	11,868	16,378	16,378	4,510	38%	
4374 Servchg-Non Fleet	-	300	-	-	300	300	-	0%	
Operating Expenses	6,977,424	8,090,139	2,554,798	7,269,526	7,371,961	7,411,746	(678,893)	(8%)	
6405 Computer Software	69,600	-	-	-	-	-	-	0%	
6416 Vehicles	-	140,567	45,485	140,567	52,888	52,888	(87,679)	(62%)	Vehicles scheduled for replacement
6499 Other Equipment	86,586	265,371	-	265,371	250,000	250,000	(15,371)	(6%)	Replacement work on plant equipment (i.e. Diesels, Pumps, Motors, etc.)
Capital Outlay	156,186	405,938	45,485	405,938	302,888	302,888	(103,050)	(25%)	
Division Total	12,260,823	13,810,220	5,352,623	12,746,615	13,139,687	13,192,142	(618,578)	(4%)	

**Public Works - Water and Sewer Fund
Expense by Division**

Environmental Resources - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	516,959	578,793	269,696	556,733	610,630	610,630	31,837	6%	
1110 Sick Conv To Cash	2,101	-	-	-	-	-	-	0%	
1113 Vac Mgmt Conv	829	-	1,949	1,949	-	-	-	0%	
1119 Payroll Accrual	156	-	(10,204)	(10,204)	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	8,480	8,480	8,480	100%	One-time lump sum payment
1201 Longevity Pay	5,453	5,711	5,723	5,723	5,981	5,981	270	5%	
1310 Shift Differential	-	-	-	-	-	-	-	0%	
1407 Expense Allowances	3,360	3,360	1,680	3,360	3,360	3,360	-	0%	
1413 Cellphone Allowance	1,440	1,440	920	1,880	1,920	1,920	480	33%	
1501 Overtime 1.5X Pay	843	520	946	1,000	1,000	546	26	5%	Overtime increased by 5%
2104 Mileage Reimburse	21	300	-	300	300	300	-	0%	
2119 Wellness Incentives	1,500	-	1,000	1,000	-	-	-	0%	
2204 Pension - General Emp	78,752	60,297	60,297	60,297	55,824	55,824	(4,473)	(7%)	
2299 Pension - Def Cont	21,761	26,952	11,345	26,971	28,881	28,881	1,929	7%	
2301 Soc Sec/Medicare	39,029	45,121	20,660	42,136	47,574	47,574	2,453	5%	
2304 Supplemental FICA	-	-	-	-	-	2	2	100%	FICA for overtime at 7.65%
2307 Year End FICA Accr	38	252	(794)	(794)	649	649	397	100%	One-time lump sum FICA payment
2404 Health Insurance	61,118	69,176	35,894	71,772	87,624	87,624	18,448	27%	
Personal Services	733,362	791,922	399,112	762,123	852,223	851,771	59,849	8%	
3199 Other Prof Serv	83,245	84,211	32,282	79,946	74,441	75,000	(9,211)	(11%)	Backflow Solutions Inc. (BSI) Transaction Fees and Credit card fees for notifications sent out to users that need to have their backflows recertified.
3201 Ad/Marketing	45	1,500	-	1,500	1,500	1,500	-	0%	Printed materials, giveaways - pencils, pens, bags, shower timers
3216 Costs/Fees/Permits	-	2,000	120	2,000	2,000	2,000	-	0%	Environmental and Remediation (EAR) License for the Wastewater Conveyance System D-37 pump station
3231 Food Services	-	-	100	100	-	-	-	0%	
3299 Other Services	64,156	96,832	320	96,832	99,069	99,069	2,237	2%	Wells Monitoring \$20,000, Broward County - Naturescape \$12,000, \$67,069 Conservation Pay
3310 Other Equip Rent	-	-	240	240	-	-	-	0%	
3401 Computer Maint	1,700	2,250	-	2,250	2,250	2,250	-	0%	BSI (backflow software maintenance) \$500 / Tokay software support \$1,750
3613 Special Delivery	107	-	7	7	-	-	-	0%	
3616 Postage	-	6,683	-	4,000	-	-	(6,683)	(100%)	
3628 Telephone/Cable TV	5,205	4,859	2,381	4,859	4,859	4,859	-	0%	Verizon Wireless for mobile internet hotspots and Ipad
3799 Other Chemicals	420	200	206	206	200	200	-	0%	Field Sampling chemicals
3801 Gasoline	3,245	5,050	1,787	3,628	4,052	4,052	(998)	(20%)	Fuel for vehicles
3807 Oil & Lubricants	76	-	-	-	-	-	-	0%	
3907 Data Proc Supplies	-	-	75	75	-	-	-	0%	
3925 Office Equip < \$5000	-	5,500	1,500	3,000	2,000	1,000	(4,500)	(82%)	Office equipment
3926 Furniture	-	-	-	-	-	1,000	1,000	100%	Office chairs
3928 Office Supplies	480	2,500	480	1,480	2,500	2,500	-	0%	Office supplies for staff estimated at adopted base
3937 Safety/Train Mat	110	200	-	200	-	-	(200)	(100%)	
3940 Safety Shoes	569	1,086	86	1,000	875	875	(211)	(19%)	7employees x \$125 per shoe
3946 Tools/Equip < \$5000	6,317	2,000	2,678	2,679	2,000	2,000	-	0%	Field service equipment, nuts, bolts, batteries, small tools/equipment for environmental field testing
3949 Uniforms	1,435	1,343	914	1,625	1,625	1,635	292	22%	Uniforms for 3 employees - \$545 ea.
3999 Other Supplies	1,570	200	1,750	1,750	200	200	-	0%	Rain gear, boots, etc.
4101 Certification Train	2,722	5,400	1,200	5,400	3,000	5,400	-	0%	Backflow certification training, Excel/Word training, Geotech Product Showcase, IPP A certification and backflow testing renewal, IPP C Certification
4104 Conferences	345	3,100	1,566	3,100	3,100	3,100	-	0%	Florida League of Cities Backflow conference
4110 Meetings	260	-	-	-	-	-	-	0%	
4113 Memberships/Dues	585	390	90	390	390	390	-	0%	\$90 - Florida Industrial Pretreatment Association (FIPA), \$300 - Florida Society of Environmental Analysts
4213 Retiree Health Bene	4,170	-	-	-	-	-	-	0%	
4308 Overhead-Fleet	2,468	2,681	1,050	2,681	2,681	2,681	-	0%	
4355 Servchg-Print Shop	2,526	2,000	-	2,000	2,000	2,000	-	0%	Outreach material to support Fats, Oils, & Grease (FOG) program, cross connection control, water conservation, industrial pretreatment
4367 Servchg-Radio Shop	-	400	-	400	-	-	(400)	(100%)	

**Public Works - Water and Sewer Fund
Expense by Division**

Environmental Resources - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
4373 Servchg-Fleet O&M	9,723	9,208	3,864	9,208	15,771	15,771	6,563	71%	
4374 Servchg-Non Fleet	-	300	-	-	-	-	(300)	(100%)	
Operating Expenses	191,478	239,893	52,696	230,556	224,513	227,482	(12,411)	(5%)	
6413 Office Furn & Equip	-	-	-	-	-	-	-	0%	
6416 Vehicles	-	29,744	-	29,744	82,319	82,319	52,575	177%	Vehicles scheduled for Replacement
Capital Outlay	-	29,744	-	29,744	82,319	82,319	52,575	177%	
Division Total	924,840	1,061,559	451,808	1,022,423	1,159,055	1,161,572	100,013	9%	

**Public Works - Water and Sewer Fund
Expense by Division**

Dept Support - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
2404 Health Insurance	-	241,743	-	-	-	-	(241,743)	(100%)	
2407 Unemployment Comp	5,563	1,000	(275)	(275)	1,000	1,000	-	0%	
2410 Workers' Comp	1,105,149	568,397	284,199	568,398	568,397	568,397	-	0%	
9237 Transfer To Special Obligations	2,069,037	2,006,361	1,003,181	2,006,361	2,030,516	2,030,516	24,155	1%	
Personal Services	3,179,749	2,817,501	1,287,105	2,574,484	2,599,913	2,599,913	(217,589)	(8%)	
3101 Acct & Auditing	41,827	41,540	-	41,540	37,491	37,491	(4,049)	(10%)	
4304 Indirect Admin Serv	4,524,523	3,998,405	1,999,203	3,998,405	3,998,405	3,817,055	(181,350)	(5%)	
4316 ROI Admin Chg	16,320,638	16,235,798	8,117,899	16,235,798	16,235,798	16,235,798	-	0%	
4334 Servchg-Airport	113,527	117,963	58,982	117,963	117,963	117,963	-	0%	
4343 Servchg-Info Sys	2,997,500	2,709,257	1,354,629	2,709,257	2,709,257	2,709,257	-	0%	
4361 Servchg-Pub Works	(215,311)	476,801	238,401	476,801	476,801	476,801	-	0%	
4399 Servchg-Other Funds	-	(770,000)	(770,000)	(770,000)	(770,000)	(770,000)	-	0%	
4401 Auto Liability	317,928	290,794	145,397	290,794	290,794	290,794	-	0%	
4404 Fidelity Bonds	2,452	-	-	-	-	-	-	0%	
4407 Emp Proceedings	224,813	104,144	52,072	104,145	104,144	104,144	-	0%	
4410 General Liability	669,587	630,567	315,284	630,567	630,567	630,567	-	0%	
4416 Other Ins Charges	-	143,539	71,769	143,539	143,539	143,539	-	0%	
4428 Prop/Fire Insurance	747,384	749,208	374,604	749,208	749,208	749,208	-	0%	
4431 Pub Officials Liab	2,944	3,531	1,766	3,531	3,531	3,531	-	0%	
5401 Purchases	1,814,154	2,358,302	692,075	1,800,000	-	1,800,000	(558,302)	(24%)	
5404 Issues	(1,261,631)	(1,800,000)	(529,908)	(1,800,000)	-	(1,800,000)	-	0%	
5410 Write Off Old Inv	18,298	-	-	9,898	-	-	-	0%	
5604 Writeoff A/R & Other	413,403	-	-	63,000	-	390,000	390,000	0%	
Operating Expenses	26,732,036	25,289,849	12,122,173	24,804,446	24,727,498	24,936,148	(353,701)	(1%)	
Division Total	29,911,785	28,107,350	13,409,278	27,378,930	27,327,411	27,536,061	(571,290)	(2%)	

**Public Works - Water and Sewer Fund
Expense by Division**

Revenue Bonds - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3204 Bond Issue Costs	-	-	215,639	215,639	-	-	-	0%	
Operating Expenses	-	-	215,639	215,639	-	-	-	0%	
7101 Bond Principal	10,367,347	10,877,677	5,419,688	10,877,677	11,475,424	11,475,424	597,747	5%	
7201 Bond Interest	13,093,101	12,622,108	6,378,800	14,979,860	16,514,859	16,514,859	3,892,751	31%	
7203 Loan Interest	-	4,376,580	-	-	-	-	(4,376,580)	(100%)	
7211 Bond Prem/Disc Amort	(6,602,910)	-	-	-	-	-	-	0%	
7213 Bond Refund Gain/Loss-Amort	2,061,371	-	-	-	-	-	-	0%	
7305 Other Debt Costs	3,900	4,275	2,775	2,775	4,500	4,500	225	5%	
Debt Service	18,922,809	27,880,640	11,801,263	25,860,312	27,994,783	27,994,783	114,143	0%	
Division Total	18,922,809	27,880,640	12,016,902	26,075,951	27,994,783	27,994,783	114,143	0%	

**Public Works - Water and Sewer Fund
Expense by Division**

State Revolving Fund Loans - Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
7103 Loan Principal	2,615,921	2,674,937	1,330,008	2,650,017	2,735,293	2,735,293	60,356	2%	
7203 Loan Interest	690,045	653,217	334,069	657,914	592,861	592,861	(60,356)	(9%)	
Debt Service	3,305,966	3,328,154	1,664,077	3,307,931	3,328,154	3,328,154	-	0%	
Division Total	3,305,966	3,328,154	1,664,077	3,307,931	3,328,154	3,328,154	-	0%	

Public Works Department Central Regional Wastewater Fund



Public Works - Central Regional Wastewater Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Central Regional Wastewater Fund - 451	\$ 17,084,010	20,631,991	8,915,601	21,603,151	22,120,227	22,149,571	1,517,580	7.4%
Total Funding	17,084,010	20,631,991	8,915,601	21,603,151	22,120,227	22,149,571	1,517,580	7.4%

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Treatment	15,484,993	18,905,432	8,052,229	18,156,600	17,194,740	17,224,084	(1,681,348)	(8.9%)
Revenue Bonds	412,147	531,821	266,002	2,251,813	3,730,748	3,730,748	3,198,927	601.5%
State Revolving Fund Loans	1,186,870	1,194,738	597,369	1,194,738	1,194,739	1,194,739	1	0.0%
Total Expenditures	17,084,010	20,631,991	8,915,601	21,603,151	22,120,227	22,149,571	1,517,580	7.4%

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	2,604,202	3,175,012	1,423,937	2,716,484	3,222,003	3,227,992	52,980	1.7%
Operating Expenses	12,856,540	14,672,393	6,172,081	14,382,089	13,596,037	13,619,392	(1,053,001)	(7.2%)
Capital Outlay	24,251	1,058,027	456,212	1,058,027	376,700	376,700	(681,327)	(64.4%)
Debt Services	1,599,017	1,726,559	863,372	3,446,551	4,925,487	4,925,487	3,198,928	185.3%
Total Expenditures	17,084,010	20,631,991	8,915,601	21,603,151	22,120,227	22,149,571	1,517,580	7.4%
<i>Full Time Equivalents (FTEs)</i>	<i>36.0</i>	<i>37.0</i>	<i>37.0</i>	<i>37.0</i>	<i>37.0</i>	<i>37.0</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Operating Expenses

Decrease in operating expenses due to prior year encumbrances carried into FY 2018 (1,084,760)

Capital Outlay

Decrease in capital expenses due to prior year encumbrances carried into FY 2018 (858,027)

Debt Services

Increase in bond interest and other debt cost due to new debt issuance 3,198,928

Descriptions & Line Items By Division



Public Works

Central Regional Wastewater System - Revenues

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Revenue
J304 Fort Lauderdale	20,943,702	22,988,866	9,571,935	21,383,058	22,440,596	26,486,093	3,497,227	15%	Current year based on budget. FY19 based on 3 yr average flow times current rate (11,749,003 x \$2.25)
J306 Oakland Park	3,190,962	3,370,671	2,311,494	4,469,660	3,229,169	3,811,310	440,639	13%	Current year based on budget. FY19 based on 3 yr average flow times current rate (1,690,664 x \$2.25)
J310 Tamarac	119,295	146,835	99,080	173,622	132,476	156,358	9,523	6%	Current year based on budget. FY19 based on 3 yr average flow times current rate (69,359 x \$2.25)
J311 Davie	29,847	44,429	21,400	45,187	40,626	47,949	3,520	8%	Current year based on budget. FY19 based on 3 yr average flow times current rate (21,270 x \$2.25)
J312 Wilton Manors	713,131	1,220,002	469,491	867,820	986,662	1,164,534	(55,468)	(5%)	Current year based on budget. FY19 based on 3 yr average flow times current rate (516,577 x \$2.25)
N103 Earn-Pooled Investments	348,400	289,085	29,607	289,085	347,456	347,456	58,371	20%	Provided by Treasury
N404 Vehicle Sale Proceeds	121,179	-	7,941	7,941	-	-	-	0%	
N572 P/W/Other-Interfund Svc Chg	-	-	6,183	6,183	-	-	-	0%	
N900 Miscellaneous Income	2,489	3,929	-	3,929	500	500	(3,429)	(87%)	Scrap metal sales
Total	25,469,004	28,063,817	12,517,131	27,246,485	27,177,485	32,014,200	3,950,383	14%	

Public Works - Central Regional Fund

Expense by Division

Treatment- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,582,616	2,055,841	821,829	1,642,083	2,096,529	2,096,529	40,688	2%	
1110 Sick Conv To Cash	4,713	-	1,454	1,454	-	-	-	0%	
1113 Vac Mgmt Conv	1,773	-	905	905	-	-	-	0%	
1116 Comp Absences	(117,007)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	1,661	-	(32,261)	(32,261)	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	17,688	17,688	17,688	100%	One-time lump sum payment
1201 Longevity Pay	30,193	22,930	23,159	36,069	18,659	18,659	(4,271)	(19%)	
1204 Longevity Accr	(6,734)	-	-	-	-	-	-	0%	
1304 Assignment Pay	7,095	8,970	4,125	10,875	9,788	9,788	818	9%	
1310 Shift Differential	5,465	5,460	2,950	5,810	5,747	5,747	287	5%	
1316 Upgrade Pay	6,599	-	-	-	-	-	-	0%	
1407 Expense Allowances	3,400	5,760	2,160	4,320	5,760	5,760	-	0%	
1413 Cellphone Allowance	3,800	2,880	2,040	4,080	4,080	4,080	1,200	42%	
1501 Overtime 1.5X Pay	145,570	108,160	65,559	146,516	108,160	113,568	5,408	5%	Overtime increased by 5%
1504 Overtime 1X Pay	561	3,120	1,061	3,120	3,120	3,276	156	5%	
1707 Sick Termination Pay	10,673	-	6,208	6,208	-	-	-	0%	
1710 Vacation Term Pay	14,585	-	4,629	4,629	-	-	-	0%	
2104 Mileage Reimburse	-	120	-	120	-	-	(120)	(100%)	
2119 Wellness Incentives	-	500	500	500	-	-	(500)	(100%)	
2204 Pension - General Emp	250,391	176,155	176,155	176,155	140,047	140,047	(36,108)	(20%)	Decrease in GERS pension
2299 Pension - Def Cont	71,482	111,483	41,193	101,264	124,999	124,999	13,516	12%	
2301 Soc Sec/Medicare	132,052	167,492	67,969	132,752	163,756	163,756	(3,736)	(2%)	
2304 Supplemental FICA	-	-	-	-	-	425	425	100%	FICA for overtime increased by 5%
2307 Year End FICA Accr	(8,780)	-	(3,090)	(3,090)	1,353	1,353	1,353	100%	
2404 Health Insurance	236,849	280,105	124,374	248,939	309,193	309,193	29,088	10%	
2405 Post Employment Health Obligation	(17,898)	-	-	-	-	-	-	0%	
2410 Workers' Comp	79,876	69,405	34,703	69,405	69,405	69,405	-	0%	
9237 Transfer To Special Obligations	165,268	156,631	78,315	156,631	143,719	143,719	(12,912)	(8%)	
Personal Services	2,604,202	3,175,012	1,423,937	2,716,484	3,222,003	3,227,992	52,980	2%	
3101 Acct & Auditing	-	2,000	-	2,000	2,000	2,000	-	0%	
3198 Backflow Program	-	5,045	-	5,045	5,045	5,045	-	0%	Backflow charges
3199 Other Prof Serv	189,200	249,148	28,693	234,600	234,600	234,600	(14,548)	(6%)	Various contractor/consultant work for permitting, Engineering Task Orders, Professional Services for upgrades
3201 Ad/Marketing	594	-	-	-	-	-	-	0%	
3216 Costs/Fees/Permits	7,115	15,549	5,392	15,549	15,549	15,549	-	0%	Permits, storage tank, repump permits, and state license fees
3228 Disposal (Tip) Fees	87,927	33,500	16,297	33,500	57,500	57,500	24,000	72%	Disposal of grit, rags, trash and lift station debris by City vehicles to landfill
3231 Food Services	341	400	399	400	400	400	-	0%	Meetings (Large Users, etc.)
3237 Lawn & Tree Service	32,896	25,800	8,575	25,800	30,860	31,860	6,060	23%	Turf maintenance at Wellfield, George T. Lohmeyer (GTL)
3252 Sludge Disposal	1,838,372	2,062,051	704,650	1,950,000	1,950,000	1,950,000	(112,051)	(5%)	Sludge hauling - biosolids distribution disposal
3255 Solid Waste Collections	55,937	138,150	24,663	152,700	83,010	83,010	(55,140)	(40%)	
3299 Other Services	24,435	26,625	1,860	24,000	12,940	12,940	(13,685)	(51%)	Order control, pest control, miscellaneous material, tank maintenance, etc.
3304 Office Equip Rent	1	1,709	678	1,560	1,560	1,560	(149)	(9%)	Toshiba copier rental
3310 Other Equip Rent	19,680	23,590	6,090	15,381	17,500	17,500	(6,090)	(26%)	Hydrogen Peroxide equipment rental
3404 Components/Parts	476,687	721,024	312,844	721,024	650,000	555,000	(166,024)	(23%)	Pumps, valves, repair parts, safety equipment, signs
3407 Equip Rep & Maint	83,648	1,028,235	521,197	1,028,235	370,000	520,000	(508,235)	(49%)	Liquid oxygen turnaround, large pump and motor repair
3425 Bldg Rep Materials	677	20,000	-	5,000	20,000	20,000	-	0%	Paint, concrete, mortar
3428 Bldg Rep & Maint	22,887	44,560	5,099	40,000	20,000	20,000	(24,560)	(55%)	Concrete spalling and covering repairs
3437 Imp Rep & Maint	-	1,000	-	1,000	1,000	1,000	-	0%	Cryogenic plant small repairs
3601 Electricity	2,386,541	2,186,838	815,228	2,186,838	2,186,838	2,186,838	-	0%	
3613 Special Delivery	-	200	-	200	200	200	-	0%	Courier service
3628 Telephone/Cable TV	938	866	433	866	866	866	-	0%	
3634 Water/Sew/Storm	403,711	383,591	251,554	383,591	445,091	445,091	61,500	16%	
3701 Chlorine	107,593	91,112	41,454	123,375	80,000	80,000	(11,112)	(12%)	Chlorine used to disinfect treated wastewater and control microbial growth in wells; odor control units
3707 Hydrogen Peroxide	481,410	480,244	245,116	360,000	410,000	410,000	(70,244)	(15%)	Odor reduction
3713 Polymers	178,754	280,930	83,299	230,000	230,000	230,000	(50,930)	(18%)	Sludge conditioning - used to dewater biosolids
3717 Sodium Hypochlorite	-	-	-	10,000	-	-	-	0%	
3718 Sodium Hydroxide	6,363	-	-	10,000	10,000	10,000	10,000	100%	Sludge holding tank odor control

Public Works - Central Regional Fund Expense by Division

Treatment- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3799 Other Chemicals	9,111	120,715	93,845	120,715	75,000	75,000	(45,715)	(38%)	Welding gases used in cryogenic plant, liquid oxygen used in treatment.
3801 Gasoline	2,159	2,261	972	1,976	2,665	2,665	404	18%	
3804 Diesel Fuel	14,796	10,719	6,695	7,571	6,626	6,626	(4,093)	(38%)	
3904 Books & Manuals	-	200	-	200	200	200	-	0%	Books and manuals
3910 Electrical Supplies	79,038	75,000	53,390	75,000	75,000	75,000	-	0%	Motors, circuit boards, controllers, actuators, conduit, wiring
3916 Janitorial Supplies	7,985	6,423	3,031	5,100	5,000	5,000	(1,423)	(22%)	Plant needs
3919 Laboratory Sup	2,567	1,600	1,680	1,680	1,600	1,600	-	0%	Lab chemicals, pipettes, plastic sample bottles
3922 Medical Supplies	-	100	-	100	100	100	-	0%	First aid
3925 Office Equip < \$5000	14,620	3,722	470	1,975	1,975	1,975	(1,747)	(47%)	Printers, etc.
3928 Office Supplies	1,432	2,250	-	2,250	2,250	2,250	-	0%	Office furniture, paper pens, printer ink, paperclips, etc.
3937 Safety/Train Mat	1,858	2,000	1,053	2,000	2,000	2,000	-	0%	Conferences
3940 Safety Shoes	4,068	8,595	2,517	8,500	8,500	8,500	(95)	(1%)	34 employees x \$125 x 2 pairs per year
3946 Tools/Equip < \$5000	2,505	32,000	-	15,000	32,000	25,000	(7,000)	(22%)	Electrical and mechanical tools; nonsparking tools for the Cryogenic Plant
3949 Uniforms	7,209	10,202	174	7,000	7,000	7,000	(3,202)	(31%)	Uniforms include flame resistant clothing per electrical arc safety requirements
3999 Other Supplies	1,129	53,979	29,715	53,979	23,300	24,300	(29,679)	(55%)	Signs, meeting supplies, operations tools, coatings and other items
4101 Certification Train	-	5,000	-	-	5,000	5,000	-	0%	Advanced licenses, C licenses plus assorted electrical training
4104 Conferences	875	2,500	2,029	2,500	7,400	2,500	-	0%	American Water Works Association (AWWA), Florida Water & Pollution Control Operator's Association
4110 Meetings	310	-	-	-	-	-	-	0%	
4113 Memberships/Dues	-	1,000	-	1,000	1,000	1,000	-	0%	Memberships for various organizations for three (3) people
4116 Schools	932	3,128	11,003	11,003	5,128	3,128	-	0%	Advanced learning offsite classes
4213 Retiree Health Bene	31,000	32,400	12,000	32,400	32,400	32,400	-	0%	
4304 Indirect Admin Serv	421,990	572,508	286,254	572,508	572,508	552,763	(19,745)	(3%)	
4308 Overhead-Fleet	9,243	12,001	6,006	12,001	12,001	12,001	-	0%	
4316 ROI Admin Chg	3,989,617	4,146,066	2,073,033	4,146,066	4,146,066	4,146,066	-	0%	
4337 Servchg-Fire	43	-	-	-	-	-	-	0%	
4343 Servchg-Info Sys	192,163	118,218	59,109	118,218	118,218	118,218	-	0%	
4355 Servchg-Print Shop	25	300	-	300	300	300	-	0%	Print shop services
4361 Servchg-Pub Works	270,183	140,833	99,786	140,833	140,833	140,833	-	0%	Work provided by other City crews plus salary allocations
4373 Servchg-Fleet O&M	36,412	44,196	22,098	44,196	34,699	34,699	(9,497)	(21%)	
4374 Servchg-Non Fleet	2,557	5,000	45	45	5,000	5,000	-	0%	Non Fleet service charge
4399 Servchg-Other Funds	677,551	770,000	-	770,000	770,000	770,000	-	0%	Lab work completed by water and sewer lab
4401 Auto Liability	9,268	5,897	2,949	5,897	5,897	5,897	-	0%	
4404 Fidelity Bonds	547	-	-	-	-	-	-	0%	
4407 Emp Proceedings	12,901	4,941	2,471	4,941	4,941	4,941	-	0%	
4410 General Liability	22,171	16,339	8,169	16,339	16,339	16,339	-	0%	
4416 Other Ins Charges	-	16,998	8,499	16,998	16,998	16,998	-	0%	
4428 Prop/Fire Insurance	624,571	623,134	311,567	623,134	623,134	623,134	-	0%	
5604 Writeoff A/R & Other	-	-	-	-	-	-	-	0%	
Operating Expenses	12,856,540	14,672,393	6,172,081	14,382,089	13,596,037	13,619,392	(1,053,001)	(7%)	
6416 Vehicles	24,251	663,996	413,617	663,996	176,700	176,700	(487,296)	(73%)	
6499 Other Equipment	-	394,031	42,595	394,031	200,000	200,000	(194,031)	(49%)	Purchase of replacement equipment for GTL (i.e. sludge feed pumps/MAC A motors, valves, etc.)
Capital Outlay	24,251	1,058,027	456,212	1,058,027	376,700	376,700	(681,327)	(64%)	
Division Total	15,484,993	18,905,432	8,052,229	18,156,600	17,194,740	17,224,084	(1,681,348)	(9%)	

Public Works - Central Regional Fund Expense by Division

Revenue Bonds- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
7101 Bond Principal	297,653	312,323	155,312	312,323	284,576	284,576	(27,747)	(9%)	
7103 Loan Principal	-	-	-	-	-	-	-	0%	
7201 Bond Interest	230,818	217,498	110,690	1,937,490	3,444,172	3,444,172	3,226,674	1484%	
7203 Loan Interest	-	-	-	-	-	-	-	0%	
7211 Bond Prem/Disc Amort	(144,357)	-	-	-	-	-	-	0%	
7213 Bond Refund Gain/Loss-Amort	28,033	-	-	-	-	-	-	0%	
7305 Other Debt Costs	-	2,000	-	2,000	2,000	2,000	-	0%	
Debt Service	412,147	531,821	266,002	2,251,813	3,730,748	3,730,748	3,198,927	602%	
Division Total	412,147	531,821	266,002	2,251,813	3,730,748	3,730,748	3,198,927	602%	

**Public Works - Central Regional Fund
Expense by Division**

State Revolving Fund Loans- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
7103 Loan Principal	922,848	943,778	469,243	943,778	965,186	965,186	21,408	2%	
7203 Loan Interest	264,022	250,960	128,126	250,960	229,553	229,553	(21,407)	(9%)	
Debt Service	1,186,870	1,194,738	597,369	1,194,738	1,194,739	1,194,739	1	0%	
Division Total	1,186,870	1,194,738	597,369	1,194,738	1,194,739	1,194,739	1	0%	

Public Works Department Stormwater Fund



Public Works - Stormwater Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Stormwater Fund - 470	\$ 6,921,705	10,228,156	3,742,018	8,482,662	7,559,278	7,573,517	(2,654,639)	(26.0%)
Total Funding	6,921,705	10,228,156	3,742,018	8,482,662	7,559,278	7,573,517	(2,654,639)	(26.0%)

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Distribution and Collection	4,874,837	7,804,468	2,662,970	6,218,138	5,204,261	5,167,410	(2,637,058)	(33.8%)
Environmental Resources	432,696	737,096	252,822	609,099	701,110	697,833	(39,263)	(5.3%)
Dept Support	1,614,172	1,686,592	826,226	1,655,425	1,653,907	1,708,274	21,682	1.3%
Total Expenditures	6,921,705	10,228,156	3,742,018	8,482,662	7,559,278	7,573,517	(2,654,639)	(26.0%)

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	2,501,224	3,065,130	1,451,703	2,709,046	3,070,282	3,075,831	10,701	0.3%
Operating Expenses	3,826,348	4,935,181	1,702,344	4,330,695	4,227,202	4,235,892	(699,289)	(14.2%)
Capital Outlay	594,133	2,227,844	587,971	1,442,921	261,794	261,794	(1,966,050)	(88.2%)
Total Expenditures	6,921,705	10,228,156	3,742,018	8,482,662	7,559,278	7,573,517	(2,654,639)	(26.0%)
<i>Full Time Equivalents (FTEs)</i>	<i>29.0</i>	<i>32.0</i>	<i>32.0</i>	<i>32.0</i>	<i>32.0</i>	<i>32.0</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Personal Services

Increase due to payout expenses for community builders at the maximum of their pay range	\$ 12,260
Addition of an Administrative Assistant I position transferred from Public Works Engineering Services division	80,750
Decrease due to a reduction in General Employee Pension allocation	(56,037)

Operating Expenses

Decrease in operating expenses due to prior year encumbrances carried into FY 2018	(525,440)
Decrease due to one-time operating expenses	(129,960)

Capital Outlay

Decrease in vehicles scheduled to be replaced	(1,793,722)
Decrease in other equipment due to one-time capital expenses	(172,328)

FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Public Works - 470 Stormwater Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Position - New	Improve Tidal Valve Maintenance	1.00	80,219	105
2	Capital Outlay - New	Enhance Stormwater Operation's Functionality	0.00	67,446	107
3	Position - New	Improve Stormwater Maintenance Program	4.00	230,522	108
4	Capital Outlay - New	Increase Efficiency of Drying Beds	0.00	70,302	111
5	Program - New	Establish Watershed Asset Management Plan (WAMP)	0.00	1,405,000	113
			5.00	\$1,853,489	

FY 2019 BUDGET MODIFICATION FORM

Public Works - 470 Stormwater Operations

Priority No: 1

Title of Request: Improve Tidal Valve Maintenance

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Stormwater Operations is requesting an additional position to address valve maintenance. In 2012, the City began to install tidal valves in catch basins and will have approximately 160 in place by the end of FY 2018. This piece of infrastructure requires quarterly maintenance in order to operate reliably. Each valve requires eight (8) hours of crew time annually, resulting in approximately 1,200 hours of additional maintenance for the 160 tidal valves. This position will support the operations and maintenance of the existing and future tidal valves installed throughout the City. In November 2016, the City entered into a new five-year United States Environmental Protection Agency (USEPA) National Pollution Discharge Elimination System (NPDES) Permit cycle with new requirements to reduce pollution, especially pollution introduced through the stormwater system. This position will also support inspection of catch basins to ensure compliance with the City's NPDES guidelines.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Number of Inspections per Month	N/A	100	200

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Reduce flooding and adapt to sea level rise

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0233U	UTILITIES SERVICEWORKER	\$46,019

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	31,542	UTILITIES SERVICEWORKER	PBS660505	1101	PERMANENT SALARIES
☐	2,413	UTILITIES SERVICEWORKER	PBS660505	2301	SOC SEC/MEDICARE
☐	2,839	UTILITIES SERVICEWORKER	PBS660505	2299	PENSION - DEF CONT
☐	9,225	UTILITIES SERVICEWORKER	PBS660505	2404	HEALTH INSURANCE
☐	500	TRAINING	PBS660505	4101	CERTIFICATION TRAIN
☐	150	UNIFORMS	PBS660505	3949	UNIFORMS

☐	250	PBS660505	3940	SAFETY SHOES
	<i>SHOES</i>			
☒	32,000	PBS660505	6416	VEHICLES
	<i>VEHICLE</i>			
☐	1,300	PBS660505	3801	GASOLINE
	\$80,219	Total Expenditure		

Status:

FY 2019 BUDGET MODIFICATION FORM

Public Works - 470 Stormwater Operations

Priority No: 2

Title of Request: Enhance Stormwater Operation's Functionality

Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Stormwater Operations section is requesting the purchase of two (2) one ton extended cab pick-up trucks (e.g. Ford F350) to address the growing responsibilities and demands of the Stormwater Operations section. This size vehicle will allow maximum flexibility and functionality. Over the past four (4) years, the Stormwater Operations Section has evolved into seven (7) crews and increased the supervision of the section from one (1) to two (2) Stormwater Operations Chiefs. One of those seven (7) crews includes three (3) Community Builders for the street sweeping crew which was added in FY 2018. Additionally, the Community Builders assigned under the Swales/Right of Way Crew facilitate the performance measure based activity of Proactive Stormwater Infrastructure Inspections of 1,907 catch basin inspections per month (or 22,884 annually). For the reasons stated above, these pick-up trucks would be used by the Stormwater Operations Chief to conduct daily site inspections of projects, and by the assigned Utilities Service workers to conduct proactive inspections. Further, the pick-up trucks are a more appropriately sized vehicle for conducting inspections in neighborhoods where frequent stopping and parking to facilitate the inspections is necessary. Ultimately, these two (2) vehicles would also be used to complete the following activities for the City's stormwater assets: proactive and reactive inspections, street sweeping, Closed-circuit television assessments (CCTV), cleaning maintenance, right of way and repair, sweeper assessments, and transportation to training while providing redundancy for the only current pick-up in the stormwater fleet.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Number of Catch Basin Inspections	22,884	22,884	22,884

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Reduce flooding and adapt to sea level rise

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☒	31,123	VEHICLE FORD 1 TON	PBS660502	6416	VEHICLES
☒	31,123	VEHICLE FORD 1 TON	PBS660505	6416	VEHICLES
☐	2,600	GASOLINE	PBS660502	3801	GASOLINE
☐	2,600	GASOLINE	PBS660505	3801	GASOLINE
	\$67,446	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Public Works - 470 Stormwater Operations

Priority No: 3

Title of Request: Improve Stormwater Maintenance Program

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
4.00	0.00	0.00	4.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

A budget modification request is being made for the Stormwater Operations (STW OPS) to fund an additional STW OPS crew to perform condition assessment of existing and future Stormwater (STW) assets. This new crew will consist of two (2) closed-circuit television (CCTV) operators and two (2) jet-vacuum (jet-vac) truck operators for a total of four (4) Community Builders.

The City's is divided in ten (10) watersheds or basins. Each watershed is divided into numerous sub-basins depending on geographic characteristics of the terrain as well as the location of waterbodies, waterways, and/or major roadways. Each watershed encompasses various neighborhoods. Five (5) out of the ten (10) total watersheds will be partially evaluated for stormwater asset condition assessment as part of the Stormwater Master Plan (SMP) which focuses on seven (7) of the most affected neighborhoods. It is expected, additional stormwater asset condition assessments, within the five (5) watersheds of the SMP and the other five (5) watersheds not included, will be required in the near future. The condition assessment of the stormwater assets is vital to create a prioritization of Operations & Maintenance (O&M) work orders and capital improvement projects.

The requested STW OPS crew will also support the watershed asset management plan (WAMP) by performing proactive condition assessment of the City's stormwater assets in a continuous cycle. The results from the condition assessment is summarized in scoring matrixes prioritizing the work repair of the City's STW assets in a sustainable manner based on a variety of factors, including climate change, sea level rise, budgeting constrains, and business-risk analysis.

This crew will support the work planned for contractors who will also be responsible for condition assessment of STW assets on an as-needed basis in order to provide an adequate level of service to each of the ten (10) watersheds and as approved by the City.

STW OPS currently utilizes a Closed-circuit television (CCTV) truck to inspect and document the condition of stormwater infrastructure in the City. Currently, the size of our camera tractor limits our ability to CCTV for condition assessment in smaller catch basins and connecting infrastructure, particularly, catch basins less than 36 inches and pipes smaller than eight (8) inches in diameter. Based on current inventory and potential unknown stormwater pipe reconciliation, it is estimated STW OPS has an excess of 500 catch basins with connecting stormwater infrastructure within this size category. Based on the Stormwater Master Plan initiative to commence a City-wide condition assessment of stormwater assets for Phase 3 Stormwater Master planning, the CCTV tractor assembly we are proposing will improve our ability to capture the condition assessment on the stormwater pipe in this size category. In addition, a second camera tractor unit will provide redundancy for the standard unit(s) for pipes up to 15 inches. In summary, this smaller more compact CCTV tractor would improve the efficiency and effectiveness of the STW OPS CCTV crew by allowing them to gain access to smaller pipes efficiently, providing easier access to smaller infrastructure in the system and improving operations and maneuverability of the camera from a logistic and safety perspective.

STW OPS currently has two (2) jet-vac combination trucks used by the Maintenance Section for cleaning catch basins and stormwater pipes. Two (2) additional jet-vac combination trucks associated with the requested crew, are on order in the current fiscal year, however the associated ongoing costs of fuel, maintenance etc. are included in this request.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
	Number of Storm Drains Cleaned per month	100	100	150
ClearPoint	Percent of disposal costs attributed to water weight	N/A	33%	17%
ClearPoint	Total Linear Feet of Storm Systems Assessed for Condition of Pipe	12,000	24,000	

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Reduce flooding and adapt to sea level rise

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0233U	UTILITIES SERVICEWORKER	\$46,019
Add Position	0238A	UTILITIES SERVICEWORKER III	\$55,107
Add Position	0238A	UTILITIES SERVICEWORKER III	\$55,107
Add Position	0239A	UTILITIES SERVICEWORKER IV	\$58,449

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☐	31,542	UTILITIES SERVICEWORKER	PBS660511	1101	PERMANENT SALARIES
☐	2,413	UTILITIES SERVICEWORKER	PBS660511	2301	SOC SEC/MEDICARE
☐	2,839	UTILITIES SERVICEWORKER	PBS660511	2299	PENSION - DEF CONT
☐	9,225	UTILITIES SERVICEWORKER	PBS660511	2404	HEALTH INSURANCE
☐	39,333	UTILITIES SERVICEWORKER III	PBS660511	1101	PERMANENT SALARIES
☐	3,009	UTILITIES SERVICEWORKER III	PBS660511	2301	SOC SEC/MEDICARE
☐	3,540	UTILITIES SERVICEWORKER III	PBS660511	2299	PENSION - DEF CONT
☐	9,225	UTILITIES SERVICEWORKER III	PBS660511	2404	HEALTH INSURANCE
☐	39,333	UTILITIES SERVICEWORKER III	PBS660511	1101	PERMANENT SALARIES
☐	3,009	UTILITIES SERVICEWORKER III	PBS660511	2301	SOC SEC/MEDICARE
☐	3,540	UTILITIES SERVICEWORKER III	PBS660511	2299	PENSION - DEF CONT
☐	9,225	UTILITIES SERVICEWORKER III	PBS660511	2404	HEALTH INSURANCE
☐	42,198	UTILITIES SERVICEWORKER IV	PBS660511	1101	PERMANENT SALARIES
☐	3,228	UTILITIES SERVICEWORKER IV	PBS660511	2301	SOC SEC/MEDICARE
☐	3,798	UTILITIES SERVICEWORKER IV	PBS660511	2299	PENSION - DEF CONT
☐	9,225	UTILITIES SERVICEWORKER IV	PBS660511	2404	HEALTH INSURANCE

☐	2,000		PBS660511	4101	CERTIFICATION TRAIN
		<i>TRAINING</i>			
☐	600		PBS660511	3949	UNIFORMS
		<i>UNIFORMS</i>			
☐	1,000		PBS660511	3940	SAFETY SHOES
		<i>SAFETY SHOES</i>			
☐	1,440		PBS660511	1413	CELLPHONE ALLOWANCE
		<i>CELLPHONE ALLOWANCE</i>			
☐	2,000		PBS660511	4373	SERVCHG-FLEET O&M
		<i>MAINTENANCE NON-CONTRACTED</i>			
☐	8,800		PBS660511	3801	GASOLINE
		<i>FUEL</i>			
	\$230,522	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Public Works - 470 Stormwater Operations

Priority No: 4

Title of Request: Increase Efficiency of Drying Beds

Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Stormwater Section is responsible for the ongoing efforts and activities of two (2) jet vacuum (jet-vac) trucks and three (3) street sweepers to remove debris from the road, swale and stormwater system to provide optimal function of the system. The debris and silts removed are hauled, usually wet, to the City's permitted drying beds at Plant A where dumped and allowed to dry. Materials are then reloaded into large dumpsters and hauled for disposal. Currently, the City manages more than 1,150 tons of this material annually at a cost of \$63,000 including hauling fees.

The drying beds used for this process are unprotected from the elements, making them largely inefficient with frequent rain events saturating the debris and silt collected. As a result, staff estimates less than a third of the disposal costs associated with these activities (or almost \$17,000 annually) is actually water weight.

In addition, the process of reloading "dried" silts from the drying beds to large dumpsters for hauling adds an additional 140 hours per year of non-productive time as operational staff are detoured from core work to provide this function.

Dewatering containers are a standard at treatment facilities to minimize hauling and disposal costs.

By purchasing and utilizing dewatering containers, the City would reduce the amount of water captured in the debris loads, reducing disposal costs and eliminating multiple touches of the debris loads. Staff proposes continuing to utilize the drying beds as the platform for the dewatering containers, and recommends plumbing the containers directly into the effluent sump onsite. This would eliminate unnecessary effluent being pumped into the sump and sanitary sewer pump station as well.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
	Percent of disposal costs attributed to water weight	N/A	33%	0%

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Reduce flooding and adapt to sea level rise

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☒	50,302	SLUDGE CONTAINER	PBS660511	6499	OTHER EQUIPMENT
☐	5,000	PLUMBING	PBS660511	3428	BLDG REP & MAINT
☒	15,000	ROLL OFF RAMP	PBS660511	6499	OTHER EQUIPMENT
	\$70,302	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Public Works - 470 Stormwater Operations

Priority No: 5

Title of Request: Establish Watershed Asset Management Plan (WAMP)

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

This for adding \$1,405,000 annually to the Stormwater Operations (STW OPS) Budget for a program to develop a Watershed Asset Management Program (WAMP) to compliment and expand an existing City effort to compile existing stormwater (STW) infrastructure data into the Cityworks Asset Management Software.

- The City of Fort Lauderdale's STW system was built mostly during the mid-20th century and not designed to address the challenges posed by climate change, sea level rise and growing impervious surface faced by the coastal City it is today. As a result, the City intends to be proactive and invest in capital infrastructure STW improvement projects estimated at \$200 million during the next 5 years increasing the STW Operations and Maintenance (O&M) and environmental protection needs with associated costs.

- The Federal Emergency Management Agency notes large portions of Fort Lauderdale are located in "High Risk Flood Areas". The City has developed substantial infrastructure to mitigate flooding along public roads. The STW Enterprise Fund provides infrastructure coordination and a self-funding rate mechanism to generate revenue requirements of STW operating and capital improvement activities. The costs associated with the STW Fund are solely covered by STW rates and are not sourced from any other forms of taxation or fees.

- The goals of O&M and environmental programs are to proactively inspect STW and environmental assets, respond to the community's concerns related to street flooding, proactively maintain the STW system, repair and replace aging infrastructure, and construct street grass swales to reduce street flooding and STW runoff while improving the water quality of the City's waterways. Recent findings made by engineering consultants [Hazen & Sawyer with the Stormwater Master Plan (SWMP) and Consultant GHD Services Inc. with the evaluation of a WAMP] indicate significant STW capital expenditures will be required over the next 10 years to provide the levels of service (LOS) required for such a municipal STW system affected by increasing storm and tidal flooding events.

- Accountability for repair and maintenance of STW and environmental assets is the responsibility of the Public Works Department (PWD) with minor activities addressed by the Department of Sustainable Development. Significant cost reduction of STW O&M costs can be achieved through the establishment of a WAMP to deliver an acceptable STW O&M LOS.

The budget modification is paying for:

- This request will fund the creation and establishment of a new program, WAMP, for STW O&M and Environmental Divisions of the PWD.

- A WAMP is a planning document used to provide a rational framework for understanding and planning the asset portfolio. A WAMP specifies the activities the City will need to undertake to meet its asset management objectives, along with the resources required, timescales and costs for completion, and responsibilities for delivery. The WAMP is also intended to identify critical assets posing the highest risk to the City and the appropriate mitigations. This WAMP seeks to achieve 3 primary objectives: 1) maintain or improve asset service levels, 2) minimize lifecycle costs of STW assets and ancillary equipment, and 3) identify and manage risks.

- The proposed WAMP will provide the necessary sustainable strategic framework for efficient management of current and future STW O&M needs and minimize the O&M impact of the STW capital expenditures planned by the SWMP.

- By funding and establishing a WAMP, the PWD will be able to achieve these goals through the STW and environmental groups:

- Save the City about \$2 Million in avoided costs from years 1 through 5 and about 28% annual savings of STW O&M costs for years 5 through 10

- Establish a sustainable financial framework for STW management, including risk-based decision making process and data-driven budgeting justifications

- Implement asset management and business process improvements to help the City's STW OPS and environmental programs be better prepared for extreme weather events and sea level rise

- Establish asset management objectives including those for lifecycle costs; management of risks; organizational improvement, including knowledge management; business operations; maintenance and reliability; use of technology; and service level enhancement

- Establish a state-of-the-art maintenance and reliability program enhanced by Cityworks™ asset management software implementation

- Establish minimum levels of service for water quality, water quantity, and O&M needs for the City's watersheds, with performance measures and associated targets aligned with the City's Asset Management objectives
 - Assess the existing STW asset portfolio including age and condition
 - Evaluate current O&M level of services for STW assets and subsequent enhancement of those service levels
 - Assess the existing environmental processes, permits and regulations
 - Recommend Capital Improvement Plan including a proactive, long-term approach for STW asset management
- A WAMP will also ensure STW infrastructure is adequately funded, meets future demand, and is resilient to climate and other risks. It achieves these objectives by documenting the current state of assets (e.g., asset inventory, valuation, condition, risk), and, through enhanced maintenance practices, project the long-range asset renewal (rehabilitation and replacement) requirements for the City STW Division.

• The WAMP will consolidate the Division's asset information into a structured framework to provide a justifiable, data-driven basis to support long-term organization, operations, and asset management decisions. While the WAMP is anticipated to be a parallel initiative to the Cityworks™ implementation, it not only increases the usefulness of the software, but leverages the software's ability to manage STW work and report performance. Each of these initiatives should inform, and be conducted in closely with, one another.

The cost reductions attained if the budget modification is approved:

- Save the City approximately \$2 Million in avoided costs from years 1 through 5 and approximately 28% annual savings of STW O&M costs for years 5 through 10
- This is a Return on Investment of more than 370% and an Internal Rate of Return of 54%. Key Points a WAMP will provide if implemented:

1. Vast improvements in operational efficiency: City STW OPS will move from a more reactive to proactive culture, making the right decisions, at the right time, and for the right reasons.
2. STW infrastructure will last longer: less capital fund money will be needed to replace broken pipes, valves, etc.
3. Increase knowledge management. By formally digitizing best practices (via Cityworks), City won't incur efficiency losses with onboarding and training new people.
4. Improved safety and all the costs associated with injured workforce since work shifts from a reactive to a proactive mode.
5. Better energy efficiency, including trucks and pump stations.
6. Importantly, better risk management and climate resiliency (better management of riskiest infrastructure) since an agreed LOS will be implemented for each of the 10 watersheds

• A WAMP will allow the City to add the new assets described under the SWMP, while minimizing escalating operational costs over the next 5 years. Simply put, implementing a WAMP will establish a robust asset management program for STW OPS that can easily be adopted by other City departments with increasing returns to scale as awareness of asset management grows within the City.

Equipment (\$75,000)

These expenses are for Additional Software Implementations and integrations to City business applications resulting from establishing a WAMP.

Consultant Fees (\$505,100)

A successful WAMP will require a consultant with a proven record of accomplishment in both asset and maintenance management to oversee this initiative from the start through successful handover of the leadership of all WAMP activities to City STW OPS staff by the end of FY2023. Given this initiative is at the nexus of STW OPS human resources, business operations, and the technology enabling them, STW OPS will require the leadership and support from a consultant with deep, seamlessly integrated knowledge across all 3 of these areas.

The consultant fees are estimated based on 3 phases of WAMP: (Phase 1: Discovery, Phase 2: Implementation, and Phase 3: Management). While most of these tasks can be established by the beginning of FY2020, (e.g. asset register, risk analysis, WAMP document, etc.), additional modification, enhancement, and updating of work within those tasks will need to be undertaken in the subsequent 4 years. For instance, a foundational level of maintenance process maps can be established in the first fiscal year, but as STW OPS embraces the principles of condition based maintenance, it will require support in revising these process maps.

