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CITY OF FORT LAUDERDALE | FISCAL YEAR 2027 DEPARTMENT REQUEST

Public Works Department



Public Works Department

Department Description

The Public Works Department is made up of nine (9) divisions: Administration, Department Support, Distribution and Collections - Stormwater, Environmental Resources, Fleet Services, Project Management, Roadway Maintenance, Sanitation, and Utilities Engineering. Departmental services include the following:

- Construction, operation, and maintenance of the City's stormwater facilities
- Project management for Capital Improvement Plan (CIP) projects
- Roadway, bridge, sidewalk, and seawall maintenance and construction
- Development and maintenance of the City's Asset Management Program
- Fleet management
- Oversight of the City's solid waste and recycling contracts
- Maintenance of municipal beaches and public spaces
- Environmental and regulatory affairs compliance

The Public Works Department's resource allocation and initiatives described in this section advance and achieve the following strategic goal to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 3: Be a sustainable and resilient community

HIGHLIGHTED PROGRAMS

- | | |
|--------------------------------------|--|
| • Administration | • Asphalt |
| • Bulk Programs | • Collections |
| • Fleet Services | • Finance Services Support |
| • Project Management | • Project Management-Engineering |
| • Project Management Administration | • Project Management - Stormwater Projects |
| • Public Places Cleaning | • Public Spaces Clearing |
| • Recycling | • Roadway Maintenance |
| • Sanitation | • Storm Drain Maintenance |
| • Stormwater | • Stormwater General Expenditures |
| • Stormwater Inspections | • Stormwater Maintenance |
| • Stormwater Repair and Right of Way | • Stormwater Watershed Asset Management |
| • Swale Cutback | • Water & Sewer Environmental Resources |

Public Works Department

FY 2027 Projected Organizational Chart

Total FTEs - 231

ADMINISTRATION - 22

Director - Public Works	1
Deputy Director - Public Works	1
Assistant Public Works Director - Engineering	1
Division Manager	1
Parks Manager	1
Program Manager II	1
Program Manager I	1
Chief Waterways Officer	1
Administrative Aide	1
Administrative Supervisor	2
Financial Administrator	1
Senior Administrative Assistant	6
Senior Assistant to the Director	1
Senior Financial Administrator	2
Senior Procurement Specialist	1

ROADWAY MAINTENANCE - 16

City Engineer	1
Lead Construction Worker	1
Public Works Maintenance Supervisor	1
Senior Utilities Serviceworker	4
Utilities Crew Leader	1
Utilities Serviceworker	8

FLEET SERVICES - SUSTAINABILITY - 6

Program Manager	1
Administrative Assistant	1
Automotive & Equipment Specialist	3
Senior Administrative Assistant	1

PROJECT MANAGEMENT - 14

Assistant Public Works Director - Engineering	1
Chief Engineer	1
Division Manager	1
Program Manager I	1
Program Manager	1
Engineering Inspector II	2
Engineering Technician	1
Project Manager I	1
Project Manager II	3
Senior Administrative Assistant	1
Senior Project Manager	1

UTILITIES ENGINEERING - 38

City Surveyor	1
Cityworks Administrator	1
Engineering Aide	5
Engineering Inspector I	1
Engineering Inspector II	3
Engineering Technician II	1
Geographic Information Systems Analyst	2
Project Manager II	10
Senior Administrative Assistant	3
Senior Geographic Information Systems Analyst	1
Senior Procurement Specialist	1
Senior Project Manager	5
Surveying Supervisor	2
Survey Operations Supervisor	2

SANITATION - 69

Division Manager	1
Administrative Aide	1
Administrative Assistant	2
Administrative Supervisor	1
Apprentice Facilities Worker	15
Facilities Worker I	15
Facilities Worker II	16
Financial Administrator	1
Heavy Equipment Operator	2
Lead Facilities Worker	6
Parks Supervisor	3
Public Works Maintenance Supervisor	1
Senior Administrative Assistant	3
Senior Plant Maintenance Worker	2

DISTRIBUTION AND COLLECTIONS - 42

Stormwater Operations Manager	1
Senior Administrative Assistant	1
Senior Project Manager	1
Senior Utilities Serviceworker	12
Stormwater Operations Chief	3
Stormwater Operations Supervisor	1
Utilities Crew Leader	8
Utilities Serviceworker	15

ENVIRONMENTAL RESOURCES - 24

Division Manager	1
Program Manager II	1
Administrative Assistant	1
Environmental Compliance Supervisor	1
Environmental Inspector	3
Environmental Inspector II	2
Environmental Program Coordinator	1
Grants and Special Projects Coordinator	1
Project Manager II	8
Senior Administrative Assistant	2
Senior Project Manager	2
Sustainability Analyst	1

FY 2026 Adopted	FY 2027 Projected	Difference
236	231	-5

Public Works Department

Administration

Division Description

The Administration Division provides overall leadership, coordination, and management for the Public Works Department. It supports executive oversight, budget development, departmental policy creation, Commission agenda coordination, and interdepartmental collaboration. Key responsibilities include financial planning, human resources support, timekeeping oversight, vendor and contract payment processing, and Department-wide performance measure development. The Division also oversees the Chief Waterways Officer (CWO), who leads environmental waterway initiatives, permitting, grant management, habitat restoration efforts, and community engagement related to marine and waterway issues.

FY 2026 Anticipated Major Accomplishments

- Collaborated on the Citywide implementation of the Kronos/Telestaff timekeeping system upgrade
- Purchased and began operation of the City's first Sewage Pumpout Vessel, funded primarily through a grant from the Florida Department of Environmental Protection (FDEP)
- Defined the program policies of the Living Seawall Assistance Program

FY 2027 Major Projects and Initiatives

- Implement updates to the existing LauderWorks application to better depict project locations and their associated Commission District(s)
- Develop an internal dashboard to monitor the financial health of the Public Works Department
- Continue pursuing grant opportunities to mitigate the financial burden associated with CIP projects
- Begin the American Public Works Association (APWA) accreditation process
- Establish an Adopt-A-Shore Program to encourage community involvement by empowering residents and organizations to take an active role in maintaining the City's waterways

Public Works Department

Distribution and Collections - Stormwater

Division Description

The Distribution and Collections – Stormwater Division was developed to provide dedicated operational oversight of the City’s stormwater infrastructure. The Division operates collaboratively to proactively inspect stormwater assets, respond to neighbor concerns related to street flooding, proactively maintain stormwater system components, repair and replace aging infrastructure, and construct swales to reduce street flooding and runoff while improving water quality. Although stormwater management is a multi-jurisdictional effort, the City operates, repairs, and maintains a substantial portion of the stormwater infrastructure within City limits.

FY 2026 Anticipated Major Accomplishments

- Expanded the Cityworks asset management system to include additional stormwater assets including swale parcels, curbing, and natural assets
- Completed cleaning and condition assessment of critical 30-inch to 96-inch stormwater pipes within the Middle River watershed as part of the Watershed Asset Management Plan (WAMP)
- Integrated the City’s stormwater pipe inspection software with the City’s work management system to enhance proactive stormwater asset driven inspection, maintenance, and repairs

FY 2027 Major Projects and Initiatives

- Advance the WAMP Condition Assessment project to evaluate system condition and prioritize capital and maintenance needs
- Conduct ongoing cleaning and condition assessments of critical 30-inch to 96-inch stormwater pipes to proactively identify issues and guide economical repair prioritization within the WAMP
- Develop and implement the Stormwater System Inventory and Data Validation process, ensuring accurate asset records, improved system reliability, and supported long-term infrastructure planning
- Advance the stormwater asset portfolio by vetting easement flags, confirming connectivity of unverified Stormwater Transmission Gravity Mains (STGMs), building drainage ditch and culvert registries, and expanding the Natural Asset Registry through targeted evaluations of the River Oaks Stormwater Preserve, Coconut Creek culvert, and Osceola Canal
- Develop Operational Readiness and Program Development frameworks to align planning, resources, procedures, and performance measures for the program’s successful implementation
- Prepare the City for an expanding stormwater system by developing a Storm Stations Operations and Maintenance Plan and updating WAMP procedures for consistent, efficient, and safe operations

Public Works Department

Environmental Resources

Division Description

The Environmental Resources Division manages environmental permitting, regulatory compliance, and capital improvement projects related to stormwater engineering, seawalls, and tidal flooding. Division efforts strengthen Fort Lauderdale's resilience to flooding and support the protection of natural resources through responsible stewardship.

The Environmental and Regulatory Affairs team, within the Division, addresses the following areas: waterway quality, National Pollutant Discharge Elimination System (NPDES) permitting and reporting, backflow and cross-connection compliance, and industrial pretreatment program management.

FY 2026 Anticipated Major Accomplishments

- Completed the design of the Del Mar Place and Aurelia Place seawall replacement
- Completed the design of the Southeast Isles, Melrose Manors/Riverland Neighborhoods Fortify Lauderdale Phase 1 project
- Completed construction of the Dorsey-Riverbend Fortify Lauderdale Phase 1 project
- Initiated design work on the Osceola Creek North project
- Initiated design work on the Fortify Lauderdale Phase 2 projects
- Commenced construction of the Seville and Sebastian Seawall replacement project

FY 2027 Major Projects and Initiatives

- Implement a 5-year NPDES permit

Public Works Department

Fleet Services

Division Description

Fleet Services provides safe, reliable, and cost-effective vehicles and equipment to support City operations. The Division manages the full lifecycle of the City's fleet, including inspections, maintenance, repairs, and inventory control.

The Division is responsible for recommending and furnishing fuel-efficient, functional, and economical vehicles and equipment necessary for the conduct of City operations, developing technical specifications for bidding, assisting the Procurement Services Department with vehicle and equipment auctions, and preparing and administering the annual Fleet Services budget. The Division also oversees the operation of the in-house light-duty vehicle car wash at the Central Garage and manages three (3) City fuel sites used for refueling vehicles and equipment.

In addition, Fleet Services oversees the vehicle maintenance contract, which includes procurement of all parts and materials, and management of the parts inventory.

FY 2026 Anticipated Major Accomplishments

- Deployed a hybrid public safety vehicle as a pilot initiative to advance law enforcement fleet electrification and promote more sustainable operational practices
- Completed facility safety and efficiency upgrades, including shop layout reconfiguration, new vehicle lifts, enhanced security camera systems, and drop-down oil delivery equipment
- Expanded electronic vehicle (EV) charging infrastructure across City departments to support a growing EV fleet and advance sustainability goals

FY 2027 Major Projects and Initiatives

- Secure fuel infrastructure at all five (5) fuel sites by installing physical security upgrades and adding system redundancy
- Replace high-mileage, out-of-lifecycle vehicles that are increasing maintenance costs and out-of-service time, prioritizing units that have exceeded replacement thresholds in accordance with the vehicle replacement plan
- Continue expanding EV charging capacity at City facilities to support the growing electric fleet

Public Works Department

Project Management

Division Description

The Project Management Division oversees the planning, design, and delivery of Capital Improvement Plan (CIP) projects, including bridges, streetscapes, seawalls, and buildings. The Division ensures projects meet cost, schedule, quality, and regulatory requirements.

FY 2026 Anticipated Major Accomplishments

- Completed the South Ocean Drive bridge
- Completed the design for the replacement of the:
 - West Lake Drive Bridge over the Mercedes River
 - West Lake Drive Bridge over the Lucille River
 - West Lake Drive Bridge over the Estelle River
 - SE 7th Street Bridge over Rio Cordova
 - NE 41st Street Bridge over the Toulon Waterway
- Completed design and planning for the replacement of the:
 - SE 13th Street bridge over the Cerro Gordo River
 - NE 1st Street bridge over Stranahan Lake
 - Bayview Drive bridge over Longboat Inlet
- Completed construction for the renovation of the Annie Beck House
- Completed construction of a new Butler building at the GTL wellfield
- Awarded a contract to a design-build firm for Fire Rescue Station 13 and Emergency Management Station 88
- Completed construction of the City's Beach Corridor Streetscape project
- Completed construction for the NW 5th Avenue Streetscape project
- Completed construction of new crosswalks along Sistrunk Boulevard
- Completed construction of the Melrose Park Street Lighting project
- Completed the design for the undergrounding of overhead utilities in the Idlewyld and Riviera Isles neighborhoods

Public Works Department

Project Management, continued

FY 2027 Major Projects and Initiatives

- Begin construction of the SE 7th Street bridge over Rio Cordova
- Begin design of the SE 13th Street bridge over Cerro Gordo River
- Begin the design of Bayview Drive bridge over Longboat River
- Begin the design of NE 1st bridge over Stranahan River
- Begin construction of the NE 41st Street bridge over Toulon Water Way
- Continue with construction on the Victoria Park Stormwater improvements
- Begin construction of the Solar Plaza seawall replacement
- Begin construction of the Del Mar and Aurelia Place seawall replacement
- Continue construction of the Seville and Sebastian seawall replacement
- Continue with the design for the Southeast Isles tidal and stormwater improvements
- Continue with the design for the Melrose Manors neighborhood improvements

Public Works Department

Roadway Maintenance

Division Description

The Roadway Maintenance Division is responsible for the repair and upkeep of paved streets, sidewalks, and public rights-of-way. It provides support for utility-related roadway repairs, asphalt restoration, and pothole maintenance. The roadway maintenance team operates 24 hours a day to maintain the City's streets.

FY 2026 Anticipated Major Accomplishments

- Completed annual resurfacing of approximately 90 miles of streets
- Repaired and replaced approximately 36 miles of damaged sidewalks with \$12.6 million from the Infrastructure Investment Bond
- Milled and resurfaced streets

FY 2027 Major Projects and Initiatives

- Continue the annual street resurfacing program
- Repair and replace damaged sidewalks funded

Public Works Department

Sanitation

Division Description

The Sanitation Division oversees solid waste collection, recycling, bulk programs, waste diversion, and community education initiatives. The Division manages the City's solid waste contracts and supports countywide planning for long-term waste management. The City of Fort Lauderdale provides curbside solid waste and recycling collections to single family and multi-family properties with three (3) or less units. Services focus on community collaboration, waste reduction, and responsible recycling.

The Division is also responsible for the cleaning of bus shelters, public spaces, trash can collection, the removal of debris from beaches, and the maintenance of public places such as alleys and City-owned lots. The Division additionally handles the removal of seaweed from the beach and pressure cleaning in parks throughout the City.

FY 2026 Anticipated Major Accomplishments

- Extended service hours and expanded the sanitation services provided at the beach
- Expanded pressure washing services

FY 2027 Major Projects and Initiatives

- ▲ Participate in the development and implementation of the Broward County Solid Waste Authority Master Plan and Facilities Amendment

Public Works Department

Utilities Engineering

Division Description

The Utilities Engineering Division provides engineering services for the City's water and wastewater systems, including planning, design, construction oversight, regulatory compliance, and condition assessment. It supports major capital improvements for treatment plants, force mains, water transmission lines, the Inflow and Infiltration (I&I) Reduction Program, and resiliency infrastructure such as generators.

The Division is also responsible for the City's Asset Management Program. Asset management refers to the development, implementation, and maintenance of a comprehensive database of City-owned infrastructure. This enterprise asset management system helps to ensure that historic asset data is tracked and recorded to better inform and project future infrastructure needs as well as ensure they are accounted for in the Department's operating and capital budgets.

FY 2026 Anticipated Major Accomplishments

- Completed installation and testing of all four (4) backup generators at the George T. Lohmeyer (GTL) Wastewater Treatment Plant for the Florida Department of Environmental Protection (FDEP) Consent Order
- Completed replacement of the section of the City's sanitary sewer force main that connects to the Repump B station for the FDEP Consent Order
- Began construction of the Hendricks Isle water main replacement project
- Completed the Utility Services Administration building generator replacement project
- Completed individual system testing for the Prospect Lake Clean Water Center, which will support and lead into full plant system testing.
- Completed scoping and detailed background information required for initiation of the City's Comprehensive Utilities Strategic Master Plan
- Completed rehabilitation and replacement of the 48-inch and 54-inch sanitary sewer force mains along SE 9th Avenue and 10th Avenue to the GTL Wastewater Treatment Plant for the FDEP Consent Order
- Completed installation of the SE 25th Avenue (Marietta Drive) small water main replacement project
- Completed Closed Circuit Television (CCTV) inspections of Priority 1A and 1B basins as part of the Inflow and Infiltration (I&I) Program
- Completed and fully commissioned the Prospect Lake Clean Water Center

Public Works Department

Utilities Engineering, continued

FY 2027 Major Projects and Initiatives

- Complete installation and certification of the redundant effluent force main from the City's George T. Lohmeyer Wastewater Treatment Plant to the deep injection wells for the FDEP Consent Order
- Complete installation of the Hendricks Isle small water main replacement project
- Complete upgrades to the sanitary sewer pump stations A-20 in Lake Ridge and B-4 in Coral Ridge
- Complete the sanitary sewer basin rehabilitation projects for A-11 in Tarpon River, B-6 in Coral Ridge, and D-34 in Harbor Beach

Public Works Department

Department Support

Division Description

The Department Support Division includes the City's pipe yard infrastructure and associated functions related to the storage, organization, and distribution of critical materials such as pipes, fittings, and construction supplies required for water, sewer, and stormwater projects. Asset management, inventory coordination, and logistical support, enable field crews, maintenance teams, and administrative staff to deliver high-quality public works services to the community.

Public Works Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 3: Be a sustainable and resilient community	Percent of projects on budget and on schedule	91%	89%	93%	≥93%	≥93%
	Percent of environmental permits in compliance	97%	98%	98%	≥98%	≥98%
	Percent change in total fleet fuel consumption (as compared to the prior year)	2.6%	5.7%	-2.0%	≤-2.0%	-2.0%
	Number of preventative catch basin inspections	25,627	21,918	22,800	≥22,800	≥22,800
	Number of storm drains/inlets cleaned	6,936	6,709	4,800	≥4,800	≥5,100
	Number of catch basin repairs	199	397	360	≥360	≥360
	Total linear feet of storm systems assessed for condition of pipe	31,771	46,283	24,000	≥24,000	≥28,800

General Fund



Public Works Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
General Fund - 001	\$	4,843,365	5,709,983	5,909,451	6,326,572	616,589	10.8%
Total Funding		4,843,365	5,709,983	5,909,451	6,326,572	616,589	10.8%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Administration	-	556,334	529,786	810,990	254,656	45.8%
Roadway Maintenance	2,266,896	3,743,987	3,542,741	4,273,594	529,607	14.1%
Project Management	2,576,469	1,409,662	1,836,925	1,241,988	(167,674)	(11.9%)
Total Expenditures	4,843,365	5,709,983	5,909,451	6,326,572	616,589	10.8%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	1,605,577	2,702,212	2,607,177	3,093,131	390,919	14.5%
Operating Expenses	3,237,788	3,007,771	3,302,273	3,233,441	225,670	7.5%
Total Expenditures	\$ 4,843,365	5,709,983	5,909,451	6,326,572	616,589	10.8%
Full Time Equivalents (FTEs)	17	20	20	20	-	0.0%

FY 2027 Major Variances

Personnel Services

\$ 264,879 - Increase in permanent salaries due to mid-year adjustments and contractual wage adjustments

Operating Expenses

167,340 - Increase due to transition of maintenance contracts for DC Alexander Park and the Las Olas Oceanside Park from the Parks and Recreation Department

120,601 - Increase for anticipated Florida East Coast (FEC) Railway rehabilitation payment based on the historic trend

Descriptions and Line Items by Division



Public Works Department

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	-	380,410	380,410	413,902	433,297	433,297	52,887	13.90%	Increase due to mid-year position adjustments
10-1199 - Other Reg Salaries	-	3,970	3,970	-	4,109	4,109	139	3.50%	
10-1201 - Longevity Pay	-	-	-	4,187	8,742	8,742	8,742	100.00%	
10-1401 - Car Allowances	-	12,240	12,240	6,460	12,840	12,840	600	4.90%	
10-1413 - Cellphone Allowance	-	2,520	2,520	1,180	2,520	2,520	-	0.00%	
20-2204 - Pension - General Emp	-	33,370	33,370	33,370	37,966	37,966	4,596	13.77%	
20-2210 - Pension - FRS	-	12,424	12,424	9,449	12,659	12,659	235	1.89%	
20-2299 - Pension - Def Cont	-	14,347	14,347	6,270	18,687	18,687	4,340	30.25%	
20-2301 - Soc Sec/ Medicare	-	30,534	30,534	18,457	33,506	33,506	2,972	9.73%	
20-2402 - Life Insurance	-	-	-	462	-	-	-	0.00%	
20-2404 - Health Insurance	-	59,469	59,469	35,027	66,311	66,311	6,842	11.51%	
Personnel Services	-	549,284	549,284	528,765	630,637	630,637	81,353	14.81%	
30-3216 - Costs/Fees/ Permits	-	-	-	-	-	40	40	100.00%	Parking permits; increase to support General Fund administrative staff
30-3222 - Custodial Services	-	-	-	-	-	167,340	167,340	100.00%	Janitorial services; increase due to transfer of DC Alexander and LOOP cleaning and maintenance service funding from the Parks and Recreation Department
30-3231 - Food Services	-	-	-	-	-	180	180	100.00%	Funding for employee engagement activities; increase based on a Citywide allocation
30-3628 - Telephone/ Cable TV	-	-	-	-	2,640	2,640	2,640	100.00%	Increase to support General Fund administrative staff
30-3907 - Data Proc Supplies	-	-	-	-	-	103	103	100.00%	Software license renewals for Microsoft Office; increase to support General Fund administrative staff
30-3925 - Office Equip < \$5000	-	-	-	-	-	600	600	100.00%	Office equipment such as chairs, monitors, etc.; increase based on a Citywide allocation
30-3928 - Office Supplies	-	-	-	-	-	500	500	100.00%	Miscellaneous office supplies (e.g., pens, notebooks, copier paper, etc.); increase to support General Fund administrative staff

Public Works Department

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3937 - Safety/Train Mat	-	-	-	-	-	500	500	100.00%	Safety gear and materials; increase to support General Fund administrative staff
30-3940 - Safety Shoes	-	-	-	-	-	750	750	100.00%	Increase to support Public Works administrative staff
30-3949 - Uniforms	-	-	-	-	-	300	300	100.00%	Increase to support Public Works administrative staff
40-4119 - Training & Travel	-	7,050	7,050	1,021	7,400	7,400	350	4.96%	
Operating Expenses	-	7,050	7,050	1,021	10,040	180,353	173,303	2,458.20%	
Administration - General Fund Total	-	556,334	556,334	529,786	640,677	810,990	254,656	45.77%	

Public Works Department

Roadway Maintenance - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	817,781	978,680	978,680	1,029,145	1,190,672	1,190,672	211,992	21.66%	Increase due to mid-year position reclassifications
10-1110 - Sick Conv to Cash	3,847	-	-	1,573	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	1,805	1,900	1,900	1,900	2,024	2,024	124	6.53%	
10-1119 - Payroll Accrual	2,689	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	993	3,223	3,223	3,129	5,530	5,530	2,307	71.58%	
10-1201 - Longevity Pay	3,927	4,131	4,131	4,131	4,335	4,335	204	4.94%	
10-1401 - Car Allowances	3,340	3,000	3,000	6,120	7,680	7,680	4,680	156.00%	
10-1413 - Cellphone Allowance	2,710	1,920	1,920	4,640	4,200	4,200	2,280	118.75%	
10-1501 - Overtime 1.5X Pay	90,809	280,900	280,900	204,840	299,160	299,160	18,260	6.50%	Anticipated overtime for the roadway crew
10-1504 - Overtime 1X Pay	1,618	-	-	226	-	-	-	0.00%	
10-1707 - Sick Termination Pay	248	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	2,039	-	-	284	-	-	-	0.00%	
20-2119 - Wellness Incentives	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%	
20-2204 - Pension - General Emp	79,501	44,161	44,161	44,161	69,780	69,780	25,619	58.01%	
20-2210 - Pension - FRS	90,978	104,574	104,574	130,091	119,683	119,683	15,109	14.45%	
20-2299 - Pension - Def Cont	4,746	5,164	5,164	5,461	5,343	5,343	179	3.47%	
20-2301 - Soc Sec/ Medicare	65,429	75,809	75,809	96,162	92,259	92,259	16,450	21.70%	
20-2304 - Supplemental FICA	-	21,500	21,500	-	24,200	24,200	2,700	12.56%	
20-2401 - Disability Insurance	118	200	200	123	213	213	13	6.50%	
20-2402 - Life Insurance	869	400	400	1,142	426	426	26	6.50%	
20-2404 - Health Insurance	227,799	319,119	319,119	249,275	336,110	336,110	16,991	5.32%	
20-2410 - Workers' Comp	9,290	9,465	9,465	9,465	9,465	9,465	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	109,841	102,138	102,138	102,138	103,373	103,373	1,235	1.21%	
Personnel Services	1,521,876	1,957,784	1,957,784	1,895,506	2,275,953	2,275,953	318,169	16.25%	
30-3228 - Disposal (Tip) Fees	925	4,000	4,000	1,792	3,000	3,000	(1,000)	(25.00%)	
30-3231 - Food Services	83	960	960	275	1,000	960	-	0.00%	Funding for employee engagement activities based on a Citywide allocation

Public Works Department

Roadway Maintenance - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3310 - Other Equip Rent	-	5,000	5,000	-	5,000	5,000	-	0.00%	Equipment rentals as needed for Road Services team
30-3404 - Components/Parts	2,119	10,000	10,000	10,000	10,000	10,000	-	0.00%	Parts issued from the pipe yard inventory, miscellaneous parts for road repairs, and signage maintenance
30-3407 - Equip Rep & Maint	8,763	1,625	1,625	1,625	1,625	1,625	-	0.00%	Maintenance of traffic (MOT) barricades while roadway work is being completed
30-3425 - Bldg Rep Materials	-	-	-	146	-	-	-	0.00%	
30-3434 - Imp Rep Materials	224,284	350,000	369,881	273,370	350,000	350,000	-	0.00%	Road maintenance materials, including asphalt, tack, sign materials, etc.
30-3437 - Imp Rep & Maint	-	40,000	40,000	7,455	40,000	22,000	(18,000)	(45.00%)	Non-capital roadway maintenance and annual signage maintenance and rehabilitation; decrease based on historic usage
30-3607 - Nat/Propane Gas	4,824	6,000	6,000	3,577	6,000	6,000	-	0.00%	
30-3616 - Postage	-	-	-	-	-	-	-	0.00%	
30-3622 - Waste Coll/ Disposal	-	5,000	5,000	-	5,000	5,000	-	0.00%	Tank waste and specialized container disposal
30-3628 - Telephone/ Cable TV	3,666	5,200	5,200	3,220	3,666	3,666	(1,534)	(29.50%)	
30-3799 - Other Chemicals	1,490	5,000	5,000	3,374	5,000	5,000	-	0.00%	Release and asphalt cleaning agents
30-3801 - Gasoline	8,650	13,900	13,900	7,255	13,900	13,900	-	0.00%	Funding for gasoline at City pumps for roadway crew
30-3804 - Diesel Fuel	12,815	24,100	24,100	17,376	24,100	24,100	-	0.00%	Funding for diesel at City pumps for roadway crew
30-3807 - Oil & Lubricants	302	300	300	558	300	300	-	0.00%	Diesel exhaust
30-3907 - Data Proc Supplies	-	113	113	-	-	-	(113)	(100.00%)	
30-3913 - Horticultural Sup	25	-	-	-	-	-	-	0.00%	
30-3916 - Janitorial Supplies	1,681	-	-	1,458	-	-	-	0.00%	
30-3925 - Office Equip < \$5000	6,567	3,200	3,200	3,200	3,200	3,200	-	0.00%	Office equipment such as chairs, stand-up desks, monitors, etc.
30-3928 - Office Supplies	1,376	2,000	2,000	1,418	2,000	2,000	-	0.00%	Miscellaneous office supplies (e.g., copier paper, pens, pencils, notebooks)
30-3937 - Safety/Train Mat	5,722	-	-	5,053	-	-	-	0.00%	

Public Works Department

Roadway Maintenance - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3940 - Safety Shoes	2,688	4,000	4,000	2,688	3,750	3,750	(250)	(6.25%)	Safety shoes for Roadway Services Team
30-3946 - Tools/Equip < \$5000	9,742	18,000	20,851	18,000	18,000	18,000	-	0.00%	Small equipment and tools for Roadway Services Team
30-3949 - Uniforms	9,462	5,600	5,600	5,600	5,000	5,000	(600)	(10.71%)	Uniforms for the Roadway Services Team; decrease based on a Citywide allocation
30-3999 - Other Supplies	7,369	10,000	10,000	7,590	10,000	10,000	-	0.00%	Other supplies related to asphalt or signage installation
40-4119 - Training & Travel	2,055	2,200	2,200	2,200	4,900	4,900	2,700	122.73%	
40-4308 - Overhead-Fleet	17,587	18,554	18,554	18,554	22,496	22,496	3,942	21.25%	Funding allocation for Fleet Services internal service overhead; increase based on updated allocation methodology
40-4322 - Servchg-Cent Serv	-	74,286	74,286	74,286	74,286	74,286	-	0.00%	
40-4343 - Servchg-Info Sys	57,643	60,350	60,350	60,350	60,350	60,350	-	0.00%	
40-4361 - Servchg-Pub Works	164,310	214,633	214,633	214,633	425,859	425,859	211,226	98.41%	Funding allocation for Public Works management and administrative staff; increase based on higher General Fund employee allocation for Public Works administrative staff
40-4372 - Servchg-Fleet Replacement	127,502	127,818	127,818	127,818	127,818	127,818	-	0.00%	Annual contribution for fleet replacement
40-4373 - Servchg-Fleet O&M	27,469	33,314	33,314	33,314	48,381	48,381	15,067	45.23%	Funding to provide for vehicle maintenance and necessary repair parts; increase based on updated allocation methodology
40-4374 - Servchg-Non Fleet	-	1,300	1,300	1,300	1,300	1,300	-	0.00%	Fleet maintenance for specialty vehicles
40-4401 - Auto Liability	18,710	17,359	17,359	17,359	17,359	17,359	-	0.00%	
40-4404 - Fidelity Bonds	43	41	41	41	41	41	-	0.00%	
40-4407 - Emp Proceedings	667	409	409	409	409	409	-	0.00%	
40-4410 - General Liability	9,383	711,715	711,715	711,715	711,715	711,715	-	0.00%	
40-4416 - Other Ins Charges	7,099	10,226	10,226	10,226	10,226	10,226	-	0.00%	
Operating Expenses	745,019	1,786,203	1,808,935	1,647,235	2,015,681	1,997,641	211,438	11.84%	
Roadway Maintenance - General Fund Total	2,266,896	3,743,987	3,766,719	3,542,741	4,291,634	4,273,594	529,607	14.15%	

Public Works Department
Project Management - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	52,888	135,378	135,378	130,628	129,117	129,117	(6,261)	(4.62%)	
10-1119 - Payroll Accrual	6,245	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	1,700	4,080	4,080	5,440	4,080	4,080	-	0.00%	
10-1413 - Cellphone Allowance	550	1,320	1,320	800	600	600	(720)	(54.55%)	
20-2210 - Pension - FRS	7,209	18,973	18,973	18,680	17,569	17,569	(1,404)	(7.40%)	
20-2301 - Soc Sec/ Medicare	4,112	10,769	10,769	10,515	10,235	10,235	(534)	(4.96%)	
20-2402 - Life Insurance	32	-	-	142	-	-	-	0.00%	
20-2404 - Health Insurance	7,542	20,571	20,571	12,649	20,887	20,887	316	1.54%	
20-2410 - Workers' Comp	3,424	4,053	4,053	4,053	4,053	4,053	-	0.00%	
Personnel Services	83,701	195,144	195,144	182,907	186,541	186,541	(8,603)	(4.41%)	
30-3199 - Other Prof Serv	155,580	-	41,600	41,600	-	-	-	0.00%	
30-3201 - Ad/ Marketing	-	-	-	125	-	-	-	0.00%	
30-3299 - Other Services	539,111	112,000	512,167	512,167	112,000	232,601	120,601	107.68%	Funds are allocated for FEC Railway rehabilitation and grade crossing maintenance in accordance with established agreements; increase based on anticipated service agreement
30-3437 - Imp Rep & Maint	1,019,439	1,032,166	857,166	1,032,166	1,032,166	750,000	(282,166)	(27.34%)	Project Management charges for non-capital projects; decrease driven by reduction of Project Management rate as well as transition of funding to Capital Projects Department
30-3907 - Data Proc Supplies	9,002	213	213	213	2,682	2,682	2,469	1,159.15%	Software licenses such as Adobe and Laserfiche
30-3925 - Office Equip < \$5000	-	200	200	22	200	200	-	0.00%	Office equipment such as chairs, stand-up desks, monitors, etc.
30-3937 - Safety/Train Mat	-	-	-	-	-	-	-	0.00%	
30-3940 - Safety Shoes	-	250	250	42	250	250	-	0.00%	Safety shoes for General Fund administrative staff
30-3949 - Uniforms	-	75	75	-	100	100	25	33.33%	Uniform funding for General Fund administrative staff
30-3999 - Other Supplies	125	-	-	-	-	-	-	0.00%	

Public Works Department

Project Management - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4119 - Training & Travel	49	2,350	2,350	391	2,350	2,350	-	0.00%	
40-4343 - Servchg-Info Sys	47,386	56,717	56,717	56,717	56,717	56,717	-	0.00%	
40-4355 - Servchg-Print Shop	-	-	-	28	-	-	-	0.00%	
40-4404 - Fidelity Bonds	3	3	3	3	3	3	-	0.00%	
40-4407 - Emp Proceedings	26,603	9,400	9,400	9,400	9,400	9,400	-	0.00%	
40-4410 - General Liability	694,826	505	505	505	505	505	-	0.00%	
40-4416 - Other Ins Charges	645	639	639	639	639	639	-	0.00%	
Operating Expenses	2,492,768	1,214,518	1,481,285	1,654,018	1,217,012	1,055,447	(159,071)	(13.10%)	
Project Management - General Fund Total	2,576,469	1,409,662	1,676,429	1,836,925	1,403,553	1,241,988	(167,674)	(11.89%)	

Sanitation Fund



Public Works Department - Sanitation Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Sanitation - 409	\$	35,454,564	40,196,492	39,388,535	44,358,955	4,162,463	10.4%
Total Funding		35,454,564	40,196,492	39,388,535	44,358,955	4,162,463	10.4%

Financial Summary - Program Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Administration		17,804	-	-	-	-	0.0%
Sanitation		35,436,761	40,196,492	39,388,535	44,358,955	4,162,463	10.4%
Total Expenditures		35,454,564	40,196,492	39,388,535	44,358,955	4,162,463	10.4%

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services		6,000,631	7,043,608	6,576,535	7,391,653	348,045	4.9%
Operating Expenses		27,880,619	31,388,552	31,046,768	34,660,195	3,271,643	10.4%
Capital Outlay		1,573,314	1,764,332	1,765,232	2,307,107	542,775	30.8%
Total Expenditures	\$	35,454,564	40,196,492	39,388,535	44,358,955	4,162,463	10.4%
Full Time Equivalents (FTEs)		69	69	69	69	-	0.0%

FY 2027 Major Variances

Personnel Services

\$ 62,477 - Increase to enhance cleanup activities related to special events and spring break

Operating Expenses

1,943,009 - Increase in solid waste collections per contractual agreement

181,320 - Increase to enhance cleanup activities related to special events and spring break

(178,973) - Decrease in recycling processing expenses driven by higher average material value, improving net cost recovery

(72,600) - Decrease in vehicle rental for beach dozer based on historic usage

Capital Outlay

2,307,107 - Replacement of eighteen (18) vehicles based on the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan

Descriptions and Line Items by Division



Public Works Department

Administration - Sanitation

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
343-401 - Wingate Remediation Fees	1	-	-	-	-	-	-	0.00%	
343-402 - Residential Collection Fees	24,993,007	26,447,761	26,447,761	26,185,197	27,681,532	27,681,532	1,233,771	4.66%	Residential service charges for City sanitation services
343-404 - Cart Replacement Fees	(1,973)	-	-	-	-	-	-	0.00%	
343-408 - Palm Frond Fees	71,981	73,883	73,883	71,074	80,325	80,325	6,442	8.72%	Palm frond collection fees
343-608 - Write Off Recoveries	12,450	2,000	2,000	3,567	2,000	2,000	-	0.00%	
354-000 - Fines - Local Ordinance Violations	47,857	41,000	41,000	39,251	40,000	41,000	-	0.00%	Code compliance bulk pickup revenue
361-101 - Earnings - Pooled Investments	-	107,900	107,900	107,900	784,300	784,300	676,400	626.88%	
361-105 - Other Income (Penalty Charges)	56,162	57,975	57,975	52,054	57,975	57,975	-	0.00%	Late charges and penalties related to billing
369-929 - Promotional & Educational Pgm	70,000	70,000	70,000	120,000	70,000	70,000	-	0.00%	Third-party contractor charge to support educational outreach on Citywide sanitation services
369-930 - Liquidated Damages	57,300	-	-	57,300	-	-	-	0.00%	
Revenue	25,306,784	26,800,519	26,800,519	26,636,343	28,716,132	28,717,132	1,916,613	7.15%	

Public Works Department

Sanitation - Sanitation

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
343-406 - Trash Removal Fees	11,895	-	-	11,895	-	-	-	0.00%	
362-000 - Rents And Royalties	301,573	235,000	235,000	235,000	235,000	262,232	27,232	11.59%	Bench advertising revenue
364-001 - Gain/ Loss On Sale Of Vehicles & Equip	70,000	-	-	211,000	-	-	-	0.00%	
Revenue	383,468	235,000	235,000	457,895	235,000	262,232	27,232	11.59%	

Public Works Department

Sanitation - Sanitation

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	3,569,448	3,986,054	3,986,054	3,707,054	4,199,197	4,199,197	213,143	5.35%	
10-1107 - Part Time Salaries	198,059	251,700	251,700	179,821	268,100	268,100	16,400	6.52%	
10-1110 - Sick Conv to Cash	14,870	-	-	4,178	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	11,230	-	-	4,678	-	-	-	0.00%	
10-1116 - Comp Absences	5,238	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	18,372	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	18,087	21,331	21,331	23,323	26,466	26,466	5,135	24.07%	
10-1201 - Longevity Pay	35,676	37,418	37,418	40,295	37,337	37,337	(81)	(0.22%)	
10-1304 - Assignment Pay	910	-	-	70	-	-	-	0.00%	
10-1310 - Shift Differential	650	1,300	1,300	50	1,400	1,400	100	7.69%	
10-1316 - Upgrade Pay	-	400	400	-	400	400	-	0.00%	
10-1401 - Car Allowances	17,330	19,680	19,680	16,080	16,680	16,680	(3,000)	(15.24%)	
10-1407 - Expense Allowances	3,600	4,320	4,320	4,320	5,760	5,760	1,440	33.33%	
10-1413 - Cellphone Allowance	10,580	10,080	10,080	14,480	10,320	10,320	240	2.38%	
10-1501 - Overtime 1.5X Pay	162,257	113,300	113,300	131,910	120,700	183,177	69,877	61.67%	Increase to enhance cleanup activities related to special events and spring break
10-1504 - Overtime 1X Pay	1,759	-	-	1,160	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	324	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	879	-	-	2,158	-	-	-	0.00%	
10-1710 - Vacation Term Pay	4,217	-	-	8,966	-	-	-	0.00%	
10-1799 - Other Term Pay	-	23,100	23,100	23,100	-	-	(23,100)	(100.00%)	
20-2119 - Wellness Incentives	9,000	9,000	9,000	9,000	6,500	6,500	(2,500)	(27.78%)	
20-2204 - Pension - General Emp	268,423	272,158	272,158	272,158	198,599	198,599	(73,559)	(27.03%)	
20-2210 - Pension - FRS	289,286	303,222	303,222	310,246	387,204	387,204	83,982	27.70%	
20-2220 - Change In Net Pension Liability	(126,387)	-	-	-	-	-	-	0.00%	
20-2290 - Pension - Other	-	35,300	35,300	-	36,400	36,400	1,100	3.12%	
20-2299 - Pension - Def Cont	49,257	51,803	51,803	60,079	58,762	58,762	6,959	13.43%	

Public Works Department

Sanitation - Sanitation

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2301 - Soc Sec/ Medicare	294,962	312,033	312,033	322,665	328,631	328,631	16,598	5.32%	
20-2304 - Supplemental FICA	-	28,100	28,100	-	34,000	34,000	5,900	21.00%	
20-2401 - Disability Insurance	1,231	1,400	1,400	1,371	1,300	1,300	(100)	(7.14%)	
20-2402 - Life Insurance	4,154	2,500	2,500	5,952	4,400	4,400	1,900	76.00%	
20-2404 - Health Insurance	851,013	982,000	982,000	863,512	1,005,284	1,005,284	23,284	2.37%	
20-2405 - Post Employment Health Obligation	(297,354)	-	-	-	-	-	-	0.00%	
20-2407 - Unemployment Comp	-	7,500	7,500	-	7,500	7,500	-	0.00%	
20-2410 - Workers' Comp	198,740	212,073	212,073	212,073	212,073	212,073	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	384,820	357,836	357,836	357,836	362,163	362,163	4,327	1.21%	
Personnel Services	6,000,631	7,043,608	7,043,608	6,576,535	7,329,176	7,391,653	348,045	4.94%	
30-3101 - Acct & Auditing	6,869	6,800	6,800	6,800	6,800	6,800	-	0.00%	
30-3199 - Other Prof Serv	220,026	277,281	311,061	311,061	271,281	271,281	(6,000)	(2.16%)	The City's contribution for the joint solid waste facility and financial modeling services; decrease due to removal of funding for Wingate sampling as determined by the appropriation schedule
30-3201 - Ad/ Marketing	3,079	4,000	4,000	1,065	4,000	4,000	-	0.00%	Marketing and promotional materials for the Take5 anticontamination campaign and for the Green Your Routine (GYR) volunteer program
30-3207 - Laundry Services	-	500	500	-	575	500	-	0.00%	Cleaning of volunteer safety vests and tablecloths
30-3222 - Custodial Services	52,218	137,090	137,090	137,090	150,799	276,992	139,902	102.05%	Janitorial services; increase to enhance cleanup activities related to special events and spring break
30-3228 - Disposal (Tip) Fees	4,696,290	6,027,591	6,281,131	6,246,660	6,188,289	6,188,289	160,698	2.67%	Disposal (tip) fees associated with the City's sanitation program
30-3231 - Food Services	682	4,700	4,700	1,206	4,700	4,700	-	0.00%	Funding for employee engagement activities, Green Your Routine Program, and Household Hazardous Waste events

Public Works Department

Sanitation - Sanitation

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3237 - Lawn & Tree Service	(24,686)	32,551	32,551	32,551	32,551	32,551	-	0.00%	
30-3243 - Prizes & Awards	38,845	40,000	40,000	25,647	42,000	40,000	-	0.00%	Sustainability incentive grant awards for the Green Your Routine program
30-3255 - Solid Waste Collections	17,772,052	19,677,861	19,697,434	19,119,703	21,620,870	21,620,870	1,943,009	9.87%	Contract for yard waste, recycling, and trash collections; increase based on contractual annual adjustment
30-3299 - Other Services	782,803	1,465,983	1,501,554	1,549,905	1,901,734	1,287,010	(178,973)	(12.21%)	Recycling processing through Waste Management and household hazardous waste collection events; decrease reflects updated average material value (AMV) for recycling
30-3301 - Heavy Equip Rent	49,130	56,000	56,000	56,000	56,000	56,000	-	0.00%	Heavy equipment, including beach loaders, and rental of the beach port office trailer
30-3304 - Office Equip Rent	2,656	1,464	1,464	3,312	1,464	1,464	-	0.00%	Copier and printer service agreement with Toshiba
30-3307 - Vehicle Rental	-	75,600	75,600	75,600	75,600	3,000	(72,600)	(96.03%)	Funding for beach dozer rental; decrease based on historic usage
30-3310 - Other Equip Rent	1,625	-	-	3,900	-	-	-	0.00%	
30-3319 - Office Space Rent	52,411	63,000	63,000	63,000	63,000	63,000	-	0.00%	Rent for the Ivy Tower 101 Building
30-3404 - Components/Parts	-	1,000	1,000	1,000	1,000	1,000	-	0.00%	
30-3407 - Equip Rep & Maint	336	1,500	1,500	1,500	1,500	1,500	-	0.00%	Miscellaneous equipment repair and maintenance
30-3516 - Printing Serv - Ext	7,560	9,300	9,300	4,275	9,300	9,300	-	0.00%	External printing of Take5 cart hangers and cart violation stickers
30-3601 - Electricity	5,978	6,800	6,800	4,333	6,452	6,452	(348)	(5.12%)	
30-3622 - Waste Coll/ Disposal	99,858	127,762	127,762	70,455	115,773	115,773	(11,989)	(9.38%)	Recycling transportation fee
30-3628 - Telephone/ Cable TV	2,920	3,300	3,300	3,437	2,029	2,029	(1,271)	(38.52%)	
30-3634 - Water/Sew/ Storm	5,244	6,300	6,300	5,244	6,099	6,099	(201)	(3.19%)	
30-3801 - Gasoline	85,942	90,700	90,700	70,448	92,800	92,800	2,100	2.32%	
30-3804 - Diesel Fuel	48,295	54,300	54,300	52,818	52,000	52,000	(2,300)	(4.24%)	
30-3807 - Oil & Lubricants	2,033	1,500	1,500	2,011	1,500	1,500	-	0.00%	
30-3904 - Books & Manuals	853	-	-	-	854	854	854	100.00%	

Public Works Department

Sanitation - Sanitation

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3907 - Data Proc Supplies	775	794	794	794	533	533	(261)	(32.87%)	Software subscription licenses (e.g., Laserfiche, Adobe Pro)
30-3916 - Janitorial Supplies	3,319	8,000	8,000	12,456	-	49,418	41,418	517.73%	Increase in janitorial supplies to enhance clean up activities related to special events and spring break
30-3925 - Office Equip < \$5000	1,170	1,600	1,600	5,729	800	13,800	12,200	762.50%	Office equipment such as chairs, monitors, etc.; increase based on a Citywide allocation
30-3928 - Office Supplies	476	1,750	1,750	491	1,600	1,600	(150)	(8.57%)	Miscellaneous office supplies (e.g., copier paper, pens, pencils, notebooks)
30-3937 - Safety/Train Mat	-	200	200	629	200	200	-	0.00%	
30-3940 - Safety Shoes	14,438	15,000	15,000	10,374	1,250	15,250	250	1.67%	Safety shoes funding allocation for the Sanitation Division
30-3943 - Sanitation Carts	60,340	64,600	64,600	64,600	64,600	64,600	-	0.00%	
30-3946 - Tools/Equip < \$5000	164	2,100	2,100	2,100	2,100	2,100	-	0.00%	
30-3949 - Uniforms	6,785	11,150	11,150	8,566	800	21,650	10,500	94.17%	Uniforms for the Sanitation Division; increase based on a Citywide allocation
30-3999 - Other Supplies	31,728	20,400	20,400	20,400	20,500	23,098	2,698	13.23%	Supplies such as gloves, grabbers, and trash bags for Green Your Routine volunteer events; increase based on historic usage
40-4113 - Memberships/Dues	-	-	-	250	-	-	-	0.00%	
40-4119 - Training & Travel	645	19,700	19,700	984	21,700	21,700	2,000	10.15%	
40-4304 - Indirect Admin Serv	1,015,403	1,046,173	1,046,173	1,046,173	1,046,173	1,046,173	-	0.00%	
40-4308 - Overhead-Fleet	157,946	144,012	144,012	144,012	142,965	142,965	(1,047)	(0.73%)	Service charge for Fleet Services administrative overhead; decrease based on updated allocation methodology
40-4322 - Servchg-Cent Serv	278,399	242,987	242,987	242,987	816,585	816,585	573,598	236.06%	
40-4343 - Servchg-Info Sys	477,102	518,612	518,612	518,612	518,612	518,612	-	0.00%	
40-4352 - Servchg-Police	186,565	126,904	126,904	126,904	136,907	136,907	10,003	7.88%	
40-4355 - Servchg-Print Shop	6,627	2,600	2,600	2,600	2,600	2,600	-	0.00%	Printing of informational mailers for events

Public Works Department

Sanitation - Sanitation

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4361 - Servchg-Pub Works	79,878	54,100	54,100	54,100	676,876	676,876	622,776	1,151.16%	Service charge for Public Works administrative support from other funds; increase driven by higher Sanitation employee allocation
40-4370 - Servchg-Treasury	469,507	464,820	464,820	464,820	464,820	492,048	27,228	5.86%	Service charge for administrative support from the Utility Billing team
40-4373 - Servchg-Fleet O&M	276,152	282,233	282,233	282,233	279,782	279,782	(2,451)	(0.87%)	Service charge for fleet maintenance and parts
40-4374 - Servchg-Non Fleet	-	100	100	100	100	100	-	0.00%	
40-4401 - Auto Liability	90,882	90,597	90,597	90,597	90,597	90,597	-	0.00%	
40-4404 - Fidelity Bonds	184	179	179	179	179	179	-	0.00%	
40-4407 - Emp Proceedings	15,962	7,125	7,125	7,125	7,125	7,125	-	0.00%	
40-4410 - General Liability	52,952	49,749	49,749	49,749	49,749	49,749	-	0.00%	
40-4416 - Other Ins Charges	32,268	32,596	32,596	32,596	32,596	32,596	-	0.00%	
40-4428 - Prop/Fire Insurance	6,719	7,588	7,588	7,588	7,588	7,588	-	0.00%	
50-5604 - Writeoff A/R & Other	258,431	-	-	-	-	-	-	0.00%	
50-5901 - Depreciation - Fixed Assets	424,982	-	-	-	-	-	-	0.00%	
Operating Expenses	27,862,816	31,388,552	31,731,016	31,046,768	35,096,307	34,660,195	3,271,643	10.42%	
60-6416 - Vehicles	1,573,314	1,764,332	1,766,608	1,765,232	2,307,107	2,307,107	542,775	30.76%	Replacement of eighteen (18) vehicles based on the FY 2027 - FY 2031 Vehicle Replacement Plan
Capital Outlay	1,573,314	1,764,332	1,766,608	1,765,232	2,307,107	2,307,107	542,775	30.76%	
Sanitation - Sanitation Total	35,436,761	40,196,492	40,541,232	39,388,535	44,732,590	44,358,955	4,162,463	10.36%	

Water and Sewer Fund



Public Works Department - Water and Sewer Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Water and Sewer - 450	\$	105,800,750	93,581,364	96,734,496	89,736,295	(3,845,069)	(4.1%)
Total Funding		105,800,750	93,581,364	96,734,496	89,736,295	(3,845,069)	(4.1%)

Financial Summary - Program Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Loans and Notes		67,745,648	74,717,226	74,717,226	73,584,526	(1,132,700)	(1.5%)
Administration		28,262,075	6,763,504	5,897,328	6,181,705	(581,799)	(8.6%)
Utilities Engineering		8,262,045	10,063,387	14,128,963	8,088,241	(1,975,146)	(19.6%)
Environmental Resources		1,530,982	2,037,247	1,990,979	1,881,823	(155,424)	(7.6%)
Total Expenditures		105,800,750	93,581,364	96,734,496	89,736,295	(3,845,069)	(4.1%)

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services		8,017,255	9,984,944	9,876,586	10,362,193	377,249	3.8%
Operating Expenses		29,883,254	8,456,752	11,718,242	5,663,789	(2,792,963)	(33.0%)
Capital Outlay		154,593	422,442	422,442	125,787	(296,655)	(70.2%)
Debt Services		67,745,648	74,717,226	74,717,226	73,584,526	(1,132,700)	(1.5%)
Total Expenditures	\$	105,800,750	93,581,364	96,734,496	89,736,295	(3,845,069)	(4.1%)
Full Time Equivalents (FTEs)		84	67	67	67	-	0.0%

FY 2027 Major Variances

Operating Expenses

- \$ (2,000,000) - Transfer of funds to Utility Services Department for repairs and maintenance of pipes, fittings, and other infrastructure
- (273,000) - Transfer of funds to Utility Services Department for security services at treatment facilities
- (100,000) - Transfer of funds to Utility Services Department for utility certification training

Capital Outlay

- 125,787 - Replacement of three (3) vehicles based on the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan

Debt Service

- (1,132,700) - Decrease in debt services based on current schedule

Descriptions and Line Items by Division



Public Works Department

Loans and Notes - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
70-7101 - Principal - Bonds	18,891,595	27,358,263	27,358,263	27,358,263	28,265,743	28,265,743	907,480	3.32%	
70-7103 - Principal - Loans	7,051,166	7,183,594	7,183,594	7,183,594	6,266,282	6,266,282	(917,312)	(12.77%)	
70-7201 - Interest Exp - Bonds	39,526,835	39,688,386	39,688,386	39,688,386	38,694,491	38,694,491	(993,895)	(2.50%)	
70-7203 - Interest Exp - Loans	567,879	472,208	472,208	472,208	348,510	348,510	(123,698)	(26.20%)	
70-7211 - Bond Prem/ Disc Amort	(4,069,638)	-	-	-	-	-	-	0.00%	
70-7213 - Bond Refund Gain/Loss Amort	5,013,103	-	-	-	-	-	-	0.00%	
70-7305 - Other Debt Costs	764,709	14,775	14,775	14,775	9,500	9,500	(5,275)	(35.70%)	
Debt Services	67,745,648	74,717,226	74,717,226	74,717,226	73,584,526	73,584,526	(1,132,700)	(1.52%)	
	67,745,648	74,717,226	74,717,226	74,717,226	73,584,526	73,584,526	(1,132,700)	(1.52%)	

Public Works Department
Administration - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
343-601 - Water Sales	144,098,528	159,976,915	159,976,915	158,976,900	-	-	(159,976,915)	(100.00%)	Transfer of water sales revenue to the Utility Services Department
343-602 - Water Service Installation Fees	1,264,283	1,354,084	1,354,084	1,300,000	-	-	(1,354,084)	(100.00%)	Transfer of water service installation fee revenue to the Utility Services Department
343-604 - Sewer Service Charges	83,973,777	94,651,670	94,651,670	94,508,000	-	-	(94,651,670)	(100.00%)	Transfer of sewer utility revenue used to fund utility operations, maintenance, and capital improvements to the Utility Services Department
343-605 - 2011 10% Sewer Surcharge	951,048	1,090,000	1,090,000	950,000	-	-	(1,090,000)	(100.00%)	Transfer of sewer surcharges to the Utility Services Department
343-606 - Contra Large User Fees - City	(37,829,181)	(43,862,130)	(43,862,130)	(44,381,979)	-	-	43,862,130	(100.00%)	Transfer of City's contribution to the Central Regional Wastewater System to the Utility Services Department
343-608 - Write Off Recoveries	160,487	78,846	78,846	129,934	-	-	(78,846)	(100.00%)	Transfer of write off recoveries to the Utility Services Department
343-611 - Revenue From Paid Water Liens	408	-	-	-	-	-	-	0.00%	
343-613 - Service Charge	461,917	475,417	475,417	491,012	-	-	(475,417)	(100.00%)	Transfer of fees collected for connecting and disconnecting from the water distribution system to the Utility Services Department
343-614 - Dishonored Check Fees	132,823	44,000	44,000	86,661	-	-	(44,000)	(100.00%)	Transfer of fees collected as a result of checks being deposited with insufficient funds to the Utility Services Department
361-101 - Earnings - Pooled Investments	-	976,700	976,700	976,700	-	-	(976,700)	(100.00%)	
361-105 - Other Income (Penalty Charges)	433,609	218,370	218,370	218,370	-	-	(218,370)	(100.00%)	Transfer of late charges and penalties related to billing to the Utility Services Department
361-107 - Interest On Paid Liens	13,710	10,367	10,367	12,941	13,228	13,228	2,861	27.60%	
369-900 - Other Miscellaneous Income	49,906	42,118	42,118	42,118	-	-	(42,118)	(100.00%)	Transfer of miscellaneous revenue such as utility billing collection charges and hydrant flow test charges to the Utility Services Department
369-902 - Interfund Service Charge	2,117,335	2,937,510	2,937,510	1,915,747	2,937,510	2,364,350	(573,160)	(19.51%)	Public Works Director and administrative staff salary allocations

Public Works Department

Administration - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
369-907 - Repairs- Outside Contractors	13,376	5,000	5,000	96,658	-	-	(5,000)	(100.00%)	Transfer of revenue generated when field crews perform repairs as a result of damage caused by outside contractors to the Utility Services Department
Revenue	195,842,028	217,998,867	217,998,867	215,323,062	2,950,738	2,377,578	(215,621,289)	(98.91%)	