The consultant fees will cover:

- Identify, Plan, Schedule, Execute, and Close-Out work. Develop maintenance plans for STW assets, schedule work on STW assets, update the asset register used by Cityworks, update asset cost information, develop and optimize maintenance workflows, evaluate maintenance and asset performance, support program funding requirements and updates, support condition assessments, support evaluation of service levels by watershed, support and sometimes lead risk management initiatives, assist with capital improvement planning, and provide support for consultant program management.
- Meet the City's geodatabase and the administrative needs to manage a complex enterprise asset management system, including management of the City's geodatabase for STW infrastructure, as work order history and asset attribute data (including condition) will be tracked and managed spatially.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification

Efficiency	Annual operating and maintenance cost savings	0	0	\$400,000

Strategic Connections:

Cylinder:	Infrastructure
Goal:	Be a sustainable and resilient community
Objective:	Proactively maintain our water, wastewater, road and bridge infrastructure
Source of Justification:	2035 Vision Plan: Fast Forward Fort Lauderdale

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☒	75,000	Software Implementations	PBS660511	3199	OTHER PROF SERV
☐	750,000	Asset Data Collection & Migration	PBS660511	3299	OTHER SERVICES
☐	25,000	Public Education/Outreach & Administration costs	PBS660502	3199	OTHER PROF SERV
☒	50,000	Testing Services for WAMP	PBS660502	3299	OTHER SERVICES
☐	505,000	Consulting Fees	PBS660502	3199	OTHER PROF SERV
	\$1,405,000	Total Expenditure			

Status:

Descriptions & Line Items By Division



Public Works

Stormwater - Revenues

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Revenue
J284 Write Off Recoveries	13,076	9,000	5,761	12,814	9,000	9,000	-	0%	Unpredictable - using current year budget as estimate
J326 Stormwater Fees	11,422,751	14,400,000	7,161,154	14,400,000	17,280,000	17,280,000	2,880,000	20%	FY2019 budget based on current year estimate x 20% rate increase (residential rate changing from \$10 to \$12 per month)
N103 Earn-Pooled Investments	135,308	145,327	11,850	145,327	142,648	142,648	(2,679)	(2%)	Provided by Finance Treasury
N129 Other Income (Penalty Charges)	51,632	51,000	29,806	60,818	51,000	51,000	-	0%	FY2019 based on current year budget
N404 Vehicle Sale Proceeds	97,958	-	-	-	-	-	-	0%	
N552 Engineering-Interfund Svc Chg	193,207	200,000	90,695	200,695	200,000	200,000	-	0%	Chargeback revenue - time charged to projects for Project Manager work
N572 P/W/Other-Interfund Svc Chg	50,242	-	51,476	126,476	80,317	100,000	100,000	100%	Work completed by city crews from other funds. Used current year trend
N900 Miscellaneous Income	-	-	221	222	-	-	-	0%	
Total	11,964,175	14,805,327	7,350,963	14,946,352	17,762,965	17,782,648	2,977,321	20%	

**Public Works - Stormwater Fund
Expense by Division**

Distribution and Collection- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,178,846	1,422,848	579,229	1,142,632	1,355,602	1,355,602	(67,246)	(5%)	
1107 Part Time Salaries	86	-	-	-	-	-	-	0%	
1110 Sick Conv To Cash	548	-	3,289	3,290	-	-	-	0%	
1113 Vac Mgmt Conv	2,922	-	1,347	1,347	-	-	-	0%	
1116 Comp Absences	(58,374)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	(1,607)	-	(21,304)	(21,304)	-	-	-	0%	
1199 Other Regular Salaries	-	-	-	-	11,388	11,388	11,388	100%	
1201 Longevity Pay	31,645	28,156	23,154	28,156	20,522	20,522	(7,634)	(27%)	
1204 Longevity Accr	(5,456)	-	-	-	-	-	-	0%	
1304 Assignment Pay	910	910	455	1,085	914	914	4	0%	
1310 Shift Differential	45	-	195	390	392	392	392	0%	
1313 Standby Pay	32,031	17,385	16,179	17,385	33,000	33,000	15,615	90%	
1316 Upgrade Pay	314	-	-	-	-	-	-	0%	
1401 Car Allowances	3,000	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	1,040	1,920	960	1,920	1,920	1,920	-	0%	
1413 Cellphone Allowance	4,200	4,080	2,160	4,200	4,080	4,080	-	0%	
1501 Overtime 1.5X Pay	95,666	166,400	117,857	221,382	172,000	174,720	8,320	5%	Overtime increased by 5%
1504 Overtime 1X Pay	1,972	2,080	2,220	2,220	-	2,184	104	5%	
1701 Retirement Gifts	200	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	4,878	-	410	410	-	-	-	0%	
1710 Vacation Term Pay	25,004	-	555	556	-	-	-	0%	
1801 Core Adjustments	-	-	-	66,266	80,750	80,750	80,750	100%	Admin Assistant I transfer from General Fund
2104 Mileage Reimburse	83	-	-	-	-	-	-	0%	
2119 Wellness Incentives	500	500	500	500	-	-	(500)	(100%)	Expense moved to Human Resources Risk Division
2204 Pension - General Emp	288,128	217,986	217,986	217,986	174,393	174,393	(43,593)	(20%)	Decrease in GERS Pension
2299 Pension - Def Cont	19,216	28,717	12,526	28,686	40,826	40,826	12,109	42%	
2301 Soc Sec/Medicare	98,645	122,988	54,258	104,771	106,063	106,063	(16,925)	(14%)	
2304 Supplemental FICA	-	-	-	-	-	645	645	100%	FICA for overtime at 7.65%
2307 Year End FICA Accr	(4,081)	-	(2,540)	(2,540)	872	872	872	100%	
2404 Health Insurance	188,751	214,866	103,943	208,067	266,736	266,736	51,870	24%	
2405 Post Employment Health Obligation	(14,418)	-	-	-	-	-	-	0%	
Personal Services	1,894,694	2,231,836	1,114,879	2,030,405	2,272,458	2,278,007	46,171	2%	
3110 Emp Assist Prog	469	279	-	-	-	-	(279)	(100%)	
3198 Backflow Program	-	290	-	290	290	290	-	0%	
3199 Other Prof Serv	65,903	248,768	61,229	170,405	170,125	170,125	(78,643)	(32%)	Contracting services for stormwater ditch maintenance - \$50,125. Additional \$120,000 is for infrastructure cleaning activities also associated with the contract.
3201 Ad/Marketing	631	-	-	-	-	-	-	0%	
3216 Costs/Fees/Permits	2,100	4,301	2,320	4,301	1,000	2,100	(2,201)	(51%)	Drainage improvements
3228 Disposal (Tip) Fees	70,121	150,112	34,261	130,000	136,000	136,000	(14,112)	(9%)	Disposal of stormwater debris and street sweeping silts
3231 Food Services	-	-	288	289	-	-	-	0%	
3237 Lawn & Tree Service	10,157	-	-	-	-	-	-	0%	
3255 Solid Waste Collections	34,907	29,960	5,765	29,960	20,940	20,940	(9,020)	(30%)	
3299 Other Services	103,661	-	12,007	12,007	-	-	-	0%	
3301 Heavy Equip Rent	4,133	4,000	-	4,000	14,000	4,000	-	0%	Back hoes, excavators, etc.
3310 Other Equip Rent	27,596	41,735	7,953	9,904	13,000	40,000	(1,735)	(4%)	Barricades
3319 Office Space Rent	-	-	-	-	7,300	7,300	7,300	100%	101 Tower Building
3404 Components/Parts	207,975	260,000	27,359	127,359	230,000	230,000	(30,000)	(12%)	Tidal valve replacement. Two (2) repair crews working since 2017 at the Pipe Yard.
3407 Equip Rep & Maint	3,551	28,317	300	13,250	7,000	7,000	(21,317)	(75%)	Equipment repair and maintenance
3425 Bldg Rep Materials	2,976	-	-	-	-	-	-	0%	
3428 Bldg Rep & Maint	11,373	-	-	-	-	-	-	0%	
3434 Imp Rep Materials	20,302	56,000	26,663	56,000	120,000	56,000	-	0%	Asphalt and concrete
3437 Imp Rep & Maint	1,231,224	1,781,156	454,676	1,434,211	1,202,500	1,200,000	(581,156)	(33%)	Stormwater Engineering Division projects
3516 Printing Serv - Ext	5,289	-	-	-	-	-	-	0%	
3601 Electricity	43,017	63,713	19,838	63,714	63,713	63,713	-	0%	
3613 Special Delivery	-	-	82	82	-	-	-	0%	
3628 Telephone/Cable TV	13,089	12,353	7,297	12,353	12,353	12,353	-	0%	
3634 Water/Sew/Storm	2,629	6,640	1,196	6,640	2,899	2,899	(3,741)	(56%)	
3799 Other Chemicals	395	-	-	-	-	-	-	0%	
3801 Gasoline	4,424	6,828	2,602	5,235	5,475	5,475	(1,353)	(20%)	
3804 Diesel Fuel	35,673	63,481	22,904	47,920	62,730	62,730	(751)	(1%)	
3807 Oil & Lubricants	431	-	-	-	-	-	-	0%	
3904 Books & Manuals	410	-	285	286	-	-	-	0%	
3907 Data Proc Supplies	91	3,800	89	3,800	-	-	(3,800)	(100%)	
3910 Electrical Supplies	18,771	-	(887)	(887)	-	-	-	0%	

**Public Works - Stormwater Fund
Expense by Division**

Distribution and Collection- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3913 Horticultural Sup	21,244	66,015	5,028	25,028	66,000	66,000	(15)	(0%)	Restoration of landscapes after line repairs, based on work orders
3925 Office Equip < \$5000	10,492	13,557	3,231	13,231	6,000	4,600	(8,957)	(66%)	Office equipment
3928 Office Supplies	1,260	2,500	8,481	8,481	4,500	2,500	-	0%	Office supplies
3937 Safety/Train Mat	184	-	-	-	-	-	-	0%	
3940 Safety Shoes	1,701	6,625	1,909	3,410	7,000	7,000	375	6%	Two pairs at \$125 per employee
3943 Sanitation Carts	-	-	-	-	-	-	-	0%	
3946 Tools/Equip < \$5000	-	10,000	8,963	10,000	7,000	7,000	(3,000)	(30%)	Tools and equipment
3949 Uniforms	8,936	9,794	6,020	9,756	6,300	6,300	(3,494)	(36%)	Uniforms - per contract
3999 Other Supplies	31,312	15,000	21,192	21,193	13,500	13,500	(1,500)	(10%)	
4101 Certification Train	2,190	5,300	-	12,000	15,000	5,300	-	0%	\$500 per employee
4104 Conferences	2,354	10,000	533	3,534	12,500	10,000	-	0%	Florida Water Resources Conference - Annual Operators Challenge (FRWC), Florida Stormwater Association (FSA), Southeast Florida Climate Change Compact, and Florida Flood Plain Managers
4113 Memberships/Dues	150	1,380	-	1,380	1,380	1,380	-	0%	Membership to three (3) agencies
4116 Schools	321	38,092	7,868	29,100	7,500	29,100	(8,992)	(24%)	Practical field excavation and trenching practices, hands on coaching, on-line computer based training, continuing education, lectures, and operator evaluations
4213 Retiree Health Bene	13,800	16,000	6,000	16,000	16,000	16,000	-	0%	
4308 Overhead-Fleet	46,785	64,017	32,010	64,017	64,017	64,017	-	0%	
4355 Servchg-Print Shop	450	-	348	348	-	-	-	0%	
4361 Servchg-Pub Works	106,377	80,000	35,897	80,000	144,000	144,000	64,000	80%	Quarterly charges for storm stations
4373 Servchg-Fleet O&M	184,307	243,900	121,950	243,900	229,987	229,987	(13,913)	(6%)	Three (3) street sweepers added to Stormwater Operations in FY18
4374 Servchg-Non Fleet	32,851	875	14,464	72,315	-	-	(875)	(100%)	
Operating Expenses	2,386,010	3,344,787	960,119	2,744,811	2,670,009	2,627,609	(717,178)	(21%)	
6416 Vehicles	570,283	2,055,516	587,971	1,270,593	261,794	261,794	(1,793,722)	(87%)	Vehicles scheduled to replaced FY 2019
6499 Other Equipment	23,850	172,328	-	172,328	-	-	(172,328)	(100%)	
Capital Outlay	594,133	2,227,844	587,971	1,442,921	261,794	261,794	(1,966,050)	(88%)	
Division Total	4,874,837	7,804,468	2,662,970	6,218,138	5,204,261	5,167,410	(2,637,058)	(34%)	

**Public Works - Stormwater Fund
Expense by Division**

Environmental Resources- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs.FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	213,440	416,978	158,202	315,825	391,582	391,582	(25,396)	(6%)	
1113 Vac Mgmt Conv	1,013	-	1,973	1,973	-	-	-	0%	
1119 Payroll Accrual	968	-	(6,000)	(6,000)	-	-	-	0%	
1201 Longevity Pay	1,551	-	1,583	1,583	1,724	1,724	1,724	0%	
1304 Assignment Pay	764	-	-	-	-	-	-	0%	
1407 Expense Allowances	3,720	7,200	2,880	5,760	5,760	5,760	(1,440)	(20%)	
1413 Cellphone Allowance	1,240	1,440	960	1,920	1,920	1,920	480	33%	
2104 Mileage Reimburse	54	-	71	71	-	-	-	0%	
2107 Moving Expense	2,874	-	-	-	-	-	-	0%	
2119 Wellness Incentives	-	500	1,000	1,000	-	-	(500)	(100%)	Expense moved to Human Resources Risk Division
2204 Pension - General Emp	30,182	-	-	-	18,723	18,723	18,723	100%	
2299 Pension - Def Cont	13,206	37,528	10,034	23,910	26,472	26,472	(11,056)	(29%)	
2301 Soc Sec/Medicare	16,187	32,413	12,163	24,008	30,675	30,675	(1,738)	(5%)	
2307 Year End FICA Accr	70	-	(462)	(462)	-	-	-	100%	
2404 Health Insurance	36,103	46,905	24,839	49,889	57,455	57,455	10,550	22%	
Personal Services	321,372	542,964	207,242	419,477	534,311	534,311	(8,653)	(2%)	
3199 Other Prof Serv	59,560	111,542	13,848	111,542	77,327	77,940	(33,602)	(30%)	\$45,417 for Broward County Water Quality Monitoring \$12,523 for Stantec \$20,000 for environmental permit compliance consulting services
3201 Ad/Marketing	941	2,500	-	2,500	2,500	2,500	-	0%	
3216 Costs/Fees/Permits	23,403	39,784	20,660	39,784	39,784	37,334	(2,450)	(6%)	\$17,334 for permits associated with operational repairs \$20,000 for Engineering
3231 Food Services	-	-	44	45	-	-	-	0%	
3237 Lawn & Tree Service	-	840	-	-	840	-	(840)	(100%)	
3299 Other Services	1,760	5,000	1,726	5,000	5,000	5,000	-	0%	Environmental clean-ups
3319 Office Space Rent	-	-	-	-	5,300	5,300	5,300	100%	Tower 101 rent
3407 Equip Rep & Maint	-	-	594	1,137	-	-	-	0%	
3437 Imp Rep & Maint	-	-	470	470	-	-	-	0%	
3801 Gasoline	1,519	1,543	692	1,429	1,867	1,867	324	21%	
3807 Oil & Lubricants	36	-	-	-	-	-	-	0%	
3907 Data Proc Supplies	1,081	-	-	-	-	-	-	0%	
3925 Office Equip < \$5000	6,557	-	-	-	-	-	-	0%	
3928 Office Supplies	114	200	-	200	200	200	-	0%	Engineering office supplies
3946 Tools/Equip < \$5000	451	-	-	-	-	-	-	0%	
3999 Other Supplies	253	3,400	-	1,500	4,000	3,400	-	0%	Pollution control devices (absorbent, pads, booms, etc.), Mosquito briquettes for River Oaks
4101 Certification Train	1,054	12,680	235	10,236	12,680	12,680	-	0%	\$1,050 for in-house training for compliance for plan reviewers, engineers, and inspectors \$11,630 for Engineering
4104 Conferences	7,591	7,950	5,328	7,950	7,950	7,950	-	0%	\$2,600 for two (2) for the Florida Stormwater Association \$900 for the Florida Floodplain Manager's Association Conference \$1,000 for the Florida Shore and Beach Preservation Association Annual Conference \$3,450 for Engineering
4110 Meetings	1,233	-	676	677	-	-	-	0%	
4113 Memberships/Dues	2,981	6,000	459	4,459	6,000	6,000	-	0%	\$1,000 for the Florida Shore and Beach Preservation Association, \$400 for the Florida Floodplain Manager's Association, \$600 for the Association of State Floodplain Managers Association, \$1,500 for the Florida Stormwater Association, \$2,500 for Engineering
4308 Overhead-Fleet	450	361	180	361	361	361	-	0%	
4355 Servchg-Print Shop	569	1,000	-	1,000	1,000	1,000	-	0%	Targeted outreach material and mailers
4373 Servchg-Fleet O&M	1,772	1,332	666	1,332	1,990	1,990	658	49%	
Operating Expenses	111,324	194,132	45,579	189,622	166,799	163,522	(30,610)	(16%)	
Division Total	432,696	737,096	252,822	609,099	701,110	697,833	(39,263)	(5%)	

**Public Works - Stormwater Fund
Expense by Division**

Dept Support- Expenditures

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
2404 Health Insurance	-	31,167	-	-	-	-	(31,167)	(100%)	
2410 Workers' Comp	75,063	65,337	32,669	65,337	65,337	65,337	-	0%	
9237 Transfer To Special Obligations	210,095	193,826	96,913	193,826	198,176	198,176	4,350	2%	
Personal Services	285,158	290,330	129,582	259,163	263,513	263,513	(26,817)	(9%)	
3101 Acct & Auditing	2,615	2,972	-	2,972	2,436	2,436	(536)	(18%)	
4304 Indirect Admin Serv	362,109	565,888	282,944	565,888	560,556	560,556	(5,332)	(1%)	
4343 Servchg-Info Sys	115,014	90,940	45,470	90,940	90,940	90,940	-	0%	
4361 Servchg-Pub Works	381,024	395,691	197,846	395,691	395,691	395,691	-	0%	Salary allocations
4370 Servchg-Treasury	230,228	288,903	144,452	288,903	288,903	343,270	54,367	19%	Utility Billing Interfund Service Charge
4401 Auto Liability	31,280	20,640	10,320	20,640	20,640	20,640	-	0%	
4404 Fidelity Bonds	142	-	-	-	-	-	-	0%	
4407 Emp Proceedings	8,449	3,981	1,991	3,981	3,981	3,981	-	0%	
4410 General Liability	17,244	13,162	6,581	13,162	13,162	13,162	-	0%	
4416 Other Ins Charges	-	13,693	6,846	13,693	13,693	13,693	-	0%	
4431 Pub Officials Liab	368	392	196	392	392	392	-	0%	
5604 Writeoff A/R & Other	180,541	-	-	-	-	-	-	0%	
Operating Expenses	1,329,014	1,396,262	696,645	1,396,262	1,390,394	1,444,761	48,499	3%	
Division Total	1,614,172	1,686,592	826,226	1,655,425	1,653,907	1,708,274	21,682	1%	

Public Works Vehicle Rental (Fleet) Fund



Public Works - Vehicle Rental Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Vehicle Rental Fund - 583	\$ 15,856,493	22,063,971	5,178,321	21,578,790	17,875,526	20,858,419	(1,205,552)	(5.5%)
Total Funding	15,856,493	22,063,971	5,178,321	21,578,790	17,875,526	20,858,419	(1,205,552)	(5.5%)

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Fleet Services	15,856,493	22,063,971	5,178,321	21,578,790	17,875,526	20,858,419	(1,205,552)	(5.5%)
Total Expenditures	15,856,493	22,063,971	5,178,321	21,578,790	17,875,526	20,858,419	(1,205,552)	(5.5%)

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Request	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	313,512	445,195	172,511	351,941	441,649	469,560	24,365	5.5%
Operating Expenses	10,641,250	11,495,516	3,809,203	11,127,289	11,701,672	12,452,783	957,267	8.3%
Capital Outlay	4,901,731	10,123,260	1,196,607	10,099,560	5,732,205	7,936,076	(2,187,184)	(21.6%)
Total Expenditures	15,856,493	22,063,971	5,178,321	21,578,790	17,875,526	20,858,419	(1,205,552)	(5.5%)
<i>Full Time Equivalents (FTEs)</i>	<i>4.0</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>-</i>	<i>0.0%</i>

FY 2019 Major Variances

Operating Expenses

Increase for ongoing Fleet tracking and maintenance monitoring system contract	\$ 268,000
Increase of 2% in management operating services due to negotiated increases included in the third year of the First Vehicle Services Contract	97,792
Increase in non-contract management operating services for vehicle repairs	67,339
Increase in fuel expenses due to change in projected gasoline and diesel prices	536,370
Increase in vehicle maintenance for additional vehicles assigned to Fleet	112,029
Decrease in operating expenses due to prior year encumbrances carried into FY 2018	(86,717)

Capital Outlay

Decrease capital expenses due to prior year encumbrances carried into FY 2018	(2,187,184)

FY 2019 Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Public Works - 583 Vehicle Rental Operations

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Capital Outlay - New	Enhanced Fleet Fuel Island Services - Diesel Exhaust Fluid	0.00	140,000	131
2	Capital Outlay - New	Solar Powered Vehicle Charging Stations / Maintenance of Existing Stations	0.00	93,000	132
3	Capital Outlay - New	Fleet Services - Electric Vehicles	0.00	97,636	133
4	Capital Outlay - Replacement	Upgrade the EJ Ward Fueling System Hardware	0.00	81,575	135
			0.00	\$ 412,211	

FY 2019 BUDGET MODIFICATION FORM

Public Works - 583 Vehicle Rental Operations

Priority No:

1

Title of Request: Enhanced Fleet Fuel Island Services - Diesel Exhaust Fluid

Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Fleet Services is in the process of upgrading the fuel islands within the current Fiscal Year 2018. The new diesel engines that have been integrated into the fleet require the use of Diesel Exhaust Fluid (DEF). The fleet fuel island improvements doesn't cover the cost of the DEF dispensers or the installation. Fleet is requesting to add two DEF dispensers, one located at the Central Fueling Station and the other at the 38th St. location. The new islands would offer dispensing and measuring of DEF as a new service. Currently, a portion of the necessary fluid is being purchased through First Vehicle Services as non-contract charges, while some departments are purchasing it independently through their own sourcing. Fleet Services is proposing to make DEF available at the City fuel islands. Costs for using the DEF at the fuel Islands would be reallocated based on usage, similar to how diesel and gasoline are charged out to the user departments. Purchasing the fluid in bulk quantities will improve efficiency at fill up, by centralizing the location of the additive, and offering 100% of the vehicles the additive at the fuel islands.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Efficiency	Percent of vehicles using Diesel Exhaust Fluid through the Fleet Fuel Islands	N/A	0%	100%

Strategic Connections:

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably

Objective: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Source of Justification: Not identified in an approved plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☒	100,000	Fuel Dispenser	PBS580101	6499	OTHER EQUIPMENT
☐	40,000		PBS580101	3807	OIL & LUBRICANTS
	\$140,000	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Public Works - 583 Vehicle Rental Operations

Priority No: 2

Title of Request: Solar Powered Vehicle Charging Stations / Maintenance of Existing Stations

Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Fleet Services is requesting to add a solar powered portable electric vehicle charge station (\$87,000). The proposed Electric Vehicle Charge Station will be able to charge up to four vehicles simultaneously. The charge station can be installed quickly and relocated if needed and doesn't require infrastructure costs to run electrical utilities to the predetermined location. The charge station also includes a 6 KW generator that can be used to run small equipment. The electrical vehicle charger is completely independent of the electrical grid allowing flexibility on placement of charge station. In the event fleet is relocated the electric charge station can be easily relocated. The unit could be used in special events to promote electric vehicles and in the event where 110V power, low amperage, is required the charge station could be used to provide electrical power without noise of a generator. Fleet Services has been tasked with maintaining the two electric charging station locations, two chargers located at the Fiveash location and four at Mills Pond Park (\$6,000). Fleet Services was notified that these charging stations are nearing the end of their life cycle and some will need to be repaired and some will require replacement. Three of the six charge stations will need to be repaired or replaced.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of charge stations replaced	N/A	0%	50%

Strategic Connections:

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably

Objective: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Source of Justification: Not identified in an approved plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☒	87,000	Solar Powered Vehicle Charging Stations	PBS580101	6499	OTHER EQUIPMENT
☐	6,000	Five Ash and Mills Pond charging station maintenance	PBS580101	3407	EQUIP REP & MAINT
	\$93,000	Total Expenditure			

Status:

FY 2019 BUDGET MODIFICATION FORM

Public Works - 583 Vehicle Rental Operations

Priority No: 3

Title of Request: Fleet Services - Electric Vehicles

Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Fleet Services is requesting to add four electric vehicles to the Fleet inventory to be used as loaner vehicles. This a service that would allow for reliable loaners to be provided to the Community Builders while their vehicles are being serviced for necessary maintenance and repairs. Replacing four loaners, with four electric vehicles provides the following benefits: moves the City toward the 20% reduction in fuel use by 2020, reduces the City's greenhouse gas emissions, improves delivery of City services by providing alternative transportation while regular fleet vehicles receive maintenance, and demonstrates the City's leadership to adopt emerging green technology. Electric vehicles are also ideal for loaner vehicles as they require no fuel and no power from the electric power grid. They are 100% solar powered, requiring no fuel. Vehicle maintenance costs will be \$600 per vehicle. All departments, who do not already have dedicated loaner vehicles, will be able to use these electric vehicles.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Efficiency	Percent change in total Fleet Services fuel consumption	-2%	-2%	-11%
Effectiveness	Percent of loaner vehicles needing replacement	N/A	13%	11%

Strategic Connections:

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably

Objective: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Source of Justification: Sustainability Action Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☒	25,909	Nissan Leaf	PBS580101	6416	VEHICLES
☒	25,909	Nissan Leaf	PBS580101	6416	VEHICLES
☒	25,909	Nissan Leaf	PBS580101	6416	VEHICLES
☒	25,909	Nissan Leaf	PBS580101	6416	VEHICLES
	\$103,636	Total Expenditure			

Offsetting Revenue:

One Time Revenue	Amount of Offsetting Revenue	Index Code	SubObject	SubObject Title



6,000

PBS580101

N404

VEHICLE SALE PROCEEDS

\$6,000***Total Offsetting Revenue*****\$97,636*****Net Fund Support*****(Expenditures less Revenues)****Status:**

FY 2019 BUDGET MODIFICATION FORM

Public Works - 583 Vehicle Rental Operations

Priority No: 4

Title of Request: Upgrade the EJ Ward Fueling System Hardware

Request Type: Capital Outlay – Replacement

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The current EJ Ward terminals, installed in 2010, are currently operating under Version three. Fleet is requesting to upgrade all the terminals to version four that would provide a system that is more reliable. The EJ Ward terminals consistently have failures causing the pumps to be inoperable usually by circuit board or electronic failures. The software was upgraded in 2017, the new terminals would also allow newer technology with CANceivers to be used and add Radio Frequency Identification (RFID) modules to vehicles that currently use fobs. The RFID module is dedicated to the equipment providing more accountability for fuel usage. The estimated life of the system is seven years.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of Fuel Pumps thats are operable	N/A	0%	100%

Strategic Connections:

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably

Objective: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Source of Justification: Not identified in an approved plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
☒	81,575	Fueling System Upgrade	PBS580101	6499	OTHER EQUIPMENT
	\$81,575	Total Expenditure			

Status:

Descriptions & Line Items By Division



Public Works

Fleet Services - Revenues

Subobject	FY 2017 Actual	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Revenue
G202 Overhead-Vehicle Rental	1,417,781	1,744,286	872,130	1,744,286	2,477,141	2,477,141	732,855	42%	Fleet Services overhead indirect charges apportioned to each Fleet user department
G203 Operating-Vehicle Rental	5,674,368	5,925,378	2,962,689	5,925,378	6,023,170	6,023,170	97,792	2%	Various monthly rates charged by the vehicles historical usage percent to all fleet user departments for vehicle and equipment maintenance
G205 Fuel Sales - Internal Service Charge	3,002,726	3,152,225	1,425,698	3,152,225	3,688,206	3,688,206	535,981	17%	Charges to each Fleet user department for gasoline and diesel fuel used in their vehicles and equipment
G215 General Fund-Replacement	5,754,338	6,139,811	3,036,404	6,139,811	6,322,288	6,322,288	182,477	3%	Vehicle and equipment replacement rates charged by vehicle class for General Fund per the FY 2019 - 2023 Five Year Replacement Plan
G216 CDBG-Replacement	7,056	-	-	-	-	-	-	0%	No Fiscal Year 19 Charges
G228 Replacement Cont By Others	-	350,000	51,235	100,000	100,000	100,000	(250,000)	0%	Revenue estimated to be collected from Risk for totaled vehicles.
G229 Arts/Science Garage Replacement	4,032	11,387	5,694	11,387	11,374	11,374	(13)	(0%)	Vehicle and equipment replacement rates charged by vehicle class for Arts / Science Garage per the FY 2019 - 2023 Five Year Replacement Plan
G230 Building Permit Fund-Replacement	78,960	98,802	49,401	98,802	107,188	107,188	8,386	8%	Vehicle and equipment replacement rates charged by vehicle class for the Building Fund per the FY 2019 - 2023 Five Year Replacement Plan
G235 Svc Chgs-Non Fleet Vehicles	136,287	170,302	25,351	170,302	164,090	164,090	(6,212)	(4%)	This revenue comes from ETVs sent to departments for reimbursement for vehicle Non-Contract repairs.
G236 Collision Repairs	491,855	444,348	179,704	444,348	484,110	484,110	39,762	9%	This revenue comes from ETVs sent to Risk Management for reimbursement for vehicle accident repairs
G237 Housing Authority-Fuel Sales	22,088	29,084	11,501	29,084	27,618	27,618	(1,466)	(5%)	This revenue comes from the Housing Authority for fuel usage by their vehicles
G238 Fuel Station Surcharge	192,175	184,275	90,282	184,275	197,186	197,186	12,911	7%	This revenue comes from a \$.13 surcharge applied to each gallon of fuel used from all fueling stations including Fire Station 53 for the upkeep of the fueling locations
G240 Fuel Sales To Sun Trolley	130,999	177,963	85,874	177,963	174,152	174,152	(3,811)	(2%)	This revenue is received from the fuel used by the Sun Trolley vehicles
N103 Earn-Pooled Investments	142,662	134,448	-	134,448	141,474	141,474	7,026	5%	Revenue provided by Finance
N343 Misc Property Rentals	35,791	36,500	18,216	36,500	36,949	36,949	449	1%	This revenue is received from HOA vehicle usage billed quarterly.
N404 Vehicle Sale Proceeds	682,646	150,000	145,418	200,000	290,000	290,000	140,000	93%	This revenue is received from the auction of replaced vehicles
N900 Miscellaneous Income	5,208	1,500	1,438	2,000	1,500	1,500	-	0%	This revenue comes from tag refunds from Broward County
Division Total	17,778,972	18,750,309	8,961,035	18,550,809	20,246,446	20,246,446	1,496,137	8%	

**Public Works - Vehicle Rental (Fleet) Fund
Expense by Division**

Fleet Services- Expenditures

Subobject	FY 2017 Actual	FY 2018 Adopted	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	221,089	319,997	323,543	119,900	248,806	319,997	338,996	15,453	5%	
1113 Vac Mgmt Conv	632	-	-	16	16	-	-	-	0%	
1116 Comp Absences	(13,955)	-	-	-	-	-	-	-	0%	
1119 Payroll Accrual	(539)	-	-	(4,871)	(4,871)	-	-	-	0%	
1201 Longevity Pay	1,100	-	-	-	-	-	-	-	0%	
1204 Longevity Accr	(1,678)	-	-	-	-	-	-	-	0%	
1401 Car Allowances	3,000	3,000	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	1,760	3,840	3,840	1,200	2,400	3,840	3,840	-	0%	
1413 Cellphone Allowance	480	480	480	240	480	480	480	-	0%	
1501 Overtime 1.5X Pay	1,361	1,883	1,883	301	615	1,883	1,977	94	5%	Overtime increased by 5%
1504 Overtime 1X Pay	-	-	-	146	146	-	-	-	0%	
1707 Sick Termination Pay	85	-	-	-	-	-	-	-	0%	
1710 Vacation Term Pay	1,865	-	-	-	-	-	-	-	0%	
2107 Moving Expense	3,472	-	-	-	-	-	-	-	0%	
2119 Wellness Incentives	-	1,000	1,000	500	1,000	1,000	-	(1,000)	(100%)	Expense moved to Human Resources Risk Division
2204 Pension - General Emp	31,793	11,973	11,973	11,973	11,973	11,973	11,650	(323)	(3%)	
2299 Pension - Def Cont	14,011	23,297	23,297	8,083	20,312	23,297	24,956	1,659	7%	
2301 Soc Sec/Medicare	17,087	25,479	25,479	9,114	18,862	25,479	26,494	1,015	4%	
2304 Supplemental FICA	-	-	-	-	-	-	7	7	100%	FICA for overtime at 7.65%
2307 Year End FICA Accr	(1,107)	-	-	(377)	(377)	-	-	-	0%	
2404 Health Insurance	9,941	39,326	39,326	19,098	38,204	39,326	45,477	6,151	16%	
2405 Post Employment Health Obligation	(1,989)	-	-	-	-	-	-	-	0%	
2407 Unemployment Comp	3,300	-	-	-	-	-	-	-	0%	
2410 Workers' Comp	820	728	728	364	728	728	728	-	0%	
9237 Transfer To Special Obligations	20,984	10,646	10,646	5,323	10,646	10,646	11,955	1,309	12%	
Personal Services	313,512	441,649	445,195	172,511	351,941	441,649	469,560	24,365	5%	
3101 Acct & Auditing	5,894	5,838	5,838	-	5,838	5,035	5,035	(803)	(14%)	Accounting and Auditing fees charged to Fleet Services
3199 Other Prof Serv	38,537	62,825	67,853	9,400	62,825	33,400	33,400	(34,453)	(51%)	Fuel Hedging Consultants 12 months at \$2,350 for \$28,200 and Environmental and Sustainability Management System (ESMS) Audit 1 at \$5,200.
3216 Costs/Fees/Permits	24,784	31,584	31,584	12,607	31,584	25,330	25,330	(6,254)	(20%)	Tags & Titles 192 at \$118, Hazardous Material Management Facility License 1 at \$1,624, Hazardous Material Management Facility License 1 at \$950, Storage Tank 1 at \$100. Total Request of \$25,330
3222 Custodial Services	1,383	2,000	2,000	479	2,000	2,000	2,000	-	0%	Custodial Services (fleet office janitorial service) 52 x \$26.59 = \$1,382.68, Tile Floor Clean & Wax (Clean office floor two times per year) \$103 x 2 = \$206, Cleaning of Office Tile \$102.50 x 4 = \$410
3228 Disposal (Tip) Fees	197	-	-	-	-	-	-	-	0%	
3231 Food Services	-	-	-	71	72	-	-	-	0%	
3240 Mgmt/Oper Serv	5,707,616	5,925,378	5,925,378	1,662,288	5,925,378	6,023,170	6,023,170	97,792	2%	First one year extension of contract at \$6,023,170 (2% Annual Increase)
3241 Mgmt/Oper Serv Non Contract	634,950	614,650	614,650	218,987	614,650	681,989	681,989	67,339	11%	Accounts for accident repairs not in contract. Amount previously accounted for in Management/Operating Services, based on 3 Year Average : \$681,989
3243 Prizes & Awards	415	1,218	1,218	-	500	500	500	(718)	(59%)	Prizes for Neighbor Support Night
3255 Solid Waste Collections	125	-	-	-	-	-	-	-	0%	
3299 Other Services	113	14,210	64,210	43	64,210	200	200	(64,010)	(100%)	Pest control services
3304 Office Equip Rent	1,911	2,295	2,339	838	2,295	2,295	2,295	(44)	(2%)	Lease for Toshiba Copier and color printer
3316 Building Leases	224,896	321,280	321,280	160,640	321,280	321,280	321,280	-	0%	Lease Charges paid to the General Fund for use of the Fleet Facility
3401 Computer Maint	-	4,000	4,000	-	4,000	6,000	4,500	500	13%	EJ Ward Fuel Management Program Annual Maintenance Agreement
3404 Components/Parts	106,970	98,848	98,848	2,695	98,848	91,500	91,500	(7,348)	(7%)	200 Canceivers x \$356.25 = \$71,250; PARFREIGHT for shipping CANceivers = \$150 x 5 = \$750; Replacement CANceiver Antennas 10 x \$50 = \$500; Replacement Hose Modules = 4 x \$500; Fire Suppression Replacement Parts at 1 = \$8,000; Fuel Fobs - 1 = \$1,000; EJ Ward Terminal Replacement Parts 1 - \$3,000; Miscellaneous Fuel Pump Replacement Parts - 1 at \$5,000

**Public Works - Vehicle Rental (Fleet) Fund
Expense by Division**

Fleet Services- Expenditures

Subobject	FY 2017 Actual	FY 2018 Adopted	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
3407 Equip Rep & Maint	31,724	39,587	63,100	33,188	39,587	66,287	66,287	3,187	5%	Monthly Maintenance 12 x \$1,594 = \$19,128 , Annual Tank Monitoring Recertification 2 x \$400 = \$800, Annual Leak Detection Recertification 8 x \$120 = \$960, Fuel Station Repairs 3 x \$2,633 = \$7,899, Shop Equipment Repairs - \$3,000, Car Wash Repairs - \$2,000, Semi Annual Fire Suppression Recertification 4 x \$850 = \$3,400, Fire Extinguisher Inspections - \$900, Oil & Grease Pump Repairs - \$300, Vehicle Lift Repairs - \$4,000, Annual Diesel Tank Polishing \$16,000, Inspect Dispenser Sumps & Test for \$7,000, Vapor Bucket testing for \$900
3428 Bldg Rep & Maint	3,450	11,937	11,937	-	11,937	13,300	13,300	1,363	11%	Misc. Building Repairs 1 - \$3,100. Building signage 1 - \$1,000. Storm Water System Cleaning & TV 2 x \$4,240 = \$8,480, Annual Fire Inspection Remediation 15 x \$50 = \$750
3437 Imp Rep & Maint	11,040	-	36,183	-	4,890	-	-	(36,183)	(100%)	No Request for FY 19. Current year charges were for fleet fence gate's electrical repairs.
3601 Electricity	16,076	32,435	32,435	-	32,435	32,435	16,300	(16,135)	(50%)	Electricity charged for Fleet Facility
3613 Special Delivery	-	100	100	-	100	100	100	-	0%	Used to ship Fed-Ex
3628 Telephone/Cable TV	469	433	433	216	433	433	400	(33)	(8%)	Cable TV Charges
3801 Gasoline	1,949,533	2,251,610	2,209,704	912,178	2,029,355	2,251,610	2,571,680	361,976	16%	Amount based on Median rate of \$2.50 per gallon. 1,026,588 gallons x 2.50 = \$2,566,482 + 5,198 for .13 Surcharge (consisting of .10 cents for replacement and .03 cents for maintenance of fuel system) = \$2,571,680
3804 Diesel Fuel	1,105,828	1,128,173	1,155,009	463,918	1,026,809	1,128,173	1,329,403	174,394	15%	Amount based on rate of \$2.70 per gallon 490,182 gallons = \$1,323,494 + \$5,909 for the .13 Surcharge (consisting of .10 cents for replacement and .03 cents for maintenance of fuel system) = \$1,329,403
3807 Oil & Lubricants	7,000	11,508	11,508	1,750	11,508	12,250	12,250	742	6%	Diesel Fuel Additive / Based on gallons of diesel fuel budgeted 473,784 for FY19 divided by 1,280 (1 Gallon DeeZol for every 1,280 gallons of Diesel) equals 370.14 divided by 55 (55 gallons in a drum of DeeZol) for a total of 6.73 (7) X \$1,750 price per 55 gallon drum
3904 Books & Manuals	-	500	500	-	500	200	200	(300)	(60%)	Service & Parts Manuals for Fleet Facility
3907 Data Proc Supplies	311	400	157,000	-	157,000	287,000	425,000	268,000	171%	Full Year estimated cost of Automatic Vehicle Location (AVL) - \$425,000. Contract to begin in October FY 2019.
3925 Office Equip < \$5000	224	4,426	4,426	1,290	4,426	600	600	(3,826)	(86%)	Replacement Monitors 2 x \$300 = \$600
3928 Office Supplies	2,693	3,680	3,680	359	3,680	4,000	3,000	(680)	(18%)	Office supplies for staff
3931 Periodicals & Mag	-	90	90	-	90	-	-	(90)	(100%)	
3937 Safety/Train Mat	28	-	-	-	-	-	-	-	0%	
3946 Tools/Equip < \$5000	159,986	5,030	5,030	-	5,030	5,030	5,030	-	0%	Used to purchase small equipment and tools for the garage
3949 Uniforms	59	150	150	-	150	150	150	-	0%	Uniform shirts for Fleet Employees
3999 Other Supplies	5,902	6,533	6,533	1,910	6,533	7,433	7,433	900	14%	Used to Purchase graphic material for used on City Vehicles, water for the Central Garage and Banners for the 100 Best Fleet and Green Fleet award. 3M graphic material rolls = 3 x \$850 = \$2,550 ; Various Size City Logo Door Decals = 1 for \$1,683; Water = \$1,700; 100 Best Fleet / Green Fleet Banners = 2 x \$750 = \$1,500
4101 Certification Train	121	-	-	-	-	1,300	1,300	1,300	100%	Certified Automotive Fleet Manager (CAFM) Certification for Anthony
4104 Conferences	1,911	7,343	7,343	2,034	7,343	6,087	6,087	(1,256)	(17%)	National Association of Fleet Administrators (NAFA) for Automotive & Equipment Eng. & Fleet Manager 2,000 x 2 = \$4,000, Government Fleet Expo (GFX) for Automotive & Equipment Eng. - \$1,787, Local National Association of Fleet Administrators (NAFA) Meeting for Program Manager - \$300
4107 Investigative Trips	-	2,500	2,500	-	2,500	2,500	1,500	(1,000)	(40%)	Vehicle / Equipment pre-delivery Factory Inspections for Program Manager
4110 Meetings	-	-	-	846	846	-	-	-	0%	No budget request

**Public Works - Vehicle Rental (Fleet) Fund
Expense by Division**

Fleet Services- Expenditures

Subobject	FY 2017 Actual	FY 2018 Adopted	FY 2018 Amended	FY 2018 Year-to-Date as of 03/31/2018	FY 2018 Estimate	FY 2019 Department Requested	FY 2019 Budget Recommended	FY 2018 Amended vs. FY 2019 Recommended	FY 2018 Amended vs. FY 2019 Recommended (% Different)	Basis of Expense
4113 Memberships/Dues	654	884	884	459	884	1,345	1,345	461	52%	National Association of Fleet Administrators (NAFA) for Automotive & Equipment Eng. for \$1,010, National Fire Protection Association (NFPA) for Program Manager for \$165, Florida Association of Governmental Fleet Administrators for Program Manager at \$100, Notary Administrative Assistant for \$70
4116 Schools	107	750	750	-	750	750	200	(550)	(73%)	Employee Training and Schools (Excel, Crystal)
4213 Retiree Health Bene	1,000	800	800	-	800	800	800	-	0%	No budget request for FY19
4304 Indirect Admin Serv	377,851	472,764	472,764	236,382	472,764	513,731	513,731	40,967	9%	Payment to the General Fund
4343 Servchg-Info Sys	51,283	43,256	43,256	21,628	43,256	43,256	43,256	-	0%	Payments made for Information Technology Services
4355 Servchg-Print Shop	190	250	250	21	250	250	250	-	0%	Used to print business cards and Fleet Services envelopes
4361 Servchg-Pub Works	38,081	6,744	6,744	3,372	6,744	6,744	6,744	-	0%	Fleet Services portion of Assistant Public Works Directors salary
4373 Servchg-Fleet O&M	70,665	80,148	80,148	40,074	80,148	80,148	192,177	112,029	140%	Maintenance paid by Fleet Services for Vehicles assigned to them
4401 Auto Liability	47,404	30,959	30,959	15,480	30,959	30,959	30,959	-	0%	Auto Liability paid by Fleet Services for vehicles assigned to them
4407 Emp Proceedings	710	549	549	275	549	549	549	-	0%	Monthly Insurance Charges
4410 General Liability	2,131	3,645	3,645	1,823	3,645	3,645	3,645	-	0%	General Liability Insurance Charges
4416 Other Ins Charges	-	1,889	1,889	945	1,889	1,889	1,889	-	0%	Insurance Charges
4428 Prop/Fire Insurance	6,611	5,627	5,627	2,814	5,627	5,627	5,627	-	0%	Property / Fire Insurance Charges
4431 Pub Officials Liab	419	392	392	196	392	392	392	-	0%	Public Officials Liability Insurance
Operating Expenses	10,641,250	11,239,218	11,495,516	3,809,203	11,127,289	11,701,672	12,452,783	957,267	8%	
6401 Communications Equip	-	157,000	157,000	-	48,904	157,000	177,840	20,840	13%	Computer enhancements for new vehicles as a part of the Information Technology Systems (ITS) Fleet Replacement Refresh Plan.
6404 Computer Equipment	-	-	-	-	108,096	-	-	-	0%	
6416 Vehicles	4,901,731	5,575,205	9,565,292	1,172,907	9,565,292	5,575,205	7,758,236	(1,807,056)	(19%)	General Fund and Building vehicle replacements based on FY 2019 Replacement Plan.
6499 Other Equipment	-	-	400,968	23,700	377,268	-	-	(400,968)	(100%)	Funding for Automatic Vehicle Location (AVL) moved to Data Processing
Capital Outlay	4,901,731	5,732,205	10,123,260	1,196,607	10,099,560	5,732,205	7,936,076	(2,187,184)	(22%)	
Division Total	15,856,493	17,413,072	22,063,971	5,178,321	21,578,790	17,875,526	20,858,419	(1,205,552)	-5%	

Community Investment Plan (CIP)



FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Public Works - 331 General Capital Fund

Title of Request	Cost	Page #
ADA Sidewalk Installation & Replacement	359,000	147
Americans With Disabilities (ADA) Improvements	6,233,855	148
Annual Asphalt Resurfacing	1,941,310	149
Bayview Drive Bridge Over Longboat Inlet	687,000	150
Bridge Replacement At South Ocean Drive	1,102,000	151
Bridge Restoration	2,350,000	152
Broward County Segment II Beach Nourishment	2,792,975	153
City-Owned Seawall Restoration And Replacement	3,500,000	154
Cordova Road Seawall Replacement	5,534,072	155
East Las Olas Blvd. Seawall Repair	1,443,409	156
Fleet Maintenance & Repair Garage Facility	10,943,750	157
Isle of Palms Drive Seawall Replacement	3,000,000	158
Marine Facilities Maintenance	2,400,000	159
NE 1st Street Bridge	1,500,000	160
River Oaks Preserve Park - Parking Lot	920,969	161
SE 13th Street Bridge	3,359,383	162
Seven Isles Seawall Improvements	572,050	163
Sidewalk And Paver Replacement/Annual Concrete	12,550,000	164
West Lake Drive Bridge Restoration	2,645,645	165
\$63,835,418		



ADA SIDEWALK INSTALLATION & REPLACEMENT

PROJECT#: 12244

Project Mgr: Antoinette Butler x3714
Department: Public Works
Fund: 108 CDBG - Com. Dev. Block Grant
District: ☐ I ☐ II ☒ III ☐ IV
Address: Various Eligible CDBG Neighborhoods
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for installation and repair of Americans with Disabilities Act (ADA) ramps and associated sidewalk connections in Community Development Block Grant (CDBG) eligible neighborhoods.

Justification: City staff has identified numerous existing crosswalks and sidewalk connectors throughout the City that need to be upgraded or installed to make the City's neighborhoods more walkable. City staff has identified approximately 8,625 sq. ft. of sidewalk and 240 ADA ramps that can be installed in qualified neighborhoods.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$344,000	\$0
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$15,000	\$0
Total Fund 331:								\$359,000	\$0
GRAND TOTAL:								\$359,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

City staff has identified approximately 8,625 sq. ft. of sidewalk and 240 ADA ramps that can be installed in qualified CDBG neighborhoods with an average cost of \$1,000 per ADA ramp and \$7/sq. ft. of sidewalk.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 1
Construction / Closeout: 3



AMERICANS WITH DISABILITIES (ADA) IMPROVEMENTS

PROJECT#: FY 20160415

Project Mgr: Antoinette Butler x3714
Department: Public Works
Fund: 331 CIP - General Fund
District: ☒ I ☒ II ☒ III ☒ IV
Address: Various Eligible CDBG Neighborhoods
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will begin with conducting a city-wide assessment of current conditions at roadway intersections under the City's jurisdiction to evaluate the City's compliance with the Federal guidelines of the Americans with Disabilities Act (ADA). The assessment will include a master plan (or "transition plan") to help identify which intersections need to be improved for ADA access, as well as, a set of general design and construction details, and a cost estimate for all anticipated work. Once the master plan is complete, implementation of the recommended repairs will commence. This includes replacement of non-compliant ADA ramps, installation of new ADA ramps, addition of detectable warnings, and repairs to sidewalks abutting ADA ramps. The majority of work will focus on intersections where micro-surfacing, asphalt paving, and repair projects are being conducted as those activities trigger the requirement to immediately improve ADA access concurrently with the paving work.

Justification: The ADA requires persons with disabilities must have access into facilities and pedestrian routes in the public right-of-way. Additionally, all roadway paving projects conducted adjacent to an ADA access point are required to improve the nearby ADA ramps and crosswalks. This project will bring the City's existing pedestrian facilities into ADA compliance, help ensure compliance with ADA requirements for paving projects, and increase overall pedestrian safety city-wide.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$2,733,855				\$3,500,000	\$2,733,855
Total Fund 331:				\$2,733,855				\$3,500,000	\$2,733,855
GRAND TOTAL:				\$2,733,855				\$3,500,000	\$2,733,855

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

A consultant prepared preliminary assessments. They estimated approximately 6,000 ADA ramps city-wide require installation or replacement. Based on recent line item bids, the cost for similar work ranges from \$700 to \$1,500 per ADA ramp and where a stormwater infrastructure is involved, ramps costs vary between \$4,000 - \$7,000 per ADA ramp. It is anticipated 400 to 600 ADA ramps can be upgraded as part of proposed transition plan to help bring the City into proper ADA compliance.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 3
Bidding / Award: 2
Construction / Closeout: 8



ANNUAL ASPHALT RESURFACING

PROJECT#: 12223

Project Mgr: Barbara Howell x4505
Department: Public Works
Fund: 332 Gas Tax
District: ☒ I ☒ II ☒ III ☒ IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for roadway asphalt overlay and/or milling and resurfacing to maintain and improve streets affected by utility work or those streets with a pavement condition index (PCI) score of below 55.

Justification: Street resurfacing is needed after water mains are installed to improve streets affected by utility work that have a PCI below 55.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$250,807	\$388,262	\$388,262	\$388,262	\$388,262	\$388,262		\$2,192,117
Total Fund 331:		\$250,807	\$388,262	\$388,262	\$388,262	\$388,262	\$388,262		\$2,192,117
<i>Gas Tax CONSTRUCTION</i>									
332	6599	\$205,581	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,935,000	\$1,955,581
<i>Gas Tax FORCE CHARGES / ENGINEERING</i>									
332	6501	\$1,296	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$126,296
Total Fund 332:		\$206,877	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,935,000	\$2,081,877
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$55,000						\$55,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$550,000						\$550,000
Total Fund 454:			\$605,000						\$605,000
GRAND TOTAL:		\$457,684	\$1,368,262	\$763,262	\$763,262	\$763,262	\$763,262	\$1,935,000	\$4,878,994

Comments: Budget increase to address Americans with Disabilities Act compliance and staff time.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Cost Estimate Justification:

The asphalt inspection was completed in 2013 and a report of the pavement condition index (PCI) identified in the report. Funding for 2019 - 2023 is requested to address roadways with PCI in the poor, very poor, and failed conditions. Estimate is based on current contract prices, and project and construction management rates. Poinciana Park neighborhood will be resurfaced to restore streets that had utility upgrades including 15,000 linear feet of small water main improvements.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET

PROJECT#: FY20180620

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: ☒ I ☐ II ☐ III ☐ IV
Address: Bayview Drive over Longboat Bridge
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This 20 feet long, single span, reinforced concrete slab bridge was constructed in 1962. The 42 feet wide bridge has a roadway width of 28.3 feet and carries two (2) lanes of traffic, as well as, two (2) 2.9 feet wide sidewalks separated from the roadway by a raised curb in a residential neighborhood.

Justification: The bridge is in poor condition based on National Bridge Inspection Standards and Florida Department of Transportation (FDOT) guidelines. The bridge is classified as both functionally obsolete and structurally deficient by FDOT. The bridge has been identified as scour critical by FDOT because the foundations are unknown. The bridge is currently 52 years old. There are no feasible and prudent ways to protect low lying, pre-stressed concrete slab bridges which are chloride-contaminated. It is anticipated replacement of the bridge will be required. The Bridge Master Plan recommends replacement in work period year 11-15, but an FDOT sufficiency rating of 37 indicates repairs should be considered sooner.

Source Of the Justification: 2014 Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$62,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$140,000	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$485,000	\$0
Total Fund 331:								\$687,000	\$0
GRAND TOTAL:								\$687,000	\$0

Comments: The bridge is in poor condition based on National Bridge Inspection Standards and FDOT guidelines. The bridge is classified as both functionally obsolete and structurally deficient by FDOT.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Recent re-inspections to the bridge by Florida Department of Transportation (FDOT) have shown significant deterioration and this bridge has been down-graded. This bridge is at risk of being closed by FDOT and residents will not be able to get to their homes until the bridge is replaced. Estimates are derived from the 2014 Bridge Master Plan which included cost for both constant design and construction management. Internal project and construction management were estimated at 10% of construction

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE

PROJECT#: 12087

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: ☐ I ☐ II ☐ III ☒ IV
Address: S Ocean Drive & Marion Drive
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of an existing bridge at South Ocean Drive. The bridge is 80-feet long by 36-feet wide. The City's bridge No. 865775 was built in 1952. The project will be designed with FY15 funding and then will accumulate funding for replacement costs. The City is responsible for maintaining 52 bridges throughout the City. Florida Department of Transportation (FDOT) funded the design of the bridge, and the design was complete in 2008. FDOT has not programmed replacement funds in its five year capital program.

Justification: The bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT.

Source Of the Justification: Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$1,506,409						\$1,027,000	\$1,506,409
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534	\$486,958							\$486,958
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$126,141						\$75,000	\$126,141
Total Fund 331:		\$2,119,508						\$1,102,000	\$2,119,508
GRAND TOTAL:		\$2,119,508						\$1,102,000	\$2,119,508

Comments: Task Order with the consultant for this project has been issued and additional funding is needed to complete the bridge replacement.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Recent re-inspections to the bridge by Florida Department of Transportation (FDOT) have shown significant deterioration and this bridge has been down-graded. This bridge is at risk of being closed by FDOT and residents will not be able to get to their homes until the bridge is replaced.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Improved transportation options and reduce congestion by working with agency partners

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 4



BRIDGE RESTORATION

PROJECT#: 12010

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-wide
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: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$1,014,768	\$682,500	\$76,000	\$400,000	\$500,000	\$500,000		\$3,173,268
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(167,253)	\$67,500	\$8,000	\$30,000				\$(61,753)
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534	\$(18,640)		\$16,000	\$70,000				\$67,360
<i>CIP - General Fund ADMINISTRATION</i>									
331	6550	\$(478)							\$(478)
Total Fund 331:		\$828,397	\$750,000	\$100,000	\$500,000	\$500,000	\$500,000		\$3,178,397
GRAND TOTAL:		\$828,397	\$750,000	\$100,000	\$500,000	\$500,000	\$500,000		\$3,178,397

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Cost Estimate Justification:

Estimates are directly from consultant's 2014 Bridge Master Plan which outlines deficiencies, recommends repairs, and a cost estimate for short and long term.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 4
Design / Permitting: 6
Bidding / Award: 0
Construction / Closeout: 10



BROWARD COUNTY SEGMENT II BEACH NOURISHMENT

PROJECT#: 12247

Project Mgr: Todd Hiteshew x7807
Department: Public Works
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: Hillsboro Inlet and Port Everglades
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project involved placement of beach-compatible sand along 4.9 miles of Broward County coastline between Hillsboro Inlet and Port Everglades (3.54 miles within the City limits). This includes beach nourishment at Pompano Beach and Lauderdale-By-The-Sea, beach restoration at northern Fort Lauderdale (between Flamingo Ave and Terramar St.), and dune construction within the Lauderdale-By-The-Sea and Fort Lauderdale segments. \$203,490 Hurricane Sandy reimbursement is in full, \$8,378,924 [\$2,792,975 A1A Beach Renourishment paid equally over a three (3) year time period] including a \$6,676,404 [\$2,254,801 in Federal Funds reimbursed to the City equally over a three (3) year's time period] commencing 10/15/17. It is not known when the Federal reimbursement to the City is expected and is not included in the total costs as offsetting revenues.

Justification: Broward County Segment II is considered critically eroded and the segment within Fort Lauderdale has never been nourished before. A healthy, sustainable beach is directly connected to quality of life and the economy. Broward's beaches attract 7.2 million visitors a year who spend \$422 million annually in Broward County. Visitors also contribute \$548 million annually to Broward County's economy, create 17,700 full-time equivalent jobs, and protect over \$4 billion in shorefront structures and infrastructure. Source of justification is the Press Play Fort Lauderdale 2018, a Five-Year Strategic Plan.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Marine

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$5,585,950	\$2,792,975						\$8,378,925
Total Fund 331:		\$5,585,950	\$2,792,975						\$8,378,925
GRAND TOTAL:		\$5,585,950	\$2,792,975						\$8,378,925

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This is aligned with the Press Play Fort Lauderdale 2018, a Five-Year Strategic Plan.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Advance beach resiliency and nourishment

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0



CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT

PROJECT#: 12330

Project Mgr: Dronix Suarez x6982
Department: Public Works
Fund: 331 CIP - General Fund
District: ☒ I ☐ II ☐ III ☐ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will address the capital repair and/or replacement of the City-owned seawalls as identified in the proposed Seawall Master Plan (P12212). The repair or replacement efforts will include potential structural modifications to address the challenges associated with sea level rise in addition to the standard capital repairs, rehabilitations, or replacement.

Justification: The City owns approximately 3.7 miles of seawalls. Many of these seawalls show signs of deterioration and potential failure. Seawall failure could negatively impact navigation and threaten the stability of soil embankment. As a coastal community, the City must prepare for the impacts of climate change. Expected sea level rise is 6-inch to 10-inches above 1992 mean sea levels by 2030 and 14-inch to 26-inches above 1992 mean sea levels by 2060. To meet community needs for an improved level of service due to a sea level rise and increased storm events, the City must address the current height of seawalls which are insufficient to address the higher sea levels expected in the future.

Source Of the Justification: Sustainability Action Plan

Project Type: Seawalls

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599				\$3,500,000				\$3,500,000
Total Fund 331:					\$3,500,000				\$3,500,000
GRAND TOTAL:					\$3,500,000				\$3,500,000

Comments: Funds programmed in FY18 were moved to P11968 (Seven Isles Seawall Improvements) in the amount of \$392,975. Future year funds to stay in this project for ranking purposes.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost to replace a seawall factored at \$1,400 per linear foot (LF). Derived from estimated construction cost for Bayview Drive seawall repair and seawall replaced at NE 26th Avenue near the 55th Street Bridge. The cost to repair would be \$700 per LF, which is 50% of the replacement cost. For seawall only to be capped, a factor of \$95 per LF was used from the E Las Olas Boulevard Southwest Repairs Project. The Construction cost estimate based on 40% of sea wall replacement, 40% repair, and rem

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 2
Construction / Closeout: 1



CORDOVA ROAD SEAWALL REPLACEMENT

PROJECT#: 12337

Project Mgr: Dronix Suarez x6982
Department: Public Works
Fund: 331 CIP - General Fund
District: ☐ I ☐ II ☐ III ☒ IV
Address: Cordova Road between SE 8th and 12th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will repair/replace a 1,500 linear feet portion of a seawall along Cordova Road between SE 8th Street and SE 9th Street. The wall cap has areas of spalls, coral rock seals has failed creating voids, there are spalls with exposed rebar, and cracks with staining. There is visible distress to the soil behind the wall. The wall is currently over topping. This project will fund the design, permitting, and construction to repair/replace a portion of the existing seawall.

Justification: The overall condition of the wall is poor. Inspection of the seawall revealed signs of potential failure at several locations. The seawall cap has tilted slightly towards the waterside and cracks in the seawall cap were noticed during the inspection. In addition, water overtops the seawall, causing flooding on the swale and encroaching on the roadway.

Source Of the Justification: Sustainability Action Plan

Project Type: Seawalls

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$682,012	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$223,010	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$427,850						\$4,629,050	\$427,850
Total Fund 331:		\$427,850						\$5,534,072	\$427,850
GRAND TOTAL:		\$427,850						\$5,534,072	\$427,850

Comments: The condition of the seawall is poor. The seawall is currently being overtopped with sea water. This is causing further deterioration of the seawall and is flooding the neighborhood and puts the City in violation of our own codes.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Since construction cost were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a five (5) year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY15 to the fiscal year that construction should begin.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 2
Construction / Closeout: 4



EAST LAS OLAS BLVD. SEAWALL REPAIR

PROJECT#: FY 20170502

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: Merle Fogg Park
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will raise the seawall concrete cap at two (2) locations along E Las Olas Boulevard between Lido Drive and Coral Way to address sea level rise. This project will also seal the face of the existing rubble rock seawall with non-shrink cement mortar. This project will fund the design, permitting, and construction work.

Justification: During extreme high tides, canal water overtops the seawall caps at two (2) locations. The two seawalls running parallel to E Las Olas Boulevard are approximately 100 linear feet each. In addition, a visual inspection revealed the need to seal the face of the rubble rock seawall to prevent water intrusion and weakening of the structure.

Source Of the Justification: Sustainability Action Plan

Project Type: Seawalls

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501				\$30,000			\$128,853	\$30,000
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534				\$67,250			\$253,824	\$67,250
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$963,482	\$0
Total Fund 331:					\$97,250			\$1,346,159	\$97,250
GRAND TOTAL:					\$97,250			\$1,346,159	\$97,250

Comments: The current wall is in poor condition and is too low. This is causing sea water to flood the area. This is in violation of City codes.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Since construction cost were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a five (5) year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY15 to the fiscal year construction should begin.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



FLEET MAINTENANCE & REPAIR GARAGE FACILITY

PROJECT#: FY20100188

Project Mgr: Sandy Leonard x5781
Department: Public Works
Fund: 331 CIP - General Fund
District: ☒ I ☒ II ☒ III ☒ IV
Address: To Be Determined
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is to construct a new centralized fleet maintenance and repair garage facility with repair bays, a fuel station, car and truck washes, and a space for both traffic flow and parking for vehicles awaiting repair. The disposition requires 5.5 acres of land and a facility area of approximately 26,300 square feet. This project could be in conjunction with the New Police Headquarters Capital Investment Plan (CIP) #2008179 or through a purchase/lease of property.

Justification: A new centralized fleet maintenance facility, including a fuel station and a car wash, is required to replace the old existing and inadequate facilities hindering productivity of fleet maintenance and congestion, especially with storage of vehicles to be auctioned. The costs do not include acquisition of property and space for employee parking.

Source Of the Justification: Not identified in an approved plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
CIP - General Fund CONSTRUCTION									
331	6599							\$10,943,750	\$0
Total Fund 331:								\$10,943,750	\$0
GRAND TOTAL:								\$10,943,750	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There will be no impact to the operating budget due to this CIP.

Cost Estimate Justification:

Cost estimate is based on the Public Works Department (Engineering Division) with a 3% Consumer Price Index added.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 6



ISLE OF PALMS DRIVE SEAWALL REPLACEMENT

PROJECT#: FY 20170503

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: West side of Isle of Palm Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project will replace approximately 930 linear feet of seawall along Isle of Palms Drive. This project will fund the design, permitting, and construction to replace the existing seawall.

Justification: A portion of the seawall appears to be bulging towards the canal. Multiple cracks and fractures are present which may be due to soil pressure and water at high tides. The area has been known for floods leading to the entire seawall underwater during heavy showers and storms. Fractures go through the top slab, allowing vegetation and water to pass through and weaken the structure. Parts of the seawall have been broken apart, leaving reinforcing steel rebar exposed causing rust and further weakening the structure. Cracks have been found to travel both across the seawall and along the top of the wall. Soil closest to the seawall has subsided possibly passing through holes in the wall and into the canal leaving room for water to settle in place of the soil. The ends of the seawall are broken and need replacement.

Source Of the Justification: Sustainability Action Plan

Project Type: Seawalls

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599				\$751,170			\$2,248,830	\$751,170
Total Fund 331:					\$751,170			\$2,248,830	\$751,170
GRAND TOTAL:					\$751,170			\$2,248,830	\$751,170

Comments: The seawall is currently overtopping, causing the neighborhood to flood and violating the City's seawall ordinance.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Since construction cost were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a 5 year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY15 to the fiscal year that construction should begin.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 3
Construction / Closeout: 1



MARINE FACILITIES MAINTENANCE

PROJECT#: 11825

Project Mgr: Dane Esdelle x6885
Department: Public Works
Fund: 331 CIP - General Fund
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for installation and replacement of regulatory navigational waterway and ocean regulatory signage as well as vessel exclusion buoys. This includes damaged boat ramps, replacement of broken dolphin piles, installation of both mooring and ocean exclusion vessel buoys, construction of tow-walls and seawalls. Based on historical trends, staff anticipates replacement and installation of approximately 20 signs, 20 piles and frames, two (2) solar beacon lights, and 25 buoys each year.

Justification: Timely and successful maintenance of efficient marine signage, structures, and buoys are critical to the city-wide boating safety and waterway accessibility.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Marine

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$955,926	\$600,000		\$600,000	\$600,000	\$600,000		\$3,355,926
Total Fund 331:		\$955,926	\$600,000		\$600,000	\$600,000	\$600,000		\$3,355,926
GRAND TOTAL:		\$955,926	\$600,000		\$600,000	\$600,000	\$600,000		\$3,355,926

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

Cost are derived from the Draft Seawall Master Plan and input from Marine Facilities of pending maintenance needs. Internal project and construction management based on 15% of estimated construction cost.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



NE 1ST STREET BRIDGE

PROJECT#: FY20180621

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: NE 1st Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for full bridge replacement. The bridge is a 44 feet long, two (2) span, steel multi-girder beam bridge constructed in 1940. The bridge has a roadway width of 24.1 feet and carries two (2) lanes of traffic in a residential neighborhood.

Justification: Florida Department of Transportation (FDOT) issued a bridge deficiency letter indicating significant structural deficiencies needing immediate attention. The bridge has been identified as scour critical by FDOT. Because the bridge is more than 70 years old, it is likely the concrete elements are contaminated with chlorides and has significant deterioration. Repair cost exceed \$300,000 indicating it is more feasibly to replace than repair.

Source Of the Justification: 2014 Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$100,000	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$300,000	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$1,100,000	\$0
Total Fund 331:								\$1,500,000	\$0
GRAND TOTAL:								\$1,500,000	\$0

Comments: Deficiency letter received from FDOT indicating this bridge is in critical condition. The bridge requires numerous repairs, and if not fixed, could result in downgrading the bridge weight capacity or bridge closure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Construction estimates are derived from 2016 engineer's estimate. Consultant design were estimated in the 2014 Bridge Master Plan and construction management estimated at 15% of the construction costs. Internal project and construction management were estimated at 15% of construction cost. This project has been re-estimated in 2018 and construction costs have gone up to \$1.1 million.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



RIVER OAKS PRESERVE PARK - PARKING LOT

PROJECT#: FY20180609

Project Mgr: Dronix Suarez x6982
Department: Public Works
Fund: 331 CIP - General Fund
District: ☐ I ☐ II ☐ III ☒ IV
Address: 1212 SW 9th Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for the design, permitting, and construction of a parking lot under I-95 expressway overpass in the River Oaks neighborhood, which is adjacent to New River. The scope of the work also includes new recreational space, kayak launching area, new walkways to the park, fishing boardwalk, new plantings, lighting, and irrigation utilities to better serve the adjacent City's River Oaks Stormwater Preserve Park.

Justification: The City of Fort Lauderdale and Florida Department of Transportation (FDOT) executed a Joint Participation Agreement in 2012 allowing the City to lease an area under the FDOT I-95 expressway over New River to be used as parking lot to serve the adjacent River Oaks Preserve Park. The parking lot would be free to the public and would offer an area for kayak launching and recreational fishing. This project would help fulfill the City's shared vision of creating a safe, healthy, active community with inviting parks for our neighbors to use and enjoy.

Source Of the Justification: Parks & Rec Long Range Strategic Plan (7/1/08, CAR08-0707, Item 1A)

Project Type: Parks

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501							\$188,269	\$0
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$94,135	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599							\$638,565	\$0
Total Fund 331:								\$920,969	\$0
GRAND TOTAL:								\$920,969	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The construction cost estimate is based on permitted conceptual plans dated 12/29/15 prepared by engineering consultant Craven Thompson & Associates including cost for sitework (grading, pavement, concrete, site amenities, landscaping, and irrigation) and associated mobilization costs. Unit prices were derived from City's annual engineering contracts and rough quantities with a 10-20% margin of error.

Strategic Connections:

Cylinder: Public Places

Strategic Goals: 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

Objectives: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks and open spaces for everyone

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



SE 13TH STREET BRIDGE

PROJECT#: FY20180622

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: ☐ I ☐ II ☐ III ☒ IV
Address: SE 13th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The bridge is a 180.5 feet long, nine (9) span, reinforced concrete double T-beam bridge constructed in 1952. The bridge has a roadway width of 21 feet and carries two (2) lanes of traffic in a residential neighborhood. There is a 2.5 feet sidewalk on the south side of the bridge. This bridge serves as the only entry point for residences east of the bridge.

Justification: The bridge has been identified as scour critical by Florida Department of Transportation (FDOT) and classified as Functionally Obsolete but not Structurally Deficient. The bridge is 62 years old. The T-beams have numerous repairs, many of which are showing signs of cracks, spalls and delaminations. The cost effective decision is to replace the entire bridge, which the Bridge Master Plan has scheduled in work period year 11-15. FDOT Bridge Inspection Pontis report (Bridge Report Management) gives a sufficiency rating of 43, indicating a high priority for repair.

Source Of the Justification: 2014 Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599					\$1,958,513		\$705,185	\$1,958,513
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534					\$506,705			\$506,705
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501					\$188,980			\$188,980
Total Fund 331:						\$2,654,198		\$705,185	\$2,654,198
GRAND TOTAL:						\$2,654,198		\$705,185	\$2,654,198

Comments: Deficiency letter received from FDOT indicating this bridge is in critical condition. The bridge requires numerous repairs, and if not fixed, could result in downgrading the bridge weight capacity or bridge closing.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Estimates are derived from the 2014 Bridge Master Plan.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



SEVEN ISLES SEAWALL IMPROVEMENTS

PROJECT#: 11968

Project Mgr: Dronix Suarez x6982
Department: Public Works
Fund: 331 CIP - General Fund
District: ☐ I ☒ II ☐ III ☐ IV
Address: SE 23 Avenue & Las Olas Boulevard
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The existing seawall is constructed of rubble rock, capped with a 6-inch thick by 18-inch wide reinforced concrete cap. During high tides, the seawall is submerged. Sea water overtops the seawall causing the neighborhood to be flooded. To alleviate this, the City proposes to increase the seawall elevation above the 5.5 feet National Geodetic Vertical Datum elevation per the City of Fort Lauderdale Code section 47-19.3.

Justification: The new seawall will prevent flooding during high tides protecting homes, streets, landscaping, and infrastructures.

Source Of the Justification: Sustainability Action Plan

Project Type: Seawalls

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(20,063)						\$28,728	\$(20,063)
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534							\$86,183	\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$100,000						\$457,139	\$100,000
Total Fund 331:		\$79,937						\$572,050	\$79,937
GRAND TOTAL:		\$79,937						\$572,050	\$79,937

Comments: This project was included in the FY18 - Community Investment Plan P11825 - Marine Facilities Maintenance and FY20170534 - City-Owned Seawall Restoration and Replacement. Staff has scoped out the FY18 projects associated with these projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Since construction cost were originally based on 2014 and 2015 local and statewide averages, costs were adjusted for annual inflation. The Draft Seawall Master Plan consultant assumed 2% over a five (5) year period. The project manager used an inflation rate of 3% over the appropriate number of years to forecast cost from FY15 to the fiscal year that construction should begin.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2



SIDEWALK AND PAVER REPLACEMENT/ANNUAL CONCRETE AND **PROJECT#: 12134**

Project Mgr: Barbara Howell x4505
Department: Public Works
Fund: 331 CIP - General Fund
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is to reconstruct selected concrete sidewalks, curbs, gutters, and pavers in the City's right-of-way and those sidewalks close to schools within the City limits. This project will repair and replace sidewalks and pavers which are trip and fall hazards and those which are the City's responsibility.

Justification: The City sidewalks and pavers require repair and replacement to prevent safety hazards and to promote an attractive pedestrian environment. Specific locations for repairs and replacements have been identified based upon a recent inspection.

Source Of the Justification: Sustainability Action Plan

Project Type: Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501		\$200,000					\$450,000	\$200,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$1,950,000	\$1,400,000				\$8,550,000	\$3,350,000
Total Fund 331:			\$2,150,000	\$1,400,000				\$9,000,000	\$3,550,000
GRAND TOTAL:			\$2,150,000	\$1,400,000				\$9,000,000	\$3,550,000

Comments: The current available funds balance is from P11762. These funds will be moved into P12134 through a budget amendment.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

A 2014 consultant assessment was conducted to evaluate sidewalk conditions, city-wide.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2



WEST LAKE DRIVE BRIDGE RESTORATION

PROJECT#: 12299

Project Mgr: Raymond Nazaire x8954
Department: Public Works
Fund: 331 CIP - General Fund
District: ☐ I ☐ II ☒ III ☐ IV
Address: West Lake Drive
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This 28.9 foot long, single span, pre-stressed concrete slab bridge was constructed in 1964. The bridge has a roadway width of 27.9 foot and carries two (2) lanes of traffic on an urban collector roadway in a residential neighborhood. There are 4.5 feet wide sidewalks on each side of the bridge.

Justification: This project is a high priority and needs to be ranked for FY18. Florida Department of Transportation (FDOT) issued a bridge deficiency letter indicating significant structural deficiencies needing immediate attention. The bridge is over 50 years old and exceeded the expected 50 year design life associated with design codes from the 1950's. It is not cost effective to strengthen the beams and recommended the bridge be replaced. If the bridge is not replaced in a timely manner, it could result in the bridge weight capacity being derated or worse, bridge closure. This bridge is the only way into the Harbor Beach residential community.

Source Of the Justification: 2014 Bridge Master Plan

Project Type: Bridge

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501	\$(2,158)				\$211,664			\$209,506
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534					\$495,615			\$495,615
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534					\$1,638,523		\$299,843	\$1,638,523
Total Fund 331:		\$(2,158)				\$2,345,802		\$299,843	\$2,343,644
GRAND TOTAL:		\$(2,158)				\$2,345,802		\$299,843	\$2,343,644

Comments: FDOT issued letter indicating the bridge has critical deficiencies to the super and substructure requiring prompt corrective action. If not fixed timely, the bridge could result in downgrading weight capacity or closure.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Recent re-inspections to the bridge by Florida Department of Transportation (FDOT) have shown significant deterioration and this bridge has been down-graded. This bridge is at risk of being closed by FDOT and residents will not be able to get to their homes until the bridge is replaced.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Public Works - 332 Gas Tax Fund

Title of Request	Cost	Page #
Annual Asphalt Resurfacing	1,875,000	167
Annual Microsurfacing	2,215,575	168
	\$4,090,575	



ANNUAL ASPHALT RESURFACING

PROJECT#: 12223

Project Mgr: Barbara Howell x4505
Department: Public Works
Fund: 332 Gas Tax
District: ☒ I ☒ II ☒ III ☒ IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for roadway asphalt overlay and/or milling and resurfacing to maintain and improve streets affected by utility work or those streets with a pavement condition index (PCI) score of below 55.

Justification: Street resurfacing is needed after water mains are installed to improve streets affected by utility work that have a PCI below 55.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$250,807	\$388,262	\$388,262	\$388,262	\$493,049	\$388,262		\$2,296,904
Total Fund 331:		\$250,807	\$388,262	\$388,262	\$388,262	\$493,049	\$388,262		\$2,296,904
<i>Gas Tax CONSTRUCTION</i>									
332	6599	\$205,581	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,935,000	\$1,955,581
<i>Gas Tax FORCE CHARGES / ENGINEERING</i>									
332	6501	\$1,296	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$126,296
Total Fund 332:		\$206,877	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,935,000	\$2,081,877
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$55,000						\$55,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$550,000						\$550,000
Total Fund 454:			\$605,000						\$605,000
GRAND TOTAL:		\$457,684	\$1,368,262	\$763,262	\$763,262	\$868,049	\$763,262	\$1,935,000	\$4,983,781

Comments: Budget increase to address Americans with Disabilities Act compliance and staff time.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Cost Estimate Justification:

The asphalt inspection was completed in 2013 and a report of the pavement condition index (PCI) identified in the report. Funding for 2019 - 2023 is requested to address roadways with PCI in the poor, very poor, and failed conditions. Estimate is based on current contract prices, and project and construction management rates. Poinciana Park neighborhood will be resurfaced to restore streets that had utility upgrades including 15,000 linear feet of small water main improvements.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



ANNUAL MICROSURFACING

PROJECT#: 11945

Project Mgr: Barbara Howell x4505
Department: Public Works
Fund: 332 Gas Tax
District: ☒ I ☒ II ☒ III ☒ IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes citywide resurfacing of streets based on assessed conditions. The streets identified for resurfacing will be scheduled based on the Pavement Management System study results.

Justification: If roads are not resurfaced within a life expectancy period, the roads may deteriorate to the point that only replacement can be done. The delay is more costly, and takes more time to complete. In FY 2013, the asphalt inspection was completed. This report identified an existing pavement condition index (PCI). The additional funding requested will address the roads which are in fair or better condition.

Source Of the Justification: Sustainability Action Plan

Project Type: Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Gas Tax CONSTRUCTION</i>									
332	6599	\$320,557	\$428,115	\$428,115	\$428,115	\$428,115	\$428,115		\$2,461,132
<i>Gas Tax FORCE CHARGES / ENGINEERING</i>									
332	6501	\$224,159	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$299,159
Total Fund 332:		\$544,716	\$443,115	\$443,115	\$443,115	\$443,115	\$443,115		\$2,760,291
GRAND TOTAL:		\$544,716	\$443,115	\$443,115	\$443,115	\$443,115	\$443,115		\$2,760,291

Comments: Based on projected Gas Tax revenues contributions.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There are no associated impacts on the operating budget related to the work constructed in this project.

Cost Estimate Justification:

The asphalt inspection was completed in 2013 and a report of the pavement condition index (PCI) identified in the report. Funding for 2018 - 2022 is requested to address roadways with PCI in fair condition. Estimate is based on current contract prices and project and construction management rates.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 4
Bidding / Award: 0
Construction / Closeout: 10

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Public Works - 346 CRA Beach Fund

Title of Request	Cost	Page #
SR A1A (Westside) Corridor Improvement	7,235,709	170
	\$7,235,709	



SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT

PROJECT#: 11681

Project Mgr: Thomas Green
Department: Public Works
Fund: 346 CRA - Beach
District: ☐ I ☒ II ☐ III ☐ IV
Address: State Road A1A/Fort Lauderdale Beach
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project's scope includes replacing the concrete sidewalk, consolidating trees, and light poles within 2'-6" from the curbline to create an unobstructed walkway to address pedestrian safety issues. The new lighting will be designed to be turtle compliant. The lighting outside the Community Redevelopment Agency (CRA) limits will be eligible for Florida Department of Transportation (FDOT) grant funding. The project limits are along the west side of SR A1A from the Fort Lauderdale Beach Park to Sunrise Blvd.

The proposed Americans with Disabilities Act (ADA) improvements to the Sebastian Street parking lot have been incorporated into this project. The improvements include removal of the existing turn around, converting Sebastian Street back to a two-way road, and constructing new beach restrooms.

Justification: The Central Beach Masterplan envisions a series of public improvements to the beach area from Sunrise Boulevard to the 17th Street Causeway. This project will be built to realize the full vision of the plan. These projects will be constructed partially with funds from the Beach Community Redevelopment Agency.

This project was approved by the City Commission on November 6, 2012 as a result of the Feasibility Study findings. The project is currently included in the currently advertised Request for Qualifications (RFQ) for consultant design services for streetscape projects.

Source Of the Justification: Central Beach Master Plan (12/15/2009, CAR 09-1772, I-A (conference))
Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
CRA - Beach CONSTRUCTION									
346	6599	\$(1,064,493)	\$7,235,709						\$6,171,216
Total Fund 346:		\$(1,064,493)	\$7,235,709						\$6,171,216
GRAND TOTAL:		\$(1,064,493)	\$7,235,709						\$6,171,216

Comments: Pedestrian and Streetscape Improvements.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Pedestrian and Streetscape Improvements.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 5
Bidding / Award: 1
Construction / Closeout: 4

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Public Works - 409 Sanitation Fund

Title of Request	Cost	Page #
Household Hazardous Waste And Recycling Facility	569,300	172
Plant A And Former Trash Transfer Station Remediat	750,000	174
	\$1,319,300	



HOUSEHOLD HAZARDOUS WASTE AND RECYCLING FACILITY

PROJECT#: FY 20160425

Project Mgr: Melissa Doyle
Department: Public Works
Fund: 409 Sanitation
District: ☒ I ☐ II ☐ III ☐ IV
Address: 6300 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project consists of converting closed Fire Station 88 which is currently vacant, and resides on Fort Lauderdale Executive Airport's property to a drop-off convenience center. This center will exist to accept household hazardous waste, electronics, recyclables, and other items from the City of Fort Lauderdale residents. This project consists of renovations and improvements to the existing facility as required by governing authorities to safely handle these types of materials. The purchase of equipment would also be needed for operations.

Source of Justification: The City of Fort Lauderdale National Pollutant Discharge Elimination System (NPDES) Permit.

Justification: The City of Fort Lauderdale currently disposes of household hazardous wastes and electronics through a series of events held three times per year within the City. This is also hosted eight times in other neighboring cities. These events are held on a Saturday with limited operating hours (five hours duration), and currently is the only opportunity our residents have to safely dispose of these items. The City's (NPDES) permit requires that the City manage waste that pose a threat to our water supply, including chemicals and oils that may otherwise be poured into storm drains, water bodies, and the sewer system. In FY 2014, 1,428 residents brought their materials to the organized household hazardous waste collection events. This was done to divert 125,674.33 pounds of materials from being incorrectly placed in the waste stream or potentially contaminating our water supply. This facility would operate at least two weekends per month to more easily accommodate the neighbors.

Source Of the Justification: Not identified in an approved plan

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Sanitation CONSTRUCTION									
409	6599							\$338,000	\$0
Sanitation OTHER EQUIPMENT									
409	6499							\$147,600	\$0
Sanitation FORCE CHARGES / ENGINEERING									
409	6501							\$33,000	\$0
Sanitation ENGINEERING FEES									
409	6534							\$50,700	\$0
Total Fund 409:								\$569,300	\$0
GRAND TOTAL:								\$569,300	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40								\$0
TOTAL								\$0

Comments: NOTE: Rent will not be assessed until building rehabilitation is completed and occupied. Operations impact: April 2014 figures indicated \$5,000 per month. A current market analysis has been ordered which will be used to prepare the rent schedule.

Cost Estimate Justification:

Construction/building rehabilitation costs are based on line item detail estimates. Engineering design (estimate 15 percent of construction) and in-house project and construction management (estimate 10 percent of construction) is estimated. Operations impact: April 2014 figures indicated \$5,000 per month. A current market analysis has been ordered which will be used to prepare the rent schedule.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Infrastructure	Initiation / Planning:	4
Strategic Goals:	Be a sustainable and resilient community	Design / Permitting:	4
		Bidding / Award:	6
Objectives:	Improve air and water quality and our natural environment	Construction / Closeout:	8



PLANT A AND FORMER TRASH TRANSFER STATION REMEDIAT

PROJECT#: FY20180635

Project Mgr: Todd Hiteshew x7807
Department: Public Works
Fund: 331 CIP - General Fund
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1901 NW 6th Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project involves remediating the site by placing an engineering control consisting of a Geo textile fabric and one (1) foot of clean fill within the open area. The perimeter fence will also be removed and replaced as needed. Cracks in the pavement will be sealed in addition to curbing being installed to contain the engineering controls. This project also contains several options which may or not be included depending on costs, including the removal of a ramp and creating parking spaces, regrading the berm, and installing a parking area east of the entrance road to the toe of the berm.

Justification: This is a site of ongoing contamination needing to be resolved in order to obtain site closure from the regulatory agencies.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Environmental

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Sanitation CONSTRUCTION									
409	6599							\$750,000	\$0
Total Fund 409:								\$750,000	\$0
GRAND TOTAL:								\$750,000	\$0

Comments: Project already designed. Funding sources need to be determined.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Improve air and water quality and our natural environment

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 0
Bidding / Award: 1
Construction / Closeout: 1

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Public Works - 451 Central Region/Wastewater Fund

Title of Request	Cost	Page #
Butler Building Upgrade At GTL Wellfield	1,392,000	177
Clarifier Pipe Replacement	15,270,000	178
Cryogenic Plant	5,121,004	179
Deepwell Electrical Power, Instrumentation & Contr	2,350,600	180
Effluent Pumps Standby Generator & Admin Bldg Impr	10,160,000	181
Florida Department Environmental Protection Permit	222,498	182
GTL Belt Presses	3,469,231	183
GTL Chlorine Flash Mix Remodel	1,550,000	184
GTL Chlorine Scrubber	429,524	185
GTL Effluent Pumps Replacement	1,239,012	186
GTL Electrical Maintenance And Testing (Arcflash)	400,000	187
GTL Exterior Painting	314,553	188
GTL Interior Painting	1,652,023	189
GTL Mechanical Integrity Test	1,700,000	190
GTL Motor Control Centers Rehabilitation	15,744,942	191
GTL Odor Control Dewatering BLDG	2,538,300	192
GTL Plant Rehabilitation Of PCCP Pipe	10,218,000	193
GTL Roadway Resurfacing	123,903	194
GTL Sludge Screw Conveyor	1,255,531	195
Regional B Re-Pump Variable Frequency Drive (VFD)	300,000	196

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Public Works - 451 Central Region/Wastewater Fund

Title of Request	Cost	Page #
Regional Re-Pump Electronic Maintenance	12,258	197
Regional Re-Pump Scada	267,636	198
Underground Injection Control (UIC) Permits	250,000	199
Utilities Asset Management System	1,576,542	200
\$77,557,557		



BUTLER BUILDING UPGRADE AT GTL WELLFIELD

PROJECT#: P12171

Project Mgr: Herbert Stanley x6801
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☐ III ☒ IV
Address: 1200 SE 21st Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The Butler building is used for the Beach crew office, staging area, and storage of George T. Lohmeyer Wastewater Treatment Plant equipment and maintenance items. The building has deteriorated and is exposed to the environment in places. The building needs to be assessed for upgrades or replacement to bring into compliance with the Miami-Dade specifications.

Justification: The building houses equipment, materials, and personnel. It has significantly deteriorated allowing the elements to enter and affect all stored materials and operations.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$1,042,000						\$1,042,000
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501		\$150,000						\$150,000
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534		\$200,000						\$200,000
Total Fund 451:			\$1,392,000						\$1,392,000
GRAND TOTAL:			\$1,392,000						\$1,392,000

Comments: This project was previously in the CIP system under FY20160421.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project replaces a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Estimate of building rehabilitation totaling \$145,103 (see first attachment) was secured on 5/7/13 from Commercial Metal Building Services Corp. Another \$104,897 was allowed for continued deterioration over the last two (2) years and 17% (\$42,000) added for engineering costs. No concrete pad is necessary.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



CLARIFIER PIPE REPLACEMENT

PROJECT#: 12251

Project Mgr: Daniel Fisher
x5850
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will replace suspect prestressed concrete cylinder pipe for clarifier battery 1 and 2 influent, and clarifier battery 3 distribution piping.

Justification: The piping was installed around the 1979-1984 time frame. The piping was manufactured by Interpace and has demonstrated to have suspect quality control issues during production. A section of a similar pipe within the facility has previously failed.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501	\$(1,022)		\$90,000	\$90,000	\$90,000			\$268,978
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534			\$200,000	\$200,000	\$200,000			\$600,000
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534			\$4,800,000	\$4,800,000	\$4,800,000			\$14,400,000
Total Fund 451:		\$(1,022)		\$5,090,000	\$5,090,000	\$5,090,000			\$15,268,978
GRAND TOTAL:		\$(1,022)		\$5,090,000	\$5,090,000	\$5,090,000			\$15,268,978

Comments: This project was previously in the CIP as FY20160422.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on the bid that came in from P11773 which is currently in construction. The project will be constructed in three phases.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 2
Construction / Closeout: 4



CRYOGENIC PLANT

PROJECT#: 11781

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is to upgrade all equipment, instrumentation, and controls to the latest technology in order to automate the Cryogenic Plant and increase reliability at George T. Lohmeyer Wastewater Treatment Plant (GTL). The project will include any required control room upgrades for proper space conditioning. The work includes engineering evaluation, and upgrades to several components of the Cryogenic plant, including upgrade of the control systems, valve replacements, cold box rehabilitation, replacement of the motor control counter, upgrades to back-up systems, and maintenance of the air compressors.

Justification: A reliable source of liquid oxygen is required to operate GTL. This project will increase the reliability of the Cryogenic plant, providing a more efficient supply of liquid oxygen, and allow more monitoring of the plant. Extensive repairs are required to maintain the plant in reliable working condition. The original equipment is 30 years old. The necessary repairs are expected to extend the life for another 15 years of good working condition.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501	\$10,758	\$10,225						\$20,983
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534	\$300,000	\$102,258						\$402,258
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$4,810,246	\$5,008,521						\$9,818,767
Total Fund 451:		\$5,121,004	\$5,121,004						\$10,242,008
GRAND TOTAL:		\$5,121,004	\$5,121,004						\$10,242,008

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This is a refurbishment of a current deteriorated asset. There is no anticipated additional impact on operating budget.

Cost Estimate Justification:

Force Charges/Engineering is based on an estimated 300 hours at \$146 an hour for project and construction management. Construction cost is an estimate based on a report commissioned by the City – Cryogenic Plan Assessment by Solution Works, in July 2012.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 3
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 3



DEEPWELL ELECTRICAL POWER, INSTRUMENTATION & CONTR

PROJECT#: FY 20190744

Project Mgr: Justin Murray
x4122
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☒ I ☒ II ☒ III ☒ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: At the George T. Lohmeyer Wastewater Treatment Plant Deepwell site, Electrical Power, Instrumentation and Control replacement of underground Conduits and wires with an overhead raceway/conduit.

Justification: Underground electrical conduit is obsolete and corroded. The elements have gotten into the conduit, damaging instrumentation wiring and it could soon damage electrical wiring, hindering the operation of the wells.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater OTHER EQUIPMENT</i>									
451	6499		\$135,060	\$200,000					\$335,060
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534		\$100,000	\$100,000					\$200,000
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599			\$1,815,540					\$1,815,540
Total Fund 451:			\$235,060	\$2,115,540					\$2,350,600
GRAND TOTAL:			\$235,060	\$2,115,540					\$2,350,600

Comments: This is a new project needing to be entered into the Repair and Replacement during the 2018 review cycle.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget at this time.

Cost Estimate Justification:

The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



EFFLUENT PUMPS STANDBY GENERATOR & ADMIN BLDG IMPR

PROJECT#: FY 20190741

Project Mgr: Justin Murray
x4122
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☒ I ☒ II ☒ III ☒ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The George T. Lohmeyer Wastewater Treatment Plant (GTL) has no standby electrical power for the effluent pumps. When FPL power is lost, the effluent discharges to the Intercoastal, requiring Florida Department of Environmental Protection notification. This project will require significant upgrades to the Administration Building to add a 10 megawatt gas-turbine emergency generator on a new second floor.

Justification: GTL currently has no backup power supply for the five (5) effluent pumps. This project will supply that backup and obtain Business Energy Efficiency Rebates as identified in the 2017 Comprehensive Utility Strategic Master Plan

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501			\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$680,000
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534			\$150,000	\$150,000	\$150,000			\$450,000
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599			\$10,000		\$4,000,000	\$5,020,000	\$5,090,000	\$9,030,000
Total Fund 451:				\$330,000	\$320,000	\$4,320,000	\$5,190,000	\$5,260,000	\$10,160,000
GRAND TOTAL:				\$330,000	\$320,000	\$4,320,000	\$5,190,000	\$5,260,000	\$10,160,000

Comments: This project will be added to the Repair and Replacement during the 2018 review cycle.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Current Project P11733 Schedule of Values Bypass Pumping and other work. This project restores current deteriorated asset.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT

PROJECT#: FY 20150275

Project Mgr: Axel Rivera
x5124
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the renewal of Florida Department of Environmental Protection George T. Lohmeyer Wastewater Treatment Plant (GTL) Operating Permit.

Justification: The operating permit for GTL must be renewed every five (5) years. Renewal application must be submitted 180 days prior to expiration date of May 4, 2022.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599				\$162,498				\$162,498
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501				\$30,000				\$30,000
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534				\$30,000				\$30,000
Total Fund 451:					\$222,498				\$222,498
GRAND TOTAL:					\$222,498				\$222,498

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget at this time.

Cost Estimate Justification:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 3
Construction / Closeout: 4



GTL BELT PRESSES

PROJECT#: P12175

Project Mgr: Rohan Punit x5859
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for replacement of biosolids dewatering equipment at the George T. Lohmeyer Wastewater Treatment Plant (GTL) which currently consists of seven (7) belt filter presses.

Justification: The belt presses were installed in 1999 and have a useful life of 18 years according to the 2014 Central Regional Wastewater System Renewal and Replacement Requirement Analysis. They have been maintained over the last 18 years and have reached the end of their useful life. There may be other newer technologies available for dewatering biosolids.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater CONSTRUCTION									
451	6599				\$991,209	\$991,209	\$1,486,813		\$3,469,231
Total Fund 451:					\$991,209	\$991,209	\$1,486,813		\$3,469,231
GRAND TOTAL:					\$991,209	\$991,209	\$1,486,813		\$3,469,231

Comments: This project was funded with \$855,162 in the 2016 CIP but re-prioritized at the January 5, 2016 City Commission, with funding transfer of the total \$855,162 to P11773.451, GTL Rehabilitation of prestressed concrete cylinder pipes

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the wastewater consultant at GTL and is included in the annual Central Region Wastewater System Renewal and Replacement Report Document. This project restores current deteriorated asset.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 3
Construction / Closeout: 4



GTL CHLORINE FLASH MIX REMODEL

PROJECT#: FY 20190740

Project Mgr: Justin Murray
x4122
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☒ I ☒ II ☒ III ☒ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The George T. Lohmeyer Wastewater Treatment Plant (GTL) has one chlorine flash mix basin where chlorine is injected to effluent before discharge. This project will require bypass pumping of the basin to enable concrete inspection and repairs and to replace all slide gates. Chlorine injection will also be moved upstream.

Justification: Per Central Region Wastewater System Renewal and Replacement Requirement Analysis, chlorine system requires replacement, additionally, a sanitary sewer overflow (SSO) was attributed to the corroded condition of the concrete. Additional SSOs will be likely in the future when effluent pumps lose power.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501		\$202,440	\$100,000	\$50,000				\$352,440
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534		\$200,000						\$200,000
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$30,000	\$528,169	\$439,391				\$997,560
Total Fund 451:			\$432,440	\$628,169	\$489,391				\$1,550,000
GRAND TOTAL:			\$432,440	\$628,169	\$489,391				\$1,550,000

Comments: Bypass pumping of approximately \$1.0 million plus construction/engineering costs of \$1.0 million

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: None

Cost Estimate Justification:

Current Project P11733 Schedule of Values Bypass Pumping and costs in the annual Renewal & Replacement Document.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



GTL CHLORINE SCRUBBER

PROJECT#: FY 20150292

Project Mgr: Miguel Arroyo
x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will fund the chlorine scrubber replacement at the George T. Lohmeyer Wastewater Treatment Plant (GTL).

Justification: The scrubber has a useful life of 10 years according to the Central Region Wastewater System Renewal and Replacement Requirement Analysis. This drive was installed in 2006. The scrubber is an integral part of the facility's Risk Management Plan, and must be maintained according to this plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater CONSTRUCTION									
451	6599						\$429,524		\$429,524
Total Fund 451:							\$429,524		\$429,524
GRAND TOTAL:							\$429,524		\$429,524

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant at GTL and it is included in the annual Renewal & Replacement Document. This project restores current deteriorated asset.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 3
Construction / Closeout: 3



GTL EFFLUENT PUMPS REPLACEMENT

PROJECT#: 12348

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of the George T. Lohmeyer Wastewater Treatment Plant's effluent pumps. The project's replacement schedule is: two (2) pumps in 2017 and three (3) pumps in 2018.

Justification: The effluent pumps providing deep well injection has a useful life of 15 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These five (5) pumps were installed in 2003. All impellers have been replaced, but the rotating assemblies and volutes will need repair or replacement.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$300,000	\$413,004	\$413,004	\$413,004				\$1,539,012
Total Fund 451:		\$300,000	\$413,004	\$413,004	\$413,004				\$1,539,012
GRAND TOTAL:		\$300,000	\$413,004	\$413,004	\$413,004				\$1,539,012

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate by the Water/Wastewater Consultant and it is included in the annual Renewal & Replacement Document.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 3
Construction / Closeout: 4



GTL ELECTRICAL MAINTENANCE AND TESTING (ARCFLASH)

PROJECT#: FY 20170524

Project Mgr: Steve Hillberg
x5076
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The George T. Lohmeyer Regional Wastewater Plant is in need of having its electrical panels and associated equipment tested.

Justification: The Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis requires the electrical code maintenance and testing every five (5) years.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater ENGINEERING FEES									
451	6534						\$400,000		\$400,000
Total Fund 451:							\$400,000		\$400,000
GRAND TOTAL:							\$400,000		\$400,000

Comments: This CIP Application was previously submitted in FY17 under FY20170524.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate justified by the Central Region Wastewater System 2016 Renewal and Replacement Requirement Analysis.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 1



GTL EXTERIOR PAINTING

PROJECT#: 12255

Project Mgr: Miguel Arroyo
x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for a protective coating application on all exterior surfaces at the George T. Lohmeyer Wastewater Treatment Plant.

Justification: The exterior coatings have a useful life of five (5) years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These surfaces were coated in 2010. This is done to protect all concrete and metal surfaces from corrosion and deterioration. It also improves the appearance of this facility for our neighbors.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$247,074			\$314,553				\$561,627
Total Fund 451:		\$247,074			\$314,553				\$561,627
GRAND TOTAL:		\$247,074			\$314,553				\$561,627

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an annual cost from prior work at GTL. It is included in the annual Repair and Replacement maintained by the Wastewater Consultant.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 1



GTL INTERIOR PAINTING

PROJECT#: 12252

Project Mgr: Miguel Arroyo
x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will provide a protective coating application of all interior surfaces at the George T. Lohmeyer Wastewater Treatment Plant.

Justification: The interior coatings have a useful life of ten years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. These surfaces were coated in 2007.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$887,630		\$150,673	\$550,675	\$550,675	\$400,000		\$2,539,653
Total Fund 451:		\$887,630		\$150,673	\$550,675	\$550,675	\$400,000		\$2,539,653
GRAND TOTAL:		\$887,630		\$150,673	\$550,675	\$550,675	\$400,000		\$2,539,653

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Wastewater/Water Consultant at GTL and it is included in the annual Renewal & Replacement Document. This project restores current deteriorated asset.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 3
Construction / Closeout: 4



GTL MECHANICAL INTEGRITY TEST

PROJECT#: FY 20150293

Project Mgr: Rohan Punit x5859
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The Mechanical Integrity Test (MIT) includes casing pressure testing, geophysical logging, video surveying, temperature logging, and radioactive tracer surveying of the 3,000 feet deep injection well at the George T. Lohmeyer Water Treatment Plant (GTL).