Public Works Department
Administration - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	2,224,871	2,030,772	2,030,772	2,052,773	2,120,723	2,120,723	89,951	4.43%	
10-1110 - Sick Conv to Cash	2,157	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	34,256	-	-	10,675	-	-	-	0.00%	
10-1116 - Comp Absences	506,755	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	6,381	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	9,598	3,223	3,223	4,848	10,648	10,648	7,425	230.38%	
10-1201 - Longevity Pay	15,855	15,257	15,257	6,038	6,446	6,446	(8,811)	(57.75%)	
10-1304 - Assignment Pay	(401)	-	-	10,028	-	-	-	0.00%	
10-1316 - Upgrade Pay	2,544	-	-	30,000	-	-	-	0.00%	
10-1401 - Car Allowances	32,260	38,280	38,280	31,720	33,600	33,600	(4,680)	(12.23%)	
10-1407 - Expense Allowances	18,000	11,520	11,520	13,920	11,520	11,520	-	0.00%	
10-1413 - Cellphone Allowance	12,450	6,720	6,720	12,280	11,160	11,160	4,440	66.07%	
10-1501 - Overtime 1.5X Pay	2,186	3,100	3,100	-	3,300	3,300	200	6.45%	
10-1701 - Retirement Gifts	600	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	16,081	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	49,050	-	-	-	-	-	-	0.00%	
20-2104 - Mileage Reimburse	57	-	-	25	-	-	-	0.00%	
20-2119 - Wellness Incentives	7,500	7,500	7,500	7,500	5,000	5,000	(2,500)	(33.33%)	
20-2204 - Pension - General Emp	181,803	83,876	83,876	83,876	96,184	96,184	12,308	14.67%	
20-2210 - Pension - FRS	109,224	169,622	169,622	159,149	161,257	161,257	(8,365)	(4.93%)	
20-2220 - Change In Net Pension Liability	(1,509,135)	-	-	-	-	-	-	0.00%	
20-2299 - Pension - Def Cont	75,270	43,905	43,905	50,048	52,976	52,976	9,071	20.66%	
20-2301 - Soc Sec/ Medicare	170,822	154,536	154,536	165,697	162,487	162,487	7,951	5.15%	
20-2304 - Supplemental FICA	-	200	200	-	1,900	1,900	1,700	850.00%	
20-2401 - Disability Insurance	1,816	2,700	2,700	1,085	1,900	1,900	(800)	(29.63%)	
20-2402 - Life Insurance	5,627	4,700	4,700	2,396	6,000	6,000	1,300	27.66%	
20-2404 - Health Insurance	361,728	259,467	259,467	305,729	366,399	366,399	106,932	41.21%	

Public Works Department
Administration - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2405 - Post Employment Health Obligation	(852,755)	-	-	2,000	-	-	-	0.00%	
20-2407 - Unemployment Comp	-	1,000	1,000	-	1,000	1,000	-	0.00%	
20-2410 - Workers' Comp	3,194	3,038	3,038	3,038	3,038	3,038	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	251,321	233,697	233,697	233,697	236,523	236,523	2,826	1.21%	
Personnel Services	1,739,116	3,073,113	3,073,113	3,186,521	3,292,061	3,292,061	218,948	7.12%	
30-3101 - Acct & Auditing	30,972	28,900	28,900	-	27,500	27,500	(1,400)	(4.84%)	
30-3199 - Other Prof Serv	29,606	23,465	30,421	30,421	-	-	(23,465)	(100.00%)	Transfer of financial modeling consulting services to the Utility Services Department
30-3201 - Ad/Marketing	-	2,500	2,500	1,735	2,500	2,500	-	0.00%	Recruitment advertisements in professional journals and engineering publications
30-3216 - Costs/Fees/Permits	1,830	1,500	1,500	1,500	1,500	1,500	-	0.00%	Environmental and City official business permits
30-3222 - Custodial Services	15,450	15,000	15,000	14,319	1,000	1,000	(14,000)	(93.33%)	Transfer of custodial services to the Utility Services Department
30-3231 - Food Services	2,913	4,800	4,800	4,800	4,800	4,800	-	0.00%	Funding for employee engagement activities based on a Citywide allocation as well as funding for Public Works Week
30-3237 - Lawn & Tree Service	14,972	10,000	10,000	9,793	-	-	(10,000)	(100.00%)	Transfer of lawn maintenance for pipe yard to the Utility Services Department
30-3243 - Prizes & Awards	2,041	-	-	-	-	-	-	0.00%	
30-3249 - Security Services	250,237	273,000	293,599	271,223	23,000	-	(273,000)	(100.00%)	Transfer of security services at the water treatment plant to the Utility Services Department
30-3299 - Other Services	10,788	17,000	17,109	11,041	2,000	1,000	(16,000)	(94.12%)	Transfer of pest control services, fire alarm inspections and monitoring, carpet and window cleaning to the Utility Services Department
30-3304 - Office Equip Rent	5,444	5,000	5,000	9,587	5,000	7,367	2,367	47.34%	Copier and printer service agreement with Toshiba; increase based on current trend
30-3316 - Building Leases	450,577	-	-	-	-	-	-	0.00%	

Public Works Department
Administration - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3319 - Office Space Rent	-	482,100	482,100	-	482,100	482,100	-	0.00%	
30-3401 - Computer Maint	19,745	10,000	10,000	10,000	5,000	5,000	(5,000)	(50.00%)	Transfer of computer maintenance funding to the Utility Services Department
30-3404 - Components/Parts	8,240	79,750	79,750	2,500	-	-	(79,750)	(100.00%)	Transfer of funding for miscellaneous parts for repair to the Utility Services Department
30-3407 - Equip Rep & Maint	14,159	17,403	17,403	11,808	-	-	(17,403)	(100.00%)	Transfer of funding for miscellaneous repairs of equipment to the Utility Services Department
30-3425 - Bldg Rep Materials	10,648	25,000	27,857	27,857	-	-	(25,000)	(100.00%)	Transfer of funding for miscellaneous building materials for repairs and maintenance to the Utility Services Department
30-3428 - Bldg Rep & Maint	30,809	20,000	22,438	43,209	-	-	(20,000)	(100.00%)	Transfer of funding for building improvements and repairs to the Utility Services Department
30-3437 - Imp Rep & Maint	-	-	-	-	-	-	-	0.00%	
30-3516 - Printing Serv - Ext	24	-	-	-	-	-	-	0.00%	
30-3616 - Postage	-	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	6,080	5,700	5,700	7,593	6,080	6,080	380	6.67%	
30-3801 - Gasoline	2,146	-	-	2,671	4,400	4,400	4,400	100.00%	
30-3804 - Diesel Fuel	-	1,600	1,600	-	-	-	(1,600)	(100.00%)	
30-3904 - Books & Manuals	25	-	-	-	-	-	-	0.00%	
30-3907 - Data Proc Supplies	8,388	7,424	8,818	8,640	6,532	6,532	(892)	(12.02%)	Software subscription licenses for the Public Works Administration team; decrease based on a departmental allocation
30-3910 - Electrical Supplies	1,442	-	-	-	-	-	-	0.00%	
30-3916 - Janitorial Supplies	10,023	9,189	10,261	11,396	-	-	(9,189)	(100.00%)	Transfer of janitorial supplies to the Utility Services Department
30-3922 - Medical Supplies	-	-	-	11	-	-	-	0.00%	
30-3925 - Office Equip < \$5000	13,530	5,800	5,800	15,303	5,800	3,800	(2,000)	(34.48%)	Office equipment such as chairs, stand-up desks, monitors, etc.; decrease based on a Citywide allocation
30-3928 - Office Supplies	6,979	9,450	9,450	7,188	5,850	5,850	(3,600)	(38.10%)	Transfer of office supplies to the Utility Services Department

Public Works Department
Administration - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3934 - Recreatn Equip/Sup	-	-	-	69	-	-	-	0.00%	
30-3937 - Safety/Train Mat	35	2,000	2,000	20	1,000	1,000	(1,000)	(50.00%)	Safety supplies
30-3940 - Safety Shoes	198	750	750	149	750	750	-	0.00%	Safety shoes for the Water and Sewer Administration team
30-3946 - Tools/Equip < \$5000	391	1,000	1,000	1,000	500	500	(500)	(50.00%)	Transfer of funding for miscellaneous tools and equipment to the Utility Services Department
30-3949 - Uniforms	2,230	2,175	2,175	2,175	2,150	2,150	(25)	(1.15%)	Uniforms for the Water and Sewer Administration team
30-3999 - Other Supplies	3,073	2,000	2,000	3,165	2,000	2,000	-	0.00%	
40-4118 - Training	23,837	100,000	131,792	-	-	-	(100,000)	(100.00%)	Transfer of certification training funding to the Utility Services Department
40-4119 - Training & Travel	52,397	39,950	39,950	39,950	39,950	39,950	-	0.00%	
40-4304 - Indirect Admin Serv	607,398	660,324	660,988	621,504	660,324	660,324	-	0.00%	
40-4308 - Overhead-Fleet	-	-	-	-	326	326	326	100.00%	
40-4322 - Servchg-Cent Serv	607,388	943,671	943,671	943,671	583,760	583,760	(359,911)	(38.14%)	
40-4334 - Servchg-Airport	149,819	157,310	157,310	-	157,996	157,996	686	0.44%	Transfer of funding from the Public Works – Department Support Division
40-4343 - Servchg-Info Sys	336,864	339,184	339,184	339,184	339,184	339,184	-	0.00%	
40-4355 - Servchg-Print Shop	2,959	9,600	9,600	9,600	4,800	4,800	(4,800)	(50.00%)	
40-4361 - Servchg-Pub Works	(868,253)	130,121	130,121	-	353,537	353,537	223,416	171.70%	Transfer of service charges from the Public Works – Department Support Division; increase due to higher employee allocation for Water & Sewer staff
40-4373 - Servchg-Fleet O&M	-	-	-	-	933	933	933	100.00%	Service charge for vehicle maintenance and parts
40-4404 - Fidelity Bonds	75	75	75	75	75	75	-	0.00%	
40-4407 - Emp Proceedings	36,262	36,682	36,682	36,682	36,682	36,682	-	0.00%	
40-4410 - General Liability	21,291	19,077	19,077	19,077	19,077	19,077	-	0.00%	
40-4416 - Other Ins Charges	16,134	13,421	13,421	13,421	13,421	13,421	-	0.00%	
40-4428 - Prop/Fire Insurance	97,993	113,750	113,750	113,750	113,750	113,750	-	0.00%	

Public Works Department

Administration - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
50-5404 - Issues	(261)	-	-	-	-	-	-	0.00%	
50-5411 - Scrap/ Adjustment	165,316	-	-	-	-	-	-	0.00%	
50-5604 - Writeoff A/R & Other	184,414	-	-	-	-	-	-	0.00%	
50-5901 - Depreciation - Fixed Assets	24,439,113	-	-	-	-	-	-	0.00%	
50-5902 - Depreciation - Contributions	(302,783)	-	-	-	-	-	-	0.00%	
Operating Expenses	26,522,959	3,625,671	3,693,552	2,646,087	2,913,277	2,889,644	(736,027)	(20.30%)	
60-6416 - Vehicles	-	64,720	64,720	64,720	-	-	(64,720)	(100.00%)	Funding for vehicle replacements reduced based on the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan
Capital Outlay	-	64,720	64,720	64,720	-	-	(64,720)	(100.00%)	
Administration - Water and Sewer Total	28,262,075	6,763,504	6,831,385	5,897,328	6,205,338	6,181,705	(581,799)	(8.60%)	

Public Works Department

Utilities Engineering - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
364-001 - Gain/ Loss On Sale Of Vehicles & Equip	-	-	-	454,600	-	-	-	0.00%	
369-300 - Settlements	400,000	-	-	-	-	-	-	0.00%	
369-902 - Interfund Service Charge	3,301,463	2,925,205	2,925,205	2,925,205	2,925,205	2,483,257	(441,948)	(15.11%)	Service charge revenue generated by project managers in the Water and Sewer Fund; decrease driven by reduction in Project Management Rate
Revenue	3,701,463	2,925,205	2,925,205	3,379,805	2,925,205	2,483,257	(441,948)	(15.11%)	

Public Works Department
Utilities Engineering - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	3,220,076	3,676,423	3,676,423	3,433,002	3,706,666	3,706,666	30,243	0.82%	
10-1107 - Part Time Salaries	12,844	-	-	-	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	6,945	-	-	4,526	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	18,497	-	-	10,951	-	-	-	0.00%	
10-1119 - Payroll Accrual	29,909	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	25,936	25,150	25,150	32,304	17,027	17,027	(8,123)	(32.30%)	
10-1201 - Longevity Pay	28,588	23,604	23,604	17,609	18,452	18,452	(5,152)	(21.83%)	
10-1304 - Assignment Pay	5,669	-	-	-	-	-	-	0.00%	
10-1310 - Shift Differential	(120)	-	-	-	-	-	-	0.00%	
10-1316 - Upgrade Pay	9,591	-	-	8,934	-	-	-	0.00%	
10-1401 - Car Allowances	61,150	67,560	67,560	66,280	67,560	67,560	-	0.00%	
10-1407 - Expense Allowances	9,960	11,520	11,520	11,520	11,520	11,520	-	0.00%	
10-1413 - Cellphone Allowance	17,150	13,320	13,320	19,160	13,440	13,440	120	0.90%	
10-1501 - Overtime 1.5X Pay	18,753	86,300	86,300	15,415	91,900	91,900	5,600	6.49%	
10-1707 - Sick Termination Pay	4,417	-	-	5,656	-	-	-	0.00%	
10-1710 - Vacation Term Pay	17,018	-	-	16,684	-	-	-	0.00%	
20-2119 - Wellness Incentives	6,500	6,500	6,500	6,500	5,000	5,000	(1,500)	(23.08%)	
20-2204 - Pension - General Emp	227,961	136,649	136,649	136,649	183,670	183,670	47,021	34.41%	
20-2210 - Pension - FRS	163,037	297,118	297,118	235,544	277,737	277,737	(19,381)	(6.52%)	
20-2299 - Pension - Def Cont	102,995	91,699	91,699	111,264	90,708	90,708	(991)	(1.08%)	
20-2301 - Soc Sec/ Medicare	253,224	292,044	292,044	295,561	293,356	293,356	1,312	0.45%	
20-2304 - Supplemental FICA	-	6,600	6,600	-	10,500	10,500	3,900	59.09%	
20-2401 - Disability Insurance	2,543	2,000	2,000	2,508	2,700	2,700	700	35.00%	
20-2402 - Life Insurance	9,074	5,600	5,600	3,947	9,700	9,700	4,100	73.21%	
20-2404 - Health Insurance	538,747	522,828	522,828	576,121	545,770	545,770	22,942	4.39%	
20-2410 - Workers' Comp	36,390	38,143	38,143	38,143	38,143	38,143	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	345,933	321,674	321,674	321,674	325,564	325,564	3,890	1.21%	

Public Works Department
Utilities Engineering - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
Personnel Services	5,172,786	5,624,732	5,624,732	5,369,952	5,709,413	5,709,413	84,681	1.51%	
30-3113 - Fin & Bank Serv	28,506	-	-	5,397	-	-	-	0.00%	
30-3199 - Other Prof Serv	207,320	100,000	3,278,606	3,242,325	158,425	115,000	15,000	15.00%	Internal project manager chargebacks for non-CIP activities
30-3201 - Ad/Marketing	157	1,325	1,325	157	1,325	1,325	-	0.00%	Legally required public notices, advertisements, and informational materials for ordinance changes
30-3210 - Clerical Services	2,175	5,000	6,316	5,000	5,000	5,000	-	0.00%	Prototype minute taking services for Infrastructure Task Force (ITF)
30-3216 - Costs/Fees/Permits	636	35,500	35,500	25,366	35,500	35,500	-	0.00%	Florida Department of Environmental Protection (FDEP) fines for spills, business permits, and professional license renewals
30-3222 - Custodial Services	2,459	2,664	2,664	2,964	2,664	2,664	-	0.00%	Monthly janitorial services
30-3231 - Food Services	186	2,700	2,700	339	5,400	5,400	2,700	100.00%	Funding for employee engagement activities based on a Citywide allocation
30-3299 - Other Services	9,851	-	40,648	40,648	-	-	-	0.00%	
30-3304 - Office Equip Rent	5,370	4,644	4,644	5,515	4,644	4,644	-	0.00%	Copier and printer service agreement with Toshiba
30-3404 - Components/Parts	592	-	-	-	-	-	-	0.00%	
30-3407 - Equip Rep & Maint	2,151	2,262	2,262	2,262	2,262	2,262	-	0.00%	Survey equipment calibration and certification
30-3425 - Bldg Rep Materials	-	-	-	-	-	-	-	0.00%	
30-3428 - Bldg Rep & Maint	1,728	-	-	-	-	-	-	0.00%	
30-3434 - Imp Rep Materials	-	-	-	-	-	-	-	0.00%	
30-3437 - Imp Rep & Maint	1,056,882	2,000,000	3,202,074	3,202,074	-	-	(2,000,000)	(100.00%)	Transfer of funding for utilities repairs and maintenance to the Utility Services Department
30-3516 - Printing Serv - Ext	175	-	-	-	-	-	-	0.00%	
30-3616 - Postage	9	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/Cable TV	5,980	9,700	9,700	6,390	5,980	5,980	(3,720)	(38.35%)	
30-3801 - Gasoline	10,095	12,400	12,400	9,478	11,000	11,000	(1,400)	(11.29%)	Funding for gasoline at City pumps
30-3807 - Oil & Lubricants	31	-	-	-	-	-	-	0.00%	

Public Works Department
Utilities Engineering - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3904 - Books & Manuals	444	-	-	-	-	-	-	0.00%	
30-3907 - Data Proc Supplies	31,120	143,154	143,154	143,154	48,742	69,047	(74,107)	(51.77%)	Software license renewals such as Bluebeam, InfoWater, Cityworks, and AutoCAD; decrease based on a departmental allocation
30-3910 - Electrical Supplies	60	-	-	-	-	-	-	0.00%	
30-3916 - Janitorial Supplies	101	-	-	267	-	-	-	0.00%	
30-3922 - Medical Supplies	-	-	-	183	-	-	-	0.00%	
30-3925 - Office Equip < \$5000	7,005	9,000	9,000	7,157	9,000	7,600	(1,400)	(15.56%)	Office equipment such as chairs, monitors, etc. decrease based on a Citywide allocation
30-3928 - Office Supplies	1,581	7,500	7,500	1,629	7,500	7,500	-	0.00%	Office supplies
30-3934 - Recreatn Equip/Sup	-	-	-	75	-	-	-	0.00%	
30-3937 - Safety/Train Mat	927	-	-	102	-	-	-	0.00%	
30-3940 - Safety Shoes	2,292	9,750	9,966	3,351	8,500	8,500	(1,250)	(12.82%)	Safety shoes for utilities engineering staff
30-3946 - Tools/Equip < \$5000	2,648	7,509	7,509	2,648	7,509	7,509	-	0.00%	
30-3949 - Uniforms	3,961	6,200	6,894	6,891	6,300	6,050	(150)	(2.42%)	Uniforms for utilities engineering staff
30-3999 - Other Supplies	955	3,000	3,000	983	3,000	3,000	-	0.00%	Door hangers, caution tape, paint and other non-office supplies
40-4119 - Training & Travel	40,210	61,050	61,050	29,361	61,050	61,050	-	0.00%	
40-4304 - Indirect Admin Serv	883,873	1,038,034	1,038,034	1,038,034	1,038,034	1,038,034	-	0.00%	
40-4308 - Overhead-Fleet	11,517	10,714	10,714	10,714	15,952	15,952	5,238	48.89%	Service charge for Fleet Services overhead; increase based on updated allocation methodology
40-4343 - Servchg-Info Sys	337,096	508,840	508,840	508,840	508,840	508,840	-	0.00%	
40-4355 - Servchg-Print Shop	97	-	-	-	-	-	-	0.00%	
40-4373 - Servchg-Fleet O&M	13,620	13,711	13,711	13,711	12,466	12,466	(1,245)	(9.08%)	
40-4401 - Auto Liability	9,667	8,850	8,850	8,850	8,850	8,850	-	0.00%	
40-4404 - Fidelity Bonds	115	116	116	116	116	116	-	0.00%	
40-4407 - Emp Proceedings	10,990	11,860	11,860	11,860	11,860	11,860	-	0.00%	

Public Works Department

Utilities Engineering - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4410 - General Liability	80,757	99,653	99,653	99,653	99,653	99,653	-	0.00%	
40-4416 - Other Ins Charges	20,652	21,730	21,730	21,730	21,730	21,730	-	0.00%	
40-4428 - Prop/Fire Insurance	150,491	176,509	176,509	176,509	176,509	176,509	-	0.00%	
Operating Expenses	2,944,479	4,313,375	8,736,928	8,633,731	2,277,811	2,253,041	(2,060,334)	(47.77%)	
60-6416 - Vehicles	130,752	125,280	125,280	125,280	125,787	125,787	507	0.40%	Funding for vehicle replacements in alignment with the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan
60-6499 - Other Equipment	14,029	-	-	-	-	-	-	0.00%	
Capital Outlay	144,781	125,280	125,280	125,280	125,787	125,787	507	0.40%	
Utilities Engineering - Water and Sewer Total	8,262,045	10,063,387	14,486,940	14,128,963	8,113,011	8,088,241	(1,975,146)	(19.63%)	

Public Works Department

Environmental Resources - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
337-300 - Broward County - Physical Environment	-	-	-	-	-	-	-	0.00%	
343-612 - Backflow Inspection Fee	282,950	280,170	280,170	299,080	280,170	330,000	49,830	17.79%	Service charges for the inspection of backflow prevention devices performed by the Environmental Services Team
366-000 - Contributions And Donations From Private Sources	-	-	-	-	-	-	-	0.00%	
369-902 - Interfund Service Charge	-	474,095	474,095	474,095	474,095	571,471	97,376	20.54%	Public administrative staff salary allocations; increase reflects alignment of revenue with associated programmatic expenses
Revenue	282,950	754,265	754,265	773,175	754,265	901,471	147,206	19.52%	

Public Works Department

Environmental Resources - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	650,976	839,736	839,736	836,287	839,202	839,202	(534)	(0.06%)	Decrease due to mid-year position reclassifications
10-1113 - Vac Mgmt Conv	269	-	-	1,783	-	-	-	0.00%	
10-1119 - Payroll Accrual	15,010	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	366	-	-	705	6,339	6,339	6,339	100.00%	
10-1201 - Longevity Pay	4,655	7,405	7,405	7,546	8,237	8,237	832	11.24%	
10-1313 - Standby Pay	4,845	1,100	1,100	11,884	5,200	5,200	4,100	372.73%	
10-1401 - Car Allowances	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%	
10-1407 - Expense Allowances	3,480	4,320	4,320	4,320	4,320	4,320	-	0.00%	
10-1413 - Cellphone Allowance	3,280	2,640	2,640	4,080	4,080	4,080	1,440	54.55%	
10-1501 - Overtime 1.5X Pay	2,493	1,600	1,600	9,366	1,700	1,700	100	6.25%	
10-1504 - Overtime 1X Pay	33	-	-	-	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	-	-	-	250	-	-	-	0.00%	
10-1707 - Sick Termination Pay	6,189	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	8,138	-	-	-	-	-	-	0.00%	
20-2104 - Mileage Reimburse	8	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%	
20-2204 - Pension - General Emp	87,474	73,400	73,400	73,400	83,826	83,826	10,426	14.20%	
20-2210 - Pension - FRS	30,025	53,571	53,571	51,899	61,844	61,844	8,273	15.44%	
20-2299 - Pension - Def Cont	10,781	14,976	14,976	7,882	7,655	7,655	(7,321)	(48.88%)	
20-2301 - Soc Sec/ Medicare	49,577	65,570	65,570	66,502	66,189	66,189	619	0.94%	
20-2304 - Supplemental FICA	-	200	200	-	1,700	1,700	1,500	750.00%	
20-2401 - Disability Insurance	261	400	400	178	300	300	(100)	(25.00%)	
20-2402 - Life Insurance	740	700	700	1,041	800	800	100	14.29%	
20-2404 - Health Insurance	121,321	122,255	122,255	143,764	169,014	169,014	46,759	38.25%	
20-2410 - Workers' Comp	4,725	5,299	5,299	5,299	5,299	5,299	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	96,708	89,927	89,927	89,927	91,014	91,014	1,087	1.21%	
Personnel Services	1,105,354	1,287,099	1,287,099	1,320,113	1,360,719	1,360,719	73,620	5.72%	

Public Works Department

Environmental Resources - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3199 - Other Prof Serv	100,592	92,310	98,161	94,163	102,750	102,750	10,440	11.31%	Funding for backflow transaction fees and credit card fees; increase based on historic usage
30-3201 - Ad/ Marketing	135	750	750	135	750	750	-	0.00%	Water conservation outreach; giveaways (e.g., pencils, pens, bags, shower timers)
30-3216 - Costs/Fees/ Permits	-	80	80	-	80	80	-	0.00%	Parking placards and port passes
30-3231 - Food Services	-	600	600	115	600	600	-	0.00%	Funding for employee engagement activities based on a Citywide allocation
30-3243 - Prizes & Awards	-	-	-	-	-	-	-	0.00%	
30-3299 - Other Services	87,628	157,865	161,468	78,165	145,987	144,474	(13,391)	(8.48%)	Saltwater well redevelopment; Naturescape; and Conservation Pays Program; decrease based on updated contractual agreements
30-3401 - Computer Maint	-	2,000	2,000	1,269	2,000	2,000	-	0.00%	
30-3404 - Components/Parts	-	-	-	-	-	-	-	0.00%	
30-3407 - Equip Rep & Maint	-	750	750	-	750	750	-	0.00%	Repair and maintenance of field equipment
30-3425 - Bldg Rep Materials	-	-	-	-	-	-	-	0.00%	
30-3434 - Imp Rep Materials	-	-	-	-	-	-	-	0.00%	
30-3437 - Imp Rep & Maint	-	-	-	-	-	-	-	0.00%	
30-3613 - Special Delivery	-	-	-	-	-	-	-	0.00%	
30-3616 - Postage	7	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	2,166	1,600	1,600	2,295	2,166	2,166	566	35.38%	
30-3799 - Other Chemicals	-	800	800	-	800	800	-	0.00%	Chlorine test tabs and chemical standards for conducting field tests
30-3801 - Gasoline	2,039	2,500	2,500	2,657	2,100	2,100	(400)	(16.00%)	
30-3807 - Oil & Lubricants	-	-	-	27	-	-	-	0.00%	
30-3907 - Data Proc Supplies	395	1,193	1,193	1,193	778	778	(415)	(34.79%)	Software licenses for the Environmental Resources Team such as Adobe Acrobat and Laserfiche; decrease based on a departmental allocation

Public Works Department

Environmental Resources - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3919 - Laboratory Sup	878	-	-	1,747	-	-	-	0.00%	
30-3925 - Office Equip < \$5000	1,520	2,000	2,000	2,000	2,000	2,000	-	0.00%	Office equipment such as chairs, stand-up desks, monitors, etc.
30-3928 - Office Supplies	448	600	600	600	600	600	-	0.00%	Office supplies (e.g., pens, notebooks, copier paper, etc.)
30-3937 - Safety/Train Mat	-	-	-	264	-	-	-	0.00%	
30-3940 - Safety Shoes	949	1,750	1,750	887	1,750	1,750	-	0.00%	Safety shoes for the environmental resources team
30-3946 - Tools/Equip < \$5000	250	2,500	2,500	2,500	2,500	2,500	-	0.00%	Equipment for sampling and field operations (e.g., batteries, gloves, hats, insect repellent, sun spray, umbrellas)
30-3949 - Uniforms	2,264	2,125	2,125	2,125	2,750	2,500	375	17.65%	Uniforms for the environmental resources team; increase based on a Citywide allocation
30-3999 - Other Supplies	69	200	200	200	200	200	-	0.00%	Non-standard equipment (e.g., probes, rain gear, rubber boots)
40-4119 - Training & Travel	8,566	8,200	8,200	8,200	8,200	8,200	-	0.00%	
40-4304 - Indirect Admin Serv	79,439	91,308	91,308	91,308	91,308	91,308	-	0.00%	
40-4308 - Overhead-Fleet	6,644	6,926	6,926	6,926	10,678	10,678	3,752	54.17%	Service charge for fleet overhead; increase based on updated allocation methodology
40-4343 - Servchg-Info Sys	59,812	74,193	74,193	74,193	74,193	74,193	-	0.00%	
40-4355 - Servchg-Print Shop	136	2,500	2,500	2,500	2,500	2,500	-	0.00%	Printed material to support outreach initiatives
40-4373 - Servchg-Fleet O&M	9,727	11,498	11,498	11,498	13,969	13,969	2,471	21.49%	Service charge for vehicle maintenance and parts; increase based on updated allocation methodology
40-4401 - Auto Liability	4,394	4,425	4,425	4,425	4,425	4,425	-	0.00%	
40-4404 - Fidelity Bonds	27	26	26	26	26	26	-	0.00%	
40-4407 - Emp Proceedings	417	256	256	256	256	256	-	0.00%	
40-4410 - General Liability	5,864	5,053	5,053	5,053	5,053	5,053	-	0.00%	
40-4416 - Other Ins Charges	6,454	4,474	4,474	4,474	4,474	4,474	-	0.00%	

Public Works Department

Environmental Resources - Water and Sewer

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4428 - Prop/Fire Insurance	34,998	39,224	39,224	39,224	39,224	39,224	-	0.00%	
Operating Expenses	415,816	517,706	527,160	438,424	522,867	521,104	3,398	0.66%	
60-6416 - Vehicles	-	232,442	232,442	232,442	-	-	(232,442)	(100.00%)	
60-6499 - Other Equipment	9,812	-	-	-	-	-	-	0.00%	
Capital Outlay	9,812	232,442	232,442	232,442	-	-	(232,442)	(100.00%)	
Environmental Resources - Water and Sewer Total	1,530,982	2,037,247	2,046,701	1,990,979	1,883,586	1,881,823	(155,424)	(7.63%)	

Stormwater Fund



Public Works Department - Stormwater Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Stormwater - 470	\$	25,446,529	26,192,074	25,666,419	26,712,747	520,673	2.0%
Total Funding		25,446,529	26,192,074	25,666,419	26,712,747	520,673	2.0%

Financial Summary - Program Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Loans and Notes		5,029,944	6,640,705	6,640,705	6,839,816	199,111	3.0%
Distribution and Collections		18,962,540	16,804,019	16,468,781	17,116,732	312,713	1.9%
Environmental Resources		1,454,045	2,747,350	2,556,933	2,756,199	8,849	0.3%
Total Expenditures		25,446,529	26,192,074	25,666,419	26,712,747	520,673	2.0%

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services		5,519,594	7,563,549	7,430,606	7,699,646	136,097	1.8%
Operating Expenses		10,627,644	10,120,675	9,360,429	10,911,846	791,171	7.8%
Capital Outlay		4,269,347	1,867,145	2,234,679	1,261,439	(605,706)	(32.4%)
Debt Services		5,029,944	6,640,705	6,640,705	6,839,816	199,111	3.0%
Total Expenditures	\$	25,446,529	26,192,074	25,666,419	26,712,747	520,673	2.0%
Full Time Equivalents (FTEs)		56	56	56	56	-	0.0%

FY 2027 Major Variances

Operating Expenses

\$ 526,411 - Increase for agreement with the Broward County Tax Collector to collect the City's non-ad valorem Stormwater special assessment
(59,432) - Decrease in disposal of grit, rags, trash, and debris

Capital Outlay

1,261,439 - Replacement of five (5) vehicles based on the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan

Debt Service

199,111 - Increase in debt service for the Water Infrastructure Finance and Innovation Act (WIFIA) loan

Descriptions and Line Items by Division



Public Works Department

Loans and Notes - Stormwater

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
70-7101 - Principal - Bonds	1,390,000	1,460,000	1,460,000	1,460,000	1,535,000	1,535,000	75,000	5.14%	
70-7201 - Interest Exp - Bonds	4,321,386	4,262,250	4,262,250	4,262,250	4,189,250	4,189,250	(73,000)	(1.71%)	
70-7203 - Interest Exp - Loans	-	917,955	917,955	917,955	1,095,466	1,095,466	177,511	19.34%	
70-7211 - Bond Prem/ Disc Amort	(700,442)	-	-	-	-	-	-	0.00%	
70-7305 - Other Debt Costs	19,000	500	500	500	20,100	20,100	19,600	3,920.00%	
Debt Services	5,029,944	6,640,705	6,640,705	6,640,705	6,839,816	6,839,816	199,111	3.00%	
	5,029,944	6,640,705	6,640,705	6,640,705	6,839,816	6,839,816	199,111	3.00%	

Public Works Department

Distribution and Collections - Stormwater

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
343-608 - Write Off Recoveries	10,267	-	-	5,403	-	-	-	0.00%	
343-701 - Stormwater Fees	35,156,526	40,350,981	40,350,981	40,350,981	48,542,230	48,542,230	8,191,249	20.30%	Annual stormwater assessment to protect property from flooding and maintain passable roads; increase based on historic trend
361-101 - Earnings - Pooled Investments	-	433,200	433,200	433,200	1,069,000	1,069,000	635,800	146.77%	
361-105 - Other Income (Penalty Charges)	85,527	51,000	51,000	51,000	51,000	70,926	19,926	39.07%	Penalties for overdue assessment payments; increase based on historic trend
364-001 - Gain/ Loss On Sale Of Vehicles & Equip	358,500	-	-	257,750	-	-	-	0.00%	
369-900 - Other Miscellaneous Income	5,000	-	-	10,200	-	-	-	0.00%	
369-902 - Interfund Service Charge	10,429	56,768	56,768	56,768	56,768	185,693	128,925	227.11%	Service charge from other Public Works funds for Stormwater administration support; increase driven by higher Water and Sewer, General Fund, and Project Management employee allocations
Revenue	35,626,249	40,891,949	40,891,949	41,165,302	49,718,998	49,867,849	8,975,900	21.95%	

Public Works Department

Distribution and Collections - Stormwater

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	2,273,058	2,928,473	2,928,473	2,844,558	2,956,460	2,956,460	27,987	0.96%	
10-1107 - Part Time Salaries	476	-	-	-	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	10,805	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	10,074	-	-	11,219	-	-	-	0.00%	
10-1116 - Comp Absences	126,281	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	48,004	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	9,419	4,406	4,406	5,265	6,756	6,756	2,350	53.34%	
10-1201 - Longevity Pay	27,509	30,005	30,005	30,005	31,951	31,951	1,946	6.49%	
10-1310 - Shift Differential	-	390	390	-	400	400	10	2.56%	
10-1313 - Standby Pay	49,804	44,800	44,800	61,291	47,700	47,700	2,900	6.47%	
10-1401 - Car Allowances	20,160	20,160	20,160	20,160	20,160	20,160	-	0.00%	
10-1407 - Expense Allowances	1,440	1,440	1,440	1,440	1,440	1,440	-	0.00%	
10-1413 - Cellphone Allowance	6,400	6,480	6,480	11,000	6,960	6,960	480	7.41%	
10-1501 - Overtime 1.5X Pay	183,362	244,100	244,100	339,770	259,900	259,900	15,800	6.47%	
10-1504 - Overtime 1X Pay	2,441	3,100	3,100	4,989	3,300	3,300	200	6.45%	
10-1710 - Vacation Term Pay	-	-	-	1,004	-	-	-	0.00%	
20-2119 - Wellness Incentives	5,500	5,500	5,500	5,500	4,500	4,500	(1,000)	(18.18%)	
20-2204 - Pension - General Emp	325,667	352,779	352,779	352,779	357,694	357,694	4,915	1.39%	
20-2210 - Pension - FRS	103,130	172,442	172,442	182,432	185,005	185,005	12,563	7.29%	
20-2220 - Change In Net Pension Liability	(84,337)	-	-	-	-	-	-	0.00%	
20-2299 - Pension - Def Cont	25,180	26,907	26,907	28,111	28,036	28,036	1,129	4.20%	
20-2301 - Soc Sec/ Medicare	189,890	228,807	228,807	254,860	231,319	231,319	2,512	1.10%	
20-2304 - Supplemental FICA	-	22,800	22,800	-	23,500	23,500	700	3.07%	
20-2401 - Disability Insurance	627	800	800	641	700	700	(100)	(12.50%)	
20-2402 - Life Insurance	2,861	1,500	1,500	3,273	3,000	3,000	1,500	100.00%	
20-2404 - Health Insurance	493,599	651,268	651,268	605,301	671,092	671,092	19,824	3.04%	
20-2405 - Post Employment Health Obligation	(35,364)	-	-	-	-	-	-	0.00%	

Public Works Department

Distribution and Collections - Stormwater

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2410 - Workers' Comp	176,457	157,209	157,209	157,209	157,209	157,209	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	418,894	389,519	389,519	389,519	394,229	394,229	4,710	1.21%	
Personnel Services	4,391,337	5,292,885	5,292,885	5,310,327	5,391,311	5,391,311	98,426	1.86%	
30-3101 - Acct & Auditing	3,064	4,000	4,000	-	2,800	2,800	(1,200)	(30.00%)	
30-3116 - Invest Mgmt Serv	3,833	-	-	9,096	-	-	-	0.00%	
30-3119 - Legal Services	475	-	-	-	-	-	-	0.00%	
30-3199 - Other Prof Serv	808,249	911,330	1,929,294	1,508,986	1,751,939	1,437,741	526,411	57.76%	Funding for the City's Watershed Asset Management Plan, engineering services for stormwater modeling, and consulting services for preparation of Stormwater Assessment Roll; increase due to new Broward County Tax Collector agreement
30-3201 - Ad/ Marketing	2,627	2,025	2,025	2,025	2,025	2,025	-	0.00%	Notification flyers for construction and repair related field activities
30-3216 - Costs/Fees/ Permits	854	7,550	7,550	1,694	7,550	3,675	(3,875)	(51.32%)	Surface Water Management Licenses (SWML) and other required permits; decrease based on a Citywide allocation
30-3222 - Custodial Services	4,709	4,644	4,644	4,644	4,644	4,644	-	0.00%	Custodial services at Plant A
30-3228 - Disposal (Tip) Fees	164,133	225,035	299,890	299,890	165,603	165,603	(59,432)	(26.41%)	Disposal of grit, rags, trash, and debris
30-3231 - Food Services	214	2,520	2,520	214	2,520	2,520	-	0.00%	Funding for employee engagement activities based on a Citywide allocation
30-3237 - Lawn & Tree Service	121,590	65,000	86,100	118,174	65,000	65,000	-	0.00%	Landscape maintenance of the River Oaks Stormwater Preserve and Melrose Park Conveyance System
30-3243 - Prizes & Awards	-	-	-	-	-	-	-	0.00%	
30-3255 - Solid Waste Collections	17,500	19,600	19,600	19,600	28,000	28,000	8,400	42.86%	Miscellaneous solid waste collections
30-3299 - Other Services	1,344,793	2,373,944	2,426,588	2,426,588	2,373,944	2,373,944	-	0.00%	Field density tests, canal cleaning, stormwater infrastructure maintenance, drainage maintenance, and asset data collection
30-3304 - Office Equip Rent	6,558	6,000	6,000	5,407	6,000	6,000	-	0.00%	Toshiba copier and printer leases

Public Works Department
Distribution and Collections - Stormwater

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3310 - Other Equip Rent	41,066	45,000	45,000	45,000	45,000	45,000	-	0.00%	Rental of barricades and other maintenance of traffic (MOT) equipment
30-3319 - Office Space Rent	138,593	165,800	165,800	-	165,800	165,800	-	0.00%	Transfer of Tower 101 office space rent from the Public Works – Department Support Division
30-3401 - Computer Maint	6,650	6,500	6,500	6,500	6,500	6,500	-	0.00%	Stormwater infrastructure camera inspection software
30-3404 - Components/Parts	87,080	205,000	215,088	215,088	205,000	160,000	(45,000)	(21.95%)	Pipe, rock, manholes, grates as well as tidal valve maintenance and stormstation component replacements; decrease due to transfer of funds to Equipment Repair and Maintenance account
30-3407 - Equip Rep & Maint	44,685	8,000	8,000	8,000	8,000	53,000	45,000	562.50%	Miscellaneous equipment repair and maintenance; increase due to transfer of funds from the Components and Parts account
30-3413 - Tires	360	-	-	-	-	-	-	0.00%	
30-3425 - Bldg Rep Materials	1,186	-	-	-	-	-	-	0.00%	
30-3428 - Bldg Rep & Maint	656	5,000	5,000	5,000	5,000	5,000	-	0.00%	Building repairs and maintenance at the Central Maintenance Shop (CMS) and Plant A facility
30-3434 - Imp Rep Materials	5,292	11,200	11,200	11,200	11,200	11,200	-	0.00%	Specialty concrete and asphalt for the restoration of roadways and sidewalks after maintenance and other projects are completed
30-3437 - Imp Rep & Maint	1,752,373	1,440,000	1,896,792	1,896,792	1,440,000	1,440,000	-	0.00%	Stormwater operations and engineering projects
30-3516 - Printing Serv - Ext	6,285	-	-	-	-	-	-	0.00%	
30-3601 - Electricity	67,359	80,700	80,700	89,617	72,696	72,696	(8,004)	(9.92%)	
30-3607 - Nat/Propane Gas	-	-	-	-	-	-	-	0.00%	
30-3616 - Postage	42	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	14,694	18,100	18,100	15,743	14,694	14,694	(3,406)	(18.82%)	
30-3634 - Water/Sew/ Storm	7,989	11,200	11,200	7,989	9,291	9,291	(1,909)	(17.04%)	
30-3799 - Other Chemicals	477	1,200	1,200	477	1,200	1,200	-	0.00%	Chemicals used to seal fissures and waterproof cement in catch basins

Public Works Department
Distribution and Collections - Stormwater

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3801 - Gasoline	25,233	20,500	20,500	29,538	27,400	27,400	6,900	33.66%	
30-3804 - Diesel Fuel	86,913	101,400	101,400	100,828	110,100	110,100	8,700	8.58%	
30-3807 - Oil & Lubricants	3,485	1,200	1,200	4,303	2,800	2,800	1,600	133.33%	
30-3904 - Books & Manuals	-	-	-	375	-	-	-	0.00%	
30-3907 - Data Proc Supplies	21,653	1,893	1,893	6,183	1,631	1,631	(262)	(13.84%)	Software license renewals (e.g., Adobe, Laserfiche, Project Visio Pro); decrease based on a departmental allocation
30-3910 - Electrical Supplies	3,208	-	-	3,304	-	-	-	0.00%	
30-3913 - Horticultural Sup	74,970	35,000	35,000	75,000	35,000	35,000	-	0.00%	Restoration of landscapes after repairs and other projects are completed
30-3916 - Janitorial Supplies	1,817	-	-	1,872	-	-	-	0.00%	
30-3925 - Office Equip < \$5000	13,081	8,400	8,400	8,400	8,400	8,400	-	0.00%	Office equipment such as chairs, monitors, etc.
30-3928 - Office Supplies	3,056	4,500	4,500	3,148	4,500	4,500	-	0.00%	Miscellaneous office supplies (e.g., pens, notebooks, copier paper, etc.)
30-3937 - Safety/Train Mat	9,159	3,093	3,093	3,093	3,093	9,000	5,907	190.98%	Safety gear and materials for utility workers; increase based on historic usage
30-3940 - Safety Shoes	6,279	10,250	10,250	10,250	10,250	10,250	-	0.00%	Safety shoes for Stormwater Operations staff
30-3946 - Tools/Equip < \$5000	31,931	17,000	39,166	39,166	17,000	17,000	-	0.00%	Tools and equipment for staff for the implementation of the Watershed Asset Management Program
30-3949 - Uniforms	20,712	14,150	14,150	14,150	14,200	14,200	50	0.35%	Uniforms for Stormwater Operations team
30-3999 - Other Supplies	10,505	9,000	9,000	10,820	9,000	9,000	-	0.00%	
40-4118 - Training	-	100,000	100,000	100,000	100,000	100,000	-	0.00%	Training and certifications for the Stormwater Operations team
40-4119 - Training & Travel	8,430	15,500	15,500	9,052	15,500	15,500	-	0.00%	
40-4304 - Indirect Admin Serv	688,835	814,277	813,613	770,019	814,277	814,277	-	0.00%	
40-4308 - Overhead-Fleet	163,213	159,952	159,952	159,952	135,827	135,827	(24,125)	(15.08%)	Service charge for Fleet Services administration and overhead; decrease based on updated allocation methodology

Public Works Department
Distribution and Collections - Stormwater

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4322 - Servchg-Cent Serv	28,402	39,300	39,300	-	52,737	52,737	13,437	34.19%	
40-4343 - Servchg-Info Sys	144,849	149,525	149,525	149,525	149,525	149,525	-	0.00%	
40-4355 - Servchg-Print Shop	4,067	-	-	-	-	-	-	0.00%	
40-4361 - Servchg-Pub Works	1,462,806	2,011,320	2,011,320	218,690	2,182,500	2,182,500	171,180	8.51%	
40-4362 - Servchg-Utility Services	-	-	-	-	296,799	296,799	296,799	100.00%	
40-4373 - Servchg-Fleet O&M	348,596	397,828	397,828	397,828	280,650	280,650	(117,178)	(29.45%)	Service charge for vehicle maintenance and parts; decrease based on updated allocation methodology
40-4374 - Servchg-Non Fleet	-	23,300	23,300	23,300	23,300	23,300	-	0.00%	Fleet maintenance services not tied to the standard contract
40-4401 - Auto Liability	38,666	42,479	42,479	42,479	42,479	42,479	-	0.00%	
40-4404 - Fidelity Bonds	90	108	108	108	108	108	-	0.00%	
40-4407 - Emp Proceedings	1,416	1,074	1,074	1,074	1,074	1,074	-	0.00%	
40-4410 - General Liability	19,940	21,222	21,222	21,222	21,222	21,222	-	0.00%	
40-4416 - Other Ins Charges	18,071	22,370	22,370	22,370	22,370	22,370	-	0.00%	
50-5604 - Writeoff A/R & Other	63,824	-	-	-	-	-	-	0.00%	
50-5901 - Depreciation - Fixed Assets	2,345,264	-	-	-	-	-	-	0.00%	
Operating Expenses	10,301,856	9,643,989	11,298,934	8,923,775	10,776,148	10,463,982	819,993	8.50%	
60-6416 - Vehicles	4,269,347	1,867,145	2,137,876	2,137,876	1,261,439	1,261,439	(605,706)	(32.44%)	Funding for the replacement of five (5) vehicles as outlined in the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan
60-6499 - Other Equipment	-	-	96,803	96,803	-	-	-	0.00%	
Capital Outlay	4,269,347	1,867,145	2,234,679	2,234,679	1,261,439	1,261,439	(605,706)	(32.44%)	
Distribution and Collections - Stormwater Total	18,962,540	16,804,019	18,826,497	16,468,781	17,428,898	17,116,732	312,713	1.86%	

Public Works Department

Environmental Resources - Stormwater

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
369-902 - Interfund Service Charge	512,702	465,842	465,842	465,842	465,842	395,461	(70,381)	(15.11%)	Revenue generated through project manager charges to Stormwater capital improvement projects; decrease driven by the reduction of Project Management rate
369-905 - Fare Box Revenue Community Bus	2,631	-	-	-	-	-	-	0.00%	
369-923 - Found/ Abandoned Property	-	-	-	7,667	-	-	-	0.00%	
Revenue	515,333	465,842	465,842	473,509	465,842	395,461	(70,381)	(15.11%)	

Public Works Department
Environmental Resources - Stormwater

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	718,461	1,591,096	1,591,096	1,453,528	1,605,361	1,605,361	14,265	0.90%	
10-1110 - Sick Conv to Cash	3,752	-	-	344	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	9,515	-	-	5,917	-	-	-	0.00%	
10-1119 - Payroll Accrual	25,130	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	4,278	8,377	8,377	-	-	-	(8,377)	(100.00%)	
10-1201 - Longevity Pay	6,700	7,108	7,108	7,108	7,516	7,516	408	5.74%	
10-1316 - Upgrade Pay	346	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	25,720	43,920	43,920	40,720	43,920	43,920	-	0.00%	
10-1407 - Expense Allowances	1,320	1,440	1,440	1,440	1,440	1,440	-	0.00%	
10-1413 - Cellphone Allowance	3,550	3,240	3,240	9,880	5,040	5,040	1,800	55.56%	
10-1501 - Overtime 1.5X Pay	232	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	5,726	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	10,288	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	2,000	2,000	2,000	2,000	2,500	2,500	500	25.00%	
20-2204 - Pension - General Emp	32,885	62,199	62,199	62,199	73,964	73,964	11,765	18.92%	
20-2210 - Pension - FRS	41,803	150,961	150,961	150,652	166,643	166,643	15,682	10.39%	
20-2299 - Pension - Def Cont	15,403	24,055	24,055	11,113	10,247	10,247	(13,808)	(57.40%)	
20-2301 - Soc Sec/ Medicare	59,244	126,620	126,620	118,116	127,243	127,243	623	0.49%	
20-2401 - Disability Insurance	385	600	600	258	400	400	(200)	(33.33%)	
20-2402 - Life Insurance	943	600	600	1,303	1,000	1,000	400	66.67%	
20-2404 - Health Insurance	109,229	194,763	194,763	202,017	208,870	208,870	14,107	7.24%	
20-2410 - Workers' Comp	6,364	11,855	11,855	11,855	11,855	11,855	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	44,985	41,830	41,830	41,830	42,336	42,336	506	1.21%	
Personnel Services	1,128,257	2,270,664	2,270,664	2,120,280	2,308,335	2,308,335	37,671	1.66%	

Public Works Department
Environmental Resources - Stormwater

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3199 - Other Prof Serv	108,229	144,500	201,496	144,500	144,500	144,500	-	0.00%	Broward County water quality monitoring; quarterly maintenance for City aerator systems; and annual National Pollutant Discharge Elimination System (NPDES) services
30-3201 - Ad/ Marketing	-	2,500	2,500	167	2,500	2,500	-	0.00%	Promotional materials and giveaways in support of NPDES (e.g., bags, pencils, etc.)
30-3216 - Costs/Fees/ Permits	17,284	17,284	17,284	17,284	17,284	17,284	-	0.00%	Florida Department of Environmental Protection NPDES Permit
30-3231 - Food Services	156	840	840	840	840	840	-	0.00%	Funding for employee engagement activities based on a Citywide allocation
30-3243 - Prizes & Awards	993	-	-	854	-	-	-	0.00%	
30-3299 - Other Services	-	7,689	7,689	-	7,689	7,689	-	0.00%	Environmental clean-up services
30-3304 - Office Equip Rent	2,807	2,832	2,832	3,500	3,933	3,933	1,101	38.88%	Copier and printer service agreement with Toshiba; increase due to current trend
30-3404 - Components/Parts	-	300	300	300	300	300	-	0.00%	Components and parts for environmental compliance boat
30-3407 - Equip Rep & Maint	191	300	300	3,500	300	300	-	0.00%	Equipment repair and maintenance for environmental compliance boat
30-3434 - Imp Rep Materials	-	-	-	-	-	-	-	0.00%	
30-3516 - Printing Serv - Ext	34	-	-	-	-	-	-	0.00%	
30-3601 - Electricity	1,413	20,600	20,600	5,964	1,525	1,525	(19,075)	(92.60%)	
30-3628 - Telephone/ Cable TV	726	400	400	400	726	726	326	81.50%	
30-3799 - Other Chemicals	-	-	-	-	-	-	-	0.00%	
30-3801 - Gasoline	1,057	900	900	964	1,200	1,200	300	33.33%	Fuel for environmental compliance boat
30-3904 - Books & Manuals	1,000	-	-	-	-	-	-	0.00%	
30-3907 - Data Proc Supplies	8,614	41,974	41,974	41,974	41,974	25,675	(16,299)	(38.83%)	Software license renewals (e.g., Adobe, Microsoft, Laserfiche, CityWorks)
30-3925 - Office Equip < \$5000	6,032	2,800	2,800	2,800	2,800	2,800	-	0.00%	Office equipment such as chairs, monitors, etc.
30-3928 - Office Supplies	62	2,400	2,400	64	2,400	2,400	-	0.00%	Miscellaneous office supplies (e.g., pens, notebooks, copier paper)

Public Works Department
Environmental Resources - Stormwater

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3934 - Recreatn Equip/Sup	65	-	-	80	-	-	-	0.00%	
30-3937 - Safety/Train Mat	-	-	-	-	-	-	-	0.00%	
30-3940 - Safety Shoes	808	2,750	2,750	808	2,500	2,750	-	0.00%	Safety shoes for the Engineering Stormwater team
30-3946 - Tools/Equip < \$5000	80	-	-	68	-	-	-	0.00%	
30-3949 - Uniforms	81	1,050	1,050	81	1,300	1,400	350	33.33%	Uniforms for the Engineering Stormwater Team
30-3999 - Other Supplies	178	2,000	2,000	183	2,000	2,000	-	0.00%	Pollution mitigation supplies (e.g., absorbent, pads, booms)
40-4119 - Training & Travel	17,978	31,550	31,550	18,305	31,550	31,550	-	0.00%	
40-4304 - Indirect Admin Serv	115,362	145,756	145,756	145,756	145,756	145,756	-	0.00%	
40-4308 - Overhead-Fleet	641	780	780	780	2,352	2,352	1,572	201.54%	Service charge for Fleet Services administrative overhead; increase based on updated allocation methodology
40-4343 - Servchg-Info Sys	32,248	31,227	31,227	31,227	31,227	31,227	-	0.00%	
40-4355 - Servchg-Print Shop	379	1,000	1,000	1,000	1,000	1,000	-	0.00%	Targeted outreach material and mailers
40-4373 - Servchg-Fleet O&M	218	510	510	510	3,413	3,413	2,903	569.22%	Service charge for vehicle maintenance and parts; increase based on updated allocation methodology
40-4401 - Auto Liability	879	885	885	885	885	885	-	0.00%	
40-4404 - Fidelity Bonds	21	36	36	36	36	36	-	0.00%	
40-4407 - Emp Proceedings	333	358	358	358	358	358	-	0.00%	
40-4410 - General Liability	4,692	7,074	7,074	7,074	7,074	7,074	-	0.00%	
40-4416 - Other Ins Charges	3,227	6,391	6,391	6,391	6,391	6,391	-	0.00%	
Operating Expenses	325,788	476,686	533,682	436,653	463,813	447,864	(28,822)	(6.05%)	
Environmental Resources - Stormwater Total	1,454,045	2,747,350	2,804,346	2,556,933	2,772,148	2,756,199	8,849	0.32%	

Project Management Fund



Public Works Department - Project Management Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Project Management - 530	\$	3,260,679	4,789,860	4,330,911	3,981,476	(808,384)	(16.9%)
Total Funding		3,260,679	4,789,860	4,330,911	3,981,476	(808,384)	(16.9%)

Financial Summary - Program Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Project Management		3,260,679	4,789,860	4,330,911	3,981,476	(808,384)	(16.9%)
Total Expenditures		3,260,679	4,789,860	4,330,911	3,981,476	(808,384)	(16.9%)

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services		2,016,371	3,406,906	2,974,966	2,609,362	(797,544)	(23.4%)
Operating Expenses		1,244,308	1,382,954	1,355,945	1,372,114	(10,840)	(0.8%)
Total Expenditures	\$	3,260,679	4,789,860	4,330,911	3,981,476	(808,384)	(16.9%)
Full Time Equivalents (FTEs)		18	18	18	13	(5)	(27.8%)

FY 2027 Major Variances

Personnel Services

\$ (797,544) - Decrease due to the mid-year transfer of five (5) positions to the Capital Projects Department in Fiscal Year 2026

Operating Expenses

(10,840) - Decrease in operating costs related to the mid-year transfer of five (5) positions to the Capital Projects Department

Descriptions and Line Items by Division



Public Works Department

Project Management - Project Management

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,399,813	2,023,406	2,023,406	1,779,458	1,459,711	1,459,711	(563,695)	(27.86%)	Decrease due to the transfer of five (5) positions to the Capital Projects Department
10-1110 - Sick Conv to Cash	1,983	-	-	2,104	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	11,460	-	-	3,654	-	-	-	0.00%	
10-1116 - Comp Absences	(54,893)	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	(14,087)	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	8,902	14,189	(294,574)	13,180	9,621	9,621	(4,568)	(32.19%)	
10-1201 - Longevity Pay	5,548	5,782	5,782	5,782	6,016	6,016	234	4.05%	
10-1316 - Upgrade Pay	986	4,900	4,900	105	5,268	5,268	368	7.51%	
10-1401 - Car Allowances	36,660	46,680	46,680	40,450	30,600	30,600	(16,080)	(34.45%)	
10-1407 - Expense Allowances	480	1,440	1,440	2,400	2,880	2,880	1,440	100.00%	
10-1413 - Cellphone Allowance	7,260	6,720	6,720	8,780	1,920	1,920	(4,800)	(71.43%)	
10-1501 - Overtime 1.5X Pay	13,166	15,600	15,600	8,415	16,610	16,610	1,010	6.47%	
10-1707 - Sick Termination Pay	2,862	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	32,510	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%	
20-2199 - Other Emp Bene	-	-	(114,916)	-	-	-	-	0.00%	
20-2204 - Pension - General Emp	175,667	132,423	132,423	132,423	69,141	69,141	(63,282)	(47.79%)	
20-2210 - Pension - FRS	88,430	171,831	171,831	169,935	155,874	155,874	(15,957)	(9.29%)	
20-2220 - Change In Net Pension Liability	(408,537)	-	-	-	-	-	-	0.00%	
20-2299 - Pension - Def Cont	24,167	24,495	24,495	6,317	6,170	6,170	(18,325)	(74.81%)	
20-2301 - Soc Sec/ Medicare	112,093	158,165	158,165	136,359	114,500	114,500	(43,665)	(27.61%)	
20-2304 - Supplemental FICA	-	1,600	1,600	-	3,100	3,100	1,500	93.75%	
20-2401 - Disability Insurance	584	1,200	1,200	138	1,279	1,279	79	6.58%	
20-2402 - Life Insurance	3,342	3,800	3,800	1,556	4,047	4,047	247	6.50%	
20-2404 - Health Insurance	163,197	351,285	351,285	220,521	274,239	274,239	(77,046)	(21.93%)	
20-2405 - Post Employment Health Obligation	(71,265)	-	-	-	-	-	-	0.00%	