Justification: The MIT must be conducted every five years and completed by the date that is listed in the underground injection control (UIC) permit. The next MIT date will be in October 2019.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$1,100,000						\$1,100,000
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501		\$200,000						\$200,000
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534		\$400,000						\$400,000
Total Fund 451:			\$1,700,000						\$1,700,000
GRAND TOTAL:			\$1,700,000						\$1,700,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant and is included in the annual Renewal & Replacement Document. This project is mandated every five (5) years by the Florida Department of Environmental Protection UIC Division.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 3
Construction / Closeout: 4



GTL MOTOR CONTROL CENTERS REHABILITATION

PROJECT#: 12176

Project Mgr: Axel Rivera
x5124
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for upgrades of various Motor Control Centers based on the Electrical Reliability Study. The study resulted in recommendations for the George T. Lohmeyer Wastewater Treatment Plant.

Justification: There are many Motor Control Centers within the facility past their useful life and are no longer supported with parts and materials by the original manufacturers.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000		\$400,000
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534		\$200,000	\$300,000	\$200,000	\$300,000	\$200,000		\$1,200,000
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$4,235,058	\$3,004,000	\$1,000,000	\$3,136,942	\$5,004,000	\$2,000,000		\$18,380,000
Total Fund 451:		\$4,235,058	\$3,284,000	\$1,380,000	\$3,416,942	\$5,384,000	\$2,280,000		\$19,980,000
GRAND TOTAL:		\$4,235,058	\$3,284,000	\$1,380,000	\$3,416,942	\$5,384,000	\$2,280,000		\$19,980,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The additional funding is needed to cover the costs associated with replacement of 14 additional Motor Control Centers (MCCs) and Unitized Sub-Stations (USSs) not included in the first task order. During FY18, the design to replace the first 4 MCCs and USSs will be completed. In FY19, the construction will start and will be completed by FY20. During FY21, the design to replace the rest of the MCCs and USSs will be performed. Finally, during FY22 and FY23, the construction will be completed

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 4
Bidding / Award: 2
Construction / Closeout: 4



GTL ODOR CONTROL DEWATERING BLDG

PROJECT#: FY 20150294

Project Mgr: Katherine Griffith x6126
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the George T. Lohmeyer Wastewater Treatment Plant odor control system Dewatering building study and upgrade.

Justification: The dewatering process odor control system has a useful life of 20 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This system was constructed and installed in 1999. The system needs to be studied and upgraded to alleviate odor concerns from the facility's neighbors.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501					\$108,300			\$108,300
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599					\$2,166,000			\$2,166,000
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534				\$264,000				\$264,000
Total Fund 451:					\$264,000	\$2,274,300			\$2,538,300
GRAND TOTAL:					\$264,000	\$2,274,300			\$2,538,300

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate by the Water/Wastewater Consultant and is included in the annual Renewal and Replacement Document.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 3
Construction / Closeout: 4



GTL PLANT REHABILITATION OF PCCP PIPE

PROJECT#: 11773

Project Mgr: Axel Rivera
x5124
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☐ III ☒ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: Design & Construction of the rehabilitation or replacement of Prestressed Concrete Cylinder Pipes (PCCP) process pipe within the George T. Lohmeyer Wastewater Treatment Plant (GTL). Work will include planning, design, and construction as follows: 1) identification of pipes to be replaced, 2) analysis and determination of rehabilitation-vs-replacement, 3) develop short & long term action plan for replacement schedule and 4) identification of bypass piping requirements. Project includes getting an opinion of probable construction cost and rehabilitation schedule.

Justification: Operations & Maintenance (O&M) staff have indicated existing PCCP process pipes within GTL have deteriorated (are leaking) and must be replaced. O&M staff have requested assistance from Engineering staff to coordinate project management for the planning, design and construction of such PCCP process pipes.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$3,373,450	\$5,004,000	\$3,504,000	\$1,000,000				\$12,881,450
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501	\$562,451	\$80,000	\$80,000	\$50,000				\$772,451
<i>Central Region/Wastewater ENGINEERING FEES</i>									
451	6534	\$(446,523)	\$200,000	\$200,000	\$100,000				\$53,478
Total Fund 451:		\$3,489,378	\$5,284,000	\$3,784,000	\$1,150,000				\$13,707,378
GRAND TOTAL:		\$3,489,378	\$5,284,000	\$3,784,000	\$1,150,000				\$13,707,378

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

The additional funding needed to cover the costs associated with the construction and professional services during construction (Designer & Construction, Engineering and Inspection) and City Engineering Fees required for the construction of sequences A, B, and C of this project. During FY19, sequence B will start construction, and will be completed in FY19. Sequence C construction will begin in FY19 and be completed in FY21.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



GTL ROADWAY RESURFACING

PROJECT#: FY 20190742

Project Mgr: Justin Murray
x4121
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☒ I ☒ II ☒ III ☒ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: Resurface roadways within George T. Lohmeyer Wastewater Treatment Plant (GTL) fence line.

Justification: Sinking or damaged roadways

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater CONSTRUCTION									
451	6599			\$123,903					\$123,903
Total Fund 451:				\$123,903					\$123,903
GRAND TOTAL:				\$123,903					\$123,903

Comments: From 2017 Repair and Replacement Analysis

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

2017 Renewal and Replacement Requirement Analysis Report by CDM Smith.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



GTL SLUDGE SCREW CONVEYOR

PROJECT#: 12345

Project Mgr: Miguel Arroyo
x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of biosolids screw conveyors at the George T. Lohmeyer Wastewater Treatment Plant (GTL).

Justification: The conveyors were installed new in 1999 and 2005, and have a useful life of 15 years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. The wear liners have been replaced in a portion of the conveyors to prolong the useful life.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater CONSTRUCTION									
451	6599	\$721,078			\$941,648	\$313,883			\$1,976,609
Total Fund 451:		\$721,078			\$941,648	\$313,883			\$1,976,609
GRAND TOTAL:		\$721,078			\$941,648	\$313,883			\$1,976,609

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant at GTL and it is included in the annual Renewal & Replacement Document. This project restores current deteriorated asset.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 3
Construction / Closeout: 4



REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE (VFD)

PROJECT#: FY 20150291

Project Mgr: Steve Roberts Jr. x7855
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of the Variable Frequency and Drives (VFD) and all related components at regional wastewater pump stations B & E Re-Pumps.

Justification: The VFD have a projected useful life expectancy of 10 years. After 10 years, they are no longer supported by the manufacturer and may have critical failure rendering the pumping system inoperable. These units were installed in 2009.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599		\$240,000					\$496,104	\$240,000
<i>Central Region/Wastewater FORCE CHARGES / ENGINEERING</i>									
451	6501		\$60,000						\$60,000
Total Fund 451:			\$300,000					\$496,104	\$300,000
GRAND TOTAL:			\$300,000					\$496,104	\$300,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant at George T. Lohmeyer Wastewater Treatment Plant and it is included in the annual Renewal & Replacement Document. This project restores a current deteriorated asset.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 3
Construction / Closeout: 4



REGIONAL RE-PUMP ELECTRONIC MAINTENANCE

PROJECT#: 12257

Project Mgr: Steve Roberts Jr. x7855
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will provide the Electronic Operations and Maintenance manual for B and E repumps. This project will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and the final certification. The City will provide construction observation services.

Justification: The manual is used to supply information to regulatory agencies when requested. It is also a very important tool for maintaining the operation and maintenance information concerning the repump stations during personnel changes in the department.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater CONSTRUCTION									
451	6599	\$212,680			\$12,258				\$224,938
Total Fund 451:		\$212,680			\$12,258				\$224,938
GRAND TOTAL:		\$212,680			\$12,258				\$224,938

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on past purchase cost and is included in the annual Repair and Replacement prepared by Wastewater Consultant.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 3
Construction / Closeout: 4



REGIONAL RE-PUMP SCADA

PROJECT#: 12256

Project Mgr: Steve Roberts Jr. x7855
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project will update the supervisory control and data acquisition (SCADA) system at B and E repumps. This project will also provide funds for permitting, assistance during the bid process, construction cost estimate for all items, services during construction, and the final certification. The City will provide construction observation services.

Justification: The SCADA system has a useful life of five (5) years according to the 2013 Central Region Wastewater System Renewal and Replacement Requirement Analysis. This system was installed in 2011.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater CONSTRUCTION									
451	6599	\$267,370			\$267,636				\$535,006
Total Fund 451:		\$267,370			\$267,636				\$535,006
GRAND TOTAL:		\$267,370			\$267,636				\$535,006

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget, at this time.

Cost Estimate Justification:

The cost estimate is based on an estimate from prior work by the Water/Wastewater Consultant and it is included in the annual Repair & Replacement document.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 3
Construction / Closeout: 4



UNDERGROUND INJECTION CONTROL (UIC) PERMITS

PROJECT#: FY 20170525

Project Mgr: Miguel Arroyo
x7806
Department: Public Works
Fund: 451 Central Region/Wastewater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for Renewal of the Florida Department of Environmental Protection Underground Injection Control (UIC) Permit for operation of five (5) Class I injection wells.

Justification: The UIC permit for George T. Lohmeyer Wastewater Treatment Plant must be renewed every five (5) years. Renewal application must be submitted 60 days prior to expiration date of May 4, 2022.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Central Region/Wastewater CONSTRUCTION									
451	6599		\$250,000						\$250,000
Total Fund 451:			\$250,000						\$250,000
GRAND TOTAL:			\$250,000						\$250,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact to the operating budget at this time.

Cost Estimate Justification:

The cost estimate is based upon the cost of the renewal for Florida Department of Environmental Protection permits for Class I injection wells. This is also based on historical costs of performing the permit renewal and a \$50,000 permit fee.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 3
Construction / Closeout: 4



UTILITIES ASSET MANAGEMENT SYSTEM

PROJECT#: 12190

Project Mgr: Elkin Diaz
x6539
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the purchase and implementation of a utilities geographic information system (GIS) centric asset management system for Stormwater, Distribution and Collection and Treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.

Justification: The software will help keep track of the City's stormwater, sanitary sewer, and water distribution assets. It will serve as a integral part of monitoring these systems and identify deficiencies, and perform the necessary upgrades and repairs. The utilities asset management system will support the water and sewer master plan, the consent order with Florida Department of Environmental Protection and the stormwater master plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>									
451	6550	\$85,000	\$447,742	\$366,350	\$254,150	\$254,150	\$254,150		\$1,661,542
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$261,364							\$261,364
Total Fund 451:		\$346,364	\$447,742	\$366,350	\$254,150	\$254,150	\$254,150		\$1,922,906
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$125,000	\$1,606,605	\$1,314,550	\$911,950	\$911,950	\$911,950		\$5,782,005
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$(2,993)							\$(2,993)
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$790,790							\$790,790
Total Fund 454:		\$912,797	\$1,606,605	\$1,314,550	\$911,950	\$911,950	\$911,950		\$6,569,802
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$(4,380)							\$(4,380)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$185,000	\$579,431	\$474,100	\$328,900	\$328,900	\$328,900		\$2,225,231
Total Fund 470:		\$180,620	\$579,431	\$474,100	\$328,900	\$328,900	\$328,900		\$2,220,851
GRAND TOTAL:		\$1,439,781	\$2,633,778	\$2,155,000	\$1,495,000	\$1,495,000	\$1,495,000		\$10,713,559

Comments: Annual operating costs are to cover software annual license fees and staff needs (to manage and monitor the asset management system).

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$173,000						\$173,000
TOTAL		\$173,000						\$173,000

Comments: Costs are based from similar software annual operating license fees and staff expenses

Cost Estimate Justification:

The available funds are for purchasing of the asset management system, installation, training of staff, and initial software implementation. Future requested funds would allow collection and processing of additional utility assets such as the City's water and sewer treatment plants and the Distribution and Collection assets not collected during FY18.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Public Works - 454 Water & Sewer Master Plan Fund

Title of Request	Cost	Page #
17Th St. Causeway - Large Watermain Replacement	8,441,735	207
2535 North Federal Highway Small Watermains	56,250	208
A-32, B-16, E-6, and E-7 Pumping Station Replaceme	6,000,000	209
Abandon Wells at Fort Lauderdale Executive Airport	400,000	210
Advanced Metering Infrastructure Implementation	40,000,000	211
Analysis Of Chemical Addition Systems-Peele Dixie	90,000	212
Annual Asphalt Resurfacing	605,000	213
B-10 Pump Station Rehab	2,124,820	214
B-22 Pump Station Replacement	755,000	215
Bay Colony Small Water Main Improvements	2,700,460	216
Bayshore Dr. Intracoastal Crossing Force Main	2,715,000	217
Bermuda Riviera B-2 Sewer Basin Rehab	4,492,009	218
Bermuda Riviera Small Watermain Improvements	638,350	219
Comprehensive Eval & Impr At Peele Dixie	3,470,000	220
Conversion Of Back Wash Pump	90,000	221
Conversion Of Four High Service Pumps to VFD	600,000	222
Coral Ridge B-4 Sewer Basin Rehab	3,538,617	223
Coral Ridge Club Estates B-1 Sewer Basin Rehab	5,890,000	224
Coral Ridge Country Club Estates B11 Basin Rehab	857,779	225
Coral Ridge Country Club Small Watermain	3,660,000	226
Coral Ridge Isles B-13 Sewer Basin Rehab	5,518,728	227
Coral Ridge Small Watermain Improvements	3,840,098	228
Coral Shores Small Watermain Improvements	1,669,408	229
Croissant Park Small Watermains	500,000	230

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Public Works - 454 Water & Sewer Master Plan Fund

Title of Request	Cost	Page #
Davie Blvd. 18 Water Main Abandonment I95 to SW 9"	229,500	231
Demolition & Abandonment of Pump Stations	330,000	232
Development of A Unidirectional Flushing Program	400,000	233
Dillard Park A-1 Sewer Basin Rehab	3,329,811	234
Dolphin Isles B-14 Sewer Basin Rehab	2,354,431	235
Downtown Sewer Basin Pump Station A-7 Rehab	5,000,000	236
Durrs A-23 Sewer Basin Laterals	5,949,960	237
Fiveash Chemical System Improvements	5,252,025	238
Fiveash Electrical System Replacements (2015-2020)	6,800,000	239
Fiveash Upgrade/Redesign	10,000,000	240
Fiveash Wellfield Pump Replacement	1,250,000	241
Fiveash WTP Electrical Studies And Testing	660,000	242
Fiveash WTP Filters Rehabilitation	2,000,000	243
Fiveash WTP GST and Clearwell Upgrades	800,000	244
Flagler Heights Sewer Basin A-21 Laterals	178,393	245
Force Main (B-1 Discharge) Improvements	150,000	246
Force Main (From Pump Station A-54 To A-10) Upsize	988,000	247
Force Main (Near Pump Station D-34) Upsize	100,000	248
Harbor Beach Sewer Basin D-34 Rehab	1,057,355	249
Imperial Point B-10 Sewer Basin Rehabilitation	4,750,000	250
Lake Aire Palm View Small Watermains	471,000	251
Landings of Bayview Drive Small Watermain	1,568,742	252
Las Olas Isles D37 Basin Rehab	1,702,500	253
Las Olas Pump Station Rehab	4,000,000	254

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Public Works - 454 Water & Sewer Master Plan Fund

Title of Request	Cost	Page #
Lauderdale-By-The-Sea Small Watermain Improvements	2,020,575	255
Laudergate Isles Small Watermain Improvements	565,446	256
Lauderhill Small Watermains Replacement	2,000,000	257
Membrane Cleaning System Upgrade	100,000	258
Membrane(s) Replacement	1,500,000	259
Middle River Terrace A-27 Sewer System Rehab	898,920	260
Miscellaneous Water Quality Improvements	338,000	261
New Peele Dixie Maintenance Building	500,000	262
New Pumping Station Flagler Village A-24	2,680,000	263
New Utilities Central Laboratory - Peele Dixie Wat	906,000	264
Oakland Park Beach Area Watermain	1,600,000	265
Peele Dixie Water Treatment Plant Distribution	402,270	266
Peele-Dixie WTP Chemical Storage Improvements	850,000	267
Peele-Dixie Wtp Injection Well Mit	50,000	268
Plc Upgrade/Refurbishment	600,000	269
Poinsettia Dr. Small Watermain Improvements	616,660	270
Prospect Wellfield Bonding and Grounding Testing A	60,000	271
Public Works Administration Building Air Condition	832,500	272
Pump Station A-16 Upgrade	1,500,000	273
Pump Station D-45 Replacement	486,838	274
Pump Stations C-1 And C-2 Replacement	1,300,000	275
Rio Vista Sewer Basin Rehab Pump Station D-43	3,968,781	276
River Oaks A-12 Sewer Basin Laterals	6,362,532	277
Sanitary Sewer Manhole Repair	2,300,000	278

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Public Works - 454 Water & Sewer Master Plan Fund

Title of Request	Cost	Page #
Sanitary Sewer System B-6 Basin Rehab	7,207,170	279
Sea Ranch Lakes Small Watermains	3,597,726	280
Sewer Basin E-5 Gravity Lining	6,000,000	281
Sewer Basin E-6 Gravity Lining	6,000,000	282
Small Water Main Abandonment - SE 25Th Avenue	679,778	283
Small Water Main Replacement - Hendricks Isle	1,178,750	284
Small Water Main Replacement - NE 51St Street	19,775,360	285
Small Water Main Replacement - North Gordon Road	2,011,350	286
Small Water Main Replacement - Seabreeze Blvd	9,950,000	287
Small Water Main Replacement - SW 10Th Court	880,000	288
Small Water Main Replacement - SW 18 St & SW 18 Ct	402,270	289
Small Water Main Replacement - SW 31St Avenue	6,771,545	290
Small Water Main Replacement - SW 37 Terrace	1,206,810	291
South Middle River Sewer Basin A-29 Rehab	5,030,078	292
Supervisory Control And Data Acq Contract	500,000	293
SW 1 Street (SW 28 Ave Thru SW 29 Ave) Water Mains	156,560	294
SW 11 Street & SW 30 Avenue Small Water Main Repla	2,069,550	295
SW 29 Street Small Watermains	1,500,000	296
Tarpon River A-11 Sewer Basin Rehab	2,962,290	297
Transfer Pumps 1 & 2 Panel Replacement	300,000	298
Triplex Pumping Station Rehabilitation	22,120,779	299
Twin Lakes (NW) Watermain	5,166,183	300
Upgrade Peele Dixie Process Control System	610,000	301
Utilities Asset Management System	5,657,005	302

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Public Works - 454 Water & Sewer Master Plan Fund

Title of Request	Cost	Page #
Utilities Central Warehouse	750,000	304
Utilities Emergency Operations Center & Administra	3,000,000	305
Utilities Glass Block	200,000	306
Utilities Wide Area Network SCADA Improvements	4,669,090	307
Utility Coordination Florida Department Of Transpo	1,000,000	308
Victoria Park A-17 Basin Pump Station Rehab	4,608,433	309
Water Treatment Facilities Arc Flash Testing/Surge	550,000	310
Watermain Improvements Area 1	352,000	311
Well Rehabilitation	740,000	312
Wellfield Communications	800,000	313
\$318,816,220		



17TH ST. CAUSEWAY- LARGE WATERMAIN REPLACEMENT

PROJECT#: 11465

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: 17th Street Causeway
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the replacement of approximately 4,600 linear feet (LF) of existing 10-inch - 12-inch water mains on SE 17th Street, from SE 4th Avenue to Eisenhower Boulevard, with 24-inch water mains. The project will also include replacement of existing 12-inch water mains on Cordova Road, from SE 17th Street to SE 10th Avenue, and the replacement of existing 8-inch water main on SE 10th Avenue from Cordova Road to SE 20th Street, with approximately 2,100 LF of 12-inch water main.

Justification: This project was identified in the 2007 Water Master Plan Update.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599					\$4,550,455		\$3,891,280	\$4,550,455
Total Fund 454:						\$4,550,455		\$3,891,280	\$4,550,455
GRAND TOTAL:						\$4,550,455		\$3,891,280	\$4,550,455

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact at this time.

Cost Estimate Justification:

The cost estimate was based on a high-level extrapolation from a recently completed similar project; however, it will need to be updated once it is programmed in a specific fiscal year for funding.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 4
Bidding / Award: 0
Construction / Closeout: 5



2535 NORTH FEDERAL HIGHWAY SMALL WATERMAINS

PROJECT#: FY 20150177

Project Mgr: Luis Oliveira
x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 2535 N Federal Highway
City: Fort Lauderdale
State: FL
Zip: 33305

Description: This project is for a small water main replacement at 2535 N Federal Highway. This project will replace existing small water mains, which are undersized and deteriorated, with new 6-inch water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$56,250	\$0
Total Fund 454:								\$56,250	\$0
GRAND TOTAL:								\$56,250	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate is provided as a CIP placeholder for this project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



A-32, B-16, E-6, AND E-7 PUMPING STATION REPLACEMENT

PROJECT#: FY 20190731

Project Mgr: Rohan Punit x5859
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☒ III ☐ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip:

Description: Remove and replace existing Pump Stations A-32, B-16, E-6 and E-7 with new modern wet pit submersible type pump stations meeting current conditions and any new projected development.

Justification: These wastewater pump stations have a metal structure and were constructed in the early 1970's. The piping, hardware, protective coatings and structures have suffered deterioration due to age and the corrosive nature of sewer processing. All these metal structures have failing floors and subgrades allowing ground water into the station and have exceeded their useful life expectancy of 30 years. All of these stations have been identified in the Utilities Master Plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
Water and Sewer Master Plan CONSTRUCTION									
454	6599							\$6,000,000	\$0
Total Fund 454:								\$6,000,000	\$0
GRAND TOTAL:								\$6,000,000	\$0

Comments: The operation and maintenance costs have increased significantly over the last 10 years to maintain a proper serviceability level of these older facilities.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Project estimate is based on the current pump station rehabilitation project Pump Station Replacement B-22 P11882.454 (\$1,178,189.00). 1,500,000.00 each x 4 stations = 6,000,000.00. This project is the same in design, construction and scope.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 4
Design / Permitting: 6
Bidding / Award: 3
Construction / Closeout: 6



ABANDON WELLS AT FORT LAUDERDALE EXECUTIVE AIRPORT

PROJECT#: P12237

Project Mgr: Luis Oliveira
x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☐ IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for abandoning 20 wells at the Fort Lauderdale Executive Airport (FXE) Property due to regulatory and compliance requirements by the regulatory agencies

Justification: Due to regulatory monitoring and compliance requirements by the South Florida Water Management District and Broward County Department of Environmental Protection, the City of Fort Lauderdale has to properly abandon 20 wells at the FXE property and its vicinity. Abandoning a well must be done via a construction project with a construction permit in accordance with the entire regulatory requirement.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599						\$400,000		\$400,000
Total Fund 454:							\$400,000		\$400,000
GRAND TOTAL:							\$400,000		\$400,000

Comments: CIP Application previously in the system as FY20170497

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate is based on current prices.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 4



ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION

PROJECT#: FY 20150219

Project Mgr: Rick Johnson
x7809
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the implementation of Advanced Meter Infrastructure (AMI) throughout the water distribution system. The system will provide smart water meters with two-way communication between the meter and utility, and between the meter and our neighbors (smart grid). The project includes the purchase and installation of 62,425 water meters with AMI radio modules, a Citywide AMI network infrastructure, billing integration with the Cayenta software system, and project management.

Justification: Automated meter reading technology has been proven to identify lost revenues by increasing the accuracy of meters and by capturing low -flow usage lost in large meters, stopped meters, and illegal consumption. Operational efficiencies will result from elimination of contracted meter reading, reduced administrative paperwork, fewer costly field investigations, the availability of remote turn offs for non-payment, eliminating field visits for rechecks and move-in/move-outs, and reduced risk due to personnel injuries and lost time accidents. Expenditures on City-owned water accounts will likely increase as result of the project, although such increases will be small compared to the total benefit of the project. Overall, this project is expected increase revenues and decrease operational costs sufficient to pay for the project over an 8-9 year time period.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$40,000,000	\$0
Total Fund 454:								\$40,000,000	\$0
GRAND TOTAL:								\$40,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Expenditures on City-owned water accounts will likely increase as result of the project, although such increases will be small compared to the total benefit of the project.

Cost Estimate Justification:

The cost estimate was derived from a preliminary estimate provided by Siemens in October of 2017.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIXIE

PROJECT#: FY 20150228

Project Mgr: Steve Hillberg
x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 4030 S State Road 7
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is to fund an engineering consultant to analyze the current chemical addition systems (fluoride, corrosion inhibitor, anti-scalant, and sulfuric acid) at the plant. The analysis will result in recommendations for the removal and replacement of tanks and equipment.

Justification: The analysis is expected to yield a new configuration where the bulk tanks are capable of receiving a full load. It will also evaluate if the day tanks are of adequate size to provide at least 24 hours of operations (12 million gallon per day of finished water) before needing to be refilled. Dual tanks will improve reliability and allow for maintenance of one tank without interrupting the plant's operations.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$9,000	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$81,000	\$0
Total Fund 454:								\$90,000	\$0
GRAND TOTAL:								\$90,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Request is based on a prior assistant director of utilities estimate/experience. Completed work will allow operational flexibility and potentially reduce costs by being able to receive full load of chemical and minimize the time spent by staff in filling up the daily tank.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 0

Construction / Closeout: 1



ANNUAL ASPHALT RESURFACING

PROJECT#: 12223

Project Mgr: Barbara Howell x4505
Department: Public Works
Fund: 332 Gas Tax
District: ☒ I ☒ II ☒ III ☒ IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for roadway asphalt overlay and/or milling and resurfacing to maintain and improve streets affected by utility work or those streets with a pavement condition index (PCI) score of below 55.

Justification: Street resurfacing is needed after water mains are installed to improve streets affected by utility work that have a PCI below 55.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Annual

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$250,807	\$388,262	\$388,262	\$388,262	\$388,262	\$388,262		\$2,192,117
Total Fund 331:		\$250,807	\$388,262	\$388,262	\$388,262	\$388,262	\$388,262		\$2,192,117
<i>Gas Tax CONSTRUCTION</i>									
332	6599	\$205,581	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,935,000	\$1,955,581
<i>Gas Tax FORCE CHARGES / ENGINEERING</i>									
332	6501	\$1,296	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$126,296
Total Fund 332:		\$206,877	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,935,000	\$2,081,877
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501		\$55,000						\$55,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$550,000						\$550,000
Total Fund 454:			\$605,000						\$605,000
GRAND TOTAL:		\$457,684	\$1,368,262	\$763,262	\$763,262	\$763,262	\$763,262	\$1,935,000	\$4,878,994

Comments: Budget increase to address Americans with Disabilities Act compliance and staff time.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Cost Estimate Justification:

The asphalt inspection was completed in 2013 and a report of the pavement condition index (PCI) identified in the report. Funding for 2019 - 2023 is requested to address roadways with PCI in the poor, very poor, and failed conditions. Estimate is based on current contract prices, and project and construction management rates. Poinciana Park neighborhood will be resurfaced to restore streets that had utility upgrades including 15,000 linear feet of small water main improvements.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



B-10 PUMP STATION REHAB

PROJECT#: 11879

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 2152 Imperial Point Drive
City: Fort Lauderdale
State: FL
Zip: 33308

Description: Pump Station B-10 is a large sewerage pump station collecting wastewater in the Imperial Point area at the northeast section of the City. It serves a large basin area including the Imperial Point Hospital. The station was built many decades ago and is in dire need of major repairs. This project is for the complete rehabilitation of the station and includes removal and replacement of all the mechanical, electrical, and ventilation equipment. The work includes replacement of all station pumps, pipes, valves, suction and discharge piping, re-routing of discharge force main, new sump pumps, ladders, grates, hatches, heating, ventilation, air conditioning (HVAC), electrical and control system, repairs to the wet well, and structural repairs to the station.

Justification: Pump Station B-10 is part of a group of pump stations identified under the (now completed) WaterWorks 2011 program for rehabilitation or replacement. This group was identified as Phase III Pump Station Rehab, which also provides for upgrading and maintaining the City's wastewater infrastructure.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$412,003						\$2,124,820	\$412,003
Total Fund 454:		\$412,003						\$2,124,820	\$412,003
GRAND TOTAL:		\$412,003						\$2,124,820	\$412,003

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This is a refurbishment of a current deteriorated asset. There is no anticipated additional impact on operating budget.

Cost Estimate Justification:

Cost estimate is based on a recently bid similar project (P11880; PS A-12). Engineering fees for construction services are estimated at 10% of construction.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 6
Bidding / Award: 2
Construction / Closeout: 3



B-22 PUMP STATION REPLACEMENT

PROJECT#: 11882

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 3701 NE 65th Court
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of existing wet pit and dry pit stations with a new duplex submersible station on site adjacent to the existing station. The scope of this project will include the abandonment of the old station.

Justification: Pump Station B-22 is part of a group of pump stations identified under the Wastewater Master Plan for rehabilitation or replacement. This group was identified as Phase III Pump Station Rehabilitation.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$372,694			\$331,962	\$423,038			\$1,127,694
Total Fund 454:		\$372,694			\$331,962	\$423,038			\$1,127,694
GRAND TOTAL:		\$372,694			\$331,962	\$423,038			\$1,127,694

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This is a refurbishment of a current deteriorated asset. There is no anticipated additional impact on operating budget.

Cost Estimate Justification:

Cost estimate is based on comparison with PSD-45 replacement. City Engineering fees are calculated at 12% of construction, consultant task order is based on comparison with P11879.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 6
Bidding / Award: 1
Construction / Closeout: 2



BAY COLONY SMALL WATER MAIN IMPROVEMENTS

PROJECT#: FY 20150190

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 1 Compass Lane
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for small water main improvements in Bay Colony. The project will repair or replace approximately 10,350 linear feet of water main pipe.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve and increase fire flow quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$1,461,628	\$1,238,832				\$2,700,460
Total Fund 454:				\$1,461,628	\$1,238,832				\$2,700,460
GRAND TOTAL:				\$1,461,628	\$1,238,832				\$2,700,460

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 342 hours for construction management at \$146 per hour, 479 hours for inspection at \$146 per hour for total of \$2,493,500. A Florida Department of Transportation inflation factor (1.083%) was used to update these estimates.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 4
Bidding / Award: 1
Construction / Closeout: 4



BAYSHORE DR. INTRACOASTAL CROSSING FORCE MAIN

PROJECT#: 12351

Project Mgr: Daniel Fisher
x5850
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☐ III ☐ IV
Address: 820 Intracoastal Drive
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is to replace approximately 4,420 linear feet of the existing 18-inch ductile iron pipe for the force main suffering multiple failures over the last 10 years. The force main is currently in service. It is necessary to note this project includes a 650 foot long subaqueous crossing of the Intracoastal Waterway.

Justification: The original construction date was 1982. The force main has had at least three (3) significant failures over the last ten years. This force main transports sewage from the east of Sunrise Boulevard area to the beach where it goes to the wastewater plant. This is a significant transmission main which must remain viable.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$250,000						\$2,715,000	\$250,000
Total Fund 454:		\$250,000						\$2,715,000	\$250,000
GRAND TOTAL:		\$250,000						\$2,715,000	\$250,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact

Cost Estimate Justification:

Cost Estimate based on P12196 line item costs. The Comprehensive Utility Strategic Master Plan will evaluate the need for this project and provide a planning level construction cost estimate. Completing this project is likely to avoid maintenance needs due to frequent repairs of the existing pipeline.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 3
Construction / Closeout: 4



BERMUDA RIVIERA B-2 SEWER BASIN REHAB

PROJECT#: 11864

Project Mgr: Katherine Griffith x6126
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 3601 NE 32nd Avenue
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for the relining of sanitary sewer collection mains and laterals in Basin B-2. The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. The work also includes pre and post television survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is a 2007 Master Plan recommendation. Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration which can adversely impact the system capacity to transmit and treat wastewater. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$73,409						\$207,078	\$73,409
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$196,154						\$2,214,155	\$196,154
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$(268,407)						\$2,070,776	\$(268,407)
Total Fund 454:		\$1,156						\$4,492,009	\$1,156
GRAND TOTAL:		\$1,156						\$4,492,009	\$1,156

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No operating budgetary impact determined at this time.

Cost Estimate Justification:

This funding will facilitate restoration of 50% of deteriorated sewer mains, laterals, and manholes at a cost of \$244.61 per linear feet.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 6



BERMUDA RIVIERA SMALL WATERMAIN IMPROVEMENTS

PROJECT#: 12391

Project Mgr: Katherine Griffith x6126
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☒ I ☐ II ☐ III ☐ IV
Address: 63 Fort Royale Isle
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for small water main improvements in the Bermuda Riviera neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with approximately 16,400 linear feet of 6-inch water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$638,350				\$638,350
Total Fund 454:					\$638,350				\$638,350
GRAND TOTAL:					\$638,350				\$638,350

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimated based on 16,400 feet of 6-inch water main at \$250 per lineal foot with a 10% contingency fee, 7% Construction Management Fees, 3% City Design Management and 7% Consultant's fees according to similar recent Task Orders. Considering 50% constructed in 2019 and the remaining 50% constructed in 2020.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 4



COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE

PROJECT#: FY 20150227

Project Mgr: Miguel Arroyo x7806
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 4030 South State Road 7
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is to fund a specialized engineering consultant to implement a comprehensive evaluation of the Peele Dixie Water Treatment Plant (WTP) and water supply. This study/evaluation will yield a set of recommendations to determine if any portion of the old lime softening plant can be returned to service or if other operational changes should be implemented. The consultant will be responsible for any required testing and analysis. The selected consultant will prepare a report with their recommendations to remineralize and stabilize the water. They will determine if the old lime softening plant can produce a minimum of 3 million gallons per day (MGD) of finished water. This volume of water would be blended with the finished water from the current nano filtration membrane plant within the Peele Dixie WTP fence line.

Justification: This study/evaluation will yield a set of recommendations to provide for a more stable/blended finished water filtration. The consultant also may return to service a portion of the historical lime softening plant or provide other recommendations. The use of a portion of the Lime Softening Plant, or use of the Floridan wells will conserve our Biscayne Water Supply, thereby remineralizing the water and improving the water quality.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$3,470,000				\$3,470,000
Total Fund 454:					\$3,470,000				\$3,470,000
GRAND TOTAL:					\$3,470,000				\$3,470,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

This request is based on a prior assistant director of utilities estimate/experience. The work under this project is to analyze/design/build improvements at Peele Dixie to allow the continuous operation of the four skids so as to consistently produce 12 MGD. Elements to be included are the plant's pre-treatment, such as: sand strainer, iron mitigation, raw water air intrusion mitigation, etc.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Objectives: Improve climate change resiliency by incorporating local, regional and mega-regional plans

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 1



CONVERSION OF BACK WASH PUMP

PROJECT#: FY 20190721

Project Mgr: Cesar Alza x7865
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 949 NW 39th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Conversion of Back Wash Pump (BWP) #2 from 4160v to 480v.

Justification: Improve safety of the facility by removal of the 4160v control switch in the main galley and improve the reliability of the BWP control. Improve the procurement of spare parts and repairs.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$90,000	\$0
Total Fund 454:								\$90,000	\$0
GRAND TOTAL:								\$90,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Energy saving and safety. The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 0
Bidding / Award: 1
Construction / Closeout: 1



CONVERSION OF FOUR HIGH SERVICE PUMPS TO VFD

PROJECT#: FY 20190720

Project Mgr: Cesar Alza x7865
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 4321 NW 9th Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Installation of variable frequency drives (VFD), adjustable speed motor, on high service pumps.

Justification: To assist in maintaining a steady and consistent pressure in the distribution system.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$600,000	\$0
Total Fund 454:								\$600,000	\$0
GRAND TOTAL:								\$600,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Energy saving with a more efficient distribution pressure. Assists in reducing electrical consumption. The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 4



CORAL RIDGE B-4 SEWER BASIN REHAB

PROJECT#: FY 20150216

Project Mgr: Luis Oliveira
x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 1041 Bayview Drive
City: Fort Lauderdale
State: FL
Zip: 33304

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin B-4. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$3,538,617	\$0
Total Fund 454:								\$3,538,617	\$0
GRAND TOTAL:								\$3,538,617	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing with a cost multiplier for FY22.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 4



CORAL RIDGE CLUB ESTATES B-1 SEWER BASIN REHAB

PROJECT#: 11565

Project Mgr: Daniel Fisher
x5850
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 3700 Bayview Drive
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin B-1. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact the system's capacity to transmit and treat wastewater. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$81,819						\$140,000	\$81,819
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$272,727						\$750,000	\$272,727
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$(353,410)						\$5,000,000	\$(353,410)
Total Fund 454:		\$1,136						\$5,890,000	\$1,136
GRAND TOTAL:		\$1,136						\$5,890,000	\$1,136

Comments: Project reprioritized. Transfer \$250,000 on consolidated budget amendment 6/2/14 to P11563 -VICTORIA PARK SEWER BASIN A-19 REHAB, to fund necessary current year work.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact determined at this time.

Cost Estimate Justification:

This funding will facilitate restoration of 30% of deteriorated sewer mains, laterals, and manholes in this basin at a cost of \$224.23 per liner foot.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 6



CORAL RIDGE COUNTRY CLUB ESTATES B11 BASIN REHAB

PROJECT#: FY 20150218

Project Mgr: Daniel Fisher
x5850
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 3001 E Commercial Boulevard
City: Fort Lauderdale
State: FL
Zip: 33308

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin B-11. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$857,779	\$0
Total Fund 454:								\$857,779	\$0
GRAND TOTAL:								\$857,779	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2



CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN

PROJECT#: FY 20150184

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 4220 NE 29th Avenue
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for small water main improvements in the Coral Ridge Country Club community. This project will replace existing water mains, which are undersized and deteriorated, with new 6-inch water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501					\$160,000			\$160,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534					\$300,000			\$300,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599					\$3,200,000			\$3,200,000
Total Fund 454:						\$3,660,000			\$3,660,000
GRAND TOTAL:						\$3,660,000			\$3,660,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate is provided as a placeholder for this project.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 4



CORAL RIDGE ISLES B-13 SEWER BASIN REHAB

PROJECT#: 11865

Project Mgr: Luis Olivera
x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 5751 NE 7th Avenue
City: Fort Lauderdale
State: FL
Zip: 33334

Description: This project includes the rehabilitation of the sanitary sewer collection system throughout Basin B-13. It includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. The work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: The rehabilitation of the sanitary sewer collection mains and laterals is required to reduce inflow and infiltration. This can adversely impact system capacity to transmit and treat wastewater. This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$(342,000)						\$5,518,728	\$(342,000)
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$70,988							\$70,988
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$272,747							\$272,747
Total Fund 454:		\$1,735						\$5,518,728	\$1,735
GRAND TOTAL:		\$1,735						\$5,518,728	\$1,735

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact determined at this time.

Cost Estimate Justification:

The requested funds will cover the rehabilitation of approximately 50% of the sewer basin, based on a cost estimate that uses Miller Pipeline's prices in effect in 2015 with a multiplier for 2018.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 8



CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS

PROJECT#: FY 20150188

Project Mgr: Herb Stanley x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 2900 NE 30th Street
City: Fort Lauderdale
State: FL
Zip: 33306

Description: This project is for small water main improvements in the Coral Ridge neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with approximately 16,000 linear feet of 6-inch water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$600,000	\$1,620,049	\$1,620,049				\$3,840,098
Total Fund 454:			\$600,000	\$1,620,049	\$1,620,049				\$3,840,098
GRAND TOTAL:			\$600,000	\$1,620,049	\$1,620,049				\$3,840,098

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$150,000, estimate of 205 hours for construction management at \$146 per hour, 342 hours for inspection at \$146 per hour for total of \$1,532,000. Updated cost estimate includes a multiplier for FY19.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 4



CORAL SHORES SMALL WATERMAIN IMPROVEMENTS

PROJECT#: FY 20150183

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 2884 NE 21st Street
City: Fort Lauderdale
State: FL
Zip: 33306

Description: This project is for small water main improvements in the Coral Shores neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with approximately 6,200 linear feet of 6-inch water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$834,704	\$834,704			\$1,669,408
Total Fund 454:					\$834,704	\$834,704			\$1,669,408
GRAND TOTAL:					\$834,704	\$834,704			\$1,669,408

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

The original construction cost estimate created in 2015 was based on the RSMeans unit prices at \$200 per linear foot. This construction cost was escalated in 2018 dollars using a combination of the Turner Non-Residential Construction Cost index and a construction escalation factor from Florida Department of Transportation. Consultant costs were estimated at 16% of the 2018 construction cost (8% each for design and construction management). City administrative costs were estimated at 10%.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



CROISSANT PARK SMALL WATERMAINS

PROJECT#: 12180

Project Mgr: Katherine Griffith x6126
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☐ I ☐ II ☐ III ☒ IV
Address: 713 SW 16th Court
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for small water main improvements in the Croissant Park Neighborhood. The project will replace existing undersized and deteriorated small water mains with approximately 16,500 linear feet of 6-inch and/or 8-inch water mains. These improvements will result in improved fire hydrant coverage.

Justification: This project is needed to address needed repairs to existing water mains as identified by the neighborhood complaints.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$(321,723)						\$500,000	\$(321,723)
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$402,008							\$402,008
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$(80,285)							\$(80,285)
Total Fund 454:		\$0						\$500,000	\$0
GRAND TOTAL:		\$0						\$500,000	\$0

Comments: Abandon construction to source priority projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on \$250 per linear foot, consultant fees \$288,750, estimate of 5% project management fees for design and construction and 7% inspection fees.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



DAVIE BLVD. 18" WATER MAIN ABANDONMENT I95 TO SW 9

PROJECT#: 12184

Project Mgr: Herb Stanley
x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: 300 Davie Boulevard
City: Fort Lauderdale
State: FL
Zip: 33315

Description: A new 24-inch water main was installed to replace the old 18-inch cast iron water main under the Waterworks Program in 2005-2007 but the old main was never properly abandoned. This work will include identifying and relocating all the service lines currently tied to the 18-inch main and moving them to the 24-inch main. This work includes abandonment of approximately 7,788 linear feet of pipe to be abandoned from SW 18th Avenue to Andrews Avenue.

Justification: The old 18-inch cast iron water main has the potential to fail due to its age and condition. The pipe is oblong in shape, not circular. This condition makes repairs extremely difficult and they typically have to be performed by contract. Due to the sensitive location on a major east-west commuting route, this work should be completed before the pipe fails.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$(161,750)					\$229,500		\$67,750
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$96,750							\$96,750
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$65,000							\$65,000
Total Fund 454:		\$0					\$229,500		\$229,500
GRAND TOTAL:		\$0					\$229,500		\$229,500

Comments: Abandon construction to source priority projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

City Engineering Fees includes project management (+/-20%) \$26,000, consultant fees \$130,000, survey \$50,000, City construction management fees \$119,000, and construction fees \$650,000.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



DEMOLITION & ABANDONMENT OF PUMP STATIONS

PROJECT#: 11889

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☐ III ☐ IV
Address: 600 W Sunrise Boulevard
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project will fund consultant services for the demolition and abandonment of Pump Stations A-44, A-97, and C-31. The consultant will prepare a preliminary evaluation and inspection of existing conditions, and will prepare a design for the demolition. Funding for this project will also provide for permitting and the preparation of construction contract documents. The consultant's design plan includes the demolition of station mechanical and electrical equipment, and the demolition of the concrete structures. The project will also abandon/remove utility connections such as water, electric and force main, site restoration work, and connection of the properties.

Justification: Pump Station A-97 is no longer required and is not in service. The property it served (Sunnyreach Acres Townhomes in Riverside Park neighborhood) is now connected directly to the City's sanitary system, therefore, this station can be demolished. A sanitary sewer is now available on streets adjacent to Pump Stations A-44 (Progresso neighborhood) and C-31 (Riverland Annex neighborhood). The properties served by these stations will be connected directly to the City's sewer. These two (2) stations will no longer be required.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$296,092						\$330,000	\$296,092
Total Fund 454:		\$296,092						\$330,000	\$296,092
GRAND TOTAL:		\$296,092						\$330,000	\$296,092

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: These pump stations are no longer required and will be deactivated and removed from service. No impact to operating budget.

Cost Estimate Justification:

Consultant cost estimate was used as a basis for deriving the construction cost of the project. City Engineering fees for project management and construction management were estimated at 10% of construction cost.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 6
Bidding / Award: 1
Construction / Closeout: 2



DEVELOPMENT OF A UNIDIRECTIONAL FLUSHING PROGRAM

PROJECT#: FY 20190756

Project Mgr: Omar Castellon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip:

Description: Development of a written Unidirectional Flushing Program for the City's 784 miles of water distribution system pipes as required per American Water Works Standard G200-15, Section 4.1.8. The flushing program will include engineering/consulting services to develop and plan a system-wide flushing program designed to scour and remove sediment, scale, and biofilms and deposits from the distribution system water mains with minimal impact to neighbors while maintaining system pressures above 20 pounds per square inch during flushing. This program requires extensive public outreach and planning. The overall goal of the program is to improve water quality and reduce the potential for nitrification and Trihalomethanes (THM) formation in the distribution system.

Justification: The City has never conducted a system-wide flushing program as recommended by the American Water Works Association (AWWA). The AWWA considers Unidirectional Flushing (UDF) a "Best Management Practice" for distribution system management. UDF helps the system improve the disinfectant residual and prevents or controls Nitrification and the formation of Trihalomethanes (THMs), which are known to cause cancer. UDF is a key to distribution system optimization. Approval of funding for this program will provide a major step forward in our water distribution system infrastructure maintenance and a cost effective method improving and preserving water quality, improving pipe capacity, and maintenance to ensure longer asset life. A properly executed UDF plan will also waste less water than the current reactive flushing the City employs to correct water quality issues.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$400,000	\$0
Total Fund 454:								\$400,000	\$0
GRAND TOTAL:								\$400,000	\$0

Comments: Engineering Services for program and manual development

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This cost estimate is based on an estimate provided by Reiss Engineering during the development of the Comprehensive Utility Strategic Master Plan.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



DILLARD PARK A-1 SEWER BASIN REHAB

PROJECT#: FY20130220

Project Mgr: Axel Rivera
x5124
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1254 NW 23rd Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project includes point repairs, minor road restoration and landscaping, and the rehabilitation of the mainline sewers throughout Basin A-1. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. The work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows, which contributes to additional sewage to the George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$3,329,811	\$0
Total Fund 454:								\$3,329,811	\$0
GRAND TOTAL:								\$3,329,811	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact.

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 4



DOLPHIN ISLES B-14 SEWER BASIN REHAB

PROJECT#: FY 20150215

Project Mgr: Luis Oliveira
x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: 3220 NE 23rd Street
City: Fort Lauderdale
State: FL
Zip: 33305

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers for Dolphin Isles, Basins B-14.1 and B-14.2. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$2,354,431					\$2,354,431
Total Fund 454:				\$2,354,431					\$2,354,431
GRAND TOTAL:				\$2,354,431					\$2,354,431

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing with a multiplier for FY20.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 3



DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB

PROJECT#: 11991

Project Mgr: Luis Olivera
x5877

Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV

Address: 203 SW 1st Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project includes point repairs, lateral service connections, minor road restoration and landscaping, and the rehabilitation of mainline sewers for Pump Station A-7. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. The work also includes pre and post television survey, flow monitoring, traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This sewer basin area was earmarked as part of the 2007 Wastewater Master Plan to be rehabilitated. This sanitary sewer basin was identified as having excessive inflow and infiltration contribution to the George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$5,433,504	\$3,000,000	\$2,000,000					\$10,433,504
Total Fund 454:		\$5,433,504	\$3,000,000	\$2,000,000					\$10,433,504
GRAND TOTAL:		\$5,433,504	\$3,000,000	\$2,000,000					\$10,433,504

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budgetary impact determined at this time.

Cost Estimate Justification:

The requested funds, combined with the available funds, will cover the rehabilitation of approximately 40% of the sewer basin based on a cost estimate that uses Miller Pipeline's prices in effect in 2015 with a multiplier for 2018. This basin needs additional funds to rehab 100% of the downtown area due to the construction of the Wave Car project.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 3
Design / Permitting: 4
Bidding / Award: 0
Construction / Closeout: 8



DURRS A-23 SEWER BASIN LATERALS

PROJECT#: FY 20150204

Project Mgr: Steve Hillberg
x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1481 NW 8th Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the rehabilitation of selected sewer laterals in Sewer Basin A-23. Rehabilitation is done by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow bypass, and rehabilitation of the sewer laterals.

Justification: This project will lead to inflow and infiltration (I&I) reduction in Sewer Basin A-23, in compliance with Department of Environmental Protection standards for I&I. This sanitary sewer basin was identified as having excessive I&I flows which contributes additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$5,949,960	\$0
Total Fund 454:								\$5,949,960	\$0
GRAND TOTAL:								\$5,949,960	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

Estimate is based on the current contract with Miller Pipeline, will cover the rehabilitation of 40% of this sewer basin which will cover the lateral lining of 360 laterals and repair of 82 manholes.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



FIVEASH CHEMICAL SYSTEM IMPROVEMENTS

PROJECT#: 11594

Project Mgr: Steve Hillberg
x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 4321 NW 9th Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project replaces portions of two (2) chemical systems at the Fiveash Water Treatment Plant. The current lime solution delivery system consists of one (1) open air trough dedicated to each of the four (4) water treatment units. The project will replace the delivery system with a central mixing and storage tank where computer controlled metering pumps will deliver more precise doses of lime solution of a more consistent quality to the treatment units. Each pump will be able to deliver precise quantities of lime solution to any combination of treatment units. The new storage and delivery system for slaked lime will be constructed in the location presently occupied by the fluoride storage tanks and transfer pumps. The fluoride tanks and pumps will be replaced by a new fluoride storage and transfer system constructed nearby.

Justification: Both the lime system and fluoride storage and delivery system are near the end of their functional lives. The lime system is troublesome and frequently fails to deliver the proper amount or concentration of lime solution to the treatment units. Further, flow in the lime delivery troughs cannot be accurately controlled, as a result, the treatment process does not receive precise amounts of lime necessary for optimum water treatment. With the current system, each lime shaker (mixing machine for lime and water) is dedicated to an individual treatment unit with no capability of feeding other treatment units. Failure or maintenance of one component of the delivery system removes an entire treatment unit from service. Replacing this system will improve treatment results, as well as operational flexibility.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$1,313,006	\$3,939,019			\$5,252,025
Total Fund 454:					\$1,313,006	\$3,939,019			\$5,252,025
GRAND TOTAL:					\$1,313,006	\$3,939,019			\$5,252,025

Comments: This project cannot occur until the Fiveash Disinfection System Replacement/Reliability Upgrades project is completed. Funds are for design services and project administration.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The estimate is from a preliminary cost estimate provided in a report prepared by the city's water engineering consultant in 2009. Their estimate is \$4.5 million. These costs were escalated from 2010 to 2019 dollars using a combination of estimated escalation factors derived from Turner Non-Residential construction cost escalators and Florida Department of Transportation construction escalation tables.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 2
Construction / Closeout: 6



FIVEASH ELECTRICAL SYSTEM REPLACEMENTS (2015-2020)

PROJECT#: 12393

Project Mgr: Rohan Punit x5859
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☒ I ☐ II ☐ III ☐ IV
Address: 949 NW 38th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Replace medium voltage fused service disconnect switches; Replace medium voltage MCC_5201 and MCC_5202; Replace PNL_5602 (LPHS-3); Replace XFMR5501 and XFMR 5502; Replace MCC_5504 and MCC_5503; Replace MCC_5311; add second feed; incorporate/eliminate MCC_5313; Replace/Convert MCC_5614 to 480V and dedicated to HYD_2103; Replace/Convert MCC_5615 to 480V and dedicate to HYD_2104; Replace SWBD5616; Replace XFMR 5612; Replace PNL 5630; Replace General Circuit Breaker Panel boards, transformers, and branch circuits; Replace Surface Wash Pump 1 starter; Replace 2 HSP starters with VFDs; Convert 240V motors to 480V and re-feed; Replace MSTR3202 (Backwash Pump 2) at the Fiveash Regional Water Treatment Plant.