Public Works Department

Project Management - Project Management

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2410 - Workers' Comp	28,744	27,246	27,246	27,246	27,246	27,246	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	444,301	413,144	413,144	413,144	418,140	418,140	4,996	1.21%	
Personnel Services	2,016,371	3,406,906	2,983,227	2,974,966	2,609,362	2,609,362	(797,544)	(23.41%)	
30-3101 - Acct & Auditing	813	1,000	1,000	1,000	900	900	(100)	(10.00%)	
30-3107 - Data Proc Serv	-	-	-	-	-	-	-	0.00%	
30-3210 - Clerical Services	739	1,000	1,303	1,516	1,000	1,000	-	0.00%	Prototype minutes recording services for Fire Rescue Bond Committee
30-3216 - Costs/Fees/Permits	-	280	280	-	280	80	(200)	(71.43%)	City official business parking permits; decrease related to the mid-year transfer of five (5) positions to the Capital Projects Department
30-3231 - Food Services	199	1,080	1,080	242	1,000	780	(300)	(27.78%)	Funding for Public Works Week, staff events, etc.; decrease related to the mid-year transfer of five (5) positions to the Capital Projects Department
30-3299 - Other Services	-	-	-	-	-	-	-	0.00%	
30-3304 - Office Equip Rent	623	650	650	-	650	650	-	0.00%	Copier and printer service agreement with Toshiba
30-3316 - Building Leases	175,304	-	-	187,700	-	-	-	0.00%	
30-3319 - Office Space Rent	-	187,700	187,700	-	187,700	187,700	-	0.00%	Rent for the Ivy Tower 101 Building
30-3516 - Printing Serv - Ext	136	-	-	-	-	-	-	0.00%	
30-3616 - Postage	22	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	2,485	1,500	1,500	2,000	2,485	2,485	985	65.67%	
30-3907 - Data Proc Supplies	11,104	15,797	15,797	9,464	10,311	5,877	(9,920)	(62.80%)	Software license renewals for the Project Management team (e.g., AutoCAD, Laserfiche, Adobe); decrease related to the mid-year transfer of five (5) positions to the Capital Projects Department
30-3916 - Janitorial Supplies	-	-	-	9	-	-	-	0.00%	
30-3922 - Medical Supplies	-	-	-	60	-	-	-	0.00%	

Public Works Department

Project Management - Project Management

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3925 - Office Equip < \$5000	2,047	3,600	3,600	3,600	3,600	2,600	(1,000)	(27.78%)	Funding for small office equipment needs; decrease related to the mid-year transfer of five (5) positions to the Capital Projects Department
30-3926 - Furniture < \$5000	103	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	930	4,500	4,500	979	4,500	4,500	-	0.00%	Miscellaneous office supplies
30-3934 - Recreatn Equip/Sup	-	-	-	75	-	-	-	0.00%	
30-3937 - Safety/Train Mat	419	-	-	42	-	-	-	0.00%	
30-3940 - Safety Shoes	1,480	4,250	4,250	1,480	4,000	2,750	(1,500)	(35.29%)	Safety shoes for Engineering Inspectors and the Project Management team; decrease related to the mid-year transfer of five (5) positions to the Capital Projects Department
30-3946 - Tools/Equip < \$5000	389	-	-	309	-	-	-	0.00%	
30-3949 - Uniforms	1,913	1,900	1,900	1,900	2,800	2,050	150	7.89%	Uniforms for Engineering Inspectors and Project Management team
30-3999 - Other Supplies	868	-	-	643	-	-	-	0.00%	
40-4119 - Training & Travel	19,417	32,200	25,767	17,430	23,050	23,050	(9,150)	(28.42%)	
40-4304 - Indirect Admin Serv	349,828	382,811	382,811	382,811	382,811	382,811	-	0.00%	
40-4343 - Servchg-Info Sys	327,921	343,830	343,830	343,830	343,830	343,830	-	0.00%	
40-4355 - Servchg-Print Shop	120	450	450	450	450	450	-	0.00%	Printing of large-scale plans, specifications, and maps
40-4361 - Servchg-Pub Works	323,860	379,300	379,300	379,300	389,495	389,495	10,195	2.69%	Allocation for departmental administrative support
40-4404 - Fidelity Bonds	53	46	46	46	46	46	-	0.00%	
40-4407 - Emp Proceedings	833	460	460	460	460	460	-	0.00%	
40-4410 - General Liability	11,730	9,096	9,096	9,096	9,096	9,096	-	0.00%	
40-4416 - Other Ins Charges	10,972	11,504	11,504	11,504	11,504	11,504	-	0.00%	
Operating Expenses	1,244,308	1,382,954	1,376,824	1,355,945	1,379,968	1,372,114	(10,840)	(0.78%)	
Project Management - Project Management Total	3,260,679	4,789,860	4,360,051	4,330,911	3,989,330	3,981,476	(808,384)	(16.88%)	

Fleet Fund

Public Works Department - Fleet Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Fleet - 583	\$	42,058,657	30,131,079	40,458,967	30,109,006	(22,073)	(0.1%)
Total Funding		42,058,657	30,131,079	40,458,967	30,109,006	(22,073)	(0.1%)

Financial Summary - Program Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Fleet Services - Sustainability		42,058,657	30,131,079	40,458,967	30,109,006	(22,073)	(0.1%)
Total Expenditures		42,058,657	30,131,079	40,458,967	30,109,006	(22,073)	(0.1%)

Financial Summary - Category Expenditures

		FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services		717,548	767,491	824,221	858,580	91,089	11.9%
Operating Expenses		22,661,568	14,652,332	15,087,506	15,209,853	557,521	3.8%
Capital Outlay		18,679,541	14,711,256	24,547,240	14,040,573	(670,683)	(4.6%)
Total Expenditures	\$	42,058,657	30,131,079	40,458,967	30,109,006	(22,073)	(0.1%)
Full Time Equivalents (FTEs)		6	6	6	6	-	0.0%

FY 2027 Major Variances

Personnel Services

\$ 44,529 - Increase in health insurance benefits due to rate increase and additional participation

Operating Expenses

384,300 - Increase to support the purchase of loose equipment required to outfit three (3) planned fire engine acquisitions in FY 2027

Capital Outlay

13,835,308 - Replacement of 181 vehicles based on the FY 2027 - FY 2031 Citywide Vehicle Replacement Plan

107,855 - Information Technology costs associated with upfitting public safety replacement vehicles

97,410 - Replacement of critical fleet equipment based upon the FY 2027 - FY 2036 Fleet Services Equipment Replacement Plan

Descriptions and Line Items by Division



Public Works Department

Fleet Services - Sustainability - Fleet

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	491,540	536,503	536,503	574,450	578,986	578,986	42,483	7.92%	
10-1113 - Vac Mgmt Conv	4,441	-	-	3,964	-	-	-	0.00%	
10-1116 - Comp Absences	11,208	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	8,418	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	4,080	4,080	4,080	4,080	4,080	4,080	-	0.00%	
10-1407 - Expense Allowances	5,520	5,760	5,760	5,760	5,760	5,760	-	0.00%	
10-1413 - Cellphone Allowance	760	600	600	600	600	600	-	0.00%	
10-1501 - Overtime 1.5X Pay	-	2,900	2,900	-	-	-	(2,900)	(100.00%)	
10-1707 - Sick Termination Pay	346	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	2,930	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%	
20-2210 - Pension - FRS	37,591	43,188	43,188	45,738	44,280	44,280	1,092	2.53%	
20-2220 - Change In Net Pension Liability	(13,453)	-	-	-	-	-	-	0.00%	
20-2299 - Pension - Def Cont	20,009	20,551	20,551	23,127	22,820	22,820	2,269	11.04%	
20-2301 - Soc Sec/ Medicare	37,139	41,841	41,841	43,041	45,092	45,092	3,251	7.77%	
20-2304 - Supplemental FICA	-	200	200	-	200	200	-	0.00%	
20-2401 - Disability Insurance	483	500	500	495	533	533	33	6.60%	
20-2402 - Life Insurance	461	200	200	704	213	213	13	6.50%	
20-2404 - Health Insurance	82,914	80,793	80,793	91,887	125,322	125,322	44,529	55.11%	
20-2405 - Post Employment Health Obligation	(6,941)	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	267	2,526	2,526	2,526	2,526	2,526	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	28,336	26,349	26,349	26,349	26,668	26,668	319	1.21%	
Personnel Services	717,548	767,491	767,491	824,221	858,580	858,580	91,089	11.87%	
30-3101 - Acct & Auditing	4,072	4,000	4,000	4,000	3,900	3,900	(100)	(2.50%)	
30-3199 - Other Prof Serv	31,200	35,588	38,647	38,647	38,647	35,712	124	0.35%	Fuel hedging consultant

Public Works Department
Fleet Services - Sustainability - Fleet

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3216 - Costs/Fees/ Permits	40,155	40,332	40,332	40,332	40,332	40,332	-	0.00%	Tags and titles for new City vehicles; hazardous material management licenses; and other miscellaneous permits
30-3222 - Custodial Services	1,729	2,432	2,432	3,040	3,040	3,040	608	25.00%	Monthly office janitorial services; increase based on updated contractual agreement
30-3228 - Disposal (Tip) Fees	-	650	650	-	1,585	1,585	935	143.85%	
30-3231 - Food Services	282	360	360	360	360	360	-	0.00%	Funding for employee engagement activities based on a Citywide allocation
30-3240 - Mgmt/Oper Serv	7,292,033	7,792,886	7,792,886	7,792,526	7,792,886	7,851,572	58,686	0.75%	Vehicle maintenance as well as a vehicle parts supplier with third-party contractors; increase based on terms of contractual agreements
30-3241 - Mgmt/Oper Serv Non Contract	1,504,880	1,000,000	1,000,000	1,171,331	1,500,000	900,000	(100,000)	(10.00%)	Funding for vehicle maintenance non-contract services; decrease to reflect the transitioning of non-fleet, non-essential charges to the originating departments
30-3243 - Prizes & Awards	-	500	500	-	500	500	-	0.00%	Funding for Neighbor Support Night promotional items
30-3255 - Solid Waste Collections	140	700	700	289	700	700	-	0.00%	
30-3299 - Other Services	440	275	275	1,056	1,100	1,100	825	300.00%	Rodent control and exterminator services; increase due to contractual agreement
30-3304 - Office Equip Rent	2,300	2,534	2,645	3,683	2,534	2,534	-	0.00%	Toshiba copier and printer lease
30-3307 - Vehicle Rental	-	-	-	-	-	-	-	0.00%	
30-3316 - Building Leases	-	345,000	345,000	345,000	345,000	345,000	-	0.00%	Rental payments for fleet facility
30-3401 - Computer Maint	24,108	24,444	24,467	24,444	24,444	24,646	202	0.83%	Fuel management software program EJ Ward terminal replacement parts
30-3404 - Components/Parts	75,756	114,520	114,520	75,756	114,520	114,520	-	0.00%	CANceivers for vehicles, replacement parts for fuel pumps and fire suppression systems, and fuel fobs; EJ Ward terminal replacement parts

Public Works Department
Fleet Services - Sustainability - Fleet

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3407 - Equip Rep & Maint	143,155	125,149	148,889	125,149	147,649	147,649	22,500	17.98%	Fuel pump station repairs; shop equipment repairs; car wash repairs; and funding for police motorcycle maintenance; increase based on historic usage
30-3425 - Bldg Rep Materials	170	-	-	-	-	-	-	0.00%	
30-3428 - Bldg Rep & Maint	11,137	4,400	4,400	4,400	4,400	4,400	-	0.00%	Miscellaneous building repairs
30-3613 - Special Delivery	13	150	150	13	150	150	-	0.00%	UPS and FedEx shipments for auction paperwork
30-3801 - Gasoline	3,119,879	2,662,674	2,838,679	3,123,829	2,851,100	2,851,100	188,426	7.08%	Gasoline for city pump stations
30-3804 - Diesel Fuel	719,855	798,900	800,958	626,786	772,700	772,700	(26,200)	(3.28%)	Diesel for city pump stations
30-3807 - Oil & Lubricants	3,718	11,845	11,845	26,193	15,400	15,400	3,555	30.01%	DeeZol (diesel fuel additive) for storage tanks and diesel vehicle fuel
30-3907 - Data Proc Supplies	354,472	712,627	712,627	712,627	712,627	712,789	162	0.02%	Samsara GPS and front-facing camera subscription costs for City vehicles
30-3910 - Electrical Supplies	-	-	-	-	-	-	-	0.00%	
30-3925 - Office Equip < \$5000	1,785	1,200	1,200	7,149	1,200	1,200	-	0.00%	Office equipment such as chairs, monitors, etc.
30-3926 - Furniture < \$5000	-	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	6,687	3,200	3,200	3,200	3,200	3,200	-	0.00%	Miscellaneous office supplies (e.g., pens, notebooks, copier paper, etc.)
30-3940 - Safety Shoes	436	750	750	750	750	750	-	0.00%	Safety shoes for Fleet Services Staff
30-3946 - Tools/Equip < \$5000	298,358	8,700	8,700	8,700	8,700	393,000	384,300	4,417.24%	Replacement of old vehicle jacks, tire changers, and air compressors; increase to support the purchase of loose equipment required to outfit three (3) planned fire engine acquisitions
30-3949 - Uniforms	828	1,275	1,275	452	1,275	1,350	75	5.88%	Uniforms for Fleet
30-3999 - Other Supplies	117,088	7,770	8,705	7,770	7,770	7,770	-	0.00%	5-gallon bottles, Fleet banners and miscellaneous other supplies
40-4107 - Investigative Trips	-	1,500	1,500	67	1,500	1,500	-	0.00%	
40-4119 - Training & Travel	3,935	10,350	10,350	2,337	10,350	10,350	-	0.00%	
40-4304 - Indirect Admin Serv	672,088	697,613	697,613	697,613	697,613	697,613	-	0.00%	

Public Works Department
Fleet Services - Sustainability - Fleet

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4343 - Servchg-Info Sys	75,709	79,353	79,353	79,353	79,353	79,353	-	0.00%	
40-4355 - Servchg-Print Shop	28	250	250	250	250	250	-	0.00%	Business cards and signs
40-4361 - Servchg-Pub Works	63,269	46,425	46,425	46,425	58,801	58,801	12,376	26.66%	Service charge for Public Works Administrative support; increase based on updated allocation model
40-4373 - Servchg-Fleet O&M	70,757	76,226	76,226	76,226	87,273	87,273	11,047	14.49%	Maintenance service charge for vehicles operated and managed by the Fleet Division; increase based on updated allocation model
40-4401 - Auto Liability	21,090	21,213	21,213	21,213	21,213	21,213	-	0.00%	
40-4404 - Fidelity Bonds	13	16	16	16	16	16	-	0.00%	
40-4407 - Emp Proceedings	208	153	153	153	153	153	-	0.00%	
40-4410 - General Liability	2,932	3,023	3,023	3,023	3,023	3,023	-	0.00%	
40-4416 - Other Ins Charges	2,581	2,692	2,692	2,692	2,692	2,692	-	0.00%	
40-4428 - Prop/Fire Insurance	9,446	10,657	10,657	10,657	10,657	10,657	-	0.00%	
50-5901 - Depreciation - Fixed Assets	7,984,836	-	-	-	-	-	-	0.00%	
Operating Expenses	22,661,568	14,652,332	14,858,263	15,087,506	15,369,363	15,209,853	557,521	3.80%	
60-6416 - Vehicles	18,333,573	14,337,336	24,154,439	24,173,320	13,835,308	13,835,308	(502,028)	(3.50%)	Funding for the replacement of 141 General Fund Vehicles, 32 Building Fund Vehicles, and 8 Fleet Fund vehicles
60-6499 - Other Equipment	345,968	373,920	394,646	373,920	205,265	205,265	(168,655)	(45.10%)	ITS equipment for new Police vehicles; replacement funding for a vehicle lift, heavy duty tire changing machine, battery diagnostic station, air-condition tester, and a heavy duty pressure washer; decrease aligned with replacement schedule for critical equipment
Capital Outlay	18,679,541	14,711,256	24,549,085	24,547,240	14,040,573	14,040,573	(670,683)	(4.56%)	
Fleet Services - Sustainability - Fleet Total	42,058,657	30,131,079	40,174,840	40,458,967	30,268,516	30,109,006	(22,073)	(0.07%)	

Decision Packages



FY 2027 Decision Package Summary

Public Works Department - 470 Stormwater Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - Revised	Stormwater Operations & Maintenance Phase 1	-	1,050,000	1,050,000
2	Capital Outlay	Waterway Trash Skimmer Purchase and Installation	-	31,500	-
			-	\$1,081,500	\$1,050,000

FY 2027 Decision Package Form

Public Works Department

Priority Number: 1
Title of Request: Stormwater Operations & Maintenance Phase 1
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/26

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 of Fort Lauderdale is undergoing a major transformation of its stormwater infrastructure through Fortify Lauderdale Phase 1, which is delivering significant new assets in City neighborhoods including Dorsey Riverbend, Progresso, Durrs, Edgewood, and River Oaks. These improvements include substantial additions to the City's stormwater systems, and as these systems transition from construction to full operation, the Public Works Department must ensure that adequate operations and maintenance resources are in place to maintain system functionality, meet regulatory requirements, and provide continuous 24/7 operational readiness. Without adequate staffing and funding, the City may experience operational constraints, slower maintenance cycles, reduced emergency response capacity, and an increased likelihood of system issues during periods of heavy rainfall or tropical weather.

The requested funding supports the routine and specialized maintenance required to keep all Fortify Lauderdale Phase 1 assets functioning as designed. This includes preventive and corrective maintenance of mechanical, electrical, and control systems; inspection and servicing of newly commissioned stormwater infrastructure; emergency-response support during rainfall events; post-storm recovery, assessment, and rapid troubleshooting; continuous reliability monitoring for storm stations operating around the clock; and compliance with National Pollution Discharge Elimination System (NPDES) and Broward County Surface Water Management License Program requirements.

Fortify Lauderdale Phase 1 includes new stormwater pump stations (5), inlets (1,167), outfalls (4), weirs (13), stormwater gravity mains (106,450 linear feet), exfiltration trench (17,783 linear feet), swale maintenance (377,670 square feet), and tidal valves (21). Maintaining this growing system requires consistent, well-funded operational capacity across all five (5) neighborhoods. By funding this request, the City will be able to support consistent maintenance, maintain service levels across all five neighborhoods, and establish the data needed for long term asset management and budget forecasting.

Will this request have space needs?

No

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of storm drains/inlets cleaned	4,800	4,800	5,100

Strategic Connections:

Focus Area: Infrastructure and Resilience
 Goal: Infrastructure & Resilience - Be a sustainable and resilient community
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Stormwater Maintenance	30-3437		Imp Rep & Maint	Operational funding for Fortify Lauderdale Phase 1 Projects	1,050,000	1,050,000
Total Expenditures					1,050,000	1,050,000
Net					\$1,050,000	\$1,050,000

FY 2027 Decision Package Form**Public Works Department****Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
Stormwater	1,050,000	1,050,000

FY 2027 Decision Package Form

Public Works Department

Priority Number: 2
Title of Request: Waterway Trash Skimmer Purchase and Installation
Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	09/27

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 Department is requesting enhanced funding to purchase and install a waterway trash skimmer to improve canal cleanliness and improve water quality. A waterway trash skimmer improves water quality by capturing floating debris before it can travel further into the canal system. The device operates as a stationary, autonomous, continuous-use system, collecting items such as bottles, cups, bags, and other litter as they pass. It requires only minimal electrical power to run its low-noise motor and attaches directly to an existing floating dock. Designed and developed to minimize impacts on wildlife, the skimmer provides an environmentally responsible and low-maintenance solution for enhancing waterway cleanliness. The unit also includes a ten (10) year manufacturer warranty, underscoring its long-term value and reliability.

Without funding for this purchase, floating debris will continue to accumulate in waterways until it is removed by the City's contracted vendor or potentially drifts into adjacent municipalities or open water. In calendar year 2025, the City's contractor collected 209 tons of floating debris and litter, demonstrating the scale of the issue and the opportunity for measurable reduction through installation of a trash skimmer. Implementing this device would help reduce environmental pollution, decrease reliance on contracted cleanup services, and support cleaner waterways through a more sustainable, continuous maintenance approach.

Can this function be better if performed by a third party? Why or why not?

N/A

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
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Strategic Connections:

Focus Area: Public Places
 Goal: Public Places - Build a beautiful and welcoming community
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Stormwater Environmental Resources	60-6499		Other Equipment	Marina Trash Skimmer	31,500	-
Total Expenditures					31,500	-
Net					\$31,500	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Stormwater	31,500	-

Capital Improvement Plan Applications



Capital Improvement Plan (CIP)

Landings of Bayview Drive Small Water Main

PROJECT #: FY20150170

Project Mgr: Cyrill Garcia x5867 **Department:** Public Works Department **Address:** 5910 NW 28th Avenue
City: Fort Lauderdale
State: FL
Zip: 33308

District: ☒ I ☐ II ☐ III ☐ IV

Description: This project funds small water main improvements in the Landings of Bayview Drive Neighborhood. This project will replace existing deteriorated small water mains with approximately 5750 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 (1/15/08, CAR 08-0093, M-4) **Project Type:** Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$0	\$724,500	\$724,500
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$974,500	\$974,500
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$974,500	\$974,500

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	3
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	3
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

Small Water Main Replacement - Seabreeze Blvd
PROJECT #: FY20190746

Project Mgr: Cyrill Garcia x5867 Department: Public Works Department Address: Seabreeze Boulevard
City: Fort Lauderdale
State: FL
Zip: 33316

District: ☒ I ☐ II ☐ III ☐ IV

Description: This project will replace 17000 linear feet of 6-inch and 8-inch cast iron water mains installed between 1951 and 1967 with 12-inch water 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 increase the systems water pressure and ensure sufficient water supply in case of a neighborhood fire.

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4) Project Type: Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$2,142,000	\$2,142,000
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$2,642,000	\$2,642,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$2,642,000	\$2,642,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Capital Improvement Plan (CIP)

Cordova Road Water Main
PROJECT #: FY20200836

Project Mgr: Monica Spitery
x6891

Department: Public Works
Department

Address
City Fort Lauderdale
State FL
Zip 33316

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project will replace 2,600 linear feet of 8-inch 4-inch and 2-inch cast iron water mains between SE 7th Street and SE 12th Street on Cordova Road with a single 8-inch polyvinyl chloride (PVC) water main.

Justification: The existing 8-inch cast iron pipe water main needs to be replaced with a PVC water main. The 40-inch and 2-inch water mains need to be abandoned and have any existing services moved to the new 8-inch water main. The new water main will improve reliability in an area that suffers from salt water tidal influence. The new main will also improve flow rates water quality and reduce maintenance.

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4)

Project Type: Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$257,202	\$0	\$257,202
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$574,498	\$459,598	\$1,034,096
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$4,212,980	\$4,212,980
Total Fund 454:		\$0	\$0	\$0	\$0	\$831,700	\$4,672,578	\$5,504,278
Grand Total:		\$0	\$0	\$0	\$0	\$831,700	\$4,672,578	\$5,504,278

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	3
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

Pier Sixty-Six Water Main
PROJECT #: FY20200837

Project Mgr: Mark Roads x5859 Department: Public Works Department Address: 2301 SE 17 Street
City: Fort Lauderdale
State: FL
Zip: 33316

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project will replace approximately 1,820 linear feet of cast iron pipe that was installed in the 1950s. The project will install compound meters (4-inch & 6-inch meters) above ground relocate the two nearby fire hydrants which are currently inaccessible behind a fence. Doing so will provide Fire Services with access to the hydrants through the City's right of way.

Justification: The existing 10-inch cast iron water main was installed in the 1950s and is located in an area not easily accessible by City staff (overgrown vegetation deep wet due to ground water and near waterway. Failures on these pipes has resulted in damage to personal and City property. Service interruption will impact the hotel: guests restaurant air condition cooling tower and events. The existing mains need to be replaced and relocated to the City's right of way. Approval of this project will reduce risk upgrade our infrastructure improve water quality pressure and fire protection for the Pier Sixty-Six Hotel.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$0	\$102,881	\$102,881
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$0	\$244,609	\$244,609
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$1,345,344	\$1,345,344
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$1,692,834	\$1,692,834
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$1,692,834	\$1,692,834

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

Bayview Drive 16-Inch Force Main Replacement/Rehabilitation

PROJECT #: FY20210965

Project Mgr: Jose Colmenares x6998 **Department:** Public Works Department **Address:** Bayview Drive from NE 21st Street to NE 37th Court
City: Fort Lauderdale **State:** Florida **Zip:** 33305

District: ☒ I ☐ II ☐ III ☐ IV

Description: This project is for the rehabilitation or replacement of 9,540 linear feet of 16-inch diameter sewer force main. The force main is located on Bayview Drive from NE 21st Street to NE 37th Court and to the suction side of Repump Station B.

Justification: The results from the Force Main Condition Assessment identified approximately 13.09 miles of force main with medium to high risk of failure and/or have been identified by Utilities Operations staff to have maintenance issues. Segments of these force mains have reported multiple breaks and rehabilitation or replacement is recommended. Additionally 1.07 new miles of pipe will need to be installed to meet system capacity requirements.

Source of the Justification: Force Main Condition Assessment Report **Project Type:** Wastewater Collections

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$1,781,617	\$0	\$0	\$0	\$0	\$1,781,617
Total Fund 454:		\$0	\$1,781,617	\$0	\$0	\$0	\$0	\$1,781,617
Water & Sewer Master Plan 2017 Internal Engineering Allocation								
Fund 495	60-6501	\$0	\$0	\$0	\$464,372	\$0	\$0	\$464,372
Water & Sewer Master Plan 2017 Consultant Engineering Fees								
Fund 495	60-6534	\$0	\$0	\$0	\$1,475,021	\$0	\$0	\$1,475,021
Water & Sewer Master Plan 2017 Administration								
Fund 495	60-6550	\$0	\$0	\$0	\$66,339	\$0	\$0	\$66,339
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$0	\$0	\$0	\$13,267,782	\$0	\$0	\$13,267,782
Total Fund 495:		\$0	\$0	\$0	\$15,273,514	\$0	\$0	\$15,273,514
Grand Total:		\$0	\$1,781,617	\$0	\$15,273,514	\$0	\$0	\$17,055,131

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	3
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	3
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

NE 5th Street - Force Main Replacement/Rehabilitation

PROJECT #: FY20210997

Project Mgr: Monica Spitery x6891 **Department:** Public Works Department **Address:** NE 5th Street between NW 6th Avenue and NE 14th A
City: Fort Lauderdale **State:** FL **Zip:** 33301

District: ☐ I ☒ II ☒ III ☐ IV

Description: This project is for the rehabilitation or replacement of 5,600 linear feet of 18-inch to 24-inch diameter sewer force main. The force main is located along NE 5th Street between NW 6th Avenue and NE 14th Avenue.

Justification: Results from the Force Main Condition Assessment identified approximately 13.09 miles of force main with medium to high risk of failure and/or have been identified by Utilities Operations staff to have maintenance issues. Segments of these force mains have reported multiple breaks and rehabilitation or replacement is recommended. Additionally 1.07 new miles of pipe will need to be installed to meet system capacity requirements.

Source of the Justification: Force Main Condition Assessment Report **Project Type:** Wastewater Collections

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$257,202	\$0	\$257,202
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$1,272,924	\$0	\$1,272,924
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$5,657,440	\$0	\$5,657,440
Total Fund 454:		\$0	\$0	\$0	\$0	\$7,187,566	\$0	\$7,187,566
Grand Total:		\$0	\$0	\$0	\$0	\$7,187,566	\$0	\$7,187,566

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Capital Improvement Plan (CIP)

SE 7th Street - 36 Force Main Replacement/Rehabilitation

PROJECT #: FY20210998

Project Mgr: Mark Roads x5859

Department: Public Works Department

Address: SE 7th Street between SW 5th Avenue and SE 9th Av

City: Fort Lauderdale

State: Florida

Zip: 33316

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project is for the rehabilitation or replacement of 4,850 linear feet of 36-inch diameter sewer force main. The force main is located along SE 7th Street between SW 5th Avenue and SE 9th Avenue.

Justification: Results from the Force Main Condition Assessment identified approximately 13.09 miles of force main with medium to high risk of failure and/or have been identified by Utilities Operations staff to have maintenance issues. Segments of these force mains have reported multiple breaks and rehabilitation or replacement is recommended. Additionally 1.07 new miles of pipe will need to be installed to meet system capacity requirements.

Source of the Justification: Force Main Condition Assessment Report

Project Type: Wastewater Collections

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$0	\$102,881	\$102,881
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$0	\$2,045,569	\$2,045,569
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$11,250,624	\$11,250,624
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$13,399,074	\$13,399,074
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$13,399,074	\$13,399,074

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area:	Infrastructure
Strategic Goals:	Infrastructure - Sustainable and Resilient Community
Comp Plan:	IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Capital Improvement Plan (CIP)

Pump Station D-24 And E-4 Discharge Force Main Replacement

PROJECT #: FY20221021

Project Mgr: Monica Spitery
x6891

Department: Public Works
Department

Address 301 N. Andrews Avenue
City Fort Lauderdale
State FL
Zip 33301

District: ☒ I ☒ II ☐ III ☐ IV

Description: This project will upgrade aging wastewater pipes in two areas to help improve system capacity and prevent potential backups. In the Sunrise Key neighborhood (Basin D-24), approximately 1,800 feet of 4-inch pipe will be replaced along Sunrise Key Boulevard. In the NW 15th Avenue area (Basin E-4), about 320 feet of 8-inch pipe will be replaced.

Justification: These force mains were identified as part of the 2020 Sewer System Capacity Evaluation Additional Modeling Services (Hazen and Sawyer Consent Order Program Task Order 16 Task 1) to be replaced. The findings identified these force mains as a high priority due to capacity as they show localized problems and do not meet the force main criteria for pressures velocities and head losses as part of the Wastewater Transmission and Collection System Evaluation.

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4)

Project Type: Wastewater Collections

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$257,202	\$0	\$0	\$0	\$257,202
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$1,043,213	\$0	\$834,570	\$0	\$1,877,783
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$7,650,222	\$0	\$7,650,222
Total Fund 454:		\$0	\$0	\$1,300,415	\$0	\$8,484,792	\$0	\$9,785,207
Grand Total:		\$0	\$0	\$1,300,415	\$0	\$8,484,792	\$0	\$9,785,207

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	4
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	4
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

Duplex Pumping Stations Rehabilitation /Replacement

PROJECT #: FY20221046

Project Mgr: Jose Colmenares x6998 **Department:** Public Works Department **Address:** Various location - 5 pump stations
City: Fort Lauderdale
State: FL
Zip: 33301

District: ☒ I ☒ II ☒ III ☒ IV

Description: This project is for the rehabilitation and replacement of the following five (5) waste water pumping stations: A-33, A-34, A-99, B-12, and E-4.

Justification: The identified waste water pumping stations have exceeded their life expectancy, and the pumps, motors, and essential equipment are no longer supported by the manufacturer. Stations should be resized based on current and future expected waste water flows. Some of the structures are also no longer viable and will require replacement and/or relocation.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Wastewater Collections

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$573,480	\$0	\$0	\$0	\$0	\$573,480
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$5,765,313	\$0	\$0	\$0	\$5,765,313
Total Fund 454:		\$0	\$873,480	\$5,765,313	\$0	\$0	\$0	\$6,638,793
Grand Total:		\$0	\$873,480	\$5,765,313	\$0	\$0	\$0	\$6,638,793

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:	
Focus Area:	Infrastructure
Strategic Goals:	Infrastructure - Sustainable and Resilient Community
Comp Plan:	IS - Capital Improvements

Quarters to Perform Tasks:	
Initiation/Planning	2
Design/Permitting	2
Bidding/Award	2
Construction/Closeout	4
Warranty	4

Capital Improvement Plan (CIP)

SW 22nd Street Water Main Replacement
PROJECT #: FY20221054

Project Mgr: Monica Spitery x6891 **Department:** Public Works Department **Address:** 900 Block of SWE 22nd Street
City: Fort Lauderdale **State:** FL **Zip:** 33315
District: ☐ I ☐ II ☒ III ☐ IV

Description: This project is for the replacement old 6-inch pipe with new 8-inch pipe. There is approximately 2,600 linear feet of new pipe that would need to be installed to replace the existing pipe.

Justification: The water mains in the area have suffered multiple failures due to age and corrosion.

Source of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$0	\$257,202	\$257,202
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$0	\$382,273	\$382,273
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$1,557,406	\$1,557,406
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$2,196,881	\$2,196,881
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$2,196,881	\$2,196,881

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	3
		Warranty	4

Capital Improvement Plan (CIP)

NW 13th Street 24" Force Main Replacement - Phase 2 & 3

PROJECT #: NEW-000353

Project Mgr: Jose Colmenares
x6998

Department: Public Works
Department

Address NW 13th Street from SR 845 to SR 811
City Fort Lauderdale
State Florida
Zip 33311

District: ☐ I ☒ II ☐ III ☐ IV

Description: This project is for the construction costs associated with the replacement of a 24-inch diameter sewer force main with a 30-inch duct iron pipe. Phase 2 of the project will replace 3,300 linear feet and Phase 3 will replace 6,700 linear feet of pipes. Phase 2 is located between the intersection of NW 13th Street and Powerline Road up to the intersection of NW 15th Avenue and NW 11th Place, running along NW 13th Street, NW 9th Terrence, NW 11th Place and Chateau Park Drive, and connects on the east end of Phase 1. Phase 3 is located between the intersection of NW 13th Street and North Andrews Avenue, and just south of the intersection of NE 14th Street and 15th Avenue and the force main will run along NW 13th Street, NE 3rd Avenue, NE 12th Street, NE 7th Avenue, NE 14th Avenue, NE 14th Street and NE 15th Avenue.

Justification: This section of the force main is one of the oldest in the City's system and has exceeded its life cycle, making it susceptible to breakage and possible sanitary sewer overflows (SSO). The force main condition assessment, under the consent order, has identified these sections for replacement.

Source of the Justification: Force Main Condition Assessment Report

Project Type: Wastewater Collections

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$1,729,398	\$0	\$0	\$0	\$1,729,398
Total Fund 454:		\$0	\$0	\$2,129,398	\$0	\$0	\$0	\$2,129,398
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$0	\$0	\$0	\$15,852,806	\$0	\$0	\$15,852,806
Total Fund 495:		\$0	\$0	\$0	\$15,852,806	\$0	\$0	\$15,852,806
Grand Total:		\$0	\$0	\$2,129,398	\$15,852,806	\$0	\$0	\$17,982,204

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning	2
Design/Permitting	3
Bidding/Award	2
Construction/Closeout	6
Warranty	4

Capital Improvement Plan (CIP)

Antioch Ave. From Riomar St. to Vistamar St. Watermains

PROJECT #: NEW-005133

Project Mgr: Jose Colmenares x6998 **Department:** Public Works Department **Address:** Antioch Avenue between Riomar Street to Vistamar St
City: Fort Lauderdale **State:** FL **Zip:** 33304

District: ☐ I ☒ II ☐ III ☐ IV

Description: The pressurized mains in this area have suffered multiple breaks due to age and corrosion. Pipes are undersized for the development in the area. This project funds the replacement of approximately 6,600 linear feet of 6-inch water mains with upsized 8-inch water mains. Additionally, this project funds the replacement of approximately 1,050 linear feet of existing 8-inch water mains.

Justification: The City will benefit from Installing water mains to eliminate any unnecessary loss to private and city property.

Source of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$212,034	\$0	\$0	\$0	\$0	\$212,034
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$954,153	\$0	\$0	\$0	\$0	\$954,153
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	\$0	\$38,873	\$0	\$0	\$0	\$0	\$38,873
Total Fund 454:		\$0	\$1,205,060	\$0	\$0	\$0	\$0	\$1,205,060
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$0	\$0	\$0	\$3,887,290	\$0	\$0	\$3,887,290
Total Fund 495:		\$0	\$0	\$0	\$3,887,290	\$0	\$0	\$3,887,290
Grand Total:		\$0	\$1,205,060	\$0	\$3,887,290	\$0	\$0	\$5,092,350

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	3
		Warranty	4

Capital Improvement Plan (CIP)

SW 9th Avenue From Davie Blvd To State Road 84 Water Mains

PROJECT #: NEW-056458

Project Mgr: Jose Colmenares x6998 **Department:** Public Works Department **Address:** SW 9th Avenue between Davie Blvd and State Road 8
City: Fort Lauderdale **State:** FL **Zip:** 33301

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project is for the replacement of pressurized mains in the area of SW 9th Avenue from Davie Boulevard to State Road 84. These mains have had multiple failures due to age and corrosion. The water mains were originally installed between 1954-1968.

Justification: Installing new watermains will eliminate any unnecessary loss to private and city property.

Source of the Justification: Not identified in approved plan **Project Type:** Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$1,117,238	\$0	\$0	\$0	\$0	\$1,117,238
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	\$0	\$61,448	\$0	\$0	\$0	\$0	\$61,448
Total Fund 454:		\$0	\$1,578,686	\$0	\$0	\$0	\$0	\$1,578,686
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$0	\$0	\$0	\$6,144,809	\$0	\$0	\$6,144,809
Total Fund 495:		\$0	\$0	\$0	\$6,144,809	\$0	\$0	\$6,144,809
Grand Total:		\$0	\$1,578,686	\$0	\$6,144,809	\$0	\$0	\$7,723,495

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

Relocation of D-34 Pump Station
PROJECT #: NEW-079309

Project Mgr: Hong Xu x6011 Department: Public Works Department Address: Mayan Drive & Haskins Avenue
City: Fort Lauderdale
State: Florida
Zip: 33316

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project is for relocation of the D-34 pump station. The City has identified the street in front of the Pump Station as a potential location for relocation.

Justification: The D-34 Pump Station built around the 1960s is located in Florida Department of Transportation (FDOT) right-of-way. In 2024, it was found that there is no existing easement which prompted the City to negotiate with FDOT for a land lease. The lease has a clause which requires the City to relocate the pump station at the City's expense if FDOT asks.

Source of the Justification: Not identified in approved plan Project Type: Water and Wastewater

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$1,451,520	\$967,680	\$2,419,200
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$5,322,240	\$5,322,240
Total Fund 454:		\$0	\$0	\$0	\$0	\$1,701,520	\$6,539,920	\$8,241,440
Grand Total:		\$0	\$0	\$0	\$0	\$1,701,520	\$6,539,920	\$8,241,440

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	2
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	3
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	8
		Warranty	4

Capital Improvement Plan (CIP)

Bayview Road Water Main Replacement Phase 1
PROJECT #: NEW-122787

Project Mgr: Jose Colmenares
x6998

Department: Public Works
Department

Address 3100 Bayview Drive
City Fort Lauderdale
State Fort Lauderdale
Zip 33306

District: ☒ I ☐ II ☐ III ☐ IV

Description: This project is for the design and construction of the water main improvements along Bayview Drive from Sunrise Boulevard to Oakland Boulevard. This project will replace approximately 11,500 linear feet of deteriorated 16-inch cast iron pipe with a new polyvinyl chloride (PVC) 16-inch water main.

Justification: The original cast iron pipe was installed in the 1950's and is past its useful life and deteriorated. In conjunction with the Coral Ridge small water main improvements project, this project will connect those small water mains into this new 16-inch water main transmission line.

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

Project Type: Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$650,000	\$0	\$0	\$0	\$650,000
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$1,476,774	\$0	\$0	\$0	\$1,476,774
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	\$0	\$0	\$54,148	\$0	\$0	\$0	\$54,148
Total Fund 454:		\$0	\$0	\$2,180,922	\$0	\$0	\$0	\$2,180,922
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$0	\$0	\$0	\$10,829,673	\$0	\$0	\$10,829,673
Total Fund 495:		\$0	\$0	\$0	\$10,829,673	\$0	\$0	\$10,829,673
Grand Total:		\$0	\$0	\$2,180,922	\$10,829,673	\$0	\$0	\$13,010,595

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	2
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	3
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	3
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

SW 11 Ct from SW 9 Ave to SW 8 Ter Water Main Replacement

PROJECT #: NEW-123966

Project Mgr: Jose Colmenares x6998 **Department:** Public Works Department **Address:** 846 SW 11 Court
City: Fort Lauderdale **State:** FL **Zip:** 33315

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project allocates resources to replace around 700 linear feet of aging, tuberculated 6-inch water main infrastructure along SW 11 Court, spanning from SW 9 Avenue to SW 8 Terrace. The plan is to upgrade the infrastructure with either 8-inch or 10-inch pipes, using the open-cut methodology.

Justification: Local residents have expressed concerns over the water quality and color. Additionally, following repairs to the existing main, the pipe has become severely tuberculated, causing the inside diameter to be severely reduced and causing concerns about adequate water pressure for firefighting needs. By replacing the current pipe with a larger, modern one, staff aims to enhance both fire flow pressures and water quality throughout the area.

Source of the Justification: Not identified in approved plan **Project Type:** Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$95,000	\$0	\$0	\$95,000
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$236,081	\$0	\$0	\$236,081
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	\$0	\$0	\$0	\$46,841	\$0	\$0	\$46,841
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$629,538	\$0	\$629,538
Total Fund 454:		\$0	\$0	\$0	\$377,922	\$629,538	\$0	\$1,007,460
Grand Total:		\$0	\$0	\$0	\$377,922	\$629,538	\$0	\$1,007,460

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	2
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	3
Comp Plan:	None	Bidding/Award	3
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

Bayview Road Water Main Replacement Phase 2
PROJECT #: NEW-229593

Project Mgr: Jose Colmenares
x6998

Department: Public Works
Department

Address: 3100 Bayview Drive
City: Fort Lauderdale
State: Florida
Zip: 33306

District: ☒ I ☐ II ☐ III ☐ IV

Description: This project is for the design and construction of the water main improvements along Bayview Drive from Oakland Park Boulevard to Commercial Boulevard. This project will replace approximately 8,300 linear feet of deteriorated 16-inch cast iron pipe with a new polyvinyl chloride (PVC) 16-inch water main.

Justification: The original cast iron pipe was installed in the 1950's and is past its useful life and deteriorated. In conjunction with the Coral Ridge small water main improvements project, this project will connect those small watermain into this new 16-inch water main transmission line.

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

Project Type: Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$438,638	\$0	\$0	\$438,638
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$1,973,869	\$0	\$0	\$1,973,869
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	\$0	\$0	\$0	\$87,728	\$0	\$0	\$87,728
Total Fund 454:		\$0	\$0	\$0	\$2,500,235	\$0	\$0	\$2,500,235
Grand Total:		\$0	\$0	\$0	\$2,500,235	\$0	\$0	\$2,500,235

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	2
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	3
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	3
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

Hendricks Isle Sewer Replacement
PROJECT #: NEW-FY 2023019

Project Mgr: Cyrill Garcia x5867 **Department:** Public Works Department **Address:** Hendricks Isle
City: Fort Lauderdale
State: FL
Zip: 33301

District: ☐ I ☒ II ☐ III ☐ IV

Description: This project is for the replacement of approximately 350 linear feet of gravity wastewater collection pipe lines on Hendricks Isle and to service laterals up to the property lines.

Justification: The existing cast iron sewer has deteriorated past the point of rehabilitation or repair and needs to be replaced.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Wastewater Collections

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$384,149	\$307,320	\$691,469
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$2,817,092	\$2,817,092
Total Fund 454:		\$0	\$0	\$0	\$0	\$484,149	\$3,224,412	\$3,708,561
Grand Total:		\$0	\$0	\$0	\$0	\$484,149	\$3,224,412	\$3,708,561

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	3
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	3
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

Pump Station E003 Rehabilitation

PROJECT #: NEW-FY 2023021

Project Mgr: Lamar Case x6240 **Department:** Public Works Department **Address:** 2010 S Perimeter Rd - Intersection of S perimeter Rd
District: ☒ I ☐ II ☐ III ☐ IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: The purpose of this project is to rehabilitate Pump Station E003 to meet flow capacity. The work will include pumps and wet well replacement, and electrical system upgrades.

Justification: Pump Station E003 is in need of upgrades to meet flow capacity. This project was recommended in the Wastewater Transmission and Collection System Recommended Improvements Report.

Source of the Justification: Facilities Condition Assessment **Project Type:** Wastewater Collections

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$110,071	\$0	\$110,071
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$594,383	\$0	\$594,383
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	\$0	\$0	\$0	\$0	\$24,216	\$0	\$24,216
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$2,421,558	\$2,421,558
Total Fund 454:		\$0	\$0	\$0	\$0	\$728,670	\$2,421,558	\$3,150,228
Grand Total:		\$0	\$0	\$0	\$0	\$728,670	\$2,421,558	\$3,150,228

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	4
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	3
		Construction/Closeout	3
		Warranty	4

Capital Improvement Plan (CIP)

I&I Program Management

PROJECT #: P12214

Project Mgr: Louis Lafaurie
x6538

Department: Public Works
Department

Address
City: City-wide
Fort Lauderdale
State: FL
Zip: 33301

District: ☒ I ☒ II ☒ III ☒ IV

Description: This project is for the Inflow and Infiltration (I&I) Program. This program includes lining of sewer mains, laterals, and manholes. The lining is expected to produce new assets with a 50-year service life.

Justification: Inflow and Infiltration from storm events and tidal events creates a burden on sewer assets including pipes, laterals, manholes, pump stations, and plants. Lining of pipes, laterals, and manholes reduces the Inflow and Infiltration while rehabilitating the assets and creating a new asset with a 50-year service life at a fraction of the cost of open cut replacement. This program allows for continued growth within the City by reducing unnecessary treatment of groundwater and stormwater.

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4)

Project Type: Wastewater Collections

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Administration								
Fund 331	60-6550	(\$72)	\$0	\$0	\$0	\$0	\$0	(\$72)
Total Fund 331:		(\$72)	\$0	\$0	\$0	\$0	\$0	(\$72)
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$3,574,600	\$0	\$0	\$0	\$0	\$0	\$3,574,600
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$316,956)	\$0	\$0	\$0	\$0	\$0	(\$316,956)
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	(\$392)	\$0	\$0	\$0	\$0	\$0	(\$392)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$10,525,879	\$128,809	\$3,110,125	\$2,850,000	\$3,141,158	\$3,000,000	\$22,755,971
Total Fund 454:		\$13,783,131	\$128,809	\$3,110,125	\$2,850,000	\$3,141,158	\$3,000,000	\$26,013,223
Water & Sewer Master Plan 2017 Internal Engineering Allocation								
Fund 495	60-6501	(\$131,372)	\$0	\$0	\$0	\$0	\$0	(\$131,372)
Water & Sewer Master Plan 2017 Consultant Engineering Fees								
Fund 495	60-6534	(\$14,389,968	\$25,708,429	\$0	\$8,701,350	\$0	\$0	\$20,019,811
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$15,723,073	\$0	\$0	\$0	\$0	\$0	\$15,723,073
Total Fund 495:		\$1,201,733	\$25,708,429	\$0	\$8,701,350	\$0	\$0	\$35,611,512
Grand Total:		\$14,984,792	\$25,837,238	\$3,110,125	\$11,551,350	\$3,141,158	\$3,000,000	\$61,624,663

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Capital Improvement Plan (CIP)

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	2
Comp Plan:	IS - Capital Improvements	Bidding/Award	3
		Construction/Closeout	1
		Warranty	4

Capital Improvement Plan (CIP)

Peele-Dixie WTP Chemical Storage Improvements

PROJECT #: P12403

Project Mgr: Mark Roads x5859 **Department:** Public Works Department **Address:** 1500 South State Road 7
District: ☐ I ☐ II ☒ III ☐ IV **City:** Fort Lauderdale
State: FL **Zip:** 33317

Description: At the Peele-Dixie Water Treatment Plant (WTP), 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 of the existing tank 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 and wastes money spent on a full load of chemicals that is not utilized by the City.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Water Treatment

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$248,325	\$0	\$0	\$0	\$0	\$0	\$248,325
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$869,158	\$0	\$0	\$0	\$0	\$0	\$869,158
Water and Sewer - General Capital Projects Permit Costs								
Fund 454	60-6554	(\$21,000)	\$0	\$0	\$0	\$0	\$0	(\$21,000)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$3,673,600	\$0	\$0	\$3,616,178	\$0	\$0	\$7,289,778
Total Fund 454:		\$4,770,083	\$0	\$0	\$3,616,178	\$0	\$0	\$8,386,261
Grand Total:		\$4,770,083	\$0	\$0	\$3,616,178	\$0	\$0	\$8,386,261

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	4
Comp Plan:	IS - Capital Improvements	Bidding/Award	2
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

Coral Ridge Small Watermain Improvements

PROJECT #: P12462

Project Mgr: Hong Xu x6011

Department: Public Works Department

Address: 2900 NE 30th Street

District: ☒ I ☐ II ☐ III ☐ IV

City: Fort Lauderdale

State: FL

Zip: 33306

Description: This project is designed 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: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$42,705	\$0	\$0	\$0	\$0	\$0	\$42,705
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$70,750	\$863,160	\$0	\$0	\$0	\$0	\$933,910
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	(\$113,455)	\$4,087,976	\$0	\$0	\$0	\$0	\$3,974,521
Total Fund 454:		\$0	\$4,951,136	\$0	\$0	\$0	\$0	\$4,951,136
Water & Sewer Master Plan 2017 Internal Engineering Allocation								
Fund 495	60-6501	(\$35,840)	\$0	\$0	\$0	\$0	\$0	(\$35,840)
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$4,936,912	\$0	\$0	\$0	\$0	\$0	\$4,936,912
Total Fund 495:		\$4,901,072	\$0	\$0	\$0	\$0	\$0	\$4,901,072
Grand Total:		\$4,901,072	\$4,951,136	\$0	\$0	\$0	\$0	\$9,852,208

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	4
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	3
Comp Plan:	IS - Capital Improvements	Bidding/Award	2
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

Poinsettia Drive Small Water Main Improvements

PROJECT #: P12803

Project Mgr: Hong Xu x6011

Department: Public Works Department

Address: 2090 NE 17th Terrace

City: Fort Lauderdale

State: FL

Zip: 33305

District: ☒ I ☐ II ☐ III ☐ IV

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: Water Master Plan (1/15/08, CAR 08-0093, M-4)

Project Type: Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water Expansion/ Impact Fee Construction Internal Engineering Allocation								
Fund 452	60-6501	(\$13,392)	\$0	\$0	\$0	\$0	\$0	(\$13,392)
Water Expansion/ Impact Fee Construction Construction								
Fund 452	60-6599	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total Fund 452:		\$1,486,608	\$0	\$0	\$0	\$0	\$0	\$1,486,608
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$159,646)	\$0	\$0	\$0	\$0	\$0	(\$159,646)
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$119,433)	\$1,603,606	\$0	\$0	\$0	\$0	\$1,484,173
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$13,667,004	\$5,374,415	\$0	\$0	\$0	\$0	\$19,041,419
Total Fund 454:		\$13,387,925	\$6,978,021	\$0	\$0	\$0	\$0	\$20,365,946
Water & Sewer Master Plan 2017 Internal Engineering Allocation								
Fund 495	60-6501	(\$4,962)	\$0	\$0	\$0	\$0	\$0	(\$4,962)
Water & Sewer Master Plan 2017 Consultant Engineering Fees								
Fund 495	60-6534	(\$186,313)	\$0	\$0	\$0	\$0	\$0	(\$186,313)
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$186,313	\$0	\$0	\$0	\$0	\$0	\$186,313
Total Fund 495:		(\$4,962)	\$0	\$0	\$0	\$0	\$0	(\$4,962)
Grand Total:		\$14,869,571	\$6,978,021	\$0	\$0	\$0	\$0	\$21,847,592

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning	4
Design/Permitting	7
Bidding/Award	2
Construction/Closeout	2
Warranty	4

Capital Improvement Plan (CIP)

Pumping Station D-34 Emergency Generator

PROJECT #: P12807

Project Mgr: Hong Xu x6011 **Department:** Public Works Department **Address:** 2601 S.E.17th Street
District: ☐ I ☐ II ☐ III ☒ IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: This project is to design and install a new emergency generator and electrical equipment for wastewater pumping station D-34.

Justification: Wastewater Pumping Station D-34 is considered a re-pump station that receives flow from eight (8) sub-stations, located throughout the Harbor Beach area, and currently has no redundant emergency power systems. Power failures at this critical station normally require the response of tanker trucks to maintain the sub-stations' gravity sewer systems until power has been restored. The pumping of sewage by tanker truck is inefficient, costly, and results in significant disruptions to the daily lives of local residents.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Wastewater Collections

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$117,289)	\$0	\$0	\$0	\$0	\$0	(\$117,289)
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$25,180)	\$0	\$535,109	\$0	\$0	\$0	\$509,929
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	(\$475)	\$0	\$0	\$0	\$0	\$0	(\$475)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$835,000	\$0	\$783,362	\$0	\$0	\$0	\$1,618,362
Total Fund 454:		\$692,056	\$0	\$1,318,471	\$0	\$0	\$0	\$2,010,527
Grand Total:		\$692,056	\$0	\$1,318,471	\$0	\$0	\$0	\$2,010,527

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	4
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	8
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	3
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

Bay Colony Small Water Main Improvements

PROJECT #: P12822

Project Mgr:

Monica Spitery
x6891

Department:

Public Works
Department

Address

1 Compass Lane
Fort Lauderdale
FL
33308

District:

☒ I ☐ II ☐ III ☐ IV

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 water flow quality of service by improving pressure and water quality.

Source of the Justification:

Wastewater Master Plan (1/15/08, CAR 08-0093, M-4)

Project Type:

Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$257,202	\$0	\$0	\$257,202
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$2,998,446	\$0	\$0	\$2,998,446
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$12,215,889	\$0	\$0	\$12,215,889
Total Fund 454:		\$0	\$0	\$0	\$15,471,537	\$0	\$0	\$15,471,537
Grand Total:		\$0	\$0	\$0	\$15,471,537	\$0	\$0	\$15,471,537

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	3
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

Laudergate Isles Small Water Main Improvements

PROJECT #: P12823

Project Mgr: Cyrill Garcia x5867

Department: Public Works Department

Address: 2112 NE 14th Court

City: Fort Lauderdale

State: FL

Zip: 33304

District: ☒ I ☐ II ☐ III ☐ IV

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 3,580 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: Water Master Plan (1/15/08, CAR 08-0093, M-4)

Project Type: Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$713,012	\$0	\$713,012
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$1,260,100	\$5,441,760	\$0	\$6,701,860
Total Fund 454:		\$0	\$0	\$0	\$1,260,100	\$6,404,772	\$0	\$7,664,872
Grand Total:		\$0	\$0	\$0	\$1,260,100	\$6,404,772	\$0	\$7,664,872

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	3
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	1
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

Small Water Main Replacement - NE 51st Street

PROJECT #: P12826

Project Mgr: Lamar Case x6240 **Department:** Public Works Department **Address:** NE 51st Street
District: ☒ I ☐ II ☐ III ☐ IV **City:** Fort Lauderdale
State: FL
Zip: 33309

Description: This project will replace approximately 38,000 linear feet of 4-inch, 6-inch, and 8-inch water mains, which were all installed between 1955 and 1979.

Justification: The 4-inch water main in the NE 51st Street area has had 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. If not approved, this may result in higher maintenance costs, potential service interruptions, reduced water quality, and decreased fire protection reliability. 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:** Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$395,696	\$0	\$0	\$0	\$395,696
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$2,193,917	\$0	\$0	\$0	\$2,193,917
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	\$0	\$0	\$89,382	\$0	\$0	\$0	\$89,382
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$8,938,178	\$0	\$0	\$8,938,178
Total Fund 454:		\$0	\$0	\$2,678,995	\$8,938,178	\$0	\$0	\$11,617,173
Grand Total:		\$0	\$0	\$2,678,995	\$8,938,178	\$0	\$0	\$11,617,173

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Capital Improvement Plan (CIP)

Small Water Main Replacement - SW 31st Avenue
PROJECT #: P12827

Project Mgr: Hong Xu x6011 Department: Public Works Department Address: SW 31 Avenue
City: Fort Lauderdale
State: FL
Zip: 33312

District: ☐ I ☐ II ☒ III ☒ IV

Description: This project is to replace approximately 10,500 linear feet of 6-inch and 8-inch cast iron pipe installed in the 1950's and relocate the main from backyards to the City right-of-way. This project is located between Broward Blvd. and Riverland Road.