Justification: This project is being completed based on the 2016 Comprehensive Utility Strategic Master Plan recommendations to ensure reliability, quality, sustainability, safety and/or code compliance.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$6,800,000	\$0
Total Fund 454:								\$6,800,000	\$0
GRAND TOTAL:								\$6,800,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate is based on the initial estimate provided in the Reiss Report and additional funding needs resulting from City Project Management costs.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 4
Design / Permitting: 6
Bidding / Award: 3
Construction / Closeout: 8



FIVEASH UPGRADE/REDESIGN

PROJECT#: 12394

Project Mgr: Rohan Punit x5859
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☒ I ☒ II ☒ III ☒ IV
Address: 949 NW 38th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design of new Water Treatment Facility to replace Fiveash Water Treatment Facility.

Justification: This project is being completed based on the 2016 CUS Master Plan recommendations to ensure reliability, quality, sustainability, safety and/or code compliance.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$10,000,000	\$0
Total Fund 454:								\$10,000,000	\$0
GRAND TOTAL:								\$10,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 4
Bidding / Award: 1
Construction / Closeout: 8



FIVEASH WELLFIELD PUMP REPLACEMENT

PROJECT#: FY20180618

Project Mgr: Steve Roberts x7855
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 3501 W Prospect Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for removal and replacement of 19 complete well assemblies. Equipment has exceeded its effective life cycle. Wells would be replaced by operations staff at rate of five (5) units per fiscal year. Community Investment Plan funding is strictly for equipment only.

Justification: These 19 raw water wells are over 30 years old and have been refurbished numerous times. The water wells have now exceeded any expected life cycle left and can no longer be rebuilt.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
Total Fund 454:			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
GRAND TOTAL:			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate based on current year purchase of same type equipment through the Repair and Replacement Fund.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0



FIVEASH WTP ELECTRICAL STUDIES AND TESTING

PROJECT#: 12392

Project Mgr: Rohan Punit
x5859
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☒ I ☐ II ☐ III ☐ IV
Address: 949 NW 38th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Perform Short Circuit Device Coordination and Arc Flash Study; Perform Electrical Maintenance Testing at the Fiveash Regional Water Treatment Plant (WTP).

Justification: This project is being completed based on the 2016 Comprehensive Utility Strategic Master Plan recommendations to ensure reliability, quality, sustainability, safety and/or code compliance.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$660,000	\$0
Total Fund 454:								\$660,000	\$0
GRAND TOTAL:								\$660,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate is based on the initial estimate provided in the Reiss Report and additional funding needs resulting from City Project Management costs.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 4
Bidding / Award: 2
Construction / Closeout: 4



FIVEASH WTP FILTERS REHABILITATION

PROJECT#: FY 20190716

Project Mgr: Cesar Alza x7865
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 3501 W Prospect Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Rehabilitate all 22 media filters and components at the Fiveash Regional Water Treatment Plant (WTP).

Justification: Improve the water quality process of the Fiveash Regional WTP.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$2,000,000						\$2,000,000
Total Fund 454:			\$2,000,000						\$2,000,000
GRAND TOTAL:			\$2,000,000						\$2,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Improvement of water quality for our community builders.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Secure our community's water supply

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 4



FIVEASH WTP GST AND CLEARWELL UPGRADES

PROJECT#: 12398

Project Mgr: Rohan Punit
x5859
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☒ I ☐ II ☐ III ☐ IV
Address: 949 NW 38th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: At the Fiveash Regional Water Treatment Plant, modify the existing piping and system such that the water from the filters drops into a clearwell which the transfer pumps will deliver to the ground storage tanks. The water from the ground storage tanks will flow to a common clearwell for the high service pumps to deliver water.

Justification: This project is being completed based on the 2016 Comprehensive Utility Strategic (CUS) Master Plan recommendations to ensure reliability, quality, sustainability, safety and/or code compliance.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$800,000	\$0
Total Fund 454:								\$800,000	\$0
GRAND TOTAL:								\$800,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost Estimate based in the 2016 CUS Master Plan prepared by Reiss Engineering.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 4
Design / Permitting: 6
Bidding / Award: 3
Construction / Closeout: 6



FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS

PROJECT#: 12049

Project Mgr: Katherine Griffith x6126
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☐ III ☐ IV
Address: 630 NE 2 Avenue
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for the rehabilitation of selected sewer laterals in Sewer Basin A-21. The rehabilitation is done by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow bypass, and satisfactory rehabilitation of the sewer laterals in Sewer Basin A-21.

Justification: The rehabilitation of the sanitary sewer collection mains and laterals is required to reduce inflow and infiltration. This can adversely impact the system's capacity to transmit and treat wastewater. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contribute additional sewage to the George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$(568)							\$(568)
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$613,736							\$613,736
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$613,736	\$178,393						\$792,129
Total Fund 454:		\$1,226,905	\$178,393						\$1,405,298
GRAND TOTAL:		\$1,226,905	\$178,393						\$1,405,298

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact determined at this time.

Cost Estimate Justification:

\$1,125,000 addresses 50% of the known infiltration and inflow construction work in this basin. This includes an estimated 52 manholes and 750 sewer laterals at an average cost of \$73.12 per linear feet.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 6



FORCE MAIN (B-1 DISCHARGE) IMPROVEMENTS

PROJECT#: FY 20190770

Project Mgr: Daniel Fisher
x5071
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☐ I ☒ II ☐ III ☐ IV
Address: 3201 NE 36th Street
City: Fort Lauderdale
State: FL
Zip: 33308

Description: Replace existing 10-inch force main and tie into existing 18-inch force main cross over on Bayview Drive (approximately 350 linear feet) to NE 37th Court in order to reduce velocity. A valve closure may be required to implement. Project includes a 600 foot subaqueous crossing beneath the Intracoastal Waterway.

Justification: The hydraulic model developed for the 2006 Water Master Plan Update will be run with several scenarios, to determine the pressure impacts. The adequacy of the transmission system network shall be determined based upon a minimum required transmission system pressure of 45 pounds per square inch during the peak hour demand.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$150,000	\$0
Total Fund 454:								\$150,000	\$0
GRAND TOTAL:								\$150,000	\$0

Comments: Construction of 2,000 linear feet of force main including 600 of subaqueous crossing below the intracoastal.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: None, project replaces an existing force main.

Cost Estimate Justification:

Cost estimate based on schedule of value line items from P12196 and applied to anticipated quantities for P12407. Consultant design fee estimated at approximately 13% of construction costs. Construction, engineering, and inspection services included with one full time inspector on-site.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 4



FORCE MAIN (FROM PUMP STATION A-54 TO A-10) UPSIZE

PROJECT#: 12408

Project Mgr: Steve Hillberg
x5076
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☐ I ☐ II ☐ III ☒ IV
Address: 250 SW 19th Street
City: Fort Lauderdale
State: FL
Zip: 33315

Description: Install approximately 1,900 linear feet of 30-inch force main parallel to the existing 30-inch force main running from Pump Station A-54 to Pump Station A-10 starting at SW 4th Avenue running east along SW 19th Street to S Andrews Avenue.

Justification: This is a 2017 Comprehensive Utility Strategic Master Plan recommendation. This main will alleviate excessive velocities and pressures thereby conserving energy and reducing the risk of hydraulic surge. The proposed main will increase system capacity in the transmission system.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$988,000	\$0
Total Fund 454:								\$988,000	\$0
GRAND TOTAL:								\$988,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate is based on the initial estimate provided in the Reiss Report and additional funding needs resulting from City Project Management costs.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 2
Construction / Closeout: 3



FORCE MAIN (NEAR PUMP STATION D-34) UPSIZE

PROJECT#: 12409

Project Mgr: Luis Olivera
x5877
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☐ I ☐ II ☐ III ☒ IV
Address: Mayan Drive
City: Fort Lauderdale
State: FL
Zip: 33316

Description: Upsize approximately 100 linear feet of force main running from the discharge side of Pump Station D-34 to SE 17th Street from two smaller 4-inch and 8-inch mains to a single 12-inch main.

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. This main will alleviate excessive velocities and pressures thereby conserving energy and reducing the risk of hydraulic surge. The proposed main will increase system capacity in the transmission system.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$100,000	\$0
Total Fund 454:								\$100,000	\$0
GRAND TOTAL:								\$100,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Construction \$100,700 based on similar project, 10% for City engineering fees, 20% for consultant fees, .7% for testing services, and .5% for administration.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



HARBOR BEACH SEWER BASIN D-34 REHAB

PROJECT#: FY 20150213

Project Mgr: Luis Oliveira
x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 2601 SE 17th Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin D-34. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,057,355	\$0
Total Fund 454:								\$1,057,355	\$0
GRAND TOTAL:								\$1,057,355	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

The requested funds will cover the rehabilitation of approximately 40% of the sewer basin based on a cost estimate that uses Miller Pipeline's prices in effect in 2015 with a multiplier for 2019.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 3



IMPERIAL POINT B-10 SEWER BASIN REHABILITATION

PROJECT#: 12350

Project Mgr: Luis Oliveira
x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 2152 Imperial Point Drive
City: Fort Lauderdale
State: FL
Zip: 33308

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration for Imperial Point Basin B-10. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$2,800,000	\$1,950,000			\$4,750,000
Total Fund 454:					\$2,800,000	\$1,950,000			\$4,750,000
GRAND TOTAL:					\$2,800,000	\$1,950,000			\$4,750,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing with a multiplier for each of the fiscal years.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 4
Bidding / Award: 0
Construction / Closeout: 12



LAKE AIRE PALM VIEW SMALL WATERMAINS

PROJECT#: FY 20150189

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1627 NW 26th Terrace
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for small water main improvements in the Lake Aire Palm View neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with approximately 1,100 linear feet of 6-inch water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501			\$61,000					\$61,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534			\$80,000					\$80,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$330,000					\$330,000
Total Fund 454:				\$471,000					\$471,000
GRAND TOTAL:				\$471,000					\$471,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$50,000, estimate of 137 hours for construction management at \$146 per hour, 205 hours for inspection at \$146 per hour for total of \$331,000.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 4



LANDINGS OF BAYVIEW DRIVE SMALL WATERMAIN

PROJECT#: FY 20150170

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 5910 NW 28th Avenue
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for small water main improvements in the Landings of Bayview Drive Neighborhood. This project will replace existing deteriorated small water mains with approximately 5,750 linear feet of 6-inch and/or 8-inch water mains. These replacements will result in improved fire hydrant coverage.

Justification: This project is needed to address neighborhood complaints.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$119,866	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$200,000	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,248,876	\$0
Total Fund 454:								\$1,568,742	\$0
GRAND TOTAL:								\$1,568,742	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 342 hours for construction management at \$146 per hour, 479 hours for inspection at \$146 per hour for total of 1,527,500. A Florida Department of Transportation (FDOT) inflation factor (1.027%) was applied to update this estimate.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 4



LAS OLAS ISLES D37 BASIN REHAB

PROJECT#: FY 20150214

Project Mgr: Daniel Fisher
x5850
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☐ III ☐ IV
Address: 301 Lido Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration for North and South Las Olas Isles. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Waste Water Treatment Plant.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,702,500	\$0
Total Fund 454:								\$1,702,500	\$0
GRAND TOTAL:								\$1,702,500	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2



LAS OLAS PUMP STATION REHAB

PROJECT#: FY 20190745

Project Mgr: Daniel Fisher
x5850
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☐ III ☐ IV
Address: Las Olas Boulevard
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the rehabilitation of wastewater Pump Stations D-8, D-9, D-17, D-18, D-19, D-20, D-21, D-22 and D-33. The work shall include the removal and replacement of all pumps, wet well and valve vault piping, valves, piping, guide rails and other assemblies, removal of existing wetwell lining, concrete repair in wetwell, apply new wet well coatings and/or liner, remove and replace existing top slab with integrated with H-20 heavy duty rated traffic-rated hatches for wetwell and valve vault and full rehabilitation of terminal manholes as needed. All pumps and equipment are to meet current and future operating conditions and take into account any future development. No condition changes are anticipated at this time and pumps should match existing. The existing electrical control panels will remain. Wet well vent stacks are to be installed with passive odor control devices such as a carbon filter.

Justification: These coastal waste water pump stations were constructed in the early 1950's and last rehabilitated in the 1980's. The piping, hardware, protective coatings and structures have suffered deterioration due to inflow and exfiltration, exposure to salt water during tidal flooding and corrosion due to sewer gas. The aluminum wet well and valves vaults hatches are failing due to heavy traffic and the aggressive coastal elements. All of these stations have been identified in the Utilities Master Plan.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$1,000,000	\$1,000,000			\$2,000,000		\$4,000,000
Total Fund 454:			\$1,000,000	\$1,000,000			\$2,000,000		\$4,000,000
GRAND TOTAL:			\$1,000,000	\$1,000,000			\$2,000,000		\$4,000,000

Comments: Rehabilitation of existing pump station. Cost is based on recent bids for the rehabilitation of Pump Stations D-10 and D-11 which are similar in size and scope of work required. Additional costs include 10% consulting fee and 5% inspection fees.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Impact, these are existing pump stations.

Cost Estimate Justification:

No Impact, these are existing pump stations.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 8



LAUDERDALE-BY-THE-SEA SMALL WATERMAIN IMPROVEMENTS

PROJECT#: FY 20150187

Project Mgr: Herb Stanley x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: Lauderdale-By-The-Sea
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for small water main improvements in the Lauderdale-by-the-Sea area. This project will replace existing water mains, which are undersized and deteriorated, with approximately 7,770 linear feet of 6-inch water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$2,020,575					\$2,020,575
Total Fund 454:				\$2,020,575					\$2,020,575
GRAND TOTAL:				\$2,020,575					\$2,020,575

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 342 hours for construction management at \$146 per hour, 479 hours for inspection at \$146 per hour for total of \$1,951,700. Updated cost estimate includes a multiplier for FY20.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 4



LAUDERGATE ISLES SMALL WATERMAIN IMPROVEMENTS

PROJECT#: FY 20150191

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 2112 NE 14th Court
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for small water main improvements in LauderGate Isles. This project will replace existing water mains, which are undersized and deteriorated, with approximately 2,100 linear feet of 6-inch water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501			\$44,877					\$44,877
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534			\$71,803					\$71,803
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$448,766					\$448,766
Total Fund 454:				\$565,446					\$565,446
GRAND TOTAL:				\$565,446					\$565,446

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

The original cost estimate created in 2015 was based on RSMeans unit prices at \$200 per linear foot. For 2018, consultant fees were estimated at 16% of the estimated construction cost (8% each for design and construction management) and City fees were estimated at 10% of the estimated construction cost (5% each for project administration during design and construction). These costs based on the 2015 estimate were escalated in 2018 dollars using the Florida Department of Transportation.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 4



LAUDERHILL SMALL WATERMAINS REPLACEMENT

PROJECT#: FY 20150181

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☒ III ☐ IV
Address: 300 NW 31st Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for small water main replacements in Lauderhill. This project will replace existing water mains, which are undersized and deteriorated, with approximately 7,8000 linear feet of 6-inch water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure, fire protection, and water quality.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$600,000	\$1,400,000				\$2,000,000
Total Fund 454:				\$600,000	\$1,400,000				\$2,000,000
GRAND TOTAL:				\$600,000	\$1,400,000				\$2,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project replaces a current deteriorated asset.

Cost Estimate Justification:

The original cost estimate created in 2015 was based on RSMeans unit prices, at \$200 per linear foot, consultant fees of \$200,000, estimate of 342 hours for construction management at \$146 per hour, 479 hours for inspection at \$146 per hour. These costs were escalated in 2018 dollars using a combination of a cost escalator from Turner Construction in 2017 and Florida Department of Transportation construction escalation factor from 2017 to 2018.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



MEMBRANE CLEANING SYSTEM UPGRADE

PROJECT#: FY 20190735

Project Mgr: Don Hering
x7502
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 1500 S State Road 7
City: Fort Lauderdale
State: FL
Zip: 33317

Description: Add Variable Frequency Drive (an adjustable speed motor) to Cleaning Pump at Peele Dixie Water Treatment Plant

Justification: Safety Issue and Pump Motor Preservation

Source Of the Justification: City of Fort Lauderdale Comprehensive Plan (04/15/08, CAR 08-0534, Item O-02)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599						\$20,000	\$80,000	\$20,000
Total Fund 454:							\$20,000	\$80,000	\$20,000
GRAND TOTAL:							\$20,000	\$80,000	\$20,000

Comments: Improve operational controls, staff safety, and chemical usage.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate is based on prior work by consultants/contractors on various electrical/instrumentation projects.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



MEMBRANE(S) REPLACEMENT

PROJECT#: FY 20190737

Project Mgr: Cesar Alza
x7865
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 1500 S State Road 7
City: Fort Lauderdale
State: FL
Zip: 33317

Description: Replacement of Peele Dixie Water Treatment Plant Water Membranes.

Justification: Anticipated life of membrane elements can be as short as five (5) years.

Source Of the Justification: City of Fort Lauderdale Comprehensive Plan (04/15/08, CAR 08-0534, Item O-02)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,500,000	\$0
Total Fund 454:								\$1,500,000	\$0
GRAND TOTAL:								\$1,500,000	\$0

Comments: Replacement of Membranes

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Based on historical replacement cost plus installation.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Improve air and water quality and our natural environment

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB

PROJECT#: FY 20150222

Project Mgr: Rohan Punit
x5859
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: Middle River Terrace
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project includes the rehabilitation of mainline sewers, manholes, and service laterals at the Sewer Basin A-27 in Middle River Terrace. The work includes pre and post television survey, flow monitoring, traffic control, and site restoration. The mains, laterals, and manholes will be rehabilitated.

Justification: To meet the water and sewer infrastructure improvement goals. This sanitary sewer basin was identified as having excessive inflow and infiltration.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$898,920	\$0
Total Fund 454:								\$898,920	\$0
GRAND TOTAL:								\$898,920	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 4



MISCELLANEOUS WATER QUALITY IMPROVEMENTS

PROJECT#: 12417

Project Mgr: Jose Custodio x5248
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☐ I ☐ II ☐ III ☒ IV
Address: 3299 SW 4th Avenue (Snyder Park & adjacent
City: Fort Lauderdale
State: FL
Zip: 33315

Description: Investigate adding additional automatic flushers at the following locations to reduce water age: PLUG_F10015 – Snyder Park
PLUG_F5472 – SW 15th Avenue/SW 33rd Street
PLUG_F4373 – SW 32nd Place
PLUG_F4366 – SW 32nd Street

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. Auto flushers reduce water age and help prevent nitrification. Using auto flusher instead of manual flushing will also decrease water wasted when flushing is required.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$338,000	\$0
Total Fund 454:								\$338,000	\$0
GRAND TOTAL:								\$338,000	\$0

Comments: Funds will be used for evaluation and installation of auto flush system. In addition, to Consultant and Project Management Fees.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$1,050					\$1,050
TOTAL			\$1,050					\$1,050

Comments: The estimate for "Impact on Operating Budget" is calculated using 3.0% of construction cost. Estimated annual operating costs may include periodic cleaning of flushers, area, and maintenance inspection.

Cost Estimate Justification:

Cost Estimate based in the 2016 CUS Master Plan prepared by Reiss Engineering.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



NEW PEELE DIXIE MAINTENANCE BUILDING

PROJECT#: FY 20190736

Project Mgr: Don Hering
x7502
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 1500 S State Road 7
City: Fort Lauderdale
State: FL
Zip: 33317

Description: Build a new plant maintenance building on property at the Peele Dixie Water Treatment Plant.

Justification: Maintenance personnel have no dedicated work area. A maintenance facility was not included in original construction of membrane plant.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$500,000	\$0
Total Fund 454:								\$500,000	\$0
GRAND TOTAL:								\$500,000	\$0

Comments: Build a new plant maintenance building.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Based on historical cost.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 2



NEW PUMPING STATION FLAGLER VILLAGE A-24

PROJECT#: FY 20190758

Project Mgr: Daniel Fisher
x5850
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 310 NE 6th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is to design and construct a new wastewater pump station between NE 3rd and NE 4th Avenue on NE 6th Street. Split the existing gravity system in this same location and redirect southern section to the new pump station. Construct new 12-inch forcemain from new pump station to the existing 18-inch forcemain on NE 5th Street.

Justification: The service area for wastewater Pump Station A-21 has experienced heavy development growth and the construction of a new pump station dividing the existing service area will provide needed capacity for the present and future needs.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,680,000	\$0
Total Fund 454:								\$2,680,000	\$0
GRAND TOTAL:								\$2,680,000	\$0

Comments: Current energy usage at neighboring A-21 Pumping Station split and accounting for Operations estimated Costs to operate and maintain equipment. Pumping Station will not require much maintenance during first two years of operation.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30						\$15,000	\$15,000	\$15,000
TOTAL						\$15,000	\$15,000	\$15,000

Comments: Additional on-going operational and maintenance costs for maintaining infrastructure.

Cost Estimate Justification:

Design and construction of new wastewater pump station. Costs based on average of bid line items from the new Pump Station A-13 and applied to estimated project quantities. Additional costs include 15% consulting fees and 10% for construction inspections services.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



NEW UTILITIES CENTRAL LABORATORY - PEELE DIXIE WAT

PROJECT#: FY20180630

Project Mgr: Irina Tokar
x6891
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1500 S State Road 7
City: Fort Lauderdale
State: FL
Zip: 33317

Description: This project is for the replacement of the City's Central Laboratory (lab), which is becoming obsolete, with a new modern state of the art laboratory. The new lab will be located on the second floor of the process building at the Peele Dixie Water Treatment Plant. This building is Category IV hurricane rated and would provide a safe location to conduct water quality testing during, and immediately during, the aftermath of a hurricane. The work will also include the addition of 13 parking spaces, men's and ladies' restrooms, and a negative pressure air condition system, with isolation between the various laboratory sections. The electrical supply system will also need to be updated, if needed, to support the furnaces used for the lab operations. The new lab will be state-of-the-art and will meet all of the National Environmental Laboratory Accreditation Conference (NELAC) Management System Institute's International Organization for Standardization (ISO) certification requirements.

Justification: The existing environmental laboratory is approximately 30 years old and has exceeded its service life. The lab is located on the third floor of the Administrative Building at 949 NW 38th Street. The building was built in the 1960's and is not hurricane rated. The current lab is small for all of the testing's functions (water and wastewater). The original lab has evolved over the years with more tests added and Quality Control/Assurance became paramount when the lab achieved its national NELAC Management System ISO certification in April 2014. The lab equipment is outdated (furnaces and testing apparatus). The building roof has frequent leaks. The corrosive nature of chemicals used in testing has caused plumbing fixtures and pipes breaks often causing leaks damaging offices in the floors below. The countertops in the original laboratory are made of asbestos material and have been subjected to chemical attacks, abrasion, and damages. This can be a safety issue.

Source Of the Justification: Sustainability Action Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$906,000	\$0
Total Fund 454:									\$0
GRAND TOTAL:									\$906,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The preliminary cost estimate is based on average square foot pricing for this type of facility.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



OAKLAND PARK BEACH AREA WATERMAIN

PROJECT#: 11571

Project Mgr: Steve Hillberg
x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☐ III ☐ IV
Address: NE 30th Place from NE 26th Terrace to A1A
City: Fort Lauderdale
State: FL
Zip: 33306

Description: This project will complete the scope of service unfinished in Phase 1 (P10572) due to contamination, easement and permitting issues, and complete the replacement of the old water main on Oakland Park Boulevard serving the beach area.

Justification: The existing cast iron pipe, which was installed in 1957, is past its estimated lifespan. At 16-inches in diameter, it does not provide adequate redundancy for existing beach crossings, and cannot provide adequate service for estimated future demands. Modeling done as part of the Comprehensive Utility Master Plan has determined the replacement size of the new pipe should be 24-inches in diameter.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$111,350						\$1,333,333	\$111,350
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$(20,679)						\$133,333	\$(20,679)
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$(76,490)						\$133,334	\$(76,490)
Total Fund 454:		\$14,181						\$1,600,000	\$14,181
GRAND TOTAL:		\$14,181						\$1,600,000	\$14,181

Comments: Funds are for design through construction management, permitting fees, and project administration.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact

Cost Estimate Justification:

Total project cost was taken from the Comprehensive Utility Strategic Master Plan and portioned as follows: 80% of the total for construction, 10% for consultant services and 10% for project administration.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



PEELE DIXIE WATER TREATMENT PLANT DISTRIBUTION

PROJECT#: FY 20190751

Project Mgr: Omar Castellon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: 1500 S State Road 7
City: Fort Lauderdale
State: FL
Zip: 33312

Description: At Peele Dixie Water Treatment Plant install 30-inch water main to connect the existing membrane plant high service pumps with the distribution discharge pipe on the west side of the old lime plant.

Justification: Install approximately 500 linear feet of 30-inch ductile iron pipe to connect the existing high service pump header to the existing distribution discharge pipe on the west side of the old Peele Dixie Water Treatment Plant to create a second, redundant discharge system for the Peele Dixie Membrane Plant. Approval of funding will create redundancy and remove a critical "single point of failure" from the current plant distribution system.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$17,490	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$34,980	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$349,800	\$0
Total Fund 454:								\$402,270	\$0
GRAND TOTAL:								\$402,270	\$0

Comments: Construction, design, engineering services, restoration

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear foot.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 4



PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS

PROJECT#: 12403

Project Mgr: Jose Custodio x5248
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1500 N State Road 7
City: Fort Lauderdale
State: FL
Zip: 33317

Description: At the Peele Dixie Water Treatment Plant, the anti-scalant and corrosion inhibitor bulk chemical tanks do not allow for a full load delivery of chemicals. This project is to investigate the addition of another tank and/or the replacement with multiple, smaller tanks. Additionally, the day tanks for the sodium hydroxide and sulfuric acid do not hold enough chemical to last a whole day and additional storage is required.

Justification: This is a 2016 Comprehensive Utility Strategic (CUS) Master Plan recommendation. Due to additional chemical addition, the bulk tanks cannot accept a full delivery which wastes money spent on a full load of chemical that is not utilized by the City.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$850,000	\$0
Total Fund 454:								\$850,000	\$0
GRAND TOTAL:								\$850,000	\$0

Comments: These funding will cover Design Fees, Project Management and Inspections and Construction of the Project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The estimate for "Impact on Operating Budget" is calculated using 0.5% of construction cost. Estimated annual operating costs may include periodic cleaning of tanks and area, and maintenance inspection.

Cost Estimate Justification:

Cost Estimate based on the 2016 CUS Master Plan prepared by Reiss Engineering.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



PEELE-DIXIE WTP INJECTION WELL MIT

PROJECT#: 12100

Project Mgr: Steve Hillberg, x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 4030 State Road 7
City: Fort Lauderdale
State: FL
Zip: 33314

Description: The Mechanical Integrity test includes casing pressure testing, geophysical logging, video surveying, temperature logging and radioactive tracer surveying of the 3,000 foot deep injection well.

Justification: Demonstration of mechanical integrity is required for the well every five years according to the Florida Administrative Code. The City must complete the Mechanical Integrity Test no later than September of 2015, pursuant to Florida Administrative Code, Rule 62-528.425(1) (d).

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$39,000	\$50,000						\$89,000
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$10,888							\$10,888
Total Fund 454:		\$49,888	\$50,000						\$99,888
GRAND TOTAL:		\$49,888	\$50,000						\$99,888

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budget Impact

Cost Estimate Justification:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Secure our community's water supply

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2



PLC UPGRADE/REFURBISHMENT

PROJECT#: FY 20190717

Project Mgr: Colin Leslie
x7840
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 4321 NW 9th Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Conversion from A Brown Boveri (ABB) Processors to Allen Bradley.

Justification: The smaller ABB processors are at the end of their life cycle and no longer supported. The existing Programmable Logic Controller have been in place for 13 years and require replacement.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$600,000	\$0
Total Fund 454:								\$600,000	\$0
GRAND TOTAL:								\$600,000	\$0

Comments: Improve reliability and continual operation of Supervisory Control And Data Acquisition (SCADA) system. Spares are no longer available for the existing hardware.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



POINSETTIA DR. SMALL WATERMAIN IMPROVEMENTS

PROJECT#: FY 20150182

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☐ III ☐ IV
Address: 2090 NE 17th Terrace
City: Fort Lauderdale
State: FL
Zip: 33305

Description: This project is for small water main improvements on Poinsettia Drive. This project will replace existing water mains, which are undersized and deteriorated, with approximately 14,300 linear feet of 6-inch water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599				\$616,660				\$616,660
Total Fund 454:					\$616,660				\$616,660
GRAND TOTAL:					\$616,660				\$616,660

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 342 hours for construction management at \$146 per hour, 616 hours for inspection at \$146 per hour for total of \$3,451,333.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3



PROSPECT WELLFIELD BONDING AND GROUNDING TESTING A

PROJECT#: 12401

Project Mgr: Daniel Fisher
x5850
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☒ I ☒ II ☒ III ☒ IV
Address: 3317 NW 56th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Perform Bonding and Grounding survey and testing and add lightning protection to generator buildings to the Prospect Wellfield.

Justification: This project is being completed based on the 2016 Comprehensive Utility Strategic Master Plan recommendations to ensure reliability, quality, sustainability, safety and/or code compliance to protect the wellfield generators from lightning strikes.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$60,000	\$0
Total Fund 454:								\$60,000	\$0
GRAND TOTAL:								\$60,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate for project included in 2017 Comprehensive Utilities Master Plan.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 1



PUBLIC WORKS ADMINISTRATION BUILDING AIR CONDITION

PROJECT#: 12259

Project Mgr: Irina Tokar
x6891
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 949 NW 38th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Heating, ventilation, and air-conditioning system (HVAC) at the Public Works Administration Building is at the end of its life-cycle and requires many repairs resulting in yearly cost of approximately \$70,000. The existing system is not reliable, not energy efficient, provides poor temperature and humidity control and is very costly to maintain. Staff recommends HVAC system replacement, including two existing chillers, to save money in operational and maintenance cost as well as to provide much needed reliability for this essential facility.

Justification: It is critical the air conditioning equipment be operational 24/7 in the Public Works Administration Building as the following critical functions are housed in this facility: the 24 Hour Call Center, Treatment Laboratory, Water Distribution, Utilities Management, sensitive/critical Utilities Information Technology servers and other computer and telephone equipment.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$70,000	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$60,000	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$120,750						\$702,500	\$120,750
Total Fund 454:		\$120,750						\$832,500	\$120,750
GRAND TOTAL:		\$120,750						\$832,500	\$120,750

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The preliminary cost estimate is based on average square foot pricing for this type of facility.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Improve air and water quality and our natural environment

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 4
Bidding / Award: 1
Construction / Closeout: 4



PUMP STATION A-16 UPGRADE

PROJECT#: 12412

Project Mgr: Luis Olivera
x5877
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☐ I ☐ II ☐ III ☒ IV
Address: 1098 SE 4th Avenue
City: Fort Lauderdale
State: FL
Zip: 33316

Description: Replacement of pumps at Pump Station A-16 with higher capacity models. Rehabilitate/replace station piping, valves and appurtenances and wet well as necessary.

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. Hydraulic analysis identified as undersized; rehabilitate to ensure capacity to deliver peak flows during a rainfall event.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,500,000	\$0
Total Fund 454:								\$1,500,000	\$0
GRAND TOTAL:								\$1,500,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate is based on the initial estimate provided in the Reiss Report and additional funding needs resulting from City Project Management costs.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



PUMP STATION D-45 REPLACEMENT

PROJECT#: 11881

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: 2 Harborage Drive
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the replacement of the existing Shone ejector pump station with a new prefabricated duplex submersible station adjacent to the existing station. The scope of this project will include the abandonment of the old station.

Justification: Pump Station D-45 is part of a group of pump stations identified under the Wastewater Master Plan for rehabilitation or replacement. This group was identified as part of Phase III Pump Station Rehabilitation.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$137,266						\$486,838	\$137,266
Total Fund 454:		\$137,266						\$486,838	\$137,266
GRAND TOTAL:		\$137,266						\$486,838	\$137,266

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This is a replacement of a current deteriorated asset. There is no anticipated additional impact on operating budget.

Cost Estimate Justification:

Construction costs is derived from an estimate produced by consultant. City Engineer Fees are estimated at 10% of construction costs.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 6
Bidding / Award: 1
Construction / Closeout: 2



PUMP STATIONS C-1 AND C-2 REPLACEMENT

PROJECT#: 12410

Project Mgr: Katherine Griffith x6126 **Department:** Public Works **Address:** Riverland Road & SW 37th Avenue & Fairfax D
Fund: 495 Water & Sewer Master Plan 201 **City:** Fort Lauderdale
District: ☐ I ☐ II ☒ III ☐ IV **State:** FL
Zip: 33312

Description: Replacement of Pump Stations C-1 and C-2. Upgrade the pumps at Pump Station C-1 with higher capacity models. Replace station piping, valves and appurtenances and wet well as necessary.

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. Hydraulic analysis identified Pump Station C-1 as undersized; rehabilitate to ensure capacity to deliver peak flows during a rainfall event. Pump Stations C-1 and C-2 are Priority 1 Repair and Replacement targets.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,300,000	\$0
Total Fund 454:								\$1,300,000	\$0
GRAND TOTAL:								\$1,300,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate is based on the initial estimate provided in the Reiss Report and additional funding needs resulting from City Project Management costs.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 3



RIO VISTA SEWER BASIN REHAB PUMP STATION D-43

PROJECT#: 11566

Project Mgr: Katherine Griffith x6126
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☐ I ☐ II ☐ III ☒ IV
Address: 1200 Cordova Road
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project includes the rehabilitation of mainline sewers in the Rio Vista neighborhood associated with Pump Station D-43. Work includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$978,310	\$3,968,781						\$4,947,091
Total Fund 454:		\$978,310	\$3,968,781						\$4,947,091
GRAND TOTAL:		\$978,310	\$3,968,781						\$4,947,091

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact determined at this time.

Cost Estimate Justification:

This funding will facilitate restoration of 50% of deteriorated sewer mains, laterals, and manholes in this basin at a cost of \$261.71 linear feet.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 8



RIVER OAKS A-12 SEWER BASIN LATERALS

PROJECT#: FY 20150202

Project Mgr: Steve Hillberg
x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: 1212 SW 9th Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for the rehabilitation of sewer laterals identified in Sewer Basin A-12, by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow bypass, and rehabilitation of sewer laterals.

Justification: This project is needed to reduce inflow and infiltration in Sewer Basin A-12 and to maintain compliance with Department of Environmental Protection standards.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$6,362,532	\$0
Total Fund 454:								\$6,362,532	\$0
GRAND TOTAL:								\$6,362,532	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

Estimate is based on the current contract with Miller Pipeline, will cover the rehabilitation of approximately 30% of this sewer basin which will cover the lateral lining of 357 laterals and repair of 53 manholes.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



SANITARY SEWER MANHOLE REPAIR

PROJECT#: FY 20190729

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: NW 10th Terrace & NW 31st Avenue on Cypress Creek Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Replace or rehabilitate 36 sanitary sewer manholes between NW 10th Terrace and NW 31st Avenue on Cypress Creek Road. If manholes are to be rehabilitated, the work shall include stoppage all Inflow and Infiltration, high pressure cleaning, application of a 100% structural material, soil stabilization and grouting as needed, manhole lid adjustment to roadway grade as needed.

Justification: The manholes in this extreme high traffic corridor have a history of failures while creating numerous roadway hazards and issues. The roadway in this area is under Broward County and roadway issues have been a matter of continued concern.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,300,000	\$0
Total Fund 454:									\$0
GRAND TOTAL:									\$2,300,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Estimate based on current year rehabilitation within the same geographical location, scope and conditions. Single manhole rehabilitation completed at \$50,000.00 x the number of manholes in the corridor 36.50,000.00 x 36 = 1,800,000.00 + 500,000.00 engineering/construction management = 2,300,000.00.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



SANITARY SEWER SYSTEM B-6 BASIN REHAB

PROJECT#: 11664

Project Mgr: Luis Olivera
x5877
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 2541 Bayview Drive
City: Fort Lauderdale
State: FL
Zip: 33305

Description: Sanitary sewer collection system rehabilitation, located at Basin B-6 (Coral Ridge area). The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post television survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: Rehabilitation of sanitary sewer collection mains and laterals is required to reduce inflow and infiltration, which can adversely impact system capacity to transmit and treat wastewater. This is a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to the treatment plant.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$(255,753)						\$7,207,170	\$(255,753)
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$69,557							\$69,557
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534	\$187,500							\$187,500
Total Fund 454:		\$1,304						\$7,207,170	\$1,304
GRAND TOTAL:		\$1,304						\$7,207,170	\$1,304

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact determined at this time.

Cost Estimate Justification:

The requested funds will cover the rehabilitation of approximately 50% of the sewer basin, based on a cost estimate that uses Miller Pipeline's prices in effect in 2015, with a multiplier for 2018.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 8



SEA RANCH LAKES SMALL WATERMAINS

PROJECT#: FY 20150185

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: Sea Ranch Lakes
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for small water main improvements in Sea Ranch Lakes. This project will replace existing water mains, which are undersized and deteriorated, with approximately 14,200 linear feet of 6-inch water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501			\$305,406					\$305,406
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534			\$216,600					\$216,600
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599			\$1,468,387	\$1,607,333				\$3,075,720
Total Fund 454:				\$1,990,393	\$1,607,333				\$3,597,726
GRAND TOTAL:				\$1,990,393	\$1,607,333				\$3,597,726

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

Cost estimate based on RSMeans unit prices, at \$200 per linear foot, consultant fees \$200,000, estimate of 411 hours for construction management at \$146 per hour, 548 hours for inspection at \$146 per hour for total of \$3,322,000. A Florida Department of Transportation inflation factor (1.083%) was applied to update the estimate.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 4
Bidding / Award: 1
Construction / Closeout: 4



SEWER BASIN E-5 GRAVITY LINING

PROJECT#: FY 20190764

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 6772 NW 32nd Avenue
City: Fort Lauderdale
State: FL
Zip:

Description: This project is to eliminate all Inflow and Infiltration issues within waste water pumping station basin E-5. This basin includes approximately 24,500 linear feet of gravity sewer. Repairs shall also include all manholes with the basin area. Repairs are to be made by installing cured in place gravity sewer lining, grouting and the use of cementitious products and coatings.

Justification: The sanitary sewer collection system in the E-5 sewer basin has had numerous gravity sewer failures including collapsed pipes and sinking manholes. This has caused extensive roadway and safety concerns in the area, the additional ground water entering the system has to be pumped and treated unnecessarily and the additional flow through the damaged structures is further degrading the entire system.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$6,000,000	\$0
Total Fund 454:								\$6,000,000	\$0
GRAND TOTAL:								\$6,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate is based on current contracted project lining values combined with estimated lining repair costs of manholes taken from recent Cypress Creek manholes repairs and the fact this type of work has traditionally been underfunded and linear feet costs unpredictable.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 1

Construction / Closeout: 1



SEWER BASIN E-6 GRAVITY LINING

PROJECT#: FY 20190730

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 2700 NW 68th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is to eliminate all inflow and infiltration issues within wastewater Pump Station basin E-6. This basin includes approximately 24,700 linear feet of gravity sewer. Repairs shall also include all manholes with the basin area and are to be made by installing cured in place gravity sewer lining, grouting and the use of cementitious products and coatings.

Justification: The sanitary sewer collection system in the Pump Station E-6 sewer basin has had numerous gravity sewer failures including collapsed pipes and sinking manholes, this has caused extensive roadway and safety concerns in the area, the additional ground water entering the system has to be pumped and treated unnecessarily and the additional flow through the damaged structures is further degrading the entire system.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$6,000,000	\$0
Total Fund 454:								\$6,000,000	\$0
GRAND TOTAL:								\$6,000,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate is based on current contracted project lining values combined with estimated lining repair costs of manholes taken from recent Cypress Creek manholes repairs and the fact this type of work has traditionally been underfunded and linear feet costs unpredictable.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



SMALL WATER MAIN ABANDONMENT - SE 25TH AVENUE (MA PROJECT#: FY 20190752

Project Mgr: Omar Castallon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: SE 25th Avenue
City: Fort Lauderdale
State: FL
Zip: 33316

Description: Abandon approximately 1,100 linear feet of old 6-inch cast iron water main on SE 25th Avenue from 17th Street Ramp to SE 19th Place (Barbara Drive). Move all water services from the old 6-inch water main to the existing 8-inch water main. Abandon the 6-inch water main in place (cut, cap, grout). An option would be to pipe burst the main to maintain water main redundancy.

Justification: The 6-inch ductile iron pipe water main is located in soil suffering from tidal influence and has suffered severe external corrosion. As a result, the 6-inch cast iron water main has failed multiple times causing loss of service and precautionary boil water notices. An 8-inch water main is installed on the same street and is in good condition. The old 6-inch main is thin due to the external corrosion and needs to be abandoned in place and the service connections need to be transferred to the existing 8-inch main. Failure to move the services from the old main and abandon the main in place will result in additional breaks, loss of service, and additional precautionary boil water notices.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$32,065	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$6,413	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$641,300	\$0
Total Fund 454:								\$679,778	\$0
GRAND TOTAL:								\$679,778	\$0

Comments: Construction, design, engineering services, restoration.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The operating budget continues to be impacted as long as the old 6-inch water main remains in service and continues to suffer from failures due to age and condition.

Cost Estimate Justification:

Cost estimate based on cutting and capping existing 6-inch main, moving all service connections to new 8-inch main and re-asphalting the street.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - HENDRICKS ISLE

PROJECT#: FY 20190749

Project Mgr: Omar Castallon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☐ III ☐ IV
Address: Hendricks Isle
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Replace approximately 3,500 linear feet of old 6-inch water main preferably by pipe bursting methods to minimize impact to neighbors. Mill and pave entire street to improve drivability.

Justification: The 6-inch ductile iron water main is located in soil suffering from tidal influence and has suffered severe external corrosion. As a result, the water main has failed multiple times causing loss of service and precautionary boil water notices for the entire Isle. The old 6-inch main is brittle due to the external corrosion and has failed simply due to heavy truck activity. The failing pipe should be replaced with polyvinyl chloride (PVC) pipe material via pipe bursting to minimize impact to the neighbors. Failure to replace the main will result in additional breaks, loss of service, and precautionary boil water notices.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$1,178,750						\$1,178,750
Total Fund 454:			\$1,178,750						\$1,178,750
GRAND TOTAL:			\$1,178,750						\$1,178,750

Comments: Construction, design, engineering services, restoration including milling and paving the entire street.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The operating budget continues to be impacted as long as the old 6-inch water main remains in service and continues to suffer from failures due to age and condition.

Cost Estimate Justification:

Cost estimate based on cutting and capping existing 6-inch main, moving all service connections to new 8-inch main and re-asphalting the street.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - NE 51ST STREET

PROJECT#: FY 20190748

Project Mgr: Omar Castellon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: NE 51st Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Replace approximately 32,000 linear feet of 4-inch, 6-inch, and 8-inch water mains installed between 1955 and 1979.

Justification: The 4-inch water main in the NE 51st Street area has suffered numerous failures due to age and condition. In addition, the larger 6-inch and 8-inch mains are in very poor condition with severe corrosion and interior tuberculation reducing the internal diameter of the pipe which causes low flow and impacts system pressure and fire protection. Failure to approve will lead to increased maintenance costs, service interruptions, poor water quality and diminished fire protection. Approval of funding will return the neighborhood to expected standards of water quality, system pressure and fire protection as well as reduce system maintenance costs.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$186,560	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$932,800	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$18,656,000	\$0
Total Fund 454:								\$19,775,360	\$0
GRAND TOTAL:								\$19,775,360	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear foot.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - NORTH GORDON ROAD

PROJECT#: FY 20190750

Project Mgr: Omar Castellon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: Gordon Road
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Replace approximately 1,500 linear feet of 6-inch ductile iron pipe water main and install approximately 1,500 linear feet of new 6-inch water main to remove the dead end main and create a looped system on North Gordon Road.

Justification: The existing 6-inch main has an unknown installation date and is in very poor condition. The main has suffered repeated breaks due to age and condition. Replacement of the water main will provide improved fire service protection, water quality, and water pressure to North Gordon Road.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$87,450	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$174,900	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$1,749,000	\$0
Total Fund 454:								\$2,011,350	\$0
GRAND TOTAL:								\$2,011,350	\$0

Comments: Construction, design, engineering services, restoration

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: The operating budget will continue to be impacted as long as the old 6-inch water main remains in service and continues to suffer from failures due to age and condition.

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear foot.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - SEABREEZE BLVD

PROJECT#: FY 20190746

Project Mgr: Herbert Stanley x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: Seabreeze Boulevard
City: Fort Lauderdale
State: FL
Zip: 33316

Description: Replace 17,000 linear feet of 6-inch and 8-inch cast iron water mains installed between 1951 and 1967 with 12-inch mains.

Justification: The old cast iron pipe has had numerous failures and the neighborhood has had chronic low pressure issues due to the undersized pipes and high demand during irrigation. Operations field verification has identified hydraulic bottlenecks where large 12-inch and 16-inch mains are reduced down to 6 and 8 inches and then back up to 12 inches. Approval of funding for this project will improve customer relations, provide better water quality, much better distribution system pressure, and significantly improve fire protection for the neighborhood.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$120,000	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$800,000	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$9,030,000	\$0
Total Fund 454:								\$9,950,000	\$0
GRAND TOTAL:								\$9,950,000	\$0

Comments: Construction, design, engineering services, restoration

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear foot.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - SW 10TH COURT

PROJECT#: FY 20190747

Project Mgr: Herbert Stanley x6801
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: SW 10th Court
City: Fort Lauderdale
State: FL
Zip: 33312

Description: Replace approximately 1,500 linear feet of 6-inch water main along SW 10th Court.

Justification: The 6-inch water main has an unknown installation date and is in poor condition due to age. The main is located on private property in backyards between homes. The water main should be replaced to avoid property damage to neighbors homes if failure occurs. Replacement of this main will reduce risk, improve fire protection, and improve water quality to the neighborhood.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501						\$40,000		\$40,000
<i>Water and Sewer Master Plan OTHER EQUIPMENT</i>									
454	6499						\$120,000		\$120,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599						\$720,000		\$720,000
Total Fund 454:							\$880,000		\$880,000
GRAND TOTAL:							\$880,000		\$880,000

Comments: Construction, design, engineering services, restoration

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear foot.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - SW 18 ST & SW 18 CT

PROJECT#: FY 20190753

Project Mgr: Omar Castellon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: SW 18th Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: Replace and relocate approximately 600 linear feet of 2-inch and 6-inch water mains from behind homes to right-of-way.

Justification: The existing 6-inch water main is located on private property between homes and is in very poor condition. The existing main should be abandoned and replaced with a new main on SW 18th Street in the City right-of-way. Relocation of the main will remove it from private property and provide reduced risk to the neighbors as well as improve accessibility for Utilities to provide maintenance.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501						\$17,490		\$17,490
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534						\$34,980		\$34,980
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599						\$349,800		\$349,800
Total Fund 454:							\$402,270		\$402,270
GRAND TOTAL:							\$402,270		\$402,270

Comments: Construction, design, engineering services, restoration

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear foot.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - SW 31ST AVENUE

PROJECT#: FY 20190754

Project Mgr: Omar Castellon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: SW 31 Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: Replace approximately 10,100 linear feet of 6-inch cast iron pipe installed in the 1950's and relocate the main from backyards to City right-of-way.

Justification: The existing 6-inch cast iron water main was installed in the 1950's and is located on private property, between homes in back yards. Failures on these pipes will result in damage to personal property. The mains need to be abandoned and relocated to the City right-of-way. Approval of this project will reduce risk, upgrade our infrastructure, improve water quality, pressure, and fire protection for this neighborhood.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$6,771,545	\$0
Total Fund 454:								\$6,771,545	\$0
GRAND TOTAL:								\$6,771,545	\$0

Comments: Construction, design, engineering services, restoration

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear foot.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



SMALL WATER MAIN REPLACEMENT - SW 37 TERRACE

PROJECT#: FY 20190755

Project Mgr: Omar Castellon x5064
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: SW 37th Terrace
City: Fort Lauderdale
State: FL
Zip: 33312

Description: Replacement of approximately 15,800 linear feet of 6-inch and 10-inch water mains.

Justification: The 6-inch and 10-inch water mains in the project scope are more than 60 years old and have failed multiple times. The existing mains are in poor condition and need to be replaced. Failure to replace the mains will result in continued breaks that will cause service interruptions, loss of fire protection, and property damage. Approval of this project will provide improved flow, pressure and water quality in addition to improved fire protection and lower maintenance costs.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501						\$52,470		\$52,470
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534						\$104,940		\$104,940
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599						\$1,049,400		\$1,049,400
Total Fund 454:							\$1,206,810		\$1,206,810
GRAND TOTAL:							\$1,206,810		\$1,206,810

Comments: Construction, design, engineering services, restoration

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear foot.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 4



SOUTH MIDDLE RIVER SEWER BASIN A-29 REHAB

PROJECT#: 11163

Project Mgr: Axel Rivera
x5124
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: 1600 N Andrews Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for the rehabilitation of selected mainline sewers and laterals in Sewer Basin A-29. Rehabilitation is done by using the cured-in-place pipe method. The work will include pre and post TV survey, flow monitoring, flow bypass, traffic control, site restoration, and all other related operations. This project is part of the Wastewater Conveyance System Long-term Remediation Program.

Justification: This project has been approved by the Commission and is based on the 2000 Water/Wastewater Master Plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$80,000	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$500,000	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$4,450,078	\$0
Total Fund 454:								\$5,030,078	\$0
GRAND TOTAL:								\$5,030,078	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No operating budget impact has been determined at this time.

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 40% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 6



SUPERVISORY CONTROL AND DATA ACQ CONTRACT

PROJECT#: 12051

Project Mgr: Miguel Arroyo
x7806
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is for a specialized contractor to implement a supervisory control and data acquisition (SCADA) system within the Utilities Bureau. The contractor will be responsible for creating, constructing, and updating the necessary systems/equipment throughout the various water plants, the wastewater plant, and the water/wastewater distribution and sewer collection system.

Justification: Currently, the City's SCADA is 70% complete. This effort will make the system 100% complete. The SCADA systems improves operations and monitoring of the utility systems, and will be used to reduce the infiltration/inflow of the gravity wastewater sewer systems.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$273,050						\$500,000	\$273,050
Total Fund 454:		\$273,050						\$500,000	\$273,050
GRAND TOTAL:		\$273,050						\$500,000	\$273,050

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This SCADA effort is a multi-year effort. Appropriated funding (about \$850K) shall be spread over the FY 2015 - FY 2020 period (i.e. about 200K + per year).

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 4
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 4



SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MAINS

PROJECT#: FY 20150178

Project Mgr: Stan Edwards x5071
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: 2800 SW 1st Avenue
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project is for a small water main replacement on SW 28th Avenue and SW 29th Avenue. This project will replace existing undersized and deteriorated small water mains with new 6-inch water mains.

Justification: The project will replace existing water mains as identified in the Water Master Plan which will improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$156,560	\$0
Total Fund 454:								\$156,560	\$0
GRAND TOTAL:								\$156,560	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

The cost estimate is based on current contract prices.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 2



SW 11 STREET & SW 30 AVENUE SMALL WATER MAIN REPLA

PROJECT#: FY 20190739

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☒ III ☐ IV
Address: SW 11th Street & SW 30th Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: Replace approximately 3,550 linear feet of 6-inch cast iron water main installed in 1954.

Justification: The existing 6-inch CIP water main has repeatedly failed and has extensive tuberculation and internal corrosion which has reduced the internal diameter from 6 inches down to nearly 2 inches. This reduction in internal diameter severely reduces flow and is causing a critical impact to fire protection and water pressure in the area. Replacement of the main will reduce risk, restore fire protection, and improve water quality and pressure in the neighborhood.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$2,069,550	\$0
Total Fund 454:								\$2,069,550	\$0
GRAND TOTAL:								\$2,069,550	\$0

Comments: Construction, design, engineering services, restoration.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The project cost is based on comparable 2017 project costs for small water main replacement in Lake Estates at a total project cost of \$583 per linear foot.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



SW 29 STREET SMALL WATERMAINS

PROJECT#: FY 20150176

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: 900 SW 29th Street
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This is for a small water main replacement project located on SW 29th Street, from SW 9th Avenue through SW 12th Avenue. This project will replace existing water mains, which are undersized and deteriorated with new 6-inch water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501						\$120,000		\$120,000
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534						\$180,000		\$180,000
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599						\$1,200,000		\$1,200,000
Total Fund 454:							\$1,500,000		\$1,500,000
GRAND TOTAL:							\$1,500,000		\$1,500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

The cost estimate is based on current contract prices.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 3



TARPON RIVER A-11 SEWER BASIN REHAB

PROJECT#: FY 20150211

Project Mgr: Steve Hillberg
x5076
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☐ II ☐ III ☒ IV
Address: 112 SW 7th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals for Basin A-11. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599						\$2,962,290		\$2,962,290
Total Fund 454:							\$2,962,290		\$2,962,290
GRAND TOTAL:							\$2,962,290		\$2,962,290

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 8



TRANSFER PUMPS 1 & 2 PANEL REPLACEMENT

PROJECT#: FY 20190719

Project Mgr: Cesar Alza
x7865
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 4321 NW 9th Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Replace aging and broken Transfer Pump 1 & 2 control panels.

Justification: Increase serviceable life of Transfer Pumps 1 & 2. Improve controls and reliability of the same. Improve staff safety due to the deteriorated condition.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$300,000	\$0
Total Fund 454:								\$300,000	\$0
GRAND TOTAL:								\$300,000	\$0

Comments: Replace aging and failure prone equipment.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The two (2) transfer panels are in a state of poor repair and in need of immediate replacement. The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 2
Construction / Closeout: 2



TRIPLEX PUMPING STATION REHABILITATION

PROJECT#: FY 20190732

Project Mgr: Rohan Punit x5859
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip:

Description: The complete rehabilitation of wastewater Pump Stations A-7, A-8, A-20, A-22, A-23, A-27, A-28, A-29, A-31, B-4 and B-11. The work shall include the removal and replacement of all mechanical, electrical and ventilation equipment, replacement of all pumps, pipes, valves, suction and discharge piping, re-routing of discharge piping, repairs and protective coating of the wet well, relocation of all controls to outside of the station and any structural repairs needed. All pumps and equipment shall meet current conditions and take into account any future development.

Justification: These wastewater pump stations were constructed in the early 1970's and the equipment has far exceeded its life expectancy and requires rehabilitation and modernization. Smaller pumps no longer meet current conditions. Pumps, motors and controls do not meet current efficiency standards. Electrical equipment and non-submersible rated equipment are at risk of flooding and possibly disabling the station during storm events. All of these stations have been identified in the Utilities Master Plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$22,120,779	\$0
Total Fund 454:									\$22,120,779
GRAND TOTAL:									\$22,120,779
									\$0

Comments: The operation and maintenance costs have increased significantly over the last 10 years to maintain a proper serviceability level of these older facilities.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Project Estimate is based on the average of current pump station rehab projects: Pump Station Rehab A-12 P11880.454 (1,641,550.00) and Pump Station Rehab B-10 P11879.454 (2,378,646.00) = 2,010,980 each X 11 Stations = \$22,120,780.00. These two projects are very similar in design, construction and scope.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0



TWIN LAKES (NW) WATERMAIN

PROJECT#: FY 20150175

Project Mgr: Jean Examond x4507
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☐ II ☐ III ☐ IV
Address: 1333 W Prospect Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the replacement of approximately 2,000 linear feet of small water mains in Twin Lakes Northwest. This project will replace existing water mains, which are undersized and deteriorated with new 6-inch water mains.

Justification: The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and reducing water quality complaints.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501						\$413,295		\$413,295
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534						\$619,942		\$619,942
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599						\$4,132,946		\$4,132,946
Total Fund 454:							\$5,166,183		\$5,166,183
GRAND TOTAL:							\$5,166,183		\$5,166,183

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: This project restores a current deteriorated asset. No additional operating budget impact is anticipated.

Cost Estimate Justification:

The cost estimate is based on current contract prices.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 3



UPGRADE PEELE DIXIE PROCESS CONTROL SYSTEM

PROJECT#: FY 20190738

Project Mgr: Juan Arcia
x5337
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 1500 S State Road 7
City: Fort Lauderdale
State: FL
Zip: 33317

Description: Upgrade existing Process Control System at Peele Dixie Water Treatment Plant.

Justification: The existing controllers are programmed with outdated software no longer compatible with operating systems released in the past 15 years or to be released in the future. In addition, the existing Industrial Protocol used to communicate among control panels is cumbersome and expensive to maintain. The new system would replace such protocol as well.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$610,000	\$0
Total Fund 454:								\$610,000	\$0
GRAND TOTAL:								\$610,000	\$0

Comments: The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Comprehensive Utility Master Plan 2016-UW3-06

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



UTILITIES ASSET MANAGEMENT SYSTEM

PROJECT#: 12190

Project Mgr: Elkin Diaz
x6539
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the purchase and implementation of a utilities geographic information system (GIS) centric asset management system for Stormwater, Distribution and Collection and Treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.

Justification: The software will help keep track of the City's stormwater, sanitary sewer, and water distribution assets. It will serve as a integral part of monitoring these systems, identifying deficiencies, and performing the necessary upgrades and repairs. The utilities asset management system will support the water and sewer master plan, the consent order with Florida Department of Environmental Protection, and the stormwater master plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>									
451	6550	\$85,000	\$447,742	\$366,350	\$254,150	\$254,150	\$254,150		\$1,661,542
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$261,364							\$261,364
Total Fund 451:		\$346,364	\$447,742	\$366,350	\$254,150	\$254,150	\$254,150		\$1,922,906
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$125,000	\$1,606,605	\$1,314,550	\$911,950	\$911,950	\$911,950		\$5,782,005
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$(2,993)							\$(2,993)
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$790,790							\$790,790
Total Fund 454:		\$912,797	\$1,606,605	\$1,314,550	\$911,950	\$911,950	\$911,950		\$6,569,802
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$(4,380)							\$(4,380)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$185,000	\$579,431	\$474,100	\$328,900	\$328,900	\$328,900		\$2,225,231
Total Fund 470:		\$180,620	\$579,431	\$474,100	\$328,900	\$328,900	\$328,900		\$2,220,851
GRAND TOTAL:		\$1,439,781	\$2,633,778	\$2,155,000	\$1,495,000	\$1,495,000	\$1,495,000		\$10,713,559

Comments: Annual operating costs are to cover software annual license fees and staff needs (to manage and monitor the asset management system).

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$173,000						\$173,000
TOTAL		\$173,000						\$173,000

Comments: Costs are based from similar software annual operating license fees and staff expenses

Cost Estimate Justification:

The available funds are for purchasing of the asset management system, installation, training of staff, and initial software implementation. Future requested funds would allow collection and processing of additional utility assets such as the City's water and sewer treatment plants and the Distribution and Collection assets not collected during FY18.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Infrastructure	Initiation / Planning:	0
Strategic Goals:	Be a sustainable and resilient community	Design / Permitting:	0
		Bidding / Award:	0
		Construction / Closeout:	0
Objectives:	Proactively maintain our water, wastewater, road and bridge infrastructure		



UTILITIES CENTRAL WAREHOUSE

PROJECT#: FY 20190714

Project Mgr: Irina Tokar
x6891
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 949 NW 38th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Construction of approximately 5,000 square foot warehouse at the Public Works Administration Facility.

Justification: The new warehouse, a butler type building, will serve as a central facility to house controlled inventories of parts, motors, pumps, clamps, fittings, small tools, small engine machinery, saws, blades, meters, safety equipment, consumable and all incidentals used by Water & Sewer Operations, and will be dispensed via an electronic inventory software. Having an inventory of such will ensure rapid response to emergencies.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$750,000						\$750,000
Total Fund 454:			\$750,000						\$750,000
GRAND TOTAL:			\$750,000						\$750,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate based purchasing a metal building (50'x100'), stormwater site work, permitting allowance and engineering fees

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 3
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



UTILITIES EMERGENCY OPERATIONS CENTER & ADMINISTRATION BUILDING

PROJECT#: FY 20190715

Project Mgr: Irina Tokar
x6891
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 949 NW 38th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Construction of a new Utilities Emergency Operations Center and renovation of the Administration Building.

Justification: To construct an Utilities Emergency Operations Center at 949 NW 38th Street which will serve as the nerve center for all Utilities' Operations during hurricanes and emergencies. This will allow for full monitoring of all three (3) plants and Supervisory Control And Data Acquisition (SCADA) signals for all pump stations. Also included as part of this project, is to renovate the Administration Building, which will encompass a new central heating, ventilation, and air conditioning (HVAC) system, mold remediation, reconfiguring office spaces within the building/floors/breezeway to accommodate new chiefs/staff for the afternoon/night shifts.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599		\$3,000,000						\$3,000,000
Total Fund 454:			\$3,000,000						\$3,000,000
GRAND TOTAL:			\$3,000,000						\$3,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate based on new Emergency Operations Center, new central HVAC system, mold remediation of entire building, reconfiguring for office spaces.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



UTILITIES GLASS BLOCK

PROJECT#: FY 20190723

Project Mgr: Reina Gonzalez x7843
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 949 NW 38th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Removal of current glass blocks on the third floor of Public Works Administration Building and construction of new standard wall.

Justification: To remove the current glass block structure on the third floor of 949 NW 38th Street and replace it with a standard construction which will address a number of leaks in the building due to damaged glass blocks, this will also address moisture access from this part of the building.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$200,000	\$0
Total Fund 454:									\$0
GRAND TOTAL:									\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimate based Engineering Design and Research.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS

PROJECT#: 12405

Project Mgr: Jose Custodio x5248
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☒ I ☒ II ☒ III ☒ IV
Address: 100 N Andrews Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Upgrade/improve Supervisory Control and Data Acquisition (SCADA) Systems.

Justification: This project is being completed based on the 2016 Comprehensive Utility Strategic (CUS) Master Plan recommendations to ensure reliability, quality, sustainability, safety and/or code compliance.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$4,669,090	\$0
Total Fund 454:									\$4,669,090
GRAND TOTAL:									\$4,669,090
									\$0

Comments: These funding will cover Design Fees, Project Management and Inspections and Construction of the Project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost Estimate based on the 2016 CUS Master Plan prepared by Reiss Engineering.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



UTILITY COORDINATION FLORIDA DEPARTMENT OF TRANSPORTATION

PROJECT#: 12353

Project Mgr: Axel Rivera
x5124
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Florida Department of Transportation (FDOT) Future Projects in FY18 through FY22. Design of these projects is ongoing.

Justification: The FDOT is performing roadway improvements in areas where the City's Utilities might be impacted and Utilities will need adjustments or redesign.

Source Of the Justification: FDOT Work Plan (05/28/2013)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$750,000						\$1,000,000	\$750,000
Total Fund 454:		\$750,000						\$1,000,000	\$750,000
GRAND TOTAL:		\$750,000						\$1,000,000	\$750,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

FDOT is performing roadway improvements in areas where the City's Utilities might be impacted and Utilities will need adjustments or redesign. These funds will be used to pay for the City's redesign efforts for these types of projects.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0



VICTORIA PARK A-17 BASIN PUMP STATION REHAB

PROJECT#: FY 20150212

Project Mgr: Rohan Punit
x5859
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☐ I ☒ II ☐ III ☐ IV
Address: 1011 NE 5th Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration in Victoria Park, Basin A-17. This is part of the Wastewater Conveyance System Long Term Remediation Program.

Justification: This project is based on a 2007 Master Plan recommendation. This sanitary sewer basin was identified as having excessive inflow and infiltration flows which contributes additional sewage to George T. Lohmeyer Wastewater Treatment Plant.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501							\$459,782	\$0
<i>Water and Sewer Master Plan ENGINEERING FEES</i>									
454	6534							\$601,254	\$0
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$3,547,397	\$0
Total Fund 454:								\$4,608,433	\$0
GRAND TOTAL:								\$4,608,433	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No Budgetary Impact

Cost Estimate Justification:

The cost estimate is based on current contract prices and addresses approximately 30% of excavated point repairs, gravity main lining, lateral lining, manhole repair and sealing.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 3



WATER TREATMENT FACILITIES ARC FLASH TESTING/SURGE

PROJECT#: FY 20190734

Project Mgr: Cesar Alza
x7865
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 1500 S State Road 7
City: Fort Lauderdale
State: FL
Zip: 33317

Description: Arc Flash Testing/Surge Protection Upgrades

Justification: Test and maintenance on electrical switchgear. The switchgear is the link to all electrical systems for plant operation. Safety, code and reliability concerns.

Source Of the Justification: Facilities Condition Assessment

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599						\$350,000	\$200,000	\$350,000
Total Fund 454:							\$350,000	\$200,000	\$350,000
GRAND TOTAL:							\$350,000	\$200,000	\$350,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Based on historical replacement cost plus installation.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 2



WATERMAIN IMPROVEMENTS AREA 1

PROJECT#: 12416

Project Mgr: Jose Custodio x5248
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☒ I ☐ II ☐ III ☐ IV
Address: NW 38th Street near Fiveash WTP
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project includes the following: bring the 54-inch water main on NW 38th Street back into service; add approximately 400 feet of 30-inch discharge from the Peel Dixie Water Treatment Plant high service pumps to the old west existing 30-inch discharge; upsize approximately 100 feet of 36- and 30-inch from the 42-inch reducer to the intersection of NE 37th Street and NE 11th Avenue with 42-inch.

Justification: This is a 2016 Comprehensive Utility Strategic Master Plan recommendation. The 54-inch was closed for maintenance but it has not been put back into service because of inability to disinfect. There are a variety of headloss and capacity issues around the water treatment plant with it offline. The other locations have a variety of headloss and capacity issues around the water treatment plant (Velocity > 5 ft/s). This project is included in the "Infrastructure Renewal" Strategic Initiative.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$352,000	\$0
Total Fund 454:								\$352,000	\$0
GRAND TOTAL:								\$352,000	\$0

Comments: The funding will cover Design Fees, Project Management, Inspections and Construction of the Project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: There is no impact in the operating budget, since these are existing assets.

Cost Estimate Justification:

Cost Estimate based on the 2016 CUS Master Plan prepared by Reiss Engineering.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



WELL REHABILITATION

PROJECT#: 12397

Project Mgr: Daniel Fisher
x5850
Department: Public Works
Fund: 495 Water & Sewer Master Plan 201
District: ☒ I ☒ II ☒ III ☒ IV
Address: 3317 NW 56th Street
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Rehabilitation work on wells less than 30 years old prior to replacement. This includes maintaining pumps and motors, and replacement of mechanical and electrical components.

Justification: Improve wellfield performance to minimize operational and maintenance costs and prolong the useful life of the water supply for the Peele Dixie and Fiveash Water Treatment Plans. Comprehensive Strategic master plan states well less than 30 years old should be maintained annual at a cost of \$4,000 per well.

Source Of the Justification: Comprehensive Utility Strategic Master Plan, CAM
15-0399 4/7/15

Project Type: Water Sewer

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$740,000	\$0
Total Fund 454:								\$740,000	\$0
GRAND TOTAL:								\$740,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Funding to be used testing, evaluation and rehabilitation of wellfields for Peele Dixie and Fiveash Water Treatment Plants. Cost estimates obtained from Utilities Master Plan

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 4



WELLFIELD COMMUNICATIONS

PROJECT#: FY 20190722

Project Mgr: Colin Leslie
x7840
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: 3501 W Prospect Road
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Install a hardened communication network through the Prospect Wellfield.

Justification: Improve security of the Wellfield with the removal of radio communications and replace with a reliable fibre ringmain network.

Source Of the Justification: Water Master Plan (01/15/2008, CAR08-0093, M-4)

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599							\$800,000	\$0
Total Fund 454:								\$800,000	\$0
GRAND TOTAL:								\$800,000	\$0

Comments: The cost estimated is based on prior work by consultants/contractors on various electrical/instrumentation projects.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Improvement of water supply operational controls/communication and security.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Secure our community's water supply

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 4

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Public Works - 470 Stormwater Fund

Title of Request	Cost	Page #
1261 SW 29th Ave. Stormwater Improvements	93,182	316
1416 SE 11 Court Stormwater Improvements	656,035	317
1544 Argyle Drive Stormwater Improvements	363,232	318
1716 SE 7th Street Stormwater Improvements	364,432	319
1801 NE 45th Street Stormwater Improvements	152,410	320
3032 NE 20th Ct. Stormwater Improvements	156,287	321
32-101 S. Gordon Road Stormwater Improvements	182,391	322
4848 NE 23rd Avenue Stormwater Improvements	374,877	323
800-850 SW 21st Terrace Stormwater Improvements	562,317	324
Bayview Dr. From Sunrise Blvd.To Oakland Park Blv	881,705	325
City-Wide Canal Dredging Plan - Cycle 1	176,239	326
Citywide Stormwater Model	100,000	327
Downtown Riverwalk Tidal Valves - Himmarshee St.	189,379	328
Downtown Tidal Valves - #1-10	360,953	329
Downtown Tidal Valves - #11-19	378,986	330
Downtown Tidal Valves - #20-29	309,968	331
Downtown Tidal Valves - #30-42	341,298	332
Downtown Tidal Valves - #43-54	366,881	333
Drainage Canal Dredging	1,087,536	334
Drainage Canal Surveying And Assessment	28,032	335

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Public Works - 470 Stormwater Fund

Title of Request	Cost	Page #
Hector Park Stormwater Improvements	843,474	336
Melrose Manors Neighborhood Improvements	1,000,000	337
NE 16th Street Stormwater Improvements	104,453	338
NE 32 Avenue And NE 30th Street	775,000	339
Plant A Stormwater Treatment Facility Upgrades	1,422,246	340
Riverland Road Stormwater Improvements	860,000	341
Sailboat Bend Stormwater Improvements	940,000	342
Stormstation 1 Fixed Emergency Generators	465,250	343
Stormstation 2 Fixed Emergency Generators	350,000	344
Utilities Asset Management System	2,040,231	345
\$15,926,794		



1261 SW 29TH AVE. STORMWATER IMPROVEMENTS

PROJECT#: FY 20170509

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: 1261 SW 29th Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project includes replacement and installation of new stormwater infrastructures at 1261 SW 29th Avenue.

Justification: The project will address stormwater flooding issues at the site by replacing and installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501				\$20,981				\$20,981
Stormwater	ENGINEERING FEES								
470	6534				\$10,491				\$10,491
Stormwater	CONSTRUCTION								
470	6599				\$61,710				\$61,710
Total Fund 470:					\$93,182				\$93,182
GRAND TOTAL:					\$93,182				\$93,182

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10					\$1,354			\$1,354
TOTAL					\$1,354			\$1,354

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



1416 SE 11 COURT STORMWATER IMPROVEMENTS

PROJECT#: 12034

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: 1416 SE 11th Court
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$144,839						\$144,839
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$85,199						\$85,199
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$425,997						\$425,997
Total Fund 470:			\$656,035						\$656,035
GRAND TOTAL:			\$656,035						\$656,035

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$8,520					\$8,520
TOTAL			\$8,520					\$8,520

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS

PROJECT#: FY 20170506

Project Mgr: Dronix Suarez x6982
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☒ II ☐ III ☐ IV
Address: 1544 Argyle Drive
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project includes replacement and installation of new stormwater infrastructures at 1544 Argyle Drive.

Justification: The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501				\$82,885				\$82,885
Stormwater	ENGINEERING FEES								
470	6534				\$36,567				\$36,567
Stormwater	CONSTRUCTION								
470	6599				\$243,780				\$243,780
Total Fund 470:					\$363,232				\$363,232
GRAND TOTAL:					\$363,232				\$363,232

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10					\$4,876			\$4,876
TOTAL					\$4,876			\$4,876

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



1716 SE 7TH STREET STORMWATER IMPROVEMENTS

PROJECT#: FY 20170507

Project Mgr: Francisco Rios x5807
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: 1716 SE 7 Street
City: Fort Lauderdale
State: FL
Zip: 33316

Description: This project is for the installation of stormwater infrastructure to alleviate stormwater flooding at 1716 SE 7th Street.

Justification: The project will address stormwater flooding issues at the site by replacing and installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501				\$82,885				\$82,885
Stormwater	ENGINEERING FEES								
470	6534				\$36,567				\$36,567
Stormwater	CONSTRUCTION								
470	6599				\$244,980				\$244,980
Total Fund 470:					\$364,432				\$364,432
GRAND TOTAL:					\$364,432				\$364,432

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10					\$4,900			\$4,900
TOTAL					\$4,900			\$4,900

Comments:

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the 2014 water quality regulatory requirements, 2) Meeting 2014 city roadway flood protection criteria (1 Day-10 Year storm), 3) 2% Per Year inflation factor, and 4) Staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 1



1801 NE 45TH STREET STORMWATER IMPROVEMENTS

PROJECT#: FY 20170492

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☒ I ☐ II ☐ III ☐ IV
Address: 1716 SE 7th Street
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project is for the installation of stormwater infrastructure to alleviate stormwater flooding at 1801 NE 45th Street.

Justification: The project will address Stormwater flooding issues at the site by replacing and installing a new Stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	CONSTRUCTION								
470	6599				\$102,684				\$102,684
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501				\$34,504				\$34,504
Stormwater	ENGINEERING FEES								
470	6534				\$15,222				\$15,222
Total Fund 470:					\$152,410				\$152,410
GRAND TOTAL:					\$152,410				\$152,410

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10					\$2,054			\$2,054
TOTAL					\$2,054			\$2,054

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 1



3032 NE 20TH CT. STORMWATER IMPROVEMENTS

PROJECT#: FY 20170511

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☒ I ☐ II ☐ III ☐ IV
Address: 3032 NE 20 Court
City: Fort Lauderdale
State: FL
Zip: 33305

Description: This project includes replacement and installation of new stormwater infrastructures at 3032 NE 20 Court.

Justification: The project will address stormwater flooding issues at the site by replacing and installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501				\$34,506				\$34,506
Stormwater	ENGINEERING FEES								
470	6534				\$20,297				\$20,297
Stormwater	CONSTRUCTION								
470	6599				\$101,484				\$101,484
Total Fund 470:					\$156,287				\$156,287
GRAND TOTAL:					\$156,287				\$156,287

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10					\$2,029			\$2,029
TOTAL					\$2,029			\$2,029

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS

PROJECT#: FY 20170512

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☒ II ☐ III ☐ IV
Address: 32-101 S Gordon Road
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes replacement and installation of new stormwater infrastructures at 32-101 S Gordon Road.

Justification: The project will address stormwater flooding issues at the site by replacing and installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501				\$41,346				\$41,346
Stormwater	ENGINEERING FEES								
470	6534				\$18,241				\$18,241
Stormwater	CONSTRUCTION								
470	6599				\$122,804				\$122,804
Total Fund 470:					\$182,391				\$182,391
GRAND TOTAL:					\$182,391				\$182,391

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10					\$2,456			\$2,456
TOTAL					\$2,456			\$2,456

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS

PROJECT#: 12028

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☒ I ☐ II ☐ III ☐ IV
Address: 4848 NE 23rd Avenue
City: Fort Lauderdale
State: FL
Zip: 33308

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$82,765						\$82,765
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$48,685						\$48,685
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$243,427						\$243,427
Total Fund 470:			\$374,877						\$374,877
GRAND TOTAL:			\$374,877						\$374,877

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$4,868					\$4,868
TOTAL			\$4,868					\$4,868

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 4
Bidding / Award: 1
Construction / Closeout: 1



800-850 SW 21ST TERRACE STORMWATER IMPROVEMENTS

PROJECT#: 12023

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 800 SW 21st Terrace
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project includes the installation of new Stormwater infrastructure to address documented flooding issues at the site. This Project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented Stormwater flooding issues at the site by installing a new Stormwater infrastructure. This increases pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$124,148						\$124,148
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$365,141						\$365,141
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$73,028						\$73,028
Total Fund 470:			\$562,317						\$562,317
GRAND TOTAL:			\$562,317						\$562,317

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$7,302					\$7,302
TOTAL			\$7,302					\$7,302

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 4
Bidding / Award: 1
Construction / Closeout: 2



BAYVIEW DR. FROM SUNRISE BLVD.TO OAKLAND PARK BLV

PROJECT#: FY20180604

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☒ I ☐ II ☐ III ☐ IV
Address: Bayview Dr between Sunrise Blvd and Oakland
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project includes the installation of new stormwater infrastructure and tidal control systems to address documented flooding issues along Bayview Drive.

Justification: Infrastructure Improvements to reduce flooding and adapt to sea level rise.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501				\$186,274				\$186,274
Stormwater	ENGINEERING FEES								
470	6534				\$109,572				\$109,572
Stormwater	CONSTRUCTION								
470	6599				\$363,220	\$222,639			\$585,859
Total Fund 470:					\$659,066	\$222,639			\$881,705
GRAND TOTAL:					\$659,066	\$222,639			\$881,705

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10					\$7,083			\$7,083
TOTAL					\$7,083			\$7,083

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



CITY-WIDE CANAL DREDGING PLAN - CYCLE 1

PROJECT#: 12361

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 470 Stormwater
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip:

Description: This project includes the survey, design, permitting, and canal dredging for City-owned canals. Surveys will be performed by the City to assess all City-owned canals, obtain permits, and dredge, if warranted, based on the City's minimum canal dredging criteria.

Justification: The City conducted a thorough analysis of City-owned canals which determined 23% need dredging. This is based on the navigable standard recommended by the Marine Advisory Board, which is four (4) to five (5) feet below the Mean Low Water elevation. The canals needing dredging are significantly silted in, and in some cases, are prohibiting boat navigation and could affect marine life.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Canals

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$150,557	\$150,557			\$1,451			\$302,565
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$559,405				\$3,987			\$563,392
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$5,000	\$5,000			\$15,244			\$25,244
Total Fund 470:		\$714,962	\$155,557			\$20,682			\$891,201
GRAND TOTAL:		\$714,962	\$155,557			\$20,682			\$891,201

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No impact on operating budget at this time.

Cost Estimate Justification:

This estimate includes canal dredging for both drainage and navigable waterways. Drainage canals are anticipated to be funded by Stormwater fund (fund 470), while navigable waterways are anticipated to be funded by the canal dredging special assessments (fund 351) if adopted through appropriate legal processes. This estimate includes fees for seven (7) years to cover the first dredging cycle; some exclusions apply. For specific details, see the Basis of Estimate. Future cycle fees are not in

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 8
Bidding / Award: 2
Construction / Closeout: 20



CITYWIDE STORMWATER MODEL

PROJECT#: 11869

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 470 Stormwater
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project includes the implementation, calibration, and monitoring of the City Stormwater Master Plan, including the city-wide stormwater hydraulic model, stormwater flow development of watershed management plans for the most impacted neighborhoods with associated capital improvement plan.

Justification: The City-wide Hydraulic Stormwater Model, watershed management plans, and capital improvement plans will allow the City to see the framework needed to establish funding needs for the construction of stormwater improvements.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$(5,175)							\$(5,175)
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$170,198	\$50,000	\$50,000					\$270,198
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$(1,123)							\$(1,123)
Total Fund 470:		\$163,900	\$50,000	\$50,000					\$263,900
GRAND TOTAL:		\$163,900	\$50,000	\$50,000					\$263,900

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This is for the stormwater model license/updates. No construction is associated with this project. Annual stormwater model fees included for years 2018-2020.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



DOWNTOWN RIVERWALK TIDAL VALVES - HIMMARSHEE ST.

PROJECT#: FY20180617

Project Mgr: Dronix Suarez x6982
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: Outfalls located at Himmarshee Canals
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near Downtown Fort Lauderdale in the Riverwalk District.

Justification: The project will address documented stormwater flooding issues at the site by installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501					\$38,605			\$38,605
Stormwater	ENGINEERING FEES								
470	6534					\$17,032			\$17,032
Stormwater	CONSTRUCTION								
470	6599					\$133,742			\$133,742
Total Fund 470:						\$189,379			\$189,379
GRAND TOTAL:						\$189,379			\$189,379

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10								\$0
Incr./(Dec.) Personnel Costs								
CHAR 10							\$2,675	\$0
TOTAL							\$2,675	\$0

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



DOWNTOWN TIDAL VALVES - #1-10

PROJECT#: FY20180607

Project Mgr: Francisco Rios x5807
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☒ III ☒ IV
Address: Between SW 12th Avenue and SW 7th Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near downtown Fort Lauderdale.

Justification: This project will address tidal flooding issues at the site by installing tidal valves. In addition, this project increases resiliency on sea level rise, pedestrian and vehicles safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501					\$76,615			\$76,615
Stormwater	ENGINEERING FEES								
470	6534					\$33,801			\$33,801
Stormwater	CONSTRUCTION								
470	6599					\$250,537			\$250,537
Total Fund 470:						\$360,953			\$360,953
GRAND TOTAL:						\$360,953			\$360,953

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10								\$0
Incr./(Dec.) Personnel Costs								
CHAR 10							\$5,011	\$0
TOTAL							\$5,011	\$0

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



DOWNTOWN TIDAL VALVES - #11-19

PROJECT#: FY20180606

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☐ IV
Address: Between SW 4th Avenue and Nugent Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near downtown Fort Lauderdale.

Justification: This project will address tidal flooding issues at the site by installing tidal valves. In addition, this project increases resiliency on sea level rise, pedestrian, and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501					\$80,730			\$80,730
Stormwater	ENGINEERING FEES								
470	6534					\$35,616			\$35,616
Stormwater	CONSTRUCTION								
470	6599					\$262,640			\$262,640
Total Fund 470:						\$378,986			\$378,986
GRAND TOTAL:						\$378,986			\$378,986

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10							\$5,253	\$0
TOTAL							\$5,253	\$0

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



DOWNTOWN TIDAL VALVES - #20-29

PROJECT#: FY20180610

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: Between Nugent Avenue and S Andrews Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near downtown Fort Lauderdale.

Justification: This project will address tidal flooding issues at the site by installing tidal valves. In addition, this project increases resiliency on sea level rise, pedestrian and vehicles safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501					\$64,981			\$64,981
Stormwater	ENGINEERING FEES								
470	6534					\$28,668			\$28,668
Stormwater	CONSTRUCTION								
470	6599					\$216,319			\$216,319
Total Fund 470:						\$309,968			\$309,968
GRAND TOTAL:						\$309,968			\$309,968

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10							\$4,326	\$0
TOTAL							\$4,326	\$0

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



DOWNTOWN TIDAL VALVES - #30-42

PROJECT#: FY20180605

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: Between S Andrews Avenue and SE 5th Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near downtown Fort Lauderdale.

Justification: This project will address tidal flooding issues at the site by installing tidal valves. In addition, this project increases resiliency on sea level rise, pedestrian, and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501					\$72,130			\$72,130
Stormwater	ENGINEERING FEES								
470	6534					\$31,822			\$31,822
Stormwater	CONSTRUCTION								
470	6599					\$237,346			\$237,346
Total Fund 470:						\$341,298			\$341,298
GRAND TOTAL:						\$341,298			\$341,298

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10								\$0
Incr./(Dec.) Personnel Costs								
CHAR 10							\$4,747	\$0
TOTAL							\$4,747	\$0

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 2



DOWNTOWN TIDAL VALVES - #43-54

PROJECT#: FY20180616

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: Between SE 5th Avenue and SE 15th Avenue
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the installation of tidal valves and other stormwater infrastructure to alleviate tidal flooding near downtown Fort Lauderdale.

Justification: The project will address documented stormwater flooding issues at the site by installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501					\$77,968			\$77,968
Stormwater	ENGINEERING FEES								
470	6534					\$34,398			\$34,398
Stormwater	CONSTRUCTION								
470	6599					\$254,515			\$254,515
Total Fund 470:						\$366,881			\$366,881
GRAND TOTAL:						\$366,881			\$366,881

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10								\$0
Incr./(Dec.) Personnel Costs								
CHAR 10							\$5,090	\$0
TOTAL							\$5,090	\$0

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



DRAINAGE CANAL DREDGING

PROJECT#: 12264

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 470 Stormwater
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project includes the dredging of various canals throughout the City to provide proper flow of stormwater from drainage canals and channels. The work also includes the navigation of vessels and conveyance of stormwater in navigable canals. The scope of the project includes dredging the bottom canal channel to a maximum of five (5) feet below mean low water elevation. This will be accomplished to comply with the City's canal dredging criteria, and ensuring all stormwater outfalls are clear.

Justification: This project is for the dredging of canals evaluated by the Engineering Division in the Public Works Department. These canals are not open for stormwater discharge and are not in compliance with the City's canal dredging criteria. The dredging of these canals will reduce flooding and prevent navigable vessels from getting stuck at the bottom of the canals while navigating during low tides. The work will also improve the canal's water conveyance capacity.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$81,575	\$249,734	\$101,414					\$432,723
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$233,278	\$124,867	\$101,414					\$459,559
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$194,413	\$315,694					\$510,107
Total Fund 470:		\$314,853	\$569,014	\$518,522					\$1,402,389
GRAND TOTAL:		\$314,853	\$569,014	\$518,522					\$1,402,389

Comments: Project may require mechanical and/or hydraulic dredging work by contractor as well as coordination with the stormwater master plan consultant to include canal surface data as appropriate in the stormwater hydraulic model.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$7,200	\$7,200	\$7,200			\$21,600
TOTAL			\$7,200	\$7,200	\$7,200			\$21,600

Comments: Project operating cost applies after dredging construction and it may include performing maintenance of dredged surfaces on the canals adjacent to stormwater outfalls or drainage canals

Cost Estimate Justification:

Costs take into account cost a 2% per year inflation factor and a staff hourly rate of \$146 per hour. Cost was developed based on current dredging costs.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



DRAINAGE CANAL SURVEYING AND ASSESSMENT

PROJECT#: 12191

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 470 Stormwater
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The project scope includes the survey of various canals and drainage culverts not surveyed during FY 15 for the Public Works Department. The scope of the project includes defining the canal survey boundary limit, ownership, easements, and the legal maintenance responsibilities.

Justification: This project falls under the City's Infrastructural Cylinder of Excellence of the Commission Annual Action Plan. The survey of the canals will provide data for the modeling of the Stormwater Master Plan and define maintenance responsibilities.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$76,870	\$14,016	\$14,016					\$104,902
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$4,162							\$4,162
Total Fund 470:		\$81,032	\$14,016	\$14,016					\$109,064
GRAND TOTAL:		\$81,032	\$14,016	\$14,016					\$109,064

Comments: Project requires topographic and hydrographic surveying work by City crews or consultants as well as coordination with the stormwater master plan consultant to input survey data as appropriate in the hydraulic model.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Project requires data monitoring and control by one City Engineering Technician for approximately 8 hours per month (96 hours per year) at a yearly amount of \$14,016.

Cost Estimate Justification:

Costs take into account cost a 2% per year inflation factor and a staff hourly rate of \$146 per hour. Cost was developed based on current dredging survey costs. Canal volume based on surveys of canal by city staff. There are no maintenance costs associated with this project.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 1



HECTOR PARK STORMWATER IMPROVEMENTS

PROJECT#: 12020

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: 922 SE 11th Street
City: Fort Lauderdale
State: FL
Zip: 33312

Description: The project includes the installation of new stormwater infrastructure. The work also includes a well to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.

Justification: The project will address documented stormwater flooding issues at the site by installing new stormwater infrastructure.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501		\$186,222						\$186,222
<i>Stormwater ENGINEERING FEES</i>									
470	6534		\$109,542						\$109,542
<i>Stormwater CONSTRUCTION</i>									
470	6599		\$547,710						\$547,710
Total Fund 470:			\$843,474						\$843,474
GRAND TOTAL:			\$843,474						\$843,474

Comments: Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$10,954					\$10,954
TOTAL			\$10,954					\$10,954

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 1



MELROSE MANORS NEIGHBORHOOD IMPROVEMENTS

PROJECT#: FY 20190773

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☒ III ☐ IV
Address: Melrose Manors Neighborhood
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for analysis and design of stormwater improvements in the Melrose Manors Homeowners Association (HOA).

Justification: The Melrose Manors HOA has been susceptible to flooding due to lack of or undersized infrastructure. As part of this project a consultant team will develop stormwater plans to help address these issues.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING									
470	6501						\$100,000		\$100,000
Stormwater ENGINEERING FEES									
470	6534						\$840,000		\$840,000
Stormwater OTHER EQUIPMENT									
470	6499						\$60,000		\$60,000
Total Fund 470:							\$1,000,000		\$1,000,000
GRAND TOTAL:							\$1,000,000		\$1,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate of \$1,000,000.00 is based on the proposed scope of work for this project and known 2018 design fees needed to produce the appropriate neighborhood improvement plans and details.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 1



NE 16TH STREET STORMWATER IMPROVEMENTS

PROJECT#: FY20180608

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☒ II ☐ III ☐ IV
Address: NE 16th Street Between 4th Avenue and 5th Tr
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project is for the installation of stormwater infrastructure to alleviate stormwater flooding on NE 16th Street between NE 4th & 5th Avenues adjacent to Fort Lauderdale High School.

Justification: This project will address tidal flooding issues at the site by installing tidal valves. In addition, this project increases resiliency on sea level rise, pedestrian and vehicles safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501					\$21,364			\$21,364
Stormwater	ENGINEERING FEES								
470	6534					\$10,054			\$10,054
Stormwater	CONSTRUCTION								
470	6599					\$73,035			\$73,035
Total Fund 470:						\$104,453			\$104,453
GRAND TOTAL:						\$104,453			\$104,453

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Incr./(Dec.) Personnel Costs								
CHAR 10								\$0
Incr./(Dec.) Personnel Costs								
CHAR 10							\$1,461	\$0
TOTAL							\$1,461	\$0

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Costs take into account cost increase factors such as: 1) Meeting the water quality regulatory requirements, 2) Meeting City roadway flood protection criteria (1 Day-10 Year storm), 3) a 2% Per Year inflation factor, and 4) a staff hourly rate of \$146 per hour.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



NE 32 AVENUE AND NE 30TH STREET

PROJECT#: FY 20190771

Project Mgr: Rares Petrica x6720 **Department:** Public Works **Address:** NE 32 Ave W/NE 33 Ave E/NE 30 Ct S/NE 30 St
Fund: 470 Stormwater **City:** Fort Lauderdale
District: ☐ I ☒ II ☐ III ☐ IV **State:** FL
Zip: 33308

Description: This project is for installation of additional stormwater infrastructure in the area to help alleviate flooding from tidal events and permitted discharges from underground parking garage into the City's system.

Justification: The tidal flooding along NE 32nd Avenue has caused severe disruption to local businesses and residents in this area. These much needed stormwater improvements will help reduce the flooding in future and enhance the neighborhood overall.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501						\$40,000		\$40,000
Stormwater	ENGINEERING FEES								
470	6534						\$125,000		\$125,000
Stormwater	CONSTRUCTION								
470	6599						\$610,000		\$610,000
Total Fund 470:							\$775,000		\$775,000
GRAND TOTAL:							\$775,000		\$775,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate of \$775,000.00 is based on the proposed scope of work for this project and known industry 2018 unit costs for implementing these improvements.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 1



PLANT A STORMWATER TREATMENT FACILITY UPGRADES

PROJECT#: FY20180603

Project Mgr: Juan Carlos Samuel x6323
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 1901 NW 6 Street
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project will provide for Plant A facility site upgrades addressing environmental, sustainability, and stormwater issues. The upgrades include stormwater infrastructure, recycling, debris collection, and water quality treatment.

Justification: Stormwater improvements and debris management upgrades for the Plant A facility are necessary to improve resiliency to climate change and establish sustainable debris management process from stormwater runoff.

Source Of the Justification: Not identified in an approved plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater ENGINEERING FEES</i>									
470	6534					\$267,975			\$267,975
<i>Stormwater CONSTRUCTION</i>									
470	6599					\$1,154,271			\$1,154,271
Total Fund 470:						\$1,422,246			\$1,422,246
GRAND TOTAL:						\$1,422,246			\$1,422,246

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10							\$21,100	\$0
TOTAL							\$21,100	\$0

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded.

Cost Estimate Justification:

Cost estimates are based on industry standard.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Improve climate change resiliency by incorporating local, regional and mega-regional plans

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



RIVERLAND ROAD STORMWATER IMPROVEMENTS

PROJECT#: FY 20190772

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: Riverland Road from SW 26 Ave to SW 31 St
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for installation of additional stormwater infrastructure along this stretch of Riverland Road to help alleviate flooding.

Justification: These much needed stormwater improvements will help reduce the flooding in future and enhance the neighborhood overall.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater FORCE CHARGES / ENGINEERING									
470	6501						\$50,000		\$50,000
Stormwater ENGINEERING FEES									
470	6534						\$150,000		\$150,000
Stormwater CONSTRUCTION									
470	6599						\$660,000		\$660,000
Total Fund 470:							\$860,000		\$860,000
GRAND TOTAL:							\$860,000		\$860,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate of \$860,000.00 is based on the proposed scope of work for this project and known industry 2018 unit costs for implementing these improvements.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 1



SAILBOAT BEND STORMWATER IMPROVEMENTS

PROJECT#: FY 20190774

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: Intersections of SW 2 Ct with SW 11, 10, 9 Ave
City: Fort Lauderdale
State: FL
Zip: 33312

Description: This project is for the installation of stormwater infrastructure along SW 2nd Court in order to alleviate ponding.

Justification: These much needed stormwater improvements will help reduce the flooding in future and enhance the neighborhood overall.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501						\$50,000		\$50,000
Stormwater	ENGINEERING FEES								
470	6534						\$175,000		\$175,000
Stormwater	CONSTRUCTION								
470	6599						\$715,000		\$715,000
Total Fund 470:							\$940,000		\$940,000
GRAND TOTAL:							\$940,000		\$940,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

The cost estimate of \$940,000.00 is based on the proposed scope of work for this project and known industry 2018 unit costs for implementing these improvements.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 1



STORMSTATION 1 FIXED EMERGENCY GENERATORS

PROJECT#: FY20180642

Project Mgr: Marie Pierce
x7847
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: N New River Drive West
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Install permanent generator to run the stormstation pumps in the event of a electrical power outage.

Justification: During Hurricane Irma, the City's two (2) major stormstations in the downtown area experienced a power outage resulting in over 1.5 feet of water in downtown streets. Generator back up will improve the reliability and resilience of this infrastructure. This project is needed to maintain proper drainage and prevent street and property flooding to the downtown area/upstream of the stormstations.

Source Of the Justification: Stormwater Master Plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501		\$23,500						\$23,500
Stormwater	ENGINEERING FEES								
470	6534		\$46,500						\$46,500
Stormwater	CONSTRUCTION								
470	6599			\$395,250					\$395,250
Total Fund 470:			\$70,000	\$395,250					\$465,250
GRAND TOTAL:			\$70,000	\$395,250					\$465,250

Comments: Stormstation 1 contains three (3) pumps rated at 720 revolutions per minute/150 horsepower (25,000 gallons per minute) - currently it takes 1-280 kilowatt portable generator to run one (1) pump at a time.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No budget impact.

Cost Estimate Justification:

Significant and necessary because at this time none of the portable generators in the Utilities Inventory are dedicated to Stormwater Operations. All portable generators in the Utilities inventory are dedicated to wastewater.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 2



STORMSTATION 2 FIXED EMERGENCY GENERATORS

PROJECT#: FY20180643

Project Mgr: Marie Pierce x7847
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: SE 1st Avenue/NE New River Drive
City: Fort Lauderdale
State: FL
Zip: 33301

Description: Install permanent generator to run the stormstation pumps in the event of a electrical power outage.

Justification: During Hurricane Irma, the City's two (2) major stormstations in the downtown area experienced a power outage resulting in over 1.5 feet of water in downtown streets. Generator back up will improve the reliability and resilience of this infrastructure. This project is needed to maintain proper drainage and prevent street and property flooding to the downtown area/upstream of the stormstations.

Source Of the Justification: Stormwater Master Plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
Stormwater	FORCE CHARGES / ENGINEERING								
470	6501		\$17,500						\$17,500
Stormwater	ENGINEERING FEES								
470	6534		\$35,000						\$35,000
Stormwater	CONSTRUCTION								
470	6599			\$297,500					\$297,500
Total Fund 470:			\$52,500	\$297,500					\$350,000
GRAND TOTAL:			\$52,500	\$297,500					\$350,000

Comments: Stormstation 2 contains three (3) pumps rated at 600 revolutions per minute/75 horsepower (12,500 gallons per minute) and one (1) jockey pump (50 horsepower) - currently it takes 1-280 kilowatt portable generator to run one (1) pump.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Significant and necessary because at this time none of the portable generators in the Utilities Inventory are dedicated to Stormwater Operations. All portable generators in the Utilities inventory are dedicated to wastewater.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 1
Construction / Closeout: 2



UTILITIES ASSET MANAGEMENT SYSTEM

PROJECT#: 12190

Project Mgr: Elkin Diaz
x6539
Department: Public Works
Fund: 454 Water and Sewer Master Plan
District: ☒ I ☒ II ☒ III ☒ IV
Address: City-wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is for the purchase and implementation of a utilities geographic information system (GIS) centric asset management system for Stormwater, Distribution and Collection and Treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.

Justification: The software will help keep track of the City's stormwater, sanitary sewer, and water distribution assets. It will serve as a integral part of monitoring these systems and identify deficiencies, and perform the necessary upgrades and repairs. The utilities asset management system will support the water and sewer master plan, the consent order with Florida Department of Environmental Protection and the stormwater master plan.

Source Of the Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)
Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Central Region/Wastewater ADMINISTRATION</i>									
451	6550	\$85,000	\$447,742	\$366,350	\$254,150	\$254,150	\$254,150		\$1,661,542
<i>Central Region/Wastewater CONSTRUCTION</i>									
451	6599	\$261,364							\$261,364
Total Fund 451:		\$346,364	\$447,742	\$366,350	\$254,150	\$254,150	\$254,150		\$1,922,906
<i>Water and Sewer Master Plan ADMINISTRATION</i>									
454	6550	\$125,000	\$1,606,605	\$1,314,550	\$911,950	\$911,950	\$911,950		\$5,782,005
<i>Water and Sewer Master Plan FORCE CHARGES / ENGINEERING</i>									
454	6501	\$(2,993)							\$(2,993)
<i>Water and Sewer Master Plan CONSTRUCTION</i>									
454	6599	\$790,790							\$790,790
Total Fund 454:		\$912,797	\$1,606,605	\$1,314,550	\$911,950	\$911,950	\$911,950		\$6,569,802
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$(4,380)							\$(4,380)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$185,000	\$579,431	\$474,100	\$328,900	\$328,900	\$328,900		\$2,225,231
Total Fund 470:		\$180,620	\$579,431	\$474,100	\$328,900	\$328,900	\$328,900		\$2,220,851
GRAND TOTAL:		\$1,439,781	\$2,633,778	\$2,155,000	\$1,495,000	\$1,495,000	\$1,495,000		\$10,713,559

Comments: Annual operating costs are to cover software annual license fees and staff needs (to manage and monitor the asset management system).

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$173,000						\$173,000
TOTAL		\$173,000						\$173,000

Comments: Costs are based from similar software annual operating license fees and staff expenses

Cost Estimate Justification:

The available funds are for purchasing of the asset management system, installation, training of staff, and initial software implementation. Future requested funds would allow collection and processing of additional utility assets such as the City's water and sewer treatment plants and the Distribution and Collection assets not collected during FY18.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 0

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

FY 2019 - FY 2023 COMMUNITY INVESTMENT PLAN SUMMARY

Public Works - 471 Stormwater Bond Fund

Title of Request	Cost	Page #
Dorsey Riverbend Area Stormwater Improvements	19,890,000	348
Durrs Area Stormwater Improvements	20,890,000	349
Edgewood Area Stormwater Improvements	29,990,000	350
Progresso Area Stormwater Improvements	26,990,000	351
River Oaks Stormwater Neighborhood And Preserve	37,975,000	352
Southeast Isles Tidal And Stormwater Improvements	42,980,000	354
Victoria Park Tidal And Stormwater Improvements	18,800,000	355
Watershed Asset Management Plan (Wamp)	6,075,453	356
\$203,590,453		



DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS

PROJECT#: 11845

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☒ III ☐ IV
Address: Dorsey Riverbend Area
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project consists of providing improved stormwater infrastructure for the Dorsey Riverbend Neighborhood area. This area is bound by NW 6 Street to the north, NW 7 Avenue to east, I-95 to the west, and Broward Boulevard to the south. This project will include a survey, conceptual and final design, and hydraulic modeling. Construction is currently unfunded.