Justification: The existing 6-inch cast iron water main was installed in the 1950's and is located on private property, between homes, and 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: Water Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$517,068	\$198,965	\$0	\$0	\$0	\$0	\$716,033
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$857,770	\$0	\$0	\$0	\$0	\$857,770
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$1,701,832	\$2,693,148	\$0	\$0	\$0	\$0	\$4,394,980
Total Fund 454:		\$2,218,900	\$3,749,883	\$0	\$0	\$0	\$0	\$5,968,783
Water & Sewer Master Plan 2017 Internal Engineering Allocation								
Fund 495	60-6501	(\$108,044)	\$0	\$0	\$0	\$0	\$0	(\$108,044)
Water & Sewer Master Plan 2017 Consultant Engineering Fees								
Fund 495	60-6534	(\$419,835)	\$0	\$0	\$0	\$0	\$0	(\$419,835)
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$3,858,449	\$0	\$0	\$0	\$0	\$0	\$3,858,449
Total Fund 495:		\$3,330,570	\$0	\$0	\$0	\$0	\$0	\$3,330,570
Grand Total:		\$5,549,470	\$3,749,883	\$0	\$0	\$0	\$0	\$9,299,353

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning	5
Design/Permitting	9
Bidding/Award	2
Construction/Closeout	4
Warranty	4

Capital Improvement Plan (CIP)

Riverland Road Water Mains Replacement

PROJECT #: P12828

Project Mgr: Monica Spitery x6891 **Department:** Public Works Department **Address:** Riverland Road between SW 29 Avenue & SW 27 Ter
City: Fort Lauderdale **State:** FL **Zip:** 33312

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project is for the replacement of 13,000 linear feet of 8-inch, 6-inch, 4-inch, and 2-inch water mains that were installed between 1964 and 1968, between SW 29th Avenue and SW 27 Terrace on Riverland Road.

Justification: The 8-inch and 6-inch water mains need to be replaced and the 4-inch and 2-inch water mains need to be increased to 6-inch water mains. An additional water main needs to be installed on SW 29th Avenue as well and installation of new additional fire hydrants will provide improved fire protection for our neighbor who currently do not have adequate fire protection. New water mains will also improve flow rates, water quality, and reduce maintenance. The looped mains will reduce impact to neighbors during system failures.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$205,762	\$0	\$0	\$0	\$0	\$205,762
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$710,671	\$0	\$0	\$0	\$0	\$710,671
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$1,840,970	\$0	\$0	\$0	\$0	\$1,840,970
Total Fund 454:		\$0	\$2,757,403	\$0	\$0	\$0	\$0	\$2,757,403
Water & Sewer Master Plan 2017 Internal Engineering Allocation								
Fund 495	60-6501	(\$66,148)	\$0	\$0	\$0	\$0	\$0	(\$66,148)
Water & Sewer Master Plan 2017 Consultant Engineering Fees								
Fund 495	60-6534	(\$349,572)	\$0	\$0	\$0	\$0	\$0	(\$349,572)
Water & Sewer Master Plan 2017 Permit Costs								
Fund 495	60-6554	(\$39)	\$0	\$0	\$0	\$0	\$0	(\$39)
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$3,858,449	\$0	\$0	\$0	\$0	\$0	\$3,858,449
Total Fund 495:		\$3,442,691	\$0	\$0	\$0	\$0	\$0	\$3,442,691
Grand Total:		\$3,442,691	\$2,757,403	\$0	\$0	\$0	\$0	\$6,200,094

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	4
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

Pump Station A-7 Redundant Force Main

PROJECT #: P12831

Project Mgr:

Hong Xu x6011

Department:

Public Works
Department

Address

150 SE 2nd Street

City

Fort Lauderdale

State

FL

Zip

33301

District:

☐ I ☐ II ☐ III ☒ IV

Description:

This project will fund the installation of a redundant 16-inch sewer force main for Pump Station (PS) A-7. The pipe will connect to the existing force main at PS A-7, run east along SW/SE 2 St to SE 8 Ave, then south to SE 2 Court, and then east where it will connect to the new 54-inch FM at the intersection of SE 2 Ct and SE 9 Ave.

Justification:

Pump Station A-7 is the most critical pump station in the City located downtown Fort Lauderdale which handles over two million gallons per day (MGD) of sewer. The discharge force main for this pump station was installed over 30 years ago, and on Sep 26 2020, it broke costing the City approximately \$500,000 to bypass and repair. This proposed force main will help relieve pressures in the 30-inch force main that runs along NE 4th Ave. By installing this proposed force main it will create redundancy in the system and improve reliability.

Source of the Justification:

Wastewater Master Plan (1/15/08, CAR 08-0093, M-4)

Project Type:

Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$311,969	\$0	\$568,357	\$0	\$0	\$0	\$880,326
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$748,725	\$0	\$1,605,537	\$0	\$0	\$0	\$2,354,262
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$562,082	\$0	\$7,004,073	\$0	\$0	\$0	\$7,566,155
Total Fund 454:		\$1,622,776	\$0	\$9,177,967	\$0	\$0	\$0	\$10,800,743
Water & Sewer Master Plan 2017 Internal Engineering Allocation								
Fund 495	60-6501	(\$67,152)	\$0	\$0	\$0	\$0	\$0	(\$67,152)
Water & Sewer Master Plan 2017 Consultant Engineering Fees								
Fund 495	60-6534	(\$406,699)	\$0	\$0	\$0	\$0	\$0	(\$406,699)
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$2,620,000	\$0	\$0	\$0	\$0	\$0	\$2,620,000
Total Fund 495:		\$2,146,149	\$0	\$0	\$0	\$0	\$0	\$2,146,149
Grand Total:		\$3,768,925	\$0	\$9,177,967	\$0	\$0	\$0	\$12,946,892

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	7
Comp Plan:	IS - Capital Improvements	Bidding/Award	2
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

Palm Aire Village East Water Main Rehabilitation

PROJECT #: P12945

Project Mgr: Monica Spitery x6891 **Department:** Public Works Department **Address:** 2200 - 3000 NW 68th Street
City: Fort Lauderdale **State:** FL **Zip:** 33309

District: ☒ I ☐ II ☐ III ☐ IV

Description: This project up-sizes 4 inch pipes to 6 inch pipes and adds fire hydrants to areas that require fire protection. There are approximately 9,990 linear feet of new pipe that would need to be installed to replace the existing pipe. The project will aim to eliminate dead ends where possible.

Justification: The existing water mains are undersized 4 inch Ductile Iron Pipe that do not support fire protection and are all from the mid 1970s. There are also inadequate fire hydrants for the neighborhood.

Source of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water Expansion/ Impact Fee Construction Internal Engineering Allocation								
Fund 452	60-6501	(\$87,380)	\$0	\$0	\$0	\$0	\$0	(\$87,380)
Water Expansion/ Impact Fee Construction Consultant Engineering Fees								
Fund 452	60-6534	(\$493,124)	\$0	\$0	\$0	\$0	\$0	(\$493,124)
Water Expansion/ Impact Fee Construction Construction								
Fund 452	60-6599	\$3,386,011	\$0	\$0	\$0	\$0	\$0	\$3,386,011
Total Fund 452:		\$2,805,507	\$0	\$0	\$0	\$0	\$0	\$2,805,507
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$0	\$0	\$0	\$257,202	\$257,202
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$0	\$0	\$0	\$847,500	\$847,500
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$0	\$0	\$0	\$0	\$3,409,493	\$3,409,493
Total Fund 454:		\$0	\$0	\$0	\$0	\$0	\$4,514,195	\$4,514,195
Grand Total:		\$2,805,507	\$0	\$0	\$0	\$0	\$4,514,195	\$7,319,702

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	3
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

NE 7th Street and NE 2nd Avenue Stormwater Improvements
PROJECT #: FY20200820

Project Mgr: Joshua Roberts
x6720

Department: Public Works
Department

Address NE 7th Street between 1st Avenue and NE 3rd Avenue
City Fort Lauderdale
State FL
Zip 33301

District: ☐ I ☒ II ☐ III ☐ IV

Description: This project funds the installation of stormwater infrastructure along NE 7th Street, from NE 1st Avenue to NE 3rd Avenue. The existing system is undersized and does not provide adequate connectivity, which can contribute to localized flooding during moderate to heavy rainfall events. The scope of this project includes interconnecting the stormwater system, installing additional exfiltration trenches and structures, and providing a positive outfall at NE 3rd Avenue to improve system performance and alleviate flooding.

Justification: The existing stormwater infrastructure is not adequate for the area. The location in the densely populated Flagler Village neighborhood is often flooded, which poses a risk to vehicular traffic and pedestrians.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$134,318	\$0	\$0	\$0	\$0	\$134,318
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$167,896	\$0	\$0	\$0	\$0	\$167,896
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$671,585	\$0	\$0	\$0	\$0	\$671,585
Total Fund 471:		\$0	\$973,799	\$0	\$0	\$0	\$0	\$973,799
Grand Total:		\$0	\$973,799	\$0	\$0	\$0	\$0	\$973,799

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$12,238	\$21,976	\$21,976	\$19,476	\$75,666
GRAND TOTAL:	\$0	\$12,238	\$21,976	\$21,976	\$19,476	\$75,666

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$9,738 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

1343-1349 Chateau Park Drive Stormwater Improvements

PROJECT #: FY20210950

Project Mgr: Joshua Roberts
x6720

Department: Public Works
Department

Address 1343-1349 Chateau Park Drive
City Fort Lauderdale
State FL
Zip 33312

District: ☐ I ☐ II ☒ III ☐ IV

Description: This project is for the installation of Stormwater Infrastructure along Chateau Park Drive. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project will address documented stormwater flooding issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$77,222	\$0	\$77,222
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$417,579	\$0	\$417,579
Total Fund 471:		\$0	\$0	\$0	\$0	\$494,801	\$0	\$494,801
Grand Total:		\$0	\$0	\$0	\$0	\$494,801	\$0	\$494,801

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$500	\$0	\$7,448	\$7,448	\$9,896	\$25,292
GRAND TOTAL:	\$500	\$0	\$7,448	\$7,448	\$9,896	\$25,292

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$4,948 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

Shady Banks Stormwater Improvements

PROJECT #: NEW-058895

Project Mgr:

Steve Plummer
x5051

Department:

Public Works
Department

Address

SW 14th Street
City
Fort Lauderdale
State
Florida
Zip
33315

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project is for the assessment, design, permitting and construction of stormwater improvements within the Shady Banks Neighborhood. The focus will be on the area encompassing the intersection of SW 14th Street, SW 18th Avenue and SW 13th Court. The proposed enhancements involve the installation of a new drainage system, equipped with tidal valves, along with a connection to an existing outfall for discharge into the intercoastal waterway.

Justification: The Shady Banks neighborhood has been susceptible to moderate to intense flooding during the past years. The majority of the flooding is concentrated within the center of the neighborhood, at the intersection of SW 14th Street, SW 18th Avenue and SW 13th Court. This intersection is one of the lowest areas in the Shady Banks neighborhood and lacks hydraulic connectivity to any nearby body of water, exacerbating the flooding issues.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$139,000	\$0	\$0	\$0	\$139,000
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$193,000	\$0	\$0	\$0	\$193,000
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$771,800	\$0	\$0	\$0	\$771,800
Total Fund 471:		\$0	\$0	\$1,103,800	\$0	\$0	\$0	\$1,103,800
Grand Total:		\$0	\$0	\$1,103,800	\$0	\$0	\$0	\$1,103,800

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$21,038	\$32,038	\$22,038	\$75,114
GRAND TOTAL:	\$0	\$0	\$21,038	\$32,038	\$22,038	\$75,114

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$11,038 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

804 S Rio Vista Boulevard Stormwater Improvements

PROJECT #: NEW-069492

Project Mgr: Steve Plummer
x5051

Department: Public Works
Department

Address 804 South Rio Vista Boulevard
City Fort Lauderdale
State FL
Zip 33312

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project is for the design and construction of new Stormwater Infrastructure along South Rio Vista Boulevard. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design includes new or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project aims to tackle documented flooding concerns, while also mitigating potential safety hazards for both vehicular and pedestrian traffic through the installation of new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$57,400	\$0	\$0	\$57,400
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$293,300	\$0	\$0	\$293,300
Total Fund 471:		\$0	\$0	\$0	\$350,700	\$0	\$0	\$350,700
Grand Total:		\$0	\$0	\$0	\$350,700	\$0	\$0	\$350,700

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$13,507	\$6,507	\$20,014
GRAND TOTAL:	\$0	\$0	\$0	\$13,507	\$6,507	\$20,014

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$3,507 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	2
Comp Plan:	IS - Capital Improvements	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

SW 5th Place Stormwater Improvements
PROJECT #: NEW-072407

Project Mgr: Deborah Cueva
x5807

Department: Public Works
Department

Address
City Fort Lauderdale
State FL
Zip 33312

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project is for the design and construction of new Stormwater Infrastructure along SW 5th Place. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design includes new or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification: This project aims to tackle documented flooding concerns, while also mitigating potential safety hazards for both vehicular and pedestrian traffic through the installation of new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$58,500	\$0	\$0	\$58,500
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$94,500	\$0	\$0	\$94,500
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$580,000	\$0	\$0	\$580,000
Total Fund 471:		\$0	\$0	\$0	\$733,000	\$0	\$0	\$733,000
Grand Total:		\$0	\$0	\$0	\$733,000	\$0	\$0	\$733,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$16,830	\$14,330	\$31,160
GRAND TOTAL:	\$0	\$0	\$0	\$16,830	\$14,330	\$31,160

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$7,330 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:

Focus Area: Infrastructure and Resilience

Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 2

Bidding/Award 1

Construction/Closeout 2

Warranty 4

Capital Improvement Plan (CIP)

6750 NW 21st Avenue Stormwater Improvements
PROJECT #: NEW-166832

Project Mgr: Deborah Cueva
x5807

Department: Public Works
Department

Address
City Fort Lauderdale
State Florida
Zip 33309

District: ☒ I ☐ II ☐ III ☐ IV

Description: This project funds survey, final design, and construction of improved stormwater infrastructure for NW 21st Avenue between W McNab Road and NW 20th Avenue.

Justification: This project will address documented flooding issues and possible safety risks to vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$165,157	\$0	\$165,157
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$332,735	\$0	\$332,735
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$0	\$1,651,562	\$1,651,562
Total Fund 471:		\$0	\$0	\$0	\$0	\$497,892	\$1,651,562	\$2,149,454
Grand Total:		\$0	\$0	\$0	\$0	\$497,892	\$1,651,562	\$2,149,454

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$16,515 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	2
Comp Plan:	IS - Capital Improvements	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

SW 11th Court Stormwater Improvements

PROJECT #: NEW-200665

Project Mgr:

Scarlet Del Valle
X5580

Department:

Public Works
Department

Address

522 SW 11th Court
City
Fort Lauderdale
State
FL
Zip
33312

District:

☐ I ☐ II ☐ III ☒ IV

Description:

This project is for the design and construction of new Stormwater Infrastructure along SW 11th Court. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design includes new or improved swale areas, drainage structures, drainage piping, and other stormwater control features.

Justification:

This project aims to tackle documented flooding concerns, while also mitigating potential safety hazards for both vehicular and pedestrian traffic through the installation of new stormwater infrastructure.

Source of the Justification:

Stormwater Master Plan

Project Type:

Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$53,000	\$0	\$0	\$53,000
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$529,200	\$0	\$0	\$529,200
Total Fund 471:		\$0	\$0	\$0	\$662,200	\$0	\$0	\$662,200
Grand Total:		\$0	\$0	\$0	\$662,200	\$0	\$0	\$662,200

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$9,122	\$13,222	\$22,344
GRAND TOTAL:	\$0	\$0	\$0	\$9,122	\$13,222	\$22,344

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$6,622 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:

Focus Area:

Infrastructure and Resilience

Strategic Goals:

Infrastructure & Resilience - Be a sustainable and resilient community

Comp Plan:

IS - Capital Improvements

Quarters to Perform Tasks:

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

Capital Improvement Plan (CIP)

NW 15th Avenue Stormwater Improvements

PROJECT #: NEW-218705

Project Mgr:

Deborah Cueva
x5807

Department:

Public Works
Department

Address

NW 15th Avenue
City
Fort Lauderdale
State
FL
Zip
33311

District:

☐ I ☐ II ☒ III ☐ IV

Description:

This project is for the installation of new stormwater infrastructure including stormwater mains and catch basins to connect existing ditch bottom catch basins on NW 22nd Street, NW 21st Street, NW 20th Court, NW 20th Street, and NW 19th Court to NW 15th Avenue.

Justification:

This project will address documented flooding issues and possible safety risks to vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification:

Stormwater Master Plan

Project Type:

Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$108,600	\$0	\$108,600
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$72,400	\$0	\$72,400
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$813,000	\$0	\$813,000
Total Fund 471:		\$0	\$0	\$0	\$0	\$994,000	\$0	\$994,000
Grand Total:		\$0	\$0	\$0	\$0	\$994,000	\$0	\$994,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$19,940	\$19,940
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$19,940	\$19,940

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$9,940 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	1
Comp Plan:	IS - Capital Improvements	Bidding/Award	2
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

SE 12th Street Stormwater Improvements
PROJECT #: NEW-317019

Project Mgr: Juan Carlos Samuel x6323 **Department:** Public Works Department **Address:** SE 12 St and Cordova Road
City: Fort Lauderdale **State:** FL **Zip:** 33316

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project funds the replacement of existing stormwater infrastructure along SE 12th Street, extending from Cordova Road westward, and along Cordova Road between SE 12th Street and SE 11th Street. The aim of the project is to alleviate documented flooding in the area. The proposed conceptual design encompasses enhancements such as new or improved swale areas, the installation of drainage structures and piping, the restoration of adjacent roadways, and the implementation of additional stormwater control features.

Justification: Given the condition of the stormwater infrastructure, replacement is necessary to mitigate flooding incidents during periods of heavy rainfall.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$80,200	\$0	\$0	\$80,200
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$112,800	\$0	\$0	\$112,800
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$450,900	\$0	\$0	\$450,900
Total Fund 471:		\$0	\$0	\$0	\$643,900	\$0	\$0	\$643,900
Grand Total:		\$0	\$0	\$0	\$643,900	\$0	\$0	\$643,900

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$8,939	\$6,439	\$15,378
GRAND TOTAL:	\$0	\$0	\$0	\$8,939	\$6,439	\$15,378

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$6,439 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

Coconut Canal Dredging

PROJECT #: NEW-353063

Project Mgr: Deborah Cueva
x5807

Department: Public Works
Department

Address
City Fort Lauderdale
State FL
Zip 33315

District: ☐ I ☐ II ☐ III ☒ IV

Description: The project consists of the maintenance dredging of accumulated bottom sediments the Coconut Canal from SW 18th Street to SW 21st Court. The dredging includes removal of debris, garbage, exotic plants, and other impediments to normal drainage.

Justification: This project will address documented flooding issues and possible safety risks to vehicle and pedestrian traffic by restoring stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$293,300	\$0	\$293,300
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$293,300	\$0	\$293,300
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$0	\$2,932,100	\$2,932,100
Total Fund 471:		\$0	\$0	\$0	\$0	\$586,600	\$2,932,100	\$3,518,700
Grand Total:		\$0	\$0	\$0	\$0	\$586,600	\$2,932,100	\$3,518,700

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$5,000	\$0	\$5,000
GRAND TOTAL:	\$0	\$0	\$0	\$5,000	\$0	\$5,000

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area: Infrastructure and Resilience

Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

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

Capital Improvement Plan (CIP)

SW 5th Avenue and SW 2nd Street Stormwater Improvements

PROJECT #: NEW-429333

Project Mgr: Juan Carlos Samuel x6323

Department: Public Works Department

Address
City Fort Lauderdale
State FL
Zip 33312

District: ☐ I ☒ II ☐ III ☐ IV

Description: The scope of this project entails repairing an existing 72-inch RCP (reinforced concrete pipe) drainage pipe along SW 5th Avenue, spanning from Broward Boulevard to Esplanade Park. The repair will utilize cured-in-place pipe lining (CIPP) or other trenchless technology methods.

Justification: This project is needed to address the deteriorating condition of the roadway along SW 5th Avenue between Broward Blvd and Esplanade Park, resulting from joint damage in the existing pipes.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$268,100	\$0	\$0	\$0	\$268,100
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$335,100	\$0	\$0	\$0	\$335,100
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$1,340,300	\$0	\$0	\$0	\$1,340,300
Total Fund 471:		\$0	\$0	\$1,943,500	\$0	\$0	\$0	\$1,943,500
Grand Total:		\$0	\$0	\$1,943,500	\$0	\$0	\$0	\$1,943,500

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$29,435	\$29,435	\$19,435	\$78,305
GRAND TOTAL:	\$0	\$0	\$29,435	\$29,435	\$19,435	\$78,305

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$19,435 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

Stormwater Station #1 - Rehabilitation & Safety Improvements

PROJECT #: NEW-439992

Project Mgr: Scarlet Del Valle x5580 **Department:** Public Works Department **Address:** Riverwalk North
City: Fort Lauderdale **State:** Florida **Zip:** 33301

District: ☐ I ☒ II ☐ III ☒ IV

Description: This project will provide the necessary mechanical, electrical repairs, and safety improvements recommended by the Engineering Consultant GHD and Hazen and Sawyer.

Justification: The project scope will address the documented rehabilitation and safety improvements at the storm station, including repairs and replacements of existing assets, provide safety improvements, and other critical assets upgrades as recommended by engineering consultants GHD and Hazen and Sawyer in 2023.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$366,472	\$0	\$0	\$0	\$0	\$366,472
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$916,178	\$0	\$0	\$0	\$0	\$916,178
Stormwater - Capital Projects Administration								
Fund 471	60-6550	\$0	\$10,500	\$0	\$0	\$0	\$0	\$10,500
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$2,680,650	\$0	\$0	\$0	\$0	\$2,680,650
Total Fund 471:		\$0	\$3,973,800	\$0	\$0	\$0	\$0	\$3,973,800
Grand Total:		\$0	\$3,973,800	\$0	\$0	\$0	\$0	\$3,973,800

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area: Infrastructure and Resilience

Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 2

Bidding/Award 1

Construction/Closeout 2

Warranty 4

Capital Improvement Plan (CIP)

900 NE 20th Avenue Stormwater Improvements
PROJECT #: NEW-471001

Project Mgr: Scarlet Del Valle x5580 **Department:** Public Works Department **Address:** 900 NE 20th Avenue
City: Fort Lauderdale **State:** FL **Zip:** 33304
District: ☐ I ☒ II ☐ III ☐ IV

Description: This project funds the design, permitting and construction of proposed stormwater improvements along NE 20th Avenue. The stormwater improvement will include the upsizing of existing infrastructure to alleviate flooding. Staff will be upsizing the existing 18-inch high-density polyethylene piping (HDPE) and 24-inch reinforced concrete piping (RCP) to 24-inch high-pressure (HP) storm piping. In addition, staff will upsize the existing 15-inch RCP pipe to an 18-inch HP storm pipe and install five (5) catch basins along with one (1) 24-inch tidal valve.

Justification: This project is needed to address documented flooding issues by replacing obsolete and damaged stormwater infrastructure.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$125,735	\$0	\$0	\$0	\$125,735
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$486,860	\$0	\$0	\$0	\$486,860
Total Fund 471:		\$0	\$0	\$612,595	\$0	\$0	\$0	\$612,595
Grand Total:		\$0	\$0	\$612,595	\$0	\$0	\$0	\$612,595

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$8,625	\$8,625	\$6,125	\$23,375
GRAND TOTAL:	\$0	\$0	\$8,625	\$8,625	\$6,125	\$23,375

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$6,125 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

SE 17 Street and Cordova Road Stormwater Improvements

PROJECT #: NEW-500621

Project Mgr: Sayd Hussain x5678 **Department:** Public Works Department **Address** SE 17 Street and Cordova Road
City Fort Lauderdale
State FL
Zip 33316

District: ☐ I ☐ II ☐ III ☒ IV

Description: The scope of this project entails repairing an existing 96-inch RCP (reinforced concrete pipe) drainage pipe along Cordova Road, spanning from SE 18th Street to SE 16th Street, using cured-in-place piping lining (CIPP) or alternative trenchless technology methods. The existing pipe has joint damage, which is causing subsidence of the soils and the roadway above SW 17th Street and Cordova Road.

Justification: This project is needed to repair damaged pipes that are causing roadway deterioration along Cordova Road between SE 18th Street and SE 16th Street.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$262,800	\$0	\$0	\$0	\$262,800
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$328,500	\$0	\$0	\$0	\$328,500
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$1,314,000	\$0	\$0	\$0	\$1,314,000
Total Fund 471:		\$0	\$0	\$1,905,300	\$0	\$0	\$0	\$1,905,300
Grand Total:		\$0	\$0	\$1,905,300	\$0	\$0	\$0	\$1,905,300

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$29,053	\$29,053	\$19,053	\$77,159
GRAND TOTAL:	\$0	\$0	\$29,053	\$29,053	\$19,053	\$77,159

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$19,053 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

6750 NW 21st Avenue Stormwater Improvements

PROJECT #: NEW-520532

Project Mgr: Joshua Roberts
x6720

Department: Public Works
Department

Address 1224 SW 9th Avenue
City Fort Lauderdale
State Florida
Zip 33315

District: ☐ I ☐ II ☐ III ☒ IV

Description: The project includes the installation of new stormwater infrastructure to reduce flooding in the Croissant Park area.

Justification: This project will address documented deterioration of existing infrastructure (swales) issues posing safety risk to vehicle traffic and pedestrians by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$301,183	\$0	\$301,183
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$310,888	\$0	\$310,888
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$0	\$1,555,917	\$1,555,917
Total Fund 471:		\$0	\$0	\$0	\$0	\$612,071	\$1,555,917	\$2,167,988
Grand Total:		\$0	\$0	\$0	\$0	\$612,071	\$1,555,917	\$2,167,988

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$15,559 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	3
Comp Plan:	IS - Capital Improvements	Bidding/Award	1
		Construction/Closeout	1
		Warranty	4

Capital Improvement Plan (CIP)

1630 NE 20th Street Stormwater Improvements
PROJECT #: NEW-527833

Project Mgr: Joshua Roberts
x6720

Department: Public Works
Department

Address 1630 NE 20th Street
City Fort Lauderdale
State FL
Zip 33312

District: ☒ I ☐ II ☐ III ☐ IV

Description: This project funds the design and construction of new stormwater infrastructure along NE 20th Street. The aim of this project is to alleviate historical flooding throughout the area. The proposed conceptual design encompasses new or improved swale areas, the installation of drainage structures, piping, and other stormwater control features.

Justification: This project will address documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$74,970	\$0	\$0	\$74,970
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$99,225	\$0	\$0	\$99,225
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$495,022	\$0	\$495,022
Total Fund 471:		\$0	\$0	\$0	\$174,195	\$495,022	\$0	\$669,217
Grand Total:		\$0	\$0	\$0	\$174,195	\$495,022	\$0	\$669,217

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$2,500	\$4,950	\$7,450
GRAND TOTAL:	\$0	\$0	\$0	\$2,500	\$4,950	\$7,450

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$4,950 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	2
Comp Plan:	IS - Capital Improvements	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

NE 33rd Street Stormwater Improvements
PROJECT #: NEW-598159

Project Mgr: Deborah Cueva
x5807

Department: Public Works
Department

Address 2716 NE 33rd Street
City Fort Lauderdale
State FL
Zip 33306

District: ☒ I ☐ II ☐ III ☐ IV

Description: This project is for the design and construction of new stormwater infrastructure along NE 33rd Street. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.

Justification: This project aims to tackle documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$76,700	\$0	\$0	\$0	\$0	\$76,700
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$408,000	\$0	\$0	\$0	\$0	\$408,000
Total Fund 471:		\$0	\$599,700	\$0	\$0	\$0	\$0	\$599,700
Grand Total:		\$0	\$599,700	\$0	\$0	\$0	\$0	\$599,700

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$8,497	\$8,497	\$8,497	\$5,997	\$31,488
GRAND TOTAL:	\$0	\$8,497	\$8,497	\$8,497	\$5,997	\$31,488

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$5,997 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	2
Comp Plan:	IS - Capital Improvements	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

SW 30th Avenue Stormwater Improvements

PROJECT #: NEW-604074

Project Mgr:

Scarlet Del Valle
x5580

Department:

Public Works
Department

Address

3005 SW 25th Street
Fort Lauderdale
FL
33312

District:

☐ I

☐ II

☐ III

☒ IV

Description:

This project is for the design and construction of new stormwater infrastructure along SW 30th Avenue. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.