Justification: The Dorsey Riverbend neighborhood has experienced repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations and minimal pervious green area, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood to increase pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$38,429							\$38,429
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$(588,465)							\$(588,465)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$199,917							\$199,917
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$386,869							\$386,869
Total Fund 470:		\$36,750							\$36,750
<i>Stormwater Revenue Bond FORCE CHARGES / ENGINEERING</i>									
471	6501		\$90,000						\$90,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>									
471	6534		\$800,000						\$800,000
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599		\$19,000,000						\$19,000,000
Total Fund 471:			\$19,890,000						\$19,890,000
GRAND TOTAL:		\$36,750	\$19,890,000						\$19,926,750

Comments: Construction costs are unfunded, \$14,040,000

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$280,800					\$280,800
TOTAL			\$280,800					\$280,800

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect detailed 100% design cost estimates.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



DURRS AREA STORMWATER IMPROVEMENTS

PROJECT#: 11844

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☒ III ☐ IV
Address: NW 8 Street & NW 15 Terrace
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project consists of providing improved stormwater infrastructure for the Durrs Neighborhood area. This area is bound by NW 6 Street to the south, NW 5 Avenue to the east, I-95 to the west, and Sunrise Boulevard to the north. This project will include a survey, conceptual and final design, hydraulic modeling, and permitting. Construction is currently unfunded.

Justification: The Durrs Area Neighborhood has experienced repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations and minimal pervious green area, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood to increase pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$150,000							\$150,000
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$(327,226)							\$(327,226)
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$42,785							\$42,785
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$199,820							\$199,820
Total Fund 470:		\$65,379							\$65,379
<i>Stormwater Revenue Bond FORCE CHARGES / ENGINEERING</i>									
471	6501				\$90,000				\$90,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>									
471	6534				\$800,000				\$800,000
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599				\$20,000,000				\$20,000,000
Total Fund 471:					\$20,890,000				\$20,890,000
GRAND TOTAL:		\$65,379			\$20,890,000				\$20,955,379

Comments: Construction costs are unfunded \$15,600,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
TOTAL								\$0

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect detailed 100% design cost estimates.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



EDGEWOOD AREA STORMWATER IMPROVEMENTS

PROJECT#: 11842

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: 900 SW 32 Court
City: Fort Lauderdale
State: FL
Zip: 33315

Description: This project consists of providing new stormwater infrastructure for the Edgewood Neighborhood area. This is bound by State Road 84 to the north, Florida East Coast railroad to the east, I-95 to the west, and I-595 to the south. This project will include a survey, conceptual and final design, hydraulic modeling, permitting, and construction.

Justification: The Edgewood Neighborhood was identified as a priority flooding area in the Stormwater Master Plan prepared by CDM Smith in August 2009. Numerous repetitive losses and complaints have been reported. The area lacks infrastructure, has low ground elevations, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood. This will increase life safety due to decreased home flooding, and increase pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$321,520							\$321,520
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$(725,803)							\$(725,803)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$(323)							\$(323)
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$500,000							\$500,000
Total Fund 470:		\$95,394							\$95,394
<i>Stormwater Revenue Bond FORCE CHARGES / ENGINEERING</i>									
471	6501		\$90,000						\$90,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>									
471	6534		\$900,000						\$900,000
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599		\$29,000,000						\$29,000,000
Total Fund 471:			\$29,990,000						\$29,990,000
GRAND TOTAL:		\$95,394	\$29,990,000						\$30,085,394

Comments: \$34,840,000 in Construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$696,800					\$696,800
TOTAL			\$696,800					\$696,800

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean-outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect detailed 100% design cost estimates.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



PROGRESSO AREA STORMWATER IMPROVEMENTS

PROJECT#: 11843

Project Mgr: Rares Petrica x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☒ II ☐ III ☐ IV
Address: Sunrise Blvd/FEC RR/NW 11th Ave/Broward B
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project consists of providing improved stormwater infrastructure in the Progresso Neighborhood Area. This area is bound by Sunrise Boulevard to the north, Florida East Coast Rail Road to the east, NW 11th Avenue to the west, and Broward Boulevard to the south.

Justification: The Progresso Neighborhood Area was identified as a priority flooding area in the Stormwater Master Plan prepared by CDM Smith in 2009. Numerous repetitive losses and several complaints have been reported. The area has undersized infrastructure, low ground elevations, and minimal pervious green area. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood to increase pedestrian and vehicle safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$36,975							\$36,975
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$(453,486)							\$(453,486)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$(84)							\$(84)
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$450,000							\$450,000
Total Fund 470:		\$33,405							\$33,405
<i>Stormwater Revenue Bond FORCE CHARGES / ENGINEERING</i>									
471	6501				\$90,000				\$90,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>									
471	6534				\$900,000				\$900,000
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599				\$26,000,000				\$26,000,000
Total Fund 471:					\$26,990,000				\$26,990,000
GRAND TOTAL:		\$33,405			\$26,990,000				\$27,023,405

Comments: \$24,440,000 construction costs are unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
TOTAL								\$0

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect detailed 100% design cost estimates.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



RIVER OAKS STORMWATER NEIGHBORHOOD AND PRESERVE

PROJECT#: 11868

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☐ III ☒ IV
Address: SW 12 Avenue & SW 21 Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project consists of designing a new Stormwater system, Stormwater preserve park, wetland area, and related park amenities for the River Oaks neighborhood. This project will include conceptual and final design, and permitting. Construction phase is currently unfunded. The River Oaks neighborhood in Fort Lauderdale is one of the oldest communities in the City. Most of the development was built without the required permitting through the Florida Department of Environmental Protection or South Florida Water Management District. As a result, requirements for detention/retention, water quality, and limited discharge were not implemented in development of the area. This area has been studied, and it was determined the only way to significantly reduce flooding is to use land to temporarily store the Stormwater. This will decrease flooding and increase residents' safety.

Justification: A task order will be created to request the following: topographical information, a hydraulic analysis, a conceptual design, and a cost estimate to construct a storm water management system in the River Oaks Neighborhood. The project will provide water quality treatment and flood protection to the River Oaks neighborhood. The project addresses a statewide interest and produces measurable results pursuant to Chapter 216.052(1), F.S. The project provides hydrological restoration and enhancement of a wetland area historically discharged into the South Fork of the New River, which is an Impaired Water- WBID 32777A.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$92,211							\$92,211
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$(262,512)							\$(262,512)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$(664)							\$(664)
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$207,447							\$207,447
<i>Stormwater PROJECT CONTINGENCIES</i>									
470	6598	\$21,025							\$21,025
Total Fund 470:		\$57,507							\$57,507
<i>Stormwater Revenue Bond FORCE CHARGES / ENGINEERING</i>									
471	6501	\$75,000							\$75,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>									
471	6534	\$900,000							\$900,000
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599	\$37,000,000							\$37,000,000
Total Fund 471:		\$37,975,000							\$37,975,000
GRAND TOTAL:		\$57,507	\$37,975,000						\$38,032,507

Comments: Construction costs are currently unfunded. This project was previously in Community Investment Plan FY17 under FY20170510.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$322,400					\$322,400
TOTAL			\$322,400					\$322,400

Comments: The estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect detailed 100% design cost estimates.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Infrastructure	Initiation / Planning:	0
Strategic Goals:	Be a sustainable and resilient community	Design / Permitting:	7
		Bidding / Award:	0
Objectives:	Reduce flooding and adapt to sea level rise	Construction / Closeout:	0



SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS

PROJECT#: 12074

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☒ II ☐ III ☐ IV
Address: 2109 E Las Olas Boulevard
City: Fort Lauderdale
State: FL
Zip: 33301

Description: The purpose for this Southeast Isles project is to retrofit approximately 230 stormwater outfall locations with tidal back flow valves as necessary to alleviate tidal flooding in the neighborhoods located in the southeastern portion of Fort Lauderdale. The neighborhoods include Las Olas Isles, Seven Isles, Venice Isles, Nurmi Isles, Idlewyld, Sunrise Key, Navarro Isles, Riviera Isles, Rio Vista, Lauderdale Harbors, Harbordale, and Harbor Beach. Additional infrastructure improvements will also be provided to address stormwater flooding.

Justification: The Southeast Isles neighborhood contains primarily residential homes adjacent to canals tidally influenced. Due to low ground elevations, tidal water flows back through the outfall pipes and floods roadways, primarily during high tide. With increased sea levels, the prevention of tidal back flows is vital to protect the Isles neighborhoods.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$111,665							\$111,665
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$(402,348)							\$(402,348)
<i>Stormwater ADMINISTRATION</i>									
470	6550	\$(727)							\$(727)
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$308,400							\$308,400
Total Fund 470:		\$16,990							\$16,990
<i>Stormwater Revenue Bond FORCE CHARGES / ENGINEERING</i>									
471	6501				\$80,000				\$80,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>									
471	6534				\$900,000				\$900,000
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599				\$42,000,000				\$42,000,000
Total Fund 471:					\$42,980,000				\$42,980,000
GRAND TOTAL:		\$16,990			\$42,980,000				\$42,996,990

Comments: Construction costs are estimated to be \$30,000 per outfall retrofit plus a 2% per year inflation factor for a total of 7,407,717. Construction costs are currently unfunded.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$1,365,200					\$1,365,200
TOTAL			\$1,365,200					\$1,365,200

Comments: The annual estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect detailed 100% design cost estimates.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 7
Bidding / Award: 0
Construction / Closeout: 0



VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS

PROJECT#: 12082

Project Mgr: Rares Petrica
x6720
Department: Public Works
Fund: 470 Stormwater
District: ☐ I ☐ II ☒ III ☐ IV
Address: 2000 NE 7 Street
City: Fort Lauderdale
State: FL
Zip: 33304

Description: This project consists of providing improved stormwater infrastructure for the Victoria Park Neighborhood area. This is bound by Sunrise Boulevard to the north, Middle River to east, Federal Highway to the west, and Broward Boulevard to the south. This project will include a survey, a conceptual and final design, a hydraulic modeling, and construction.

Justification: The Victoria Park neighborhood was identified as a priority flooding area in the Stormwater Master Plan prepared by CDM Smith in August 2009. The area has experienced repetitive losses and several complaints have been reported. The area also has undersized infrastructure, low ground elevations and minimal pervious green area, and is tidally influenced. This project will improve the infrastructure in the area, address water quality, and provide flood protection for the neighborhood buildings. This increases residences, pedestrian, and vehicular safety.

Source Of the Justification: Stormwater Master Plan

Project Type: Stormwater

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater FORCE CHARGES / ENGINEERING</i>									
470	6501	\$370,400							\$370,400
<i>Stormwater ENGINEERING FEES</i>									
470	6534	\$(1,874,816)							\$(1,874,816)
<i>Stormwater CONSTRUCTION</i>									
470	6599	\$1,607,000							\$1,607,000
Total Fund 470:		\$102,584							\$102,584
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599		\$18,000,000						\$18,000,000
<i>Stormwater Revenue Bond ENGINEERING FEES</i>									
471	6534		\$800,000						\$800,000
Total Fund 471:			\$18,800,000						\$18,800,000
GRAND TOTAL:		\$102,584	\$18,800,000						\$18,902,584

Comments: This funding request is for design. Construction costs are unfunded, \$36,400,000

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$728,000					\$728,000
TOTAL			\$728,000					\$728,000

Comments: The annual estimate for operation and maintenance of the new facilities is 2% of construction and is currently unfunded. Estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.

Cost Estimate Justification:

Updated costs reflect detailed 100% design cost estimates.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Reduce flooding and adapt to sea level rise

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 7

Bidding / Award: 0

Construction / Closeout: 0



WATERSHED ASSET MANAGEMENT PLAN (WAMP)

PROJECT#: FY 20190679

Project Mgr: Elkin Diaz
x6539

Department: Public Works
Fund: 471 Stormwater Revenue Bond
District: ☒ I ☒ II ☒ III ☒ IV

Address: City-Wide
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This project is developing and implementing a Watershed Asset Management Plan (WAMP) for each of the 10 watersheds of the City stormwater assets throughout the City. The plan will allow data collection, asset condition assessment, lifecycle management planning, asset management practices implementation, level of service determination, future demand assessment, business risk exposure, Monitoring Plan, CIP financial plan, and Operations & Maintenance Budget determination.

Justification: The City has proactively developed infrastructure plans to better understand existing stormwater-related assets and future needs. These include master plans for the stormwater, canal dredging, and seawalls. We also must meet the stormwater quality requirements of the National Pollutant Discharge Elimination System Permit and manage stormwater quantity to meet prescribed levels of service for floodplain management. Currently, the City is developing an asset management inventory to determine the character, location, and condition of stormwater assets. The proposed watershed asset management plan would use these inputs to fill in gaps, frame maintenance requirements and schedule infrastructure replacement. A watershed approach allows for the specific needs and requirements of stormwater basins (e.g. maintenance needs in tidally-influenced areas versus street sweeping requirements in the urban core) and prioritization of rehabilitation and replacement. These plans will create a long term

Source Of the Justification: Stormwater Master Plan

Project Type: Utilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	UNFUNDED	TOTAL FUNDING
<i>Stormwater Revenue Bond FORCE CHARGES / ENGINEERING</i>									
471	6501		\$52,500	\$52,500	\$52,500	\$52,500	\$52,500		\$262,500
<i>Stormwater Revenue Bond ENGINEERING FEES</i>									
471	6534		\$276,893	\$221,515	\$221,515	\$221,515	\$221,515		\$1,162,953
<i>Stormwater Revenue Bond CONSTRUCTION</i>									
471	6599		\$950,000	\$950,000	\$950,000	\$900,000	\$900,000		\$4,650,000
Total Fund 471:			\$1,279,393	\$1,224,015	\$1,224,015	\$1,174,015	\$1,174,015		\$6,075,453
GRAND TOTAL:			\$1,279,393	\$1,224,015	\$1,224,015	\$1,174,015	\$1,174,015		\$6,075,453

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Annual operating costs are to cover City staff needs to manage and monitor the asset management plan.

Cost Estimate Justification:

Costs are based from watershed asset management plan expenses and staff expenses used by other municipalities. The available funds are for developing a watershed asset management plan for the ten (10) watersheds and the stormwater and environmental assets. Future requested funds would allow data collection, asset condition assessment, lifecycle management plan, asset management practices, level of services, future demand, business risk exposure, Monitoring Plan, CIP financial plan, and Operati

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a sustainable and resilient community

Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 4
Design / Permitting: 4
Bidding / Award: 2
Construction / Closeout: 4

FY 19 Business Plan



City of Fort Lauderdale Public Works Department

BUSINESS PLAN Fiscal Year 2019

Date: February 22, 2018

Approved by:



for Paul Berg, Department Director



Christopher Lagerbloom, Assistant City Manager



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1. DEPARTMENT DESCRIPTION

The Public Works Department is made up of four divisions: Engineering, Sustainability, Utilities, and Administrative/Strategic Support. The divisions are comprised of 464 full-time Community Builders working collaboratively to deliver key services to the Neighbors of the City of Fort Lauderdale. Services provided include water and wastewater treatment, maintenance of the City's distribution and collection system, maintenance of the City's stormwater operations, project management for Community Investment Projects, operation and management of the City's 24-hour Neighbor Call center, fleet management, management of the City's contract for solid waste and recycling, and ensuring environmental and regulatory affairs compliance. While providing all of these critical services, the department strives to operate sustainably, with a key focus on climate resiliency.

2. DEPARTMENT INTERESTED PARTIES

- Neighbors
- City Commission
- Community Builders
- Aviation Advisory Board
- Beach Redevelopment Board
- Budget Advisory Board
- Development Review Committee
- Fire Rescue Facilities Bond Blue Ribbon Committee
- Historic Preservation Board
- Infrastructure Task Force
- Marine Advisory Board
- Sustainability Advisory Board
- Wastewater Large User Advisory Board
- Broward County Environmental Protection and Growth Management Department
- Federal Aviation Administration
- Federal Emergency Management Agency
- Florida Department of Community Affairs – Florida Emergency Management
- Florida Department of Environmental Protection (FDEP)
- Florida Department of Health (FDOH)
- Florida Department of Transportation (FDOT)
- Occupational Safety & Health Administration
- State Emergency Response Center
- South Florida Water Management District
- United States Department of Defense
- US Army Corps of Engineers
- United States Department of Energy
- United States Environmental Protection Agency

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

- We are Connected
- We are Ready
- We are Community
- We are Here
- We are Prosperous
- We are United

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 1: Be a pedestrian friendly, multi-modal City
- Goal 2: Be a sustainable and resilient community
- 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
- Goal 5: Be a community of strong, beautiful, and healthy neighborhoods
- Goal 7: Be a well-positioned City within the global economic and tourism markets of the South Florida region, leveraging our airports, Port, and rail connections
- Goal 10: Be a City well-prepared for and responsive to all hazards
- Goal 11: Be a well-trained, innovative, and neighbor-centric workforce that builds community
- Goal 12: Be a leading government organization, managing resources wisely and sustainably

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Manage the design and construction of City Community Investment Projects (CIP), Neighborhood Community Investment Projects (NCIP), and other facility and infrastructure related projects	Percent of Projects on Budget and on Schedule	*	*	93%	85%	90%

Department Business Plan: FY 2019
Department Name: Public Works Department

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Build a resilient community capable of adapting to emerging challenges	Number of Catch Basin Repairs	*	*	124	240	160
	Number of Projects completed in Adaptation Action Areas	*	3	4	4	4
	Percentage of Storm Drains Cleaned	*	*	11%	10%	12%
	Number of Storm Drain Inspections	*	14,631	22,063	22,884	22,884
Manage resources to achieve the long-term sustainability of the community and City operations	Percent of Environmental Permits in Compliance	*	*	*	90%	90%
	Percentage of Citywide Tree Canopy Coverage on Public and Private Property	22.3%	27.3%	26.4%	23.6%	23.6%
	Percentage of Refuse Diverted from Disposal	40.5%	36.6%	35.5%	39.1%	36.0%
	Percent Change in Total Fleet Fuel Consumption (as compared to same period prior year)	1.0%	-0.8%	1.5%	-2.0%	2%
	Percent Reduction in Greenhouse Gas Emissions from City Operations	-11.27%	-10.44%	-13.12%	-16%	-12% ¹
Operate and maintain a safe and efficient water and wastewater system	Collection System Integrity – Failures per 100 Miles of Collection Pipe	*	*	6.1	3.8	5.36
	Wastewater Treated in Million Gallons per Day (MGD) per Full Time Employee (FTE)	*	*	1.28	0.28	1.26
	Potable Water Produced in Million Gallons per Day (MGD) per Full Time Employee (FTE)	*	0.95	0.87	0.29	0.77
	Percent of Days in Compliance with Primary Drinking Water Standards (AWWA)	100%	100%	100%	100%	100%
	Water Distribution System Integrity – Leaks per 100 Miles of Distribution Pipe	*	*	73	24	43.36
	Water Distribution System Integrity – Breaks per 100 Miles of Distribution Pipe	*	*	20	18	15.8

¹ The projection is based on a rounded average of the results over the last three years.

5. CURRENT STRATEGIC INITIATIVES

Strategic Plan Initiatives

- Stormwater Master Plan (FY 2015-2018 CAAP): Complete construction of the remaining Phase I projects, finalize design and permitting of Phase II projects, and coordinate funding strategy to allow construction of Phase II projects to begin in FY 2019.
- Fire Station 8 (FY 2018 CAAP): Award contract and initiate construction of the new Fire Station 8, pursuant to the 2004 Fire Rescue Facilities Bond.

Department Priority/High-Level Projects

Administrative/Strategic Support

- Succession Planning: Continue departmental succession planning efforts to include Phase II of the plan, involving implementation and management of the comprehensive plan throughout each of the Public Works divisions.
- Public Works Facilities: Secure funding to evaluate, design, and build a facility to house the Utilities Meter Repair Shop and water distribution maintenance crews, stormwater operations section, and administrative support.

Sustainability

- Florida Green Building Coalition's Green Local Government Designation: Obtain City recertification of its Florida Green Building Coalition's Green Local Government Designation, which documents and recognizes cities for outstanding environmental stewardship.
- Tree Canopy: Implementation of the Tree Canopy Strategic Plan to meet the Press Play urban tree canopy goal of 23.6% in 2018 and address canopy losses due to Hurricane Irma.
- Protect Waterways: Implementation of the National Pollution Discharge Elimination System (NPDES) Permit, including developing an assessment plan to establish the source and amount of pollutants in waterbodies of concern.
- Clean Up of Contaminated Sites: Finalize remediation of projects not completed in FY 2017, to include the Repump Station A site.
- Sustainability Action Plan (SAP): Finalize the 2018 SAP update, aligning the SAP with the City's Strategic Plan, Press Play.
- Community Energy: Develop and advance community energy conservation and renewable energy through programs like Property Assessed Clean Energy Programs and ordinances such as the cool roof ordinance.
- Energy efficiency initiatives: Continue to advance efforts to achieve internal energy conservation goals including additional energy performance contracting projects; creation of an energy efficiency fund; and completion of the energy management plan to create a roadmap to meet the City's energy conservation goals.
- Urban Design and Construction Manual: Support development of the Urban Design and Construction Manual with internal City partners.
- Seawall Master Plan: Initiate the planning, design, and construction of \$8.8M in new seawalls to meet the challenges of sea level rise and reduce flooding impacts during extreme tide events.

Stormwater

- Stormwater Master Plan Phase II: Complete construction of the remaining Phase I projects, finalize design and permitting of Phase II projects, and coordinate funding strategy to allow construction of Phase II projects within seven priority basins to begin in FY 2019.

Facilities

- Energy Management Improvements (FY 2017 Budget Modification): Install up to 45 programmable thermostats to reduce energy consumption at City facilities and purchase energy management software to improve tracking of energy use and identification of savings opportunities.
- Fire Station Program: Complete the design and initiate the bidding of Fire Station 13
- 40 Year Inspection Report: Complete the inspections and design/construct repairs identified as part of the 40 Year Inspection Report.

Roads, Sidewalks, and Bridges

- Sidewalk and Walkway Maintenance Program: Continue focusing on Citywide risk reduction through additional repairs of approximately eight miles of the City's 425 total miles of sidewalks and walkways per the Sidewalk Master Plan.
- Bridge Program: Continue construction of the Coconut Isle Bridge and West Lake Bridge and initiate construction for the replacement of the South Ocean Drive.
- Roadway Maintenance Programs: Continue to micro-surface and mill and resurface roadways using available annual funds to continually improve quality of the City's roadways.

Utilities

- Water and Wastewater Bond: Secure \$200M Water and Wastewater Bond funding to advance priority infrastructure projects.
- "Go Big, Go Fast": Advance the City's "Go Big, Go Fast" infrastructure initiative to accelerate water and wastewater Community Investment Projects while improving communications with neighbors about infrastructure investments.
- Effective Utility Management: Implement the Effective Utility Management (EUM) model developed by the U.S. Environmental Protection Agency (EPA) to meet the current challenges of aging infrastructure and lay the foundation for an efficient, modern, and resilient utility.
- Consent Order: Implement all requirements identified in Florida Department of Environmental Protection Consent Order 16-1487, to include mapping of existing assets, evaluating capacity of the collection system, and identifying assets with insufficient capacity to meet projected demand over the next 10 years. Implement force main condition assessment and Asset Management (AM) and Capacity, Maintenance, Operations, and Management (CMOM) programs, for the wastewater system. Construction of Phase I projects to reduce infiltration and inflow and rehabilitation/replacement of pump stations to maintain reliable flow capacity.
- Comprehensive Utilities Strategic Master Plan: Implement the planning and design of high priority Master Plan projects funded for FY 2019, while ensuring the Master Plan and Consent Order efforts are aligned.
- Asset Management: Implement asset management software and programs for the wastewater, water, and stormwater utilities, providing long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.

Wastewater

- Wastewater Infiltration and Inflow (I&I): Review and amend current ordinances to better manage I&I into the sanitary sewer system, improving wastewater treatment plant capacity. Continue the multi-year rehabilitation plan of gravity mains, wastewater laterals, and manholes for pump station areas throughout the City, with an increased focus on Consent Order related basins.
- Oxygen Generating Plant: Initiate the design and replacement of the existing oxygen generating (cryogenic) plant at George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant. Construction of this project is expected to be complete in FY 2021.
- Water and Wastewater Pipeyard: The increased frequency in wastewater main breaks in the pressurized force main system requires an adequate stock of wastewater pipes, related parts, and pump station equipment inventory. Increasing on-hand inventory will prepare the City for emergency wastewater infrastructure failures, provide faster response time, minimize the time required for repairs, reduce cost from emergency wastewater pumping services, and reduce potential risk claims.
- Valve Maintenance: Secure funding and equipment to inspect, assess, and maintain all valves in the wastewater collection system annually.

Water

- Automatic Meter Reading/Advanced Metering Infrastructure (AMR/AMI): Modernize City water meters through the installation of meters that allow for remote readings and real time data collection to improve billing accuracy and increase revenues. The work is planned to be performed under the Energy Services Company (ESCO) model where the project cost will be guaranteed to be less than the combined savings and increased revenues due to energy and water conservation and operational efficiency opportunities.
- Fiveash Regional Water Treatment Plant Study: Complete Fiveash Regional Treatment Plant Reliability Upgrades: Award contract and initiate the construction of project to address the modernization of the City's treatment plants, including the Reliability Upgrade Project (\$30 Million) at Fiveash.
- Monitoring and compliance of City Wells: Constant regulatory monitoring and compliance is essential to ensure all the City's water supply wells and deep injection wells comply with regulatory agencies' rules and guidelines.
- Water Color: Explore options and evaluate best practices and alternatives to improve the color of the finished water.

Fleet

- Alternative Fuel Pilot Program: Determine the efficiency, performance, and accessibility requirements of propane as an alternative to traditional fuels that create a negative impact to the City's carbon footprint.
- Automated Vehicle Locator (AVL): Continue to develop and implement a plan to install AVL devices in all City-owned vehicles.
- Charging Stations: Review the need and locations of charging stations for City vehicle use and determine if public access is required.
- Fleet Area: Complete the upgrades to the Fleet area "Decommissioned Storage Lot", to include a vehicle wash area.

6. MAJOR ACCOMPLISHMENTS

Administrative/Strategic Support

- Job Costing: Launched new software that will provide the City with better and more accurate data on job costing and task scheduling related to meters, swales, and storm drain assets.
- Personnel Training and Development: Facilitated the continued development of the department's Community Builders in effective teamwork, accountability, and continuous improvement through the implementation of Individual Development Plans.

Sustainability

- Beach Nourishment: Completed Segment II beach nourishment from 18th Street to Terramar Street and began the monitoring phase.
- Contaminated Sites Clean up: Finalized environmental remediation on properties adjacent to City contaminated site and designed remediation for City property.
- Energy Performance Contracting: Completed the City's first energy performance contract to implement energy and water conservation opportunities in City facilities advancing the 20% by 2020 goal for electricity reduction and water conservation.
- Energy Tracking: Improved tracking methods to include monthly reports and heat maps, allowing for improved tracking and prioritization of City facilities for retrofit based on consumption metrics.
- Tree Distribution Programs: Resumed tree programs which had been on hold including quarterly tree giveaways and the Adopt-a-Tree program distributing or planting over 3,600 trees in FY 2017.
- Green Team: Continued Green Team employee engagement completing the Kick the Can and Paper Wise challenges in FY 2017 with staff participation from all City departments.

Stormwater

- Community Resilience to Tidal Flooding: Modified the seawall ordinance and began enforcement of the ordinance, including the citation of properties that fail to retain tidal waters on their property.
- Stormwater Phase I Program: Completed four of the thirty-seven Phase I projects over the past year, resulting in a current status of 23 projects completed, six in design/construction, and eight projects programmed for future years completion.
- Stormwater Master Plan Phase II: Completed data collection and modeling of the entire City, followed by design for the seven priority neighborhoods identified for Phase II. Conducted several neighborhood public outreach engagements as part of planning efforts to meet with neighbors and collect historical information specific to their experiences within the communities.
- Stormwater Operations: Expanded program to include street sweeping. Integrated street sweeping into Stormwater Operations in October 2017, involving the re-assignment of 3 fulltime employees and 3 additional Fleet Vehicles to the crew.
- Tidal Valve Maintenance: Expanded stormwater maintenance to include a total of 136 tidal valves installed Citywide to reduce the frequency and intensity of tidal flooding.
- King Tide Response: Coordinated King Tide response, photo documented areas of key tidal flooding concern, and supported implementation of the seawall ordinance.

Facilities

- Fire Station 54: Awarded contract and initiated construction of Fire Station 54.
- Fire Station 13: Demolished the existing building and completed design of Fire Station 8, to allow contract award in FY 2018.
- South Side School: Completed renovation of South Side School.
- City Hall ADA Improvements: Awarded contract and initiated construction of ADA improvements for City Hall to ensure greater accessibility to public meetings on the 1st and 8th floors.

Roads, Sidewalks & Bridges

- Sidewalk and Walkway Maintenance Program: Repaired or replaced over nine miles of the City's 425 total miles of sidewalks and walkways in accordance with the Sidewalk Master Plan, continuing the focus on Citywide risk reduction.
- Roadway Maintenance Programs: Completed over six miles of milling and resurfacing and over four miles of micro-surfacing on City roadways.
- Roadway Maintenance and Repair Program: Established Road Maintenance Repair Team; received funding for necessary staff, vehicles, and equipment to allow personnel hiring to begin in FY 2018.
- Bridge Program: Completed the design and began pulling permits for Coconut Isle Bridge, developed scope and task order for the design of West Lake Bridge, awarded a design contract and initiated the design of the NE 1st Street and South Ocean Drive Bridges.

Utilities

- Worked with Budget, Finance, and City Manager's Office to prepare for \$200M water and wastewater bond issue, allowing the City to move forward with numerous priority utility projects and proactively maintain its water and wastewater infrastructure.
- Hurricane Response: Prepared for and responded to Hurricane Irma including maintaining wastewater and water service throughout the storm and thereafter.
- Comprehensive Utilities Strategic Master Plan: Completed the Master Plan; identified priority projects within the Master Plan and adjusted the CIP to allow for the planning, design, and construction of those projects in FY 2019 and beyond.
- Quality Control:
 - The Environmental Laboratory successfully completed the annual audit of the National Environmental Laboratory Accreditation Certification (NELAC) and International Organization for Standardization (ISO) ISO 17025 quality system.
 - The Utilities Division successfully completed the annual re-certification for the ISO 9001:2008 Quality Management System.
 - In September 2017, GTL's Environmental and Sustainability Management System (ESMS) was successfully recertified - a year ahead of schedule - to the International Organization for Standardization (ISO) 14001:2015 standard.
 - Successfully transitioned the ESMS certification to the ISO 14001:2015 standard a year ahead of schedule.
- Electric Maintenance Vehicles: Purchased three vehicles for the electric maintenance section to match staffing levels, increasing response capabilities, work production, and efficiency.
- Portable Emergency Generators: Purchased two replacement portable emergency generators and placed in service, ensuring emergency response equipment inventory is current and in ready response mode.

- Piping and Storage Yard Inventory: Executed the purchase of large diameter wastewater piping inventory and storage yard equipment to reduce the response time and public impact of infrastructure failures.

Wastewater

- Consent Order: Voluntarily negotiated agreement with Florida Department of Environmental Protection (FDEP) for nine year, \$117M program to improve resiliency and reliability of the wastewater system and reduce Sanitary Sewer Overflows (SSOs). Completed design and awarded contracts for construction of multiple existing CIP Projects within Phase I, related to the repair, upgrade, and replacement of wastewater collection system assets. Completed Central Beach Alliance Wastewater Basin D-40 lift station rehab.
- 30-inch Emergency Force Main Project: Awarded a \$14.5M emergency contract to rehabilitate 30-inch wastewater transmission force main in the Sailboat Bend, Tarpon River, and Cooley's Landing neighborhoods. Completed subaqueous crossing of new river and installation of more than 8,400 feet of new force main.
- Wastewater System Operations: Staff reorganized to conduct 24/7 operations and collectively worked around the clock for months to mitigate and manage the affects resulting from the 30-inch diameter force main break replacement and Hurricane Irma. Their combined efforts successfully mitigated the number of sanitary wastewater overflows and stoppages, maintained all systems, and kept wastewater service operational to minimize impacts to customers and neighbors.
- Wastewater Infiltration and Inflow (I&I): Continued the multi-year rehabilitation plan of gravity mains, wastewater laterals, and manholes for pump station areas throughout the City and awarded more than \$6.6M in task orders for rehabilitation work.
- Amended Ordinances: Changed the Wastewater Use ordinance to address grease trap maintenance and clean outs.
- GTL Air Compressor: Successfully replaced the main air compressor A in the Cryogenic Plant. The Cryogenic Plant produces high-purity oxygen that is used as the main catalyst for biological wastewater treatment at the plant to maintain compliance with FDEP regulations.
- Increased Supervision: Distribution and Collections added two additional maintenance chiefs, allowing the subdividing of larger work groups to provide more efficient and manageable operational services.

Water

- Fiveash Reliability Upgrades: Reviewed necessary design alterations required by changes in the building code and initiated a task order to complete redesign and permitting by the end of FY 2018.
- Potable Water Backflow Protection: Improved compliance and created a structure for backflow testing and certification requirements.
- Peele Dixie Painting: Repainted the high service pumps, distribution header pipe system, and all chemical feed lines at the Peele Dixie Water Treatment Plant.
- Fiveash Programmable Logic Controllers (PLC): Replaced all the old Sysmac PLCs on the high service pumps with Allen Bradley brand and introduced a redundant communication ring main at the Fiveash Water Treatment Plant.

- Fiveash Signaling Line Circuit (SLC): Replaced the old SLC PLCs in the Lime Slakers with more modern models, including new panel-views at the Fiveash Water Treatment Plant.
- SCADA Software: Updated Supervisory Control and Data Acquisition (SCADA) to the latest version of the software, complete with new high definition resolution and grey scale graphics.
- SCADA Workstations: Added extra workstations into the SCADA system at the Fiveash Water Treatment Plant.
- Fiveash flowmeters: Replaced 17 of the flowmeters with the newer ABB water master style meters at the Fiveash Water Treatment Plant.
- Fiveash Communication Protocols: Improved communication protocols at the Fiveash Water Treatment Plant with plant sub systems.
- Fiveash Painting: Painted the Fiveash Water Treatment main building and Recovery Basins.
- Hydrant Maintenance Program: Distribution and Collections completed a comprehensive GIS-centric hydrant maintenance program. This included adding three additional Serviceworker III employees and the purchase of three additional specialty equipped valve and hydrant maintenance vehicles. The hydrant inspection and maintenance program will ensure hydrants function properly in the event of a fire and help the City comply with the Insurance Services Office, American Water Works Association (AWWA), and the National Fire Protection Association (NFPA) requirements.

Fleet

- Fleet Procurement: Using a master blanket purchase order approach, purchased 390 vehicles which resolved the backlog in fleet acquisition.

Solid Waste

- Expansion of Solid Waste Collection: Expanded the residential recycling collections contract to include a pilot curbside electronics collection program.
- Sanitation Fund: Performed a Sanitation Rate Study to forecast revenue requirements and project expenses through FY 2022.
- Licensed Collectors of Commercial Solid Waste: Initiated a Franchise Fee study to audit revenues received by City-licensed private solid waste collectors.
- Hurricane Response. Successful clean-up and removal of nearly 500,000 cubic yards of Hurricane Irma storm debris.

7. MAJOR CHALLENGES

Administrative/Strategic Support

- Due to an ever-changing workforce, there is an urgent need to develop a work-plan that provides a roadmap for succession, and prepares the City for the future. In FY 2017 the Public Works Department turnover rate of 7% exceeded the target of 5% and the vacancy rate has consistently exceeded the target of 5%.
- Aggressive public infrastructure improvements with deadlines tied to regulatory and financial instruments will require substantial and timely support of internal services for whom the capacity to deliver those services may be lacking.
- Adequate staffing, office space, parking space and facility space in Public Works is a concern in many programs as the focus and effort on improving and maintaining infrastructure grows.

Stormwater

- The City must implement an enhanced water monitoring program to complement the County's monitoring and support National Pollutant Discharge Elimination System (NPDES) initiatives in reducing pollutant loading.
- Increasing sediment deposits into waterways restricts access for some vessels and can lead to a reduced capacity of the current infrastructure to handle stormwater runoff. Neighbor satisfaction with prevention of flooding was under 35% in the 2016 Neighbor Survey.
- Existing public and private seawalls throughout the City are not all sufficient to handle higher than normal high tides, nor continually rising sea-levels. Over the last two years, over 70% of neighbors responded they had observed impacts from coastal water level increases.
- The City must improve stormwater infrastructure within the City; recent flooding caused by severe rain storms and extreme tide events have significantly impacted some roadways and neighborhoods within the City. The recently completed Stormwater Master Plan demonstrated that parts of the existing stormwater system have insufficient capacity and are not designed to handle the more extreme rainfall or rising tides being observed. Overflow of stormwater can make roads impassable, restricting travel for Neighbors and tourists. Neighbor satisfaction with prevention of flooding was under 35% in the 2016 Neighbor Survey. Over the last two years, over 70% of neighbors responded they had observed coastal water level increases.

Roads, Sidewalks, & Bridges

- Roadways continually deteriorate due to aging infrastructure and increasing traffic. Overall satisfaction with maintenance of City streets, sidewalks, and infrastructure has been below 50% in each of the last three years.
- The City completed an assessment of bridges Citywide and developed a Master Plan in FY 2014/2015. However, the Florida Department of Transportation (FDOT) evaluates each bridge every two years and may require repairs/replacements on an accelerated schedule. This may create funding and/or staffing shortfalls.
- Public perception that the City is responsible for maintaining sidewalks without a detailed program to do so.

Utilities

- In FY 2017, the City voluntarily pursued and entered into a Consent Order with the FDEP to repair, improve, and replace various portions of the existing wastewater infrastructure. As a result of the Consent Order, the City agreed to complete specific projects beginning in FY 2018 and ending in FY 2026. The \$200M water and wastewater bond issue will cover all costs associated beyond what is currently funded in the CIP.
- The implementation of a new Citywide Asset Management System, while beneficial to the City, will require significant time to populate and maintain. The demand of system maintenance may exceed existing staffing capacity.
- The annual utilities repair and lining contracts are inefficient and underfunded with long turnaround times that negatively impact our systems and neighbors.

Wastewater

- Many elements of the City's wastewater system are approaching the end of their useful life, resulting in excessive infiltration and inflow. The deterioration has resulted in wastewater breaks, sanitary sewer overflows, and on occasions, the system has backed up into homes and businesses.

SSOs may contaminate waterways making it unsafe for Neighbors and tourists who use the City's waterways for travel and recreational activities. Satisfaction with the quality of sewer (wastewater) services has remained below 60% over the last three years and has seen a 6% drop in satisfaction over that time.

- Excessive Infiltration and Inflow significantly increases the volume of wastewater that must be treated at the GTL Treatment Plant. Although capacity is not an issue, treating rain and groundwater is costly and inefficient.
- Wastewater pumping stations and the collection system are still in need of continued removal, repair, and replacement of damaged and worn wastewater pumping station equipment damaged during the restoration and replacement of the 30-inch diameter force main.
- Currently, there is insufficient wastewater collection system repair staffing to effectively and efficiently maintain our sanitary sewers. Identified service gaps that would make the City more resilient and move from a reactive to a proactive maintenance program.
- Due to damages sustained from Hurricane Irma and the 30-inch diameter force main break, electrical and mechanical maintenance staff have been in a reactionary mode and will not be able to achieve FY 2017 and FY 2018 performance measures. Examples include SCADA, wet well cleaning, wastewater line cleaning, and Closed Circuit TV (CCTV) goals.

Water

- The City has approximately 6,566 dedicated irrigation service connections that need to be assessed to determine what backflow protection, if any, are present and what work needs to be completed in order to be in compliance with FDEP and Florida Department of Health (FDOH) regulations.
- The sludge pit at the Prospect Wellfield needs to be cleaned to regain sludge storage capacity.
- The Fiveash Regional Water Treatment Plant is more than sixty years old and in need of significant modifications to address reliability and water quality concerns.

Fleet

- As the City increases services and expands infrastructure, the Fleet is growing, making it more difficult to achieve an overall reduction in fuel consumption targeted to be 20% below the 2010 baseline by the year 2020.

Solid Waste

- Currently the City has limited means and methods for disposing of grease, grit, and rags collected from the wastewater collections system. Investigate all alternatives of disposal, including contracting wastewater cleaning services to a third party provider.
- The City does not have existing capacity through its actively permitted sites to manage storm related debris greater than a Category 2 storm. Additional debris management sites should be identified and permitted to expand capacity to effectively manage debris for a Category 3 storm or greater.

8. FUTURE OUTLOOK

- Wastewater Collection System Improvements: The City has experienced failures in its wastewater collection system resulting in releases of untreated wastewater into surface waters and/or groundwater in violation of Rule 62- 604.130 of the Florida Administrative Code (F.A.C). A priority

for the City will be to build greater redundancy and resiliency into its wastewater infrastructure to reduce the number of failures and impacts to neighbors when unplanned repairs are necessary. The Comprehensive Utilities Strategic Master Plan and FDEP Consent Order will guide repairs and improvements to the City's wastewater collection system to accommodate planned growth and produce a more reliable system. The \$200M water and wastewater bond will facilitate acceleration of utility construction projects to meet needs of the Consent Order and Master Plan. The City will see a reduction in Sanitary Sewer Overflow (SSO) issues as it continues to remove, repair, and replace damaged and worn wastewater pumping station equipment and completes the restoration/replacement of the 30-inch diameter force main. There will be an improved ability to respond to emergency events as the City maintains and adjusts the large diameter piping inventory for water and wastewater repairs and replacement.

- Wastewater Plant Improvements: The George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant will require several rehabilitation projects to maintain optimal performance, including replacement of the oxygen generating cryogenic plant, repair or replacement of four aged grit cyclone treatment units, repair or replacement of the aging sludge dewatering air quality control system, installation of an additional wastewater line from the effluent pumps to the deep well site, structural repairs and replacement of the diffusers and sluice gate for the chlorine contact chamber, and addition of a new chemical injection at George T. Lohmeyer to inhibit corrosion of collection system. Replacement of failed 42-inch diameter and 48-inch diameter pre-stressed concrete cylinder pipe (PCCP) will increase the life of the pipe and improve service to our customers.
- Water Plant Improvements at Fiveash: Fiveash Water Treatment Plant will continue to require upgrades to sustain the quality of water treatment services provided by the City. While the City decides on the long term viability of options to replace or rehabilitate the existing plant, several repairs will be conducted to include rebuilding of Hydrotreater 2, carbon dioxide addition to the two recarbonation basins at to reduce pH and assist with color reduction, construction of two additional variable speed drive motors and pumps on the south side and one variable speed pump motor on the north side, and rehabilitation of the five million gallon steel tank. The City has hired a consultant to design the replacement of the bulk hypochlorite tanks, degassifier media, and cleaning system.
- Water Plant Improvements at Peele Dixie: The Peele Dixie Water Treatment Plant requires complete replacement of the membranes used as part of the water treatment process, replacement of the Hypochlorite Tanks, repair of two air strippers, and repainting of the Ground Storage Tanks and the process, chemical, and generator buildings.
- Stormwater Management Improvements: Addressing impacts from flooding, particularly during extreme tide events, will continue to increase as a priority for the City. This will require aggressive implementation of the stormwater management system, to include construction of Stormwater Master Plan projects and raising of a number of City-owned seawalls to reduce current nuisance flooding related to king tides as sea level continues to rise.

- Environmental Water Quality Improvements: An enhanced water monitoring program will provide greater detail on pollutant loadings in our waterways, which will help the City plan more effectively in order to reduce that load. This may lead to increased costs related to project design and construction.
- Proactive Asset Management: Implementation of an asset management system in FY 2018 will address shortfalls in the ability to systematically connect work orders to scheduled maintenance and forecast the optimal time for asset replacement.
- Expanding Environmental and Sustainability Management System Certification: The two water plants should be ISO 14001:2015 certified within the next five years which will help in assessing, planning, monitoring, and mitigating environmental impacts on a risk/benefit basis. Being ISO 14001 certified helps the City financially with reduced insurance and bond costs.
- Improved Resiliency: Emergency power needs to be provided for five treated effluent pumps servicing the underground injection system as well as replacement of effluent pumps 1 and 5 and all corresponding check valves.
- Protect the Public water Supply: The existing gap of 6,566 dedicated irrigation service connections should be reduced which will ensure compliance with FDEP and FDOH regulations and protection on the potable water supply.
- Roadway Maintenance Prioritization: The City completed a Pavement Condition Index (PCI) assessment of roadways Citywide, excluding alleyways, in FY 2013. In order to ensure City roadways are being maintained appropriately, a new PCI assessment, including alleyways, must be completed.
- Improved Staffing and Facilities: With infrastructure improvements, the Department will need to add maintenance and management staff and adjust the operating budget. Staffing levels, adequate office space for new Community Builders, and parking facilities for increasing equipment inventory is a concern.
- Effective Utility Management (EUM) model: As the City moves towards the Effective Utility Management (EUM) model, it will develop and improve proactive maintenance programs to improve the reliability and operability of raw water wells, lift stations, sanitary sewers, sewer and air release valves, distribution valves, and other water and wastewater infrastructure. The purchase of new equipment, technologies, and additional focused training will further improve capabilities of the staff to maintain and operate the infrastructure systems.
- Supervisory Control and Data Acquisition (SCADA) systems: The continued installation, enhancement, and expansion of our utilities Supervisory Control and Data Acquisition systems for wastewater, stormwater, and wellfields will provide greater visibility on operating conditions of the system.

~ Notes ~



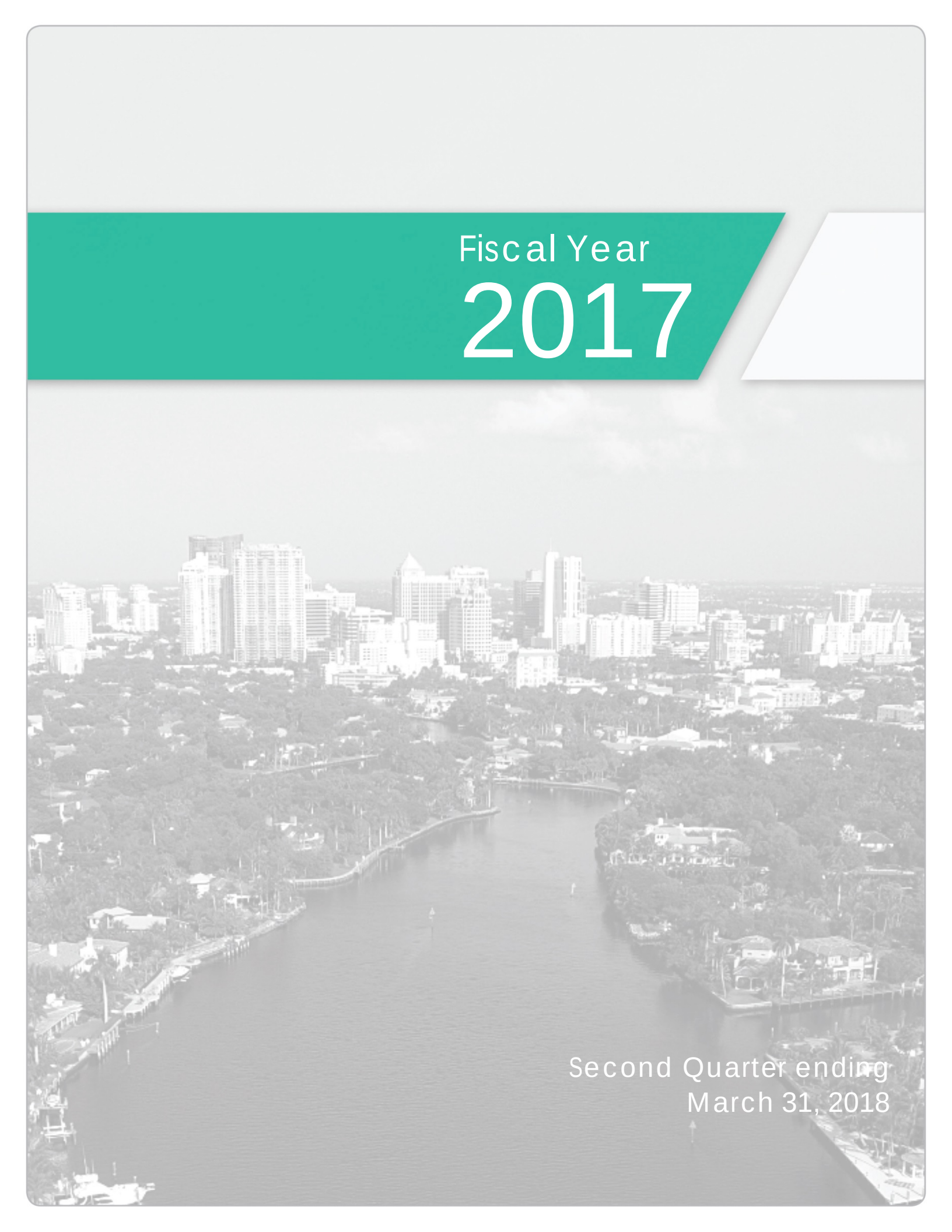
CITY OF FORT LAUDERDALE

Budget Enhancement

Quarterly Tracking Report



Second Quarter ending
March 31, 2018

An aerial photograph of a city skyline, likely Miami, featuring a dense cluster of high-rise buildings in the background. In the foreground, a wide body of water, possibly a bay or river, is flanked by lush greenery and palm trees. Several small boats are visible on the water. The sky is overcast with soft clouds. A green banner with a white diagonal stripe is positioned in the upper right corner, containing the text 'Fiscal Year 2017'.

Fiscal Year 2017

Second Quarter ending
March 31, 2018



FY 2017 BUDGET MODIFICATION STATUS UPDATE

Public Works - 001 General Fund

Priority No: 1
Title of Request: Broward County Segment II Beach Nourishment
Request Type: Commission Annual Action Plan (CAAP)

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The project involves placement of beach-compatible sand along 4.9 miles of Broward County coastline, between Hillsboro Inlet and Port Everglades (3.54 miles within our City limits). This includes beach nourishment at Pompano Beach and Lauderdale-by-the-Sea; beach restoration at northern Fort Lauderdale (between Flamingo Ave and Terramar St.); and dune construction within the Lauderdale-by-the-Sea and Fort Lauderdale segments. The width of the construction template for the Fort Lauderdale segment varies from 71 to 244 feet. The dune will have a crest width of 10 feet, a crest height of +11 feet North American Vertical Datum (NAVD) and side slopes of 1:2 (vertical: horizontal). Beach-compatible fill material, approximately 750,000 cubic yards in total (550,000 cubic yards in Fort Lauderdale) will be obtained from the following upland borrow areas: E.R. Jahna Ortona Mine, Stewart Immokalee Mine, Vulcan Witherspoon Mine and Cemex Davenport Mine.

(\$203,490 Hurricane Sandy reimbursement is in full, \$8,378,924 (\$2,792,975 A1A Beach Repairs paid equally over a three year time period) including a \$6,764,404 (\$2,254,801 in Federal Funds reimbursed to the City equally over a three years time period)commencing October 15, 2016) It is not known when the Federal reimbursement to the City is expected and is not included in the total costs as offsetting revenues.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Broward County Segment II is considered critically eroded and the segment within Fort Lauderdale has never been nourished before . A healthy, sustainable beach is directly connected to quality of life and the economy. Broward's beaches attract 7.2 million visitors a year, who spend \$422 million annually in Broward County. They also contribute \$548 million annually to Broward County's economy, create 17,700 full-time equivalent jobs and protect over \$4 billion in shorefront structures and infrastructure. Source of justification is the Press Forward Fort Lauderdale 2018, A Five-year Strategic Plan.

Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification

Strategic Connections:

Cylinder: Business Development
Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging ou
Objective: Advance beach resiliency and nourishment
Source of Justification: Commission Annual Action Plan

Expenditure Amounts:

Operating Expenses	\$2,996,465
Total Expenditures	\$2,996,465

Status:

As Of: 03/13/2018 This has been completed, however, Broward County has not invoiced as of yet.
Status Update: Implemented



FY 2017 BUDGET MODIFICATION STATUS UPDATE

Public Works - 450 Water and Sewer Operations

Priority No: 1
Title of Request: Inflow and Infiltration Projects Less than 50,000
Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

This request is for funding FY 2017 non-capital, improvements, repairs, and maintenance which includes, but is not limited to: water and sewer utilities restoration, repair, and replacement of those assets less than \$50,000. This work is contracted out via annual utilities repair and annual lining contracts.

The current funding levels are not adequate to meet the needs of the City's aging infrastructure. In FY 2015 \$731,000 was expended on sewer restoration. Due to contract funding constraints a backlog of approximately \$490,000 in work currently exists. At current funding levels there will only be approximately \$496,000 available for new work once the backlog is completed.

In FY 2015 \$1.4 million was expended for sewer lining, approximately 40,000 linear feet of pipe were lined. Due to contract funding constraints additional work was needed but could not be performed. Staff has the capability of doubling the workload utilizing multiple contractors for sewer repair and lining if funding is increased. Please consider, this account funds every emergency water main and sewer main repair.

Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Workload	Work accomplished is restricted to funding limits of \$1.5 million	1,500,000	4,000,000	4,000,000
Efficiency	Repairs completed vs. Repairs needed	28	28	73

Strategic Connections:

Cylinder: Infrastructure
Goal: Be a sustainable and resilient community
Objective: Proactively maintain our water, wastewater, road and bridge infrastructure
Source of Justification: Wastewater Master Plan (01/15/2008, CAR08-0093, M-4)

Expenditure Amounts:

Operating Expenses	\$2,500,000
Total Expenditures	\$2,500,000

Status:

As Of: 04/04/2018 Funds were not given in the operational budget. No I & I tasks under \$50,000 could be funded.
Status Update: Funded as CIP Staff was informed this \$2,500,000 was funded in the Water and Sewer General Capital Projects – Community Investment Projects.



FY 2017 BUDGET MODIFICATION STATUS UPDATE

Public Works - 450 Water and Sewer Operations

Priority No: 7

Title of Request: Replacement of Two (2) Emergency Generators

Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

This funding request is for the replacement of two (2) 155 KW Portable Emergency Generators utilized for providing emergency power to wastewater pumping stations. The generators are deployed at pumping station D-54, located at 3410 SW 20th Court next to Riverland Road Elementary School and pumping station D-31, located at 201 South Birch Road in the parking lot in front of the Fort Lauderdale Marina. These units have been in service since 1980 and the cost of refurbishment would exceed 50% of their total value. The engines have been out of production for the last seven years making the purchase of repair parts difficult. Both units were built before any type of pollution control standards for generators were in effect and when in use create large dark exhaust clouds that are objectionable. They do not meet EPA sound level standards for residential communities and are not equipped with double walled fuel tanks required by the EPA, State and County. The possibility of catastrophic failure exists if these units were called to run for an extended period of time due to the overall age and condition. Public Works diesel technicians have researched and investigated what replacement unit is needed and have recommended the 2016 175 KW Multiquip DCA 220SSCU located on page 1652 of the current Florida Sheriff's Association purchasing contract. The new generator is listed at a cost of \$112,407 each and meets all current EPA, City, County and State standards.

Failure to fund this request could result in serious sanitary sewer overflows and regulatory impacts if current equipment fails during normal or emergency conditions.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

N/A

Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification

Strategic Connections:

Cylinder: Infrastructure
Goal: Be a sustainable and resilient community
Objective: Proactively maintain our water, wastewater, road and bridge infrastructure
Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Expenditure Amounts:

Capital Outlay	\$230,000
Total Expenditures	\$230,000

Status:

As Of: 03/26/2018
Status Update: Implemented
 The two purchased replacement generators for Pump Stations D-31 and D-54 were deployed to the designated stations. They allow uninterrupted sanitary sewer service in these areas and prevent sanitary sewer overflows due to power outages. The replacement of the two (2) old units reduce operation and maintenance costs, affords reliable service and reduces the need of deployment from our emergency generator fleet.



FY 2017 BUDGET MODIFICATION STATUS UPDATE

Public Works - 470 Stormwater Operations

Priority No: 1
Title of Request: Replacement Inventory of Inline Checkmate Tidal Valves
Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Since 2012 the City has installed 59 inline checkmate tidal valves (ILCMTV). To-date the City is currently scheduled to install another 109 tidal valves in the Las Olas Isles area by the end of FY2016. Stormwater Operations is the section responsible for the maintenance of this infrastructure including the repair and replacement of all tidal valves that do not pass inspections and are deemed necessary for replacement. The most common sized pipes in our inventory are 8, 10, 12, 14 and 16 inches. The price range varies but the average cost for replacement is \$7,500 to \$10,000 per tidal valve without any other consideration of structural repair or mobilization. Based on the current maintenance inspections Stormwater Operations will be replacing 8 of 59 installed tidal valves at their respective locations due to performance failure. In anticipation of future tidal valve performance failures in FY 2017 the Stormwater Operations section is requesting funding to purchase replacement tidal valves to keep in stock so that the replacement of failed tidal valves can be done quickly and there will be minimal impact to our neighbors.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

N/A

Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Workload	Not meeting performance measures	0.00	0.00	
Efficiency	Amount of workload and output per FTE	0.00	0.00	
Effectiveness	Completed Tasks vs Scheduled Tasks	0.00	0.00	

Strategic Connections:

Cylinder: Infrastructure
Goal: Be a sustainable and resilient community
Objective: Reduce flooding and adapt to sea level rise
Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Expenditure Amounts:

Operating Expenses	\$150,000
Total Expenditures	\$150,000

Status:

As Of: 03/26/2018
Status Update: Implemented
 The funds were spent last year and more fund were requested in 2018. This has been in effect for over a year. It has enabled Stormwater Operations to inspect and replace valves in a timely manner reducing the downtime of ordering post inspection and then waiting for the valves to arrive prior to replacement.



FY 2017 BUDGET MODIFICATION STATUS UPDATE

Public Works - 470 Stormwater Operations

Priority No: 2

Title of Request: Backhoe Loader

Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

This funding request is for the purchase of an additional Backhoe Loader (John Deere 4X4 Loader with Canopy 1.32 cu/yd) for the Stormwater Operations section. This section is responsible for the maintenance and repair of 177 miles of stormwater pipe, 1,175 manholes, 1,027 outfalls and 8,765 catch basins. In FY2015 during a Public Works reorganization there was an immediate need to transfer one swale crew over to create another repair crew to meet workload demands in the field. During FY 2016 Stormwater Operations has continued to operate with only one backhoe in our heavy equipment inventory. In many cases we borrow and/or rent a backhoe to keep both repair crews working. Additionally, it should be noted that no redundancies exists for either repair crew when the backhoe is down for service or repairs. As the Stormwater Operations section has two repair crews, the availability of two backhoes would allow us to schedule pipe repair and replacement which is often the most critical of our repairs. Having a backhoe for each crew instead of one backhoe being scheduled between the two crews will also allow us to maximize stormwater repairs during the dry season when our section experiences more favorable repair conditions. This additional backhoe is critical for the repair and/or removal of all stormwater assets including catch basins, manholes and stormwater pipe.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

N/A

Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Workload	Not meeting performance measures	0.00	0.00	
Efficiency	Amount of workload and output per FTE	0.00	0.00	
Effectiveness	Completed Tasks vs Scheduled Tasks	0.00	0.00	

Strategic Connections:

Cylinder: Infrastructure
Goal: Be a sustainable and resilient community
Objective: Reduce flooding and adapt to sea level rise
Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Expenditure Amounts:

Operating Expenses	\$8,500
Capital Outlay	\$117,496
Total Expenditures	\$125,996

Status:

As Of: 03/26/2018
Status Update: Implemented
 This equipment has been in effect for over a year. It has enabled Stormwater Operations to keep the crews in the field working to repair and/or replace infrastructure as opposed to the one (1) backhoe previously being shared and scheduled between the two (2) crews.



FY 2017 BUDGET MODIFICATION STATUS UPDATE

Public Works - 470 Stormwater Operations

Priority No: 3

Title of Request: Portable Closed Circuit Television (CCTV) Camera Unit / Server for Video Storage

Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

This funding request is for the purchase of a new portable closed circuit television (CCTV) camera unit for the Stormwater Operation section. This section is responsible for the video inspection, cleaning and maintenance of 178 miles of stormwater pipe. Beginning in FY2015-2016 Stormwater Operations began the process of assessing the condition of the City's stormwater infrastructure for the Stormwater Master Plan. Consequently, Stormwater Operations cannot keep up with the number of work orders that are assigned in QALERT and also meet the need to identify the condition of stormwater pipes for the inspection, maintenance and repair crews. The purchase of this portable CCTV camera would allow the inspection, maintenance and repair crews to troubleshoot and identify field conditions in a more efficient manner so that Operations activity can be identified and assigned more effectively. Additionally, there are no redundancies when the CCTV vehicle or equipment are down for service repairs. Stormwater Operations is requesting a portable CCTV camera unit not only to increase redundancy but as previously explained to expand the Operation sections options with a range of available CCTV equipment. Specifically, this portable CCTV camera unit can be moved from vehicle to vehicle and it can also be used in areas where a CCTV truck mounted unit would have access issues such as utility easements with setbacks. This equipment is critical for the identification of stormpipe conditions and identifying existing stormwater maintenance issues.

The Stormwater Operations section needs to have designated and independent data storage for all of the closed circuit television (CCTV) video accumulated and for future video recorded. The stored videos will be used to build a stormwater infrastructure library for the City's immediate, historical and future needs as a growing section within the Utilities Division. The consequence of not funding such a request will be the potential loss of existing stormwater infrastructure video data. Data can only be obtained by CCTV'ing the stormwater system again which is not efficient. Lastly, this centralized storage will facilitate the accessibility of video storage data to Community Builders in other City sections and divisions that may need this data for either their own use or for reference. The Information Technology Services Department has been consulted and they will maintain the video storage server.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

N/A

Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Workload	Will not complete assignments as required	0.00	0.00	
Efficiency	Will not meet potential amount of workload and output per FTE	0.00	0.00	
Effectiveness	Will not meet Completed Tasks vs Scheduled Tasks	0.00	0.00	

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Reduce flooding and adapt to sea level rise

Source of Justification: Stormwater Master Plan

Expenditure Amounts:

Capital Outlay	\$123,328
Total Expenditures	\$123,328

Status:

As Of:	03/13/2018	Due to staff and policy changes, the funding for this has not been spent as of yet. There was another request for this in FY18 with rewritten specs. The latest Procurement Specialist advised there is now a contract in place and to compare the specs to another one in the contract. There was a Budget Amendment for this item on the 12/5/17 City Commission agenda.
Status Update:	Not Implemented	



FY 2017 BUDGET MODIFICATION STATUS UPDATE

Public Works - 470 Stormwater Operations

Priority No: 4

Title of Request: New Position - Project Manager II

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

This position is being requested to assist with project management in the implementation of Phase II and III of the Stormwater Master Plan. The remaining Phase II work is comprised of reviewing the Citywide hydraulic stormwater model, designing stormwater solutions for seven neighborhoods with insufficient stormwater infrastructure, and preparing recommendations for City Commission for a stormwater bond to fund the construction of Phase II projects. Phase III, which begins in Fiscal Year 2017, includes updating the Stormwater Master Plan, constructing Phase II projects, and developing Citywide Stormwater Standards to provide long term solutions to the City's stormwater issues. If this position is not funded, Phase II and III of the Stormwater Master Plan may be delayed due to insufficient staff capacity to handle the future workload.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

The City is already planning to hire a consultant to perform the tasks associated with Phase II and III of the Stormwater Master Plan. However, due to the complexity and quantity of work to be performed by the consultant, an additional Project Manager II is required to manage and review the work of the consultant.

Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
ClearPoint	In 2-2: Increase resiliency to storm, tidal and ground water. If funding is not provided for this position, Phase II and Phase III of the Stormwater Master Plan may be delayed thus limiting the City's resiliency to storm, tidal and ground water threats.	0.00	0.00	
ClearPoint		0.00	0.00	

Strategic Connections:

Cylinder: Infrastructure
Goal: Be a sustainable and resilient community
Objective: Improve climate change resiliency by incorporating local, regional and mega-regional plans

Source of Justification:

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0565L	PROJECT MANAGER II	\$95,762

Expenditure Amounts:

Personal Services	\$93,893
Operating Expenses	\$2,710
Total Expenditures	\$96,603

Status:

As Of: 04/05/2018 The budget modification was used to hire a new Project Manager II, Juan Carlos Samuel, for the Stormwater group. In his capacity as Stormwater PM II, Mr. Samuel has demonstrated

Status Update: Implemented

great abilities and skills that help reduce the overall workload for the entire group.

As a PM II, Mr. Samuel is an integral part of the team and indispensable resource. He is currently overseeing 3 CIP Projects (2 stormwater and 1 seawall) ranging in price from \$180,000.00 to \$2,900,000.00. In addition to the CIP workload, he is currently in charge of 5 operations maintenance projects that engineering is managing for the Sustainability division. Lastly, Mr. Samuel is involved in Stormwater Masterplan Program and performs plan and calculation reviews.



FY 2017 BUDGET MODIFICATION STATUS UPDATE

Public Works - 583 Vehicle Rental Operations

Priority No: 1
Title of Request: Fleet Fenceline Gate
Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

There are two entry points situated at the western section of the City's Fleet fenceline located at 220 SW 14th Avenue. One of the entry points is missing a gate and the other while it has a gate, it is not operational. Staff does not have the ability to secure the site after hours or on weekends. This site is currently exposed to potential vandalism, illicit dumping of trash and chemicals, and unauthorized access to the compound. Tropic Fence quote for fence is \$6,800 and AT&I Systems quote for security access is \$27,700 for a total of \$34,500.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

N/A

Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Effectiveness	Securing City Assets	0.00	0.00	

Strategic Connections:

Cylinder: Internal Support
Goal: Be a leader government organization, managing resources wisely and sustainably
Objective: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations
Source of Justification: Not identified in an approved plan

Expenditure Amounts:

Operating Expenses	\$34,500
Total Expenditures	\$34,500

Status:

As Of: 03/13/2018
Status Update: Partially Implemented
 Some trenching has been completed. In order to install the gates, the Historical Society requested changes and required thirty (30) days for review which will be up by 3/14/18. Final permit approval is pending.



FY 2017 BUDGET MODIFICATION STATUS UPDATE

Public Works - 583 Vehicle Rental Operations

Priority No: 2

Title of Request: Deepwell Fueling Station Repairs

Request Type: Capital Outlay – Replacement

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The fueling equipment at the City's deepwell fueling station at 1401 SE 21st St. is exposed to the elements and is in need of replacement. The installation of a canopy will extend the life of the dispensers by protecting the equipment from the elements.

Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification

Strategic Connections:

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably

Objective: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Source of Justification: Not identified in an approved plan

Expenditure Amounts:

Operating Expenses	\$37,410
Total Expenditures	\$37,410

Status:

As Of: 03/13/2018 This funding is for architectural drawings and Engineering needs to assign a Project Manager.

Status Update: Partially Implemented



FY 2017 BUDGET MODIFICATION STATUS UPDATE

Public Works - 583 Vehicle Rental Operations

Priority No: 3

Title of Request: Vehicle Fuel Consumption Reduction Strategy and Training

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Although Press Play sets reduction goals for vehicle fuel consumption, City fuel use has actually been increasing. Additional study, planning, and training are needed to reverse this trend. In order to achieve Press Play goals and to build upon the efforts of the citywide Climate Change and Sustainability training, the Sustainability Division is seeking funding to (1) hire a consultant to develop a fuel reduction strategy that can achieve the Press Play mandated fuel reduction goals and (2) third party training services to provide training to assist in support of those fuel conservation goals. The study will assess current usage, work collaboratively with each department to identify fuel reduction opportunities, develop specific actions with each department to achieve fuel conservation and develop training for each department to achieve City goals in this area. Achieving a 2% reduction in vehicle fuel use would result in savings of over \$75,000 in FY17, assuming FY15 usage rates and FY17 budgeted fuel costs.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

The bulk of this work would be performed by a third party with support from existing staff managed primarily by the Fleet Manager and the Sustainability Coordinator position which has been requested for the FY 17 budget. The third party support is needed to provide expert insight and an objective outside voice on this sometimes contentious issue of fuel conservation. This will support the efforts of the soon to be hired Fleet Manager and proposed Sustainability Coordinator.

Performance Measures:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 Target with Modification
Workload	Staff will not have the capacity to develop fuel reduction strategy and training.			
Efficiency	The City will continue current practices which are not achieving the established goals.			
Effectiveness	Current internal outreach and discussions at FL2STAT are not resulting in reduction of fuel use.			

Strategic Connections:

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably

Objective: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

Operating Expenses	\$51,000
Total Expenditures	\$51,000

Status:

As Of: 03/13/2018 This went out-to-bid, however, because \$150,000 would be needed, staff is working with the City Manager to look for other options for fuel reduction strategies.

Status Update: On Hold

An aerial photograph of a city skyline, likely Miami, featuring numerous high-rise buildings and a large body of water in the foreground. The image is in grayscale, except for a green banner at the top. The banner has a white diagonal stripe on its right side.

Fiscal Year 2018

Second Quarter ending
March 31, 2018



FY 2018 BUDGET MODIFICATION STATUS UPDATE

Public Works - 001 General Fund

Priority No: 1
Title of Request: Energy Management Improvements
Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Sustainability Division requests a budget modification for the purchase of energy management software and programmable thermostats which are expected to provide annual energy savings in excess of the first year cost. These purchases are aligned with the City's Press Play and Sustainability Action Plan goals for reductions in energy use. Energy management software can not only help the City track and manage energy related data more efficiently. It can also result in significant cost savings and improved management of physical assets due to identification of savings opportunities including billing errors, rate errors, prioritizing projects based on meter comparisons, reduction in staff time managing utility data, and identifying leaks, equipment failures, and other inefficiencies. The proposed software includes automated importing of monthly bills, weather normalization, flagging of billing and usage anomalies, and the ability to add natural gas and water consumption and billing information. This project will also help the City track the effect of energy efficiency projects in terms of energy and cost savings. First year license and set-up costs are estimated at \$15,000 and annual renewal cost is estimated at \$8,500. With this software, the City may realize energy costs savings of \$37,000 to \$74,000 annually. The programmable thermostats can ensure that temperatures remain at the proper set points during working hours and that they are automatically adjusted to a more efficient setting during unoccupied hours. The thermostat technology will be the same as under the City's energy performance contracts in order to simplify management and maintenance requirements. This budget modification includes costs for the hardware and installation costs of 45 programmable thermostats (\$6,750 + installation) at an estimated total cost of \$17,550 with an estimated annual savings of \$45,000. These 45 installations will target buildings with the greatest potential for savings based on existing technology and usage patterns.

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification

Strategic Connections:

Cylinder: Internal Support
Goal: Be a leader government organization, managing resources wisely and sustainably
Objective: Ensure sound fiscal management
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

Operating Expenses	\$32,550
Total Expenditures	\$32,550

Status:

As Of: 03/13/2018 The programmable thermostats to be installed need to be purchased. The bid documents are being prepared to give to Procurement to hire someone to do the install.
Status Update: Partially Implemented



FY 2018 BUDGET MODIFICATION STATUS UPDATE

Public Works - 001 General Fund

Priority No: 2
Title of Request: Sustainability Division Enhancements
Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

In compliance with the Fair Labor Standards Act, the Sustainability Division has several positions that are scheduled to be reclassified making them eligible for overtime pay. The division supports a number of essential functions including Stormwater Operations, Solid Waste & Recycling Collections, and Fleet. In addition, the Sustainability Division provides oversight and administrative support to the Sustainability Advisory Board, which meets once monthly from 6:30 pm to 9:00 pm. Events such as Water Matters Day, Household Hazardous Waste Collection Events, Tree Giveaways, Earth Day and Neighbor Support Night occur outside of work hours, many on weekends, and require staff support. These events support the City's Tree Canopy Goals, National Pollutant Discharge Elimination System (NPDES) permits and Clearpoint metrics. Aside from overtime, Sustainability would like to include the American Council for an Energy-Efficient Economy (ACEE)'s 2017 summer study to their conferences in order to enhance the City's efforts at energy conservation.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

N/A

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Efficiency	To be able to accomplish existing workload requirements while supporting Advisory Board and outreach events that support the City's Sustainability Action Plan and Strategic Plan			
Effectiveness	Continued improvement in recycling and waste diversion, increased tree canopy, compliance with NPDES permit requirements, secure water supply			

Strategic Connections:

Cylinder: Infrastructure
Goal: Be a sustainable and resilient community
Objective: Reduce flooding and adapt to sea level rise
Source of Justification: Sustainability Action Plan

Expenditure Amounts:

Personal Services	\$4,905
Operating Expenses	\$2,250
Total Expenditures	\$7,155

Status:

As Of: 03/13/2018
Status Update: Partially Implemented
 After further review, the funds are not being used for the intended conference. Other training opportunities during FY18 would better support the Division's mission such as the Southeast Sustainability Director's Network Annual Meeting and training for Leadership in Energy and Environmental Design Accredited Professional(LEED AP) Workshop.

Instead of the funded overtime request for PBS080101, staff has chosen comp time.



FY 2018 BUDGET MODIFICATION STATUS UPDATE

Public Works - 001 General Fund

Priority No: 3

Title of Request: Establishment of Roadway Maintenance and Repair Program

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
12.00	0.00	0.00	12.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Responsibility for repair and maintenance of roadways is currently primarily the responsibility of the Public Works Department (PWD) with minor activities addressed by the Transportation and Mobility Department (TAM). Significant gaps are realized in the City's ability to rapidly complete urgent repairs or larger (full width) road repairs.

TAM currently has two employees (positions T139 & T140) within the Parking Division who perform striping and roadway marking services funded through the Parking Fund. PWD currently has three Utility Service Workers (positions U231, U718, and U454), funded through the Water and Sewer Fund, who perform small asphalt repairs to restore roads following water and wastewater repair projects. Although primarily supporting the water and sewer mission, this team has limited capacity to fill potholes and conduct minor repairs. Larger road construction and repair projects, to include the annual road paving contracts, are managed through the Community Investment Plan program managed by project managers within the Engineering Division of PWD through the General Fund. This budget modification is a reorganization of all aspects of roadway maintenance and repair into a single division within the PWD, funded through the general fund, and increasing capacity to adequately maintain and repair potholes, speed humps, and conduct full lane restoration of degraded road sections. Currently this work can only be performed through task orders under existing contracts, which takes several weeks, often more than a month, to get small urgent repairs completed.

To achieve these goals, the following is proposed to create two (2) Asphalt and Street Repair Teams with four workers in each, responsible for repairing potholes, patching and overlaying streets, milling humps out of streets, and building/repairing asphalt berms and speed humps. Two utility service workers will form a Road Striping Team. Daily Operations of the two Asphalt and Street Repair Sections and the two-man Road Striping Team will be managed by one new Maintenance Chief (code 0373V). Overall coordination of roadway maintenance and repairs, development of repairs, and construction projects, will be coordinated by one new construction manager (code 0516M). (12 total)

Position Transfers (5 positions)

Transfer of 2 positions from the Transportation and Mobility Department's Parking Fund Budget (positions T139& T140). These employees perform striping and roadway marking services. There will be an increase in offsetting revenue received from the Parking Fund so that the crews can continue to provide this service to Parking.

Transfer of 3 Utility Service Workers (positions U231, U718, and U454) from the Public Works Department Water and Sewer Fund operations budget. These perform small asphalt repairs to restore roads following water and wastewater repair projects. There will be an increase in offsetting revenue received from the Water and Sewer Fund so that the crews can continue to provide this service.

New Positions (7 positions)

One (1) Utility Service Worker IV (code 0239A), One (1) Utility Service Worker III (code 0238A) Three (3) Utility Service Workers (code 0233U), One (1) Maintenance Chief (code 0236V), and One (1) Construction Manager (code 0516M)

Contract Cost Reductions (\$100,000)

One-time equipment (\$802,000)

This also requires the purchase of additional equipment in order to equip the section, to include 2 dump trucks, 1 vibratory compactor/rollers, 3 pickups(F-150 or similar), 1 flatbed utility truck w/ utility rails, 1 full-lane width paving machine, 1 milling machine, 1 "reversible" plate vibratory compactor, 1 hot tack trailer/sprayer, 2 20' flatbed trailers, 1 Bobcat, and 2 concrete/asphalt saws.

Within one to two years of the program start up, the following additional equipment will be needed in order to fully address the planned needs for a pavement maintenance and repair team: 1 all-in-one pothole patcher asphalt truck, 1 front end loader, and 1 thermoplastic striper.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

The purpose of this team is to perform daily maintenance of roads, alleys, and accessways, to include performing immediate repairs to potholes, tripping hazards, and mitigating unsafe situations. Use of annual roadway maintenance contracts take extensive coordination to submit task orders and cannot provide timely service to fix potholes and other road repairs. The City cannot leave water and sewer repair projects open while waiting weeks for asphalt restoration to occur, as this significantly impacts traffic and creates additional costs for Modification of Traffic (MOT) devices (signs and barricades).

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
ClearPoint	Number of roadway deficiencies repaired (potholes, speed humps, patching/replacing asphalt, pavers restored) within 48 hours of notification. New Measure, FY 2018 Target- 2080 service requests, 4 per day per crew			2080
ClearPoint	Number of road restorations completed within 48 hours of water and sewer repairs to allow reopening to traffic. New Measure, FY 2018 Target - 80 percent			80%
Effectiveness	Percentage of streets restored to acceptable pavement condition standard after water and sewer projects without additional contractor work required. New Measure, FY 2018 Target - 60 percent			60%
Efficiency	Percentage of citizens rating street and sidewalk maintenance as good or excellent	47%	56%	65%

Strategic Connections:

Cylinder:	Infrastructure
Goal:	Be a sustainable and resilient community
Objective:	Proactively maintain our water, wastewater, road and bridge infrastructure
Source of Justification:	None

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0233U	UTILITIES SERVICEWORKER	\$46,019
Add Position	0233U	UTILITIES SERVICEWORKER	\$46,019
Add Position	0233U	UTILITIES SERVICEWORKER	\$46,019
Add Position	0236V	DISTRIBUTION & COLLECTION CHIEF	\$77,217
Add Position	0238A	UTILITIES SERVICEWORKER III	\$55,107
Add Position	0239A	UTILITIES SERVICEWORKER IV	\$58,449
Add Position	0516M	CONSTRUCTION MANAGER	\$105,542
Add Position	T139		\$0
Add Position	T140		\$0
Add Position	U231	UTILITIES SERVICEWORKER IV	\$83,027
Add Position	U454	UTILITIES SERVICEWORKER	\$70,206
Add Position	U718	UTILITIES SERVICEWORKER III	\$77,573

Expenditure Amounts:

Personal Services	\$734,056
Operating Expenses	\$301,746
Capital Outlay	\$802,000
Total Expenditures	\$1,837,802

Offsetting Revenue:

\$400,000	Total Offsetting Revenue

\$1,437,802	Net Fund Support
	(Expenditures less Revenues)

Status:		
As Of:	04/05/2018	Four (5) of the twelve (12) positions have been filled and we are currently in the recruitment process for the remaining (7) positions. The Assistant City Engineer, Omar Castellon, is working with Human Resources and Budget.
Status Update:	Partially Implemented	



FY 2018 BUDGET MODIFICATION STATUS UPDATE

Public Works - 450 Water and Sewer Operations

Priority No: 1
Title of Request: Enhanced Backflow Compliance
Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Due to Florida Administrative Code changes in the backflow requirements, the program has had to expand currently to 5,967 devices with a potential to add hundreds more of devices depending upon field verification. The code changes also require annual reporting to the Florida Department of Environmental Protection (FDEP) and compliance with the Sanitary Surveys conducted by the Florida Department of Health (FDOH). This will require a thorough assessment of the water system to determine the level of hazards present and the required protection if applicable. There is an immediate need for this type of work regarding irrigation systems. In addition, the enforcement section under the new City ordinance adds clarity which will allow effective enforcement if properly staffed.

This position will be the lead field position in assessing the water system, performing field inspections and working with property owners, property managers, tenants, and plumbing contractors, ensuring compliance in meeting FDEP and FDOH requirements, resolving non-compliance issues, and educating and being a resource for our neighbors.

The consequences of not funding this position could be regulatory non-compliance, reduced level of protection to the public water supply, and reduced level of service provided to our neighbors.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Currently, there is 3rd party handling the administrative function of the program (i.e. sending notices, tracking compliance, etc.). However, as the water purveyor the City is responsible for ensuring protection of the water supply which is best handled by City staff. In addition, staff is responsible for enforcing the ordinance and ensuring compliance with all the applicable rules and regulations. This position will be a strong advocate for our neighbors and provide that face time necessary to assist our neighbors in navigating the regulations. These functions are best performed by City staff who will be trained in City practices including ISO -9001 principles. The City can expect a \$27,000 increase in backflow inspection fees revenue per year, by adding one Environmental Inspector.

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Efficiency	The goal is to be able to obtain voluntary compliance of 75%	65	65	75
Effectiveness	Position will be dedicated to ensure compliance with program, more efficient revenue collection and less strain on existing level of services			

Strategic Connections:

Cylinder: Infrastructure
Goal: Be a sustainable and resilient community
Objective: Proactively maintain our water, wastewater, road and bridge infrastructure
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0424A	ENVIRONMENTAL INSPECTOR	\$66,397

Expenditure Amounts:

Personal Services	\$65,023
Operating Expenses	\$8,164
Capital Outlay	\$25,576
Total Expenditures	\$98,763

Offsetting Revenue:

\$27,000	Total Offsetting Revenue

\$71,763	Net Fund Support

(Expenditures less Revenues)

Status:

As Of:	03/26/2018	This position was filled in the beginning of March 2018. Once this Community Builder is trained, this person will be assessing the water system, performing field inspections and working with property owners, property managers, tenants, and plumbing contractors, ensuring compliance in meeting Florida Department of Environmental Protection (FDEP) and Florida Department of Health (FDOH) requirements, resolving non-compliance issues, and educating and being a resource for our neighbors.
Status Update:	Implemented	



FY 2018 BUDGET MODIFICATION STATUS UPDATE

Public Works - 470 Stormwater Operations

Priority No: 1
Title of Request: Reorganization of the Street Sweeping Program
Request Type: Department Reorganization

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
3.00	2.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Street Sweeping Program facilitated by the Parks and Recreation Department includes three drivers and three vehicles. Currently, two employee positions, two street sweeper vehicles and all street sweeping silts disposal costs are funded out of Stormwater Operations. One street sweeper vehicle, one employee position, and the remainder of the program operating costs, are funded out of Sanitation: Public Spaces Cleaning. This budget modification is a reorganization of all aspects of the Street Sweeping Program into Stormwater Operations. This will require transfer of the supervision of three existing employee positions from Parks into Stormwater Operations, the purchase of one street sweeper vehicle (V6952: 2015 International 4300 4X2 Johnston VT651) from the Sanitation Fund (~\$175,704 depreciated value beginning FY2018), and the moving of all personnel and operating costs to the Stormwater Operations fund effective October 1, 2017. Two employee positions, R583 and R584, are the primary drivers and need to be transferred into Stormwater Operations. The two employee positions currently funded in Stormwater (U706 and U957) will be retained by Parks and need to be transferred out of the Stormwater Fund. A vacant MMWIII position will be identified by Parks (pending), hired by Stormwater Operations and trained to be a driver prior to October 1, 2017. The intent of this reorganization is to unify the funding of the program into Stormwater Operations and improve the operational coordination of street-sweeping with stormwater system maintenance to ensure compliance with our five -year National Pollution Discharge Elimination System Municipal Separate Stormwater Sewer System permit (NPDES). If this request is not funded, multiple funds and multiple departments will need to continue to be coordinated to implement the program. Currently, areas that require more maintenance of the stormwater infrastructure are not receiving greater attention from the street sweeping program. Unifying the program will make the approach to storm system maintenance more comprehensive in terms of keeping debris out of the drains and improving water quality. The budget numbers for the vacant MMWIII position are based on assumptions pending a vacancy in the Parks Department. There will be a budget offset of -\$73,726 in Parks Department - Sanitation.

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification

Strategic Connections:

Cylinder: Infrastructure
Goal: Be a sustainable and resilient community
Objective: Proactively maintain our water, wastewater, road and bridge infrastructure
Source of Justification: Stormwater Master Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	R583		\$0
Add Position	R584		\$0
Add Position	R735	MUN MNT WKR III (PARKS/FAC)	\$45,200
Removed Position	U706	FIELD OPER TECH (LEVEL III)	\$76,147
Removed Position	U957		\$0

Expenditure Amounts:

Personal Services	\$47,114
Operating Expenses	\$27,635
Capital Outlay	\$18,452
Total Expenditures	\$93,201

Status:

As Of: 03/26/2018
Status Update: Implemented

The staff and equipment have only in effect for six (6) months. It still a little too early to tell, but Stormwater Operations has invested the time with the operators to understand their responsibilities, logistics and needs. The Division is currently undertaking a vision process to better understand how to measure the effectiveness and efficiencies of the street sweepers resources to better align where improvements or adjustments can be made to the level of service.



FY 2018 BUDGET MODIFICATION STATUS UPDATE

Public Works - 583 Vehicle Rental Operations

Priority No: 1
Title of Request: Improved Asset Management
Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Public Works, Fleet Services Division includes a staff of four community builders; Program Manager, Automotive and Equipment Engineer, Administrative Assistant I and an Administrative Aide. The City's fleet is composed of +1500 vehicles and equipment spanning lawnmowers to police patrol cars to specialty fire apparatus. Fleet Services responsibilities include: maintaining the contract with First Vehicle Services; managing billing and distribution of charges for maintenance, providing oversight to the day to day maintenance operations; and serving as a liaison between City staff and FVS. Fleet Service has a similar breadth of responsibilities related to fuel contract administration, management and billing. The Fleet Program Manager also oversees the ISO 14001 Environmental and Sustainability Management System certification at the fleet fence line. Finally, Fleet Service procures vehicles and manages the disposal of assets.

Currently the city has a back log of surplus vehicles and the process of auctioning vehicles has created severe congestion issues for vehicle parking/storage. The vehicles are selling at minimum market price. The process of procuring vehicles requires significant time to create vehicle specifications and right sizing for the application of the vehicle. The supporting documentation requires significant time to develop, delaying procurement. In addition, the process for the procurement of vehicles, especially if approval by Commission is required, can take 2-3 months from start to approval.

The requested position (Automotive and Equipment Engineer) would function as an asset manager dedicated to the procurement of vehicles, processes new vehicles into the Fleet, and disposal of vehicles with the greatest possible return of value to the City. The new position would allow fleet to research and locate the best auctioneer for the vehicle type being sold. Fleet requested an estimated selling price from another auctioneer and 7 vehicles were compared and the projected increase in the selling price average 15-20% resulting in an increase of \$11,000.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

A third party contractor wouldn't be able to perform the duties of the Automotive and Equipment Engineer (Asset Manager) due to the complexities associated with the procurement process. The person would need to be able to receive process changes on a short notice and contact would be required to interact with the fleet users in the City when performing the procurement process.

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Workload				

Strategic Connections:

Cylinder: Internal Support
Goal: Be a leader government organization, managing resources wisely and sustainably
Objective: Ensure sound fiscal management
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0454L	AUTOMOTIVE & EQUIPMENT ENGINEER	\$78,851

Expenditure Amounts:

Personal Services	\$78,137
Operating Expenses	\$4,426
Total Expenditures	\$82,563

Status:

As Of: 03/13/2018 Second round of interviews for the Automotive and Equipment Engineer are being conducted on Friday 3/16/18.

Status Update: Partially
Implemented



FY 2018 BUDGET MODIFICATION STATUS UPDATE

Public Works - 583 Vehicle Rental Operations

Priority No: 2

Title of Request: Development of Metrics for Fleet Services Life Cycle Analysis and Fuel Billing

Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Fleet Services does not have an internal software system that can efficiently produce life cycle cost analysis from provided data. Many hours are required in developing the life cycle analysis. The metrics provided by a third party could free up City of Fort Lauderdale staff to perform other duties and increase efficiency and accuracy. With the data populated from a third party source the information would include an overall life cycle costs, with the labor rate included, fleet services is currently using the annual parts cost and labor hours without the dollar amount. The same vendor would also create metrics to reduce manual data processing for fuel billing. The estimated time required by fleet to create the 5 year Fleet Plan and prepare the weekly fuel reports requires approximately 406 hours per year, at a rate of \$25/hour cost \$10,150 dollars per year.

2nd Year Cost is \$8,000 which will be billed annually for licensing.

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
Workload				

Strategic Connections:

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably

Objective: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

Operating Expenses	\$25,000
Total Expenditures	\$25,000

Status:

As Of: 03/13/2018 Because the City is launching Formulating Innovative Responsive Solutions Together! (FIRST) in order to enable departments to talk to each other using the same computer software, database and user interface, Fleet would like to roll the funds into the next year in order to have an up-to-date system.

Status Update: On Hold

Effective Date: May 23, 2018

Legend

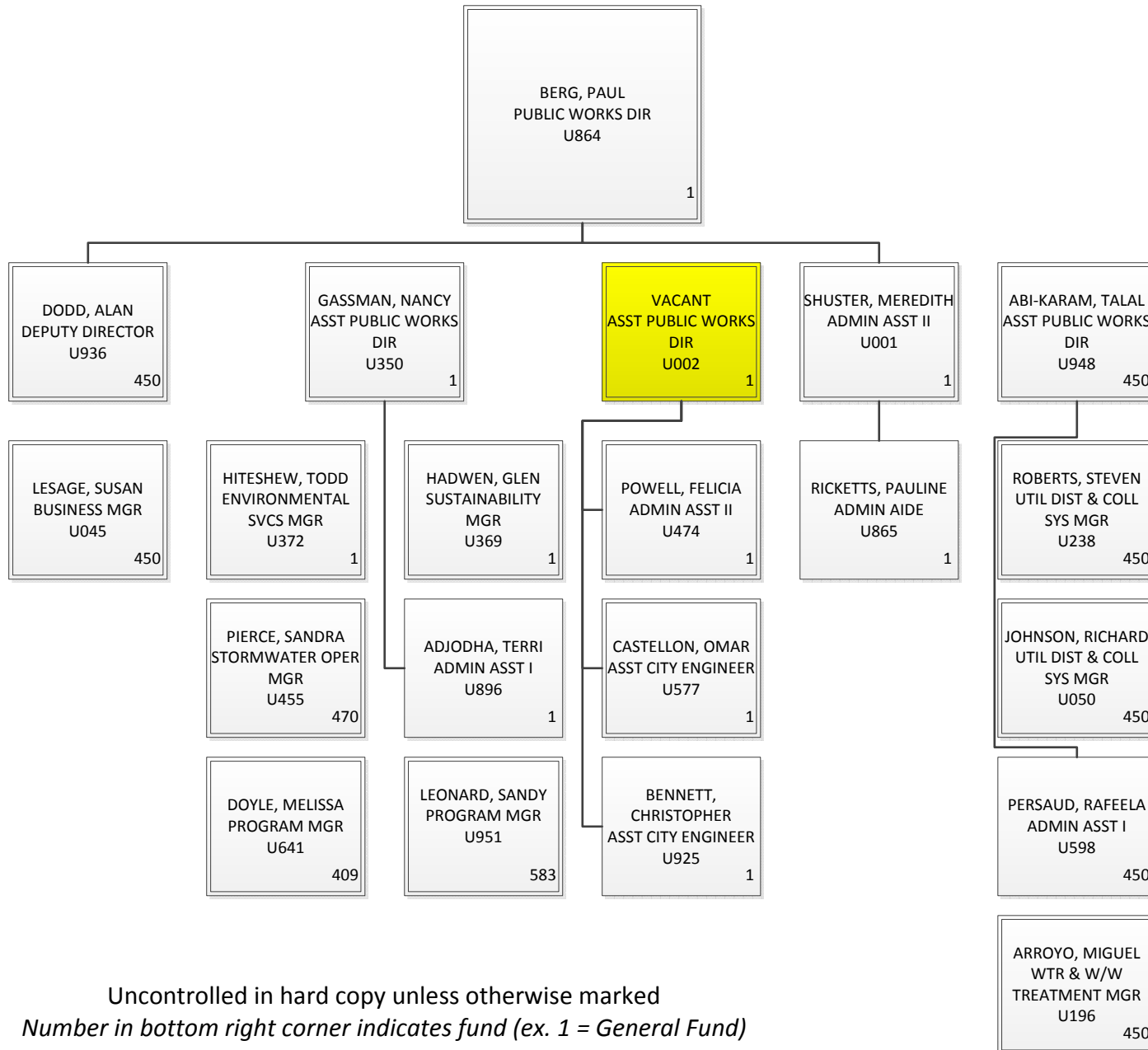
Position Attribute

 Eligible Vacant position for hire

 Represents a DROP position

 Represents a filled position

 Represents a requested position on a Budget Modification form



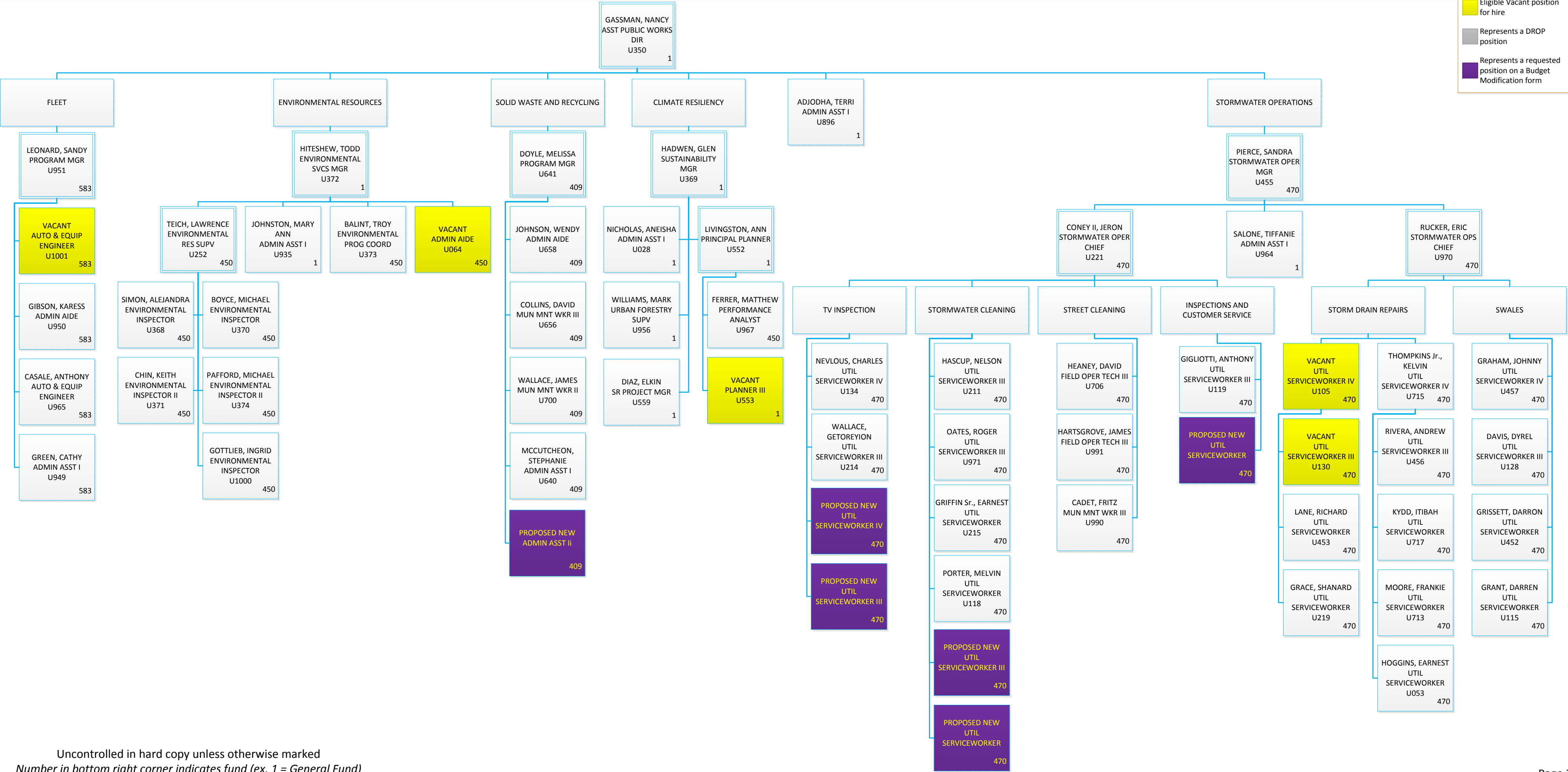
Uncontrolled in hard copy unless otherwise marked

Number in bottom right corner indicates fund (ex. 1 = General Fund)

Legend

Position Attribute

- Represents a filled position
- Eligible Vacant position for hire
- Represents a DROP position
- Represents a requested position on a Budget Modification form



Legend

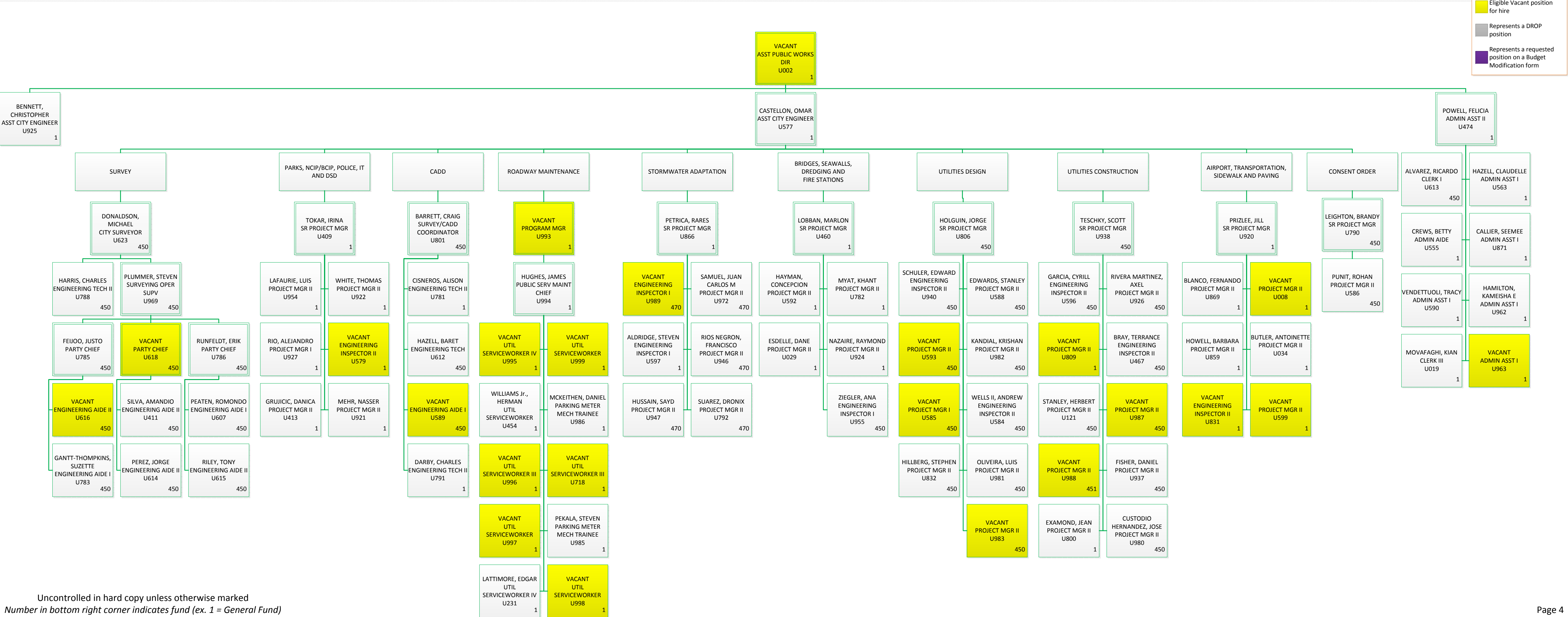
Position Attribute

Represents a filled position

Eligible Vacant position for hire

Represents a DROP position

Represents a requested position on a Budget Modification form



Legend

Position Attribute

Represents a filled position

Eligible Vacant position for hire

Represents a DROP position

Represents a requested position on a Budget Modification form