Justification:

This project aims to tackle documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification:

Stormwater Master Plan

Project Type:

Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$45,250	\$0	\$0	\$45,250
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$68,000	\$0	\$0	\$68,000
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$452,500	\$0	\$452,500
Total Fund 471:		\$0	\$0	\$0	\$113,250	\$452,500	\$0	\$565,750
Grand Total:		\$0	\$0	\$0	\$113,250	\$452,500	\$0	\$565,750

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$2,500	\$4,525	\$7,025
GRAND TOTAL:	\$0	\$0	\$0	\$2,500	\$4,525	\$7,025

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$4,525 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	2
Comp Plan:	IS - Capital Improvements	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

234 Plaza Las Olas Stormwater Improvements
PROJECT #: NEW-650504

Project Mgr: Scarlet Del Valle
x5580

Department: Public Works
Department

Address
City 234 Plaza Las Olas
Fort Lauderdale
State Florida
Zip 33316

District: ☐ I ☒ II ☐ III ☐ IV

Description: The Project includes the installation of new stormwater infrastructure to address documented flooding issues along Plaza Las Olas.

Staff will replace the existing 15-inch pipe, of unknown material, with a 15-inch high-pressure (HP) storm pipe. In addition, staff will install a new 24-inch reinforced concrete pipe (RCP), three (3) catch basins, and one (1) French Drain.

Justification: This project will address documented flooding issues that pose safety risks to vehicle and pedestrian traffic. These risks can be mitigated by installing new storm water infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$49,000	\$0	\$0	\$0	\$0	\$49,000
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$61,250	\$0	\$0	\$0	\$0	\$61,250
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$245,000	\$0	\$0	\$0	\$0	\$245,000
Total Fund 471:		\$0	\$355,250	\$0	\$0	\$0	\$0	\$355,250
Grand Total:		\$0	\$355,250	\$0	\$0	\$0	\$0	\$355,250

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$6,050	\$6,050	\$6,050	\$3,550	\$21,700
GRAND TOTAL:	\$0	\$6,050	\$6,050	\$6,050	\$3,550	\$21,700

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$3,550 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

Kentucky Ave and NW 35th Ave Stormwater Improvements

PROJECT #: NEW-689369

Project Mgr: Scarlet Del Valle
X5580

Department: Public Works
Department

Address
City Kentucky Ave & NW 35th Ave
Fort Lauderdale
State FL
Zip 33312

District: ☐ I ☐ II ☒ III ☐ IV

Description: This project funds the replacement of an aging elliptical pipe with new, improved stormwater infrastructure, including upgraded catch basins, manholes, and asphalt restoration. This project aims to enhance drainage capacity and alleviate persistent flooding along Kentucky Ave and NW 35th Ave between NW 1st Ct and Auburn Blvd.

Justification: This project will address documented flooding issues and potential safety risks to both vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$60,550	\$0	\$60,550
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$814,220	\$0	\$814,220
Total Fund 471:		\$0	\$0	\$0	\$0	\$944,770	\$0	\$944,770
Grand Total:		\$0	\$0	\$0	\$0	\$944,770	\$0	\$944,770

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$0	\$9,447	\$9,447
GRAND TOTAL:	\$0	\$0	\$0	\$0	\$9,447	\$9,447

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$9,447 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	2
Comp Plan:	IS - Capital Improvements	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

SW 22nd Terrace Stormwater Improvements

PROJECT #: NEW-719645

Project Mgr: Deborah Cueva x5807 **Department:** Public Works Department **Address:** 2500 SW 22nd Terrace
City: Fort Lauderdale **State:** FL **Zip:** 33312

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project is for the installation of new stormwater infrastructure including stormwater mains and catch basins along SW 22nd Terrace, between Marina Bay Drive East and the frontage road north of Marina Mile Boulevard. This area currently lacks stormwater infrastructure.

Justification: This project will address documented flooding issues and possible safety risks to vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$86,100	\$0	\$86,100
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$114,800	\$0	\$114,800
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$0	\$783,900	\$783,900
Total Fund 471:		\$0	\$0	\$0	\$0	\$200,900	\$783,900	\$984,800
Grand Total:		\$0	\$0	\$0	\$0	\$200,900	\$783,900	\$984,800

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$7,839 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed in FY31.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	2
Comp Plan:	IS - Capital Improvements	Bidding/Award	2
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

2600 SW 18th Terrace Stormwater Improvements

PROJECT #: NEW-733847

Project Mgr: Deborah Cueva
x5807

Department: Public Works
Department

Address 2600 SW 18th Terrace
City Fort Lauderdale
State FL
Zip 33315

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project is for the design and construction of new Stormwater Infrastructure along SW 18th Terrace. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.

Justification: This project aims to tackle documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$61,800	\$0	\$0	\$61,800
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$77,200	\$0	\$0	\$77,200
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$308,400	\$0	\$0	\$308,400
Total Fund 471:		\$0	\$0	\$0	\$447,400	\$0	\$0	\$447,400
Grand Total:		\$0	\$0	\$0	\$447,400	\$0	\$0	\$447,400

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$6,974	\$0	\$6,974
GRAND TOTAL:	\$0	\$0	\$0	\$6,974	\$0	\$6,974

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$4,474 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	2
Comp Plan:	IS - Capital Improvements	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

NE 53 St., Middle River Dr., and S. Rio Vista Blvd Outfall R

PROJECT #: NEW-862126

Project Mgr:

Deborah Cueva
x5807

Department:

Public Works
Department

Address

1325 Middle River Drive and 1411 NE 53rd Street

City

Fort Lauderdale

State

FL

Zip

33334

District: ☒ I ☐ II ☐ III ☐ IV

Description:

This project will rehabilitate existing stormwater outfall pipes and associated infrastructure across multiple locations using trenchless technology techniques. The locations for this project were determined based on staff's inability to perform open-cut installations within the existing drainage easements. The deterioration of the existing stormwater mains has led to soil subsidence and obstruction of the intended drainage flow.

Justification:

This project will address documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification:

Stormwater Master Plan

Project Type:

Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$114,000	\$0	\$0	\$114,000
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$374,200	\$0	\$0	\$374,200
Total Fund 471:		\$0	\$0	\$0	\$488,200	\$0	\$0	\$488,200
Grand Total:		\$0	\$0	\$0	\$488,200	\$0	\$0	\$488,200

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$7,382	\$4,882	\$12,264
GRAND TOTAL:	\$0	\$0	\$0	\$7,382	\$4,882	\$12,264

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$4,882 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

NW 10th Terrace and Adjacent Area Stormwater Improvements

PROJECT #: NEW-865495

Project Mgr: Deborah Cueva
x5807

Department: Public Works
Department

Address
City Fort Lauderdale
State FL
Zip 33309

District: ☒ I ☐ II ☐ III ☐ IV

Description: This project funds the inspection and cleaning of existing infrastructure through desilting and a closed-circuit television (CCTV) survey to assesses its condition. Additionally, it supports the removal of unnecessary tees and the installation of new stormwater infrastructure to create conventional drainage configurations.

Justification: This project will address documented flooding issues and possible safety risks to vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$132,600	\$0	\$132,600
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$176,700	\$0	\$176,700
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$0	\$1,093,500	\$1,093,500
Total Fund 471:		\$0	\$0	\$0	\$0	\$309,300	\$1,093,500	\$1,402,800
Grand Total:		\$0	\$0	\$0	\$0	\$309,300	\$1,093,500	\$1,402,800

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$10,935 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

420 NE 3rd Street Stormwater Improvements

PROJECT #: NEW-871536

Project Mgr:

Deborah Cueva
x5807

Department:

Public Works
Department

Address

420 NE 3rd Street
Fort Lauderdale
Florida
33301

District:

☐ I ☒ II ☐ III ☐ IV

Description:

This project funds survey, final design, and construction of improved stormwater infrastructure for NE 3rd Street between N Federal Highway and NE 3rd Avenue.

Justification:

This project will address documented flooding issues and possible safety risks to vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification:

Stormwater Master Plan

Project Type:

Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$71,063	\$0	\$71,063
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$71,063	\$0	\$71,063
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$0	\$285,621	\$285,621
Total Fund 471:		\$0	\$0	\$0	\$0	\$142,126	\$285,621	\$427,747
Grand Total:		\$0	\$0	\$0	\$0	\$142,126	\$285,621	\$427,747

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$2,856 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	2
Comp Plan:	IS - Capital Improvements	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

1733 NW 3rd Avenue Stormwater Improvements
PROJECT #: NEW-916627

Project Mgr: Deborah Cueva
x5807

Department: Public Works
Department

Address: 1733 NW 3rd Avenue
City: Fort Lauderdale
State: FL
Zip: 33311

District: ☐ I ☒ II ☐ III ☐ IV

Description: This project is for the design and construction of new stormwater infrastructure along NW 3rd Avenue. This project scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.

Justification: This project will address documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$32,000	\$0	\$0	\$32,000
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$47,900	\$0	\$0	\$47,900
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$319,200	\$0	\$0	\$319,200
Total Fund 471:		\$0	\$0	\$0	\$399,100	\$0	\$0	\$399,100
Grand Total:		\$0	\$0	\$0	\$399,100	\$0	\$0	\$399,100

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$6,491	\$3,991	\$10,482
GRAND TOTAL:	\$0	\$0	\$0	\$6,491	\$3,991	\$10,482

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$3,991 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	2
Comp Plan:	IS - Capital Improvements	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

3100 Riverland Road Rehabilitation
PROJECT #: NEW-929251

Project Mgr: Deborah Cueva
x5807

Department: Public Works
Department

Address
City Riverland Road
Fort Lauderdale
State Florida
Zip 33312

District: ☒ I ☐ II ☐ III ☒ IV

Description: This project is for the rehabilitation of 1700 liner feet of 54-inch reinforced concrete outfall pipe located along SW 31st Avenue between Riverland Road and the North New River Canal using trenchless concrete spin casting techniques or other trenchless technology methods.

Justification: This project will address documented flooding issues and possible safety risks to vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan Phase 1

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$155,397	\$0	\$155,397
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$240,397	\$0	\$240,397
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$0	\$0	\$0	\$1,553,970	\$1,553,970
Total Fund 471:		\$0	\$0	\$0	\$0	\$395,794	\$1,553,970	\$1,949,764
Grand Total:		\$0	\$0	\$0	\$0	\$395,794	\$1,553,970	\$1,949,764

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$15,539 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	2
Comp Plan:	IS - Capital Improvements	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

Stormwater Station #2 - Rehabilitation & Safety Improvements

PROJECT #: NEW-942198

Project Mgr: Joshua Roberts
x6720

Department: Public Works
Department

Address Riverwalk North at SE 1st Avenue
City Fort Lauderdale
State FL
Zip 33301

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project is to make necessary safety and rehabilitation improvements at Storm Station #2, following the recommendations made by engineering consultants GHD and Hazen and Sawyer.

Justification: This project will address documented rehabilitation & safety issues, including repairs, replacements of existing station's assets, provide safety improvements, and rehabilitation of critical assets as documented in the 2023 GHD and Hazen and Sawyer Task Order Final Report .

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$193,967	\$0	\$193,967
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$554,190	\$0	\$554,190
Stormwater - Capital Projects Testing Services								
Fund 471	60-6546	\$0	\$0	\$0	\$0	\$52,500	\$0	\$52,500
Stormwater - Capital Projects Administration								
Fund 471	60-6550	\$0	\$0	\$0	\$0	\$10,500	\$0	\$10,500
Total Fund 471:		\$0	\$0	\$0	\$0	\$811,157	\$0	\$811,157
Grand Total:		\$0	\$0	\$0	\$0	\$811,157	\$0	\$811,157

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area: Infrastructure and Resilience

Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 1

Design/Permitting 2

Bidding/Award 1

Construction/Closeout 2

Warranty 4

Capital Improvement Plan (CIP)

1108 SW 25th Avenue Stormwater Improvements

PROJECT #: NEW - FY 2023049

Project Mgr:

Joshua Roberts
x6720

Department:

Public Works
Department

Address

1108 SW 25th Avenue
Fort Lauderdale
FL
33331

District:

☐ I

☐ II

☒ III

☐ IV

Description:

This project is for new stormwater drainage infrastructure along SW 25th Avenue. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.

Justification:

This project is needed to tackle documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification:

Stormwater Master Plan

Project Type:

Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$118,409	\$0	\$0	\$0	\$0	\$118,409
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$197,348	\$0	\$0	\$0	\$0	\$197,348
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$860,780	\$0	\$0	\$0	\$0	\$860,780
Total Fund 471:		\$0	\$1,176,537	\$0	\$0	\$0	\$0	\$1,176,537
Grand Total:		\$0	\$1,176,537	\$0	\$0	\$0	\$0	\$1,176,537

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$10,000	\$33,530	\$33,530	\$33,530	\$23,530	\$134,120
GRAND TOTAL:	\$10,000	\$33,530	\$33,530	\$33,530	\$23,530	\$134,120

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$11,765 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

2739 NE 14th Street Stormwater Improvements
PROJECT #: NEW - FY 2023051

Project Mgr: Joshua Roberts
x6720

Department: Public Works
Department

Address: 2739 NE 14th Street
City: Fort Lauderdale
State: FL
Zip: 33331

District: ☒ I ☐ II ☐ III ☐ IV

Description: This project is for new stormwater drainage Infrastructure along NE 14th Street. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.

Justification: This project is needed to tackle documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$57,750	\$0	\$0	\$0	\$0	\$57,750
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$79,380	\$0	\$0	\$0	\$0	\$79,380
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$315,997	\$0	\$0	\$0	\$0	\$315,997
Total Fund 471:		\$0	\$453,127	\$0	\$0	\$0	\$0	\$453,127
Grand Total:		\$0	\$453,127	\$0	\$0	\$0	\$0	\$453,127

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$7,031	\$11,031	\$11,031	\$8,531	\$37,624
GRAND TOTAL:	\$0	\$7,031	\$11,031	\$11,031	\$8,531	\$37,624

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$4,531 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

6711 NE 21st Avenue Stormwater Improvements

PROJECT #: NEW - FY 2023054

Project Mgr:

Steve Plummer
x5051

Department:

Public Works
Department

Address

6711 NE 21st Avenue
Fort Lauderdale
FL
33331

District:

☒ I ☐ II ☐ III ☐ IV

Description:

This project is for new stormwater drainage infrastructure in NE 21st Avenue in the Imperial Point Neighborhood. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.

Justification:

This project is needed to tackle documented flooding issues and mitigate potential safety risks to both vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification:

Stormwater Master Plan

Project Type:

Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$198,450	\$0	\$0	\$0	\$0	\$198,450
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$261,292	\$0	\$0	\$0	\$0	\$261,292
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$0	\$0	\$1,041,862	\$0	\$0	\$0	\$1,041,862
Total Fund 471:		\$0	\$459,742	\$1,041,862	\$0	\$0	\$0	\$1,501,604
Grand Total:		\$0	\$459,742	\$1,041,862	\$0	\$0	\$0	\$1,501,604

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$10,000	\$35,418	\$25,418	\$25,418	\$96,254
GRAND TOTAL:	\$0	\$10,000	\$35,418	\$25,418	\$25,418	\$96,254

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$10,418 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:

Focus Area:

Infrastructure

Strategic Goals:

Infrastructure - Sustainable and Resilient Community

Comp Plan:

IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

Initiation/Planning

1

Design/Permitting

2

Bidding/Award

1

Construction/Closeout

2

Warranty

4

Capital Improvement Plan (CIP)

South Middle River Stormwater Improvements

PROJECT #: NEW - FY 2023055

Project Mgr:

Steve Plummer
x5051

Department:

Public Works
Department

Address

1601 N Andrews Ave Extension

City

Fort Lauderdale

State

FL

Zip

33331

District:

☐ I

☒ II

☐ III

☐ IV

Description:

This project is for the replacement of existing Stormwater Infrastructure in the South Middle River area.

Justification:

This project will address documented deterioration of existing infrastructure. These issues pose safety risks to vehicle traffic and pedestrians.

Source of the Justification:

Stormwater Master Plan

Project Type:

Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total Fund 471:		\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Grand Total:		\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$25,357 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed. This project will not be constructed until after FY31.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	1
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

Public Works Joint Facility

PROJECT #: P12446

Project Mgr: Ivey Kearson x5389 Department: Public Works Department Address: 6001 Hawkins Road
City: Fort Lauderdale
State: FL
Zip: 33309

District: ☐ I ☐ II ☒ III ☐ IV

Description: This project is for the design-build of a new, joint Public Works facility (offices and storage) as well as new access roads for the stormwater operations team, the water meter shop team, and the road repair and maintenance team.

Justification: The City-owned property where the meter shop team operated out of has been sold, and the stormwater operations team has outgrown their available space at the Central Maintenance Services (CMS) site. These Public Works divisions, along with the new roadway maintenance team, need a base of operations. Current City facilities do not have the capacity nor were they designed to store the equipment and offices for these crews.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale Project Type: City Facilities

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Internal Engineering Allocation								
Fund 331	60-6501	(\$5,859)	\$0	\$0	\$0	\$0	\$0	(\$5,859)
General Capital Projects Construction								
Fund 331	60-6599	\$875,200	\$0	\$0	\$0	\$0	\$0	\$875,200
Total Fund 331:		\$869,341	\$0	\$0	\$0	\$0	\$0	\$869,341
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$2,971)	\$0	\$0	\$0	\$0	\$0	(\$2,971)
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$50,322)	\$0	\$0	\$0	\$0	\$0	(\$50,322)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$3,119,732	\$0	\$0	\$0	\$0	\$0	\$3,119,732
Total Fund 454:		\$3,066,438	\$0	\$0	\$0	\$0	\$0	\$3,066,438
Stormwater Internal Engineering Allocation								
Fund 470	60-6501	(\$2,979)	\$0	\$0	\$0	\$0	\$0	(\$2,979)
Stormwater Construction								
Fund 470	60-6599	(\$1,630,323)	\$0	\$0	\$0	\$0	\$0	(\$1,630,323)
Total Fund 470:		(\$1,633,302)	\$0	\$0	\$0	\$0	\$0	(\$1,633,302)
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	(\$53,356)	\$0	\$0	\$0	\$0	\$0	(\$53,356)
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	(\$50,597)	\$1,000,000	\$0	\$0	\$0	\$0	\$949,403
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$3,316,698	\$0	\$0	\$797,731	\$0	\$0	\$4,114,429
Total Fund 471:		\$3,212,745	\$1,000,000	\$0	\$797,731	\$0	\$0	\$5,010,476
Grand Total:		\$5,515,222	\$1,000,000	\$0	\$797,731	\$0	\$0	\$7,312,953

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Capital Improvement Plan (CIP)

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	8
Comp Plan:	IS - Capital Improvements	Bidding/Award	4
		Construction/Closeout	8
		Warranty	4

Capital Improvement Plan (CIP)

NW 9th Court Stormwater Improvements

PROJECT #: P12958

Project Mgr: Juan Carlos Samuel
x6323

Department: Public Works
Department

Address: 2208 NW 9th Court
City: Fort Lauderdale
State: FL
Zip: 33311

District: ☐ I ☐ II ☒ III ☐ IV

Description: This project funds the installation of additional stormwater infrastructure along NW 9th Court to help alleviate flooding. The new stormwater design will include the upsizing of drainage pipes, the installation of new drainage structures, the creation of new swales, and the repaving of adjacent roads.

Justification: This project is needed to implement stormwater improvements that will help reduce documented flooding issues. By addressing these concerns, the City will not only minimize safety risks for vehicle traffic and pedestrians but also enhance the overall quality of the neighborhood.

Source of the Justification: Stormwater Master Plan

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Internal Engineering Allocation								
Fund 471	60-6501	(\$14,356)	\$54,900	\$0	\$0	\$0	\$0	\$40,544
Stormwater - Capital Projects Consultant Engineering Fees								
Fund 471	60-6534	(\$62,360)	\$68,300	\$0	\$0	\$0	\$0	\$5,940
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$345,093	\$257,400	\$0	\$0	\$0	\$0	\$602,493
Total Fund 471:		\$268,377	\$380,600	\$0	\$0	\$0	\$0	\$648,977
Grand Total:		\$268,377	\$380,600	\$0	\$0	\$0	\$0	\$648,977

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$9,500	\$9,500	\$9,500	\$7,000	\$35,500
GRAND TOTAL:	\$0	\$9,500	\$9,500	\$9,500	\$7,000	\$35,500

Operating Comments:

There will be a yearly maintenance impact on the operating budget for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	3
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	3
		Construction/Closeout	2
		Warranty	4

Capital Improvement Plan (CIP)

Shady Banks Neighborhood Stormwater Improvements

PROJECT #: NEW-016285

Project Mgr:

Deborah Cueva
x5807

Department:

Public Works
Department

Address

SW 14th Court
Fort Lauderdale
Florida
33312

District:

☐ I ☐ II ☐ III ☒ IV

Description:

This project funds survey, final design, and construction of improved stormwater infrastructure for the Shady Banks Neighborhood Area.

Justification:

This project will address documented flooding issues and possible safety risks to vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification:

Stormwater Master Plan Phase 2

Project Type:

Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
2019 Stormwater Bonds Construction Consultant Engineering Fees								
Fund 473	60-6534	\$0	\$0	\$0	\$8,040,000	\$0	\$0	\$8,040,000
Total Fund 473:		\$0	\$0	\$0	\$8,040,000	\$0	\$0	\$8,040,000
Grand Total:		\$0	\$0	\$0	\$8,040,000	\$0	\$0	\$8,040,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area:

Infrastructure and Resilience

Strategic Goals:

Infrastructure & Resilience - Be a sustainable and resilient community

Comp Plan:

IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning	2
Design/Permitting	8
Bidding/Award	2
Construction/Closeout	8
Warranty	4

Capital Improvement Plan (CIP)

Riverland Village, Chula Vista, & Adjoining Areas Stormwater Improvements

PROJECT #: NEW-167785

Project Mgr: Deborah Cueva
x5807

Department: Public Works
Department

Address
City SW 29th Avenue
Fort Lauderdale
State Florida
Zip 33312

District: ☐ I ☐ II ☒ III ☒ IV

Description: This project funds survey, final design, and construction of improved stormwater infrastructure for the Riverland Village, Chula Vista, & Adjoining Area Neighborhoods.

Justification: This project will address documented flooding issues and possible safety risks to vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan Phase 2

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
2019 Stormwater Bonds Construction Consultant Engineering Fees								
Fund 473	60-6534	\$0	\$0	\$0	\$11,780,000	\$0	\$0	\$11,780,000
Total Fund 473:		\$0	\$0	\$0	\$11,780,000	\$0	\$0	\$11,780,000
Grand Total:		\$0	\$0	\$0	\$11,780,000	\$0	\$0	\$11,780,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area:	Infrastructure and Resilience
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community
Comp Plan:	IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning	2
Design/Permitting	8
Bidding/Award	2
Construction/Closeout	8
Warranty	4

Capital Improvement Plan (CIP)

Lauderdale Isles, Oak River, River Landings & Adjoining Areas Stormwater Improvements

PROJECT #: NEW-307868

Project Mgr: Deborah Cueva
x5807

Department: Public Works
Department

Address
City Riverland Road
Fort Lauderdale
State Florida
Zip 33312

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project funds survey, final design, and construction of improved stormwater infrastructure for the Lauderdale Isles, Oak River, River Landings & Adjoining Area Neighborhoods.

Justification: This project will address documented flooding issues and possible safety risks to vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification: Stormwater Master Plan Phase 2

Project Type: Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
2019 Stormwater Bonds Construction Internal Engineering Allocation								
Fund 473	60-6501	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
2019 Stormwater Bonds Construction Construction								
Fund 473	60-6599	\$0	\$0	\$0	\$74,712,000	\$0	\$0	\$74,712,000
Total Fund 473:		\$0	\$0	\$0	\$77,712,000	\$0	\$0	\$77,712,000
Grand Total:		\$0	\$0	\$0	\$77,712,000	\$0	\$0	\$77,712,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$777,120 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	2
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	8
Comp Plan:	IS - Capital Improvements	Bidding/Award	2
		Construction/Closeout	8
		Warranty	4

Capital Improvement Plan (CIP)

Poinsettia Heights and Lake Ridge Neighborhood Stormwater Improvements

PROJECT #: NEW-550243

Project Mgr:

Deborah Cueva
x5807

Department:

Public Works
Department

Address

NE 17th Way
Fort Lauderdale
Florida
33305

District:

☒ I ☒ II ☐ III ☐ IV

Description:

This project funds survey, final design, and construction of improved stormwater infrastructure for the Poinsettia Heights and Lake Ridge Neighborhood Areas.

Justification:

This project will address documented flooding issues and possible safety risks to vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification:

Stormwater Master Plan Phase 2

Project Type:

Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
2019 Stormwater Bonds Construction Consultant Engineering Fees								
Fund 473	60-6534	\$0	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000
Total Fund 473:		\$0	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000
Grand Total:		\$0	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area:

Infrastructure and Resilience

Strategic Goals:

Infrastructure & Resilience - Be a sustainable and resilient community

Comp Plan:

IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning	2
Design/Permitting	8
Bidding/Award	2
Construction/Closeout	8
Warranty	4

Capital Improvement Plan (CIP)

Middle River Terrace Stormwater Improvements

PROJECT #: NEW-683298

Project Mgr:

Deborah Cueva
x5807

Department:

Public Works
Department

Address

NE 7th Avenue
Fort Lauderdale
Florida
33304

District:

☐ I ☒ II ☐ III ☐ IV

Description:

This project funds survey, final design, and construction of improved stormwater infrastructure for the Middle River Terrace Neighborhood area. This area is bounded by the South Fork of the Middle River to the north, E Sunrise Boulevard to the south, NE 4th Avenue to the west, and FEC Railroad to the east.

Justification:

This project will address documented flooding issues and possible safety risks to vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification:

Stormwater Master Plan Phase 2

Project Type:

Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
2019 Stormwater Bonds Construction Internal Engineering Allocation								
Fund 473	60-6501	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
2019 Stormwater Bonds Construction Construction								
Fund 473	60-6599	\$0	\$0	\$0	\$84,924,000	\$0	\$0	\$84,924,000
Total Fund 473:		\$0	\$0	\$0	\$87,924,000	\$0	\$0	\$87,924,000
Grand Total:		\$0	\$0	\$0	\$87,924,000	\$0	\$0	\$87,924,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$879,240 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	2
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	8
Comp Plan:	IS - Capital Improvements	Bidding/Award	2
		Construction/Closeout	8
		Warranty	4

Capital Improvement Plan (CIP)

Melrose Park Stormwater Improvements

PROJECT #: NEW-729099

Project Mgr:

Deborah Cueva
x5807

Department:

Public Works
Department

Address

SW 2nd Court
Fort Lauderdale
Florida
33312

District:

☐ I

☐ II

☒ III

☐ IV

Description:

This project funds survey, final design, and construction of improved stormwater infrastructure for the Melrose Park Neighborhood area. This area is bounded by W Broward Boulevard to the north, Peters Road to the south, S State Road 7 to the west, and SW 31st Avenue to the east.

Justification:

This project will address documented flooding issues and possible safety risks to vehicle and pedestrian traffic by installing new stormwater infrastructure.

Source of the Justification:

Stormwater Master Plan Phase 2

Project Type:

Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
2019 Stormwater Bonds Construction Internal Engineering Allocation								
Fund 473	60-6501	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
2019 Stormwater Bonds Construction Construction								
Fund 473	60-6599	\$0	\$0	\$0	\$92,040,000	\$0	\$0	\$92,040,000
Total Fund 473:		\$0	\$0	\$0	\$95,040,000	\$0	\$0	\$95,040,000
Grand Total:		\$0	\$0	\$0	\$95,040,000	\$0	\$0	\$95,040,000

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There will be a yearly maintenance impact on the operating budget, 1% of the total project cost was added in the amount of \$950,400 a year for cleaning and maintenance activities after the stormwater infrastructure is constructed.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	2
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	8
Comp Plan:	IS - Capital Improvements	Bidding/Award	2
		Construction/Closeout	8
		Warranty	4

Capital Improvement Plan (CIP)

Stormwater Masterplan - Phase 2

PROJECT #: P12852

Project Mgr: Deborah Cueva x5807 **Department:** Public Works Department **Address:** City-wide
City: Fort Lauderdale
State: Florida
Zip: 33301

District: ☒ I ☒ II ☒ III ☒ IV

Description: The Stormwater Master Plan - Phase 2 will include the design and permitting of the following neighborhoods: Harbour Isles, Flagler Village, Poinsettia Heights Shore, Sailboat Bend, Tarpon River, Imperial Point, Riverland Road, South Middle River, Shady Banks, Chula Vista, Croissant Park, Lake Ridge, Lauderdale isles, Melrose Park, Middle River Terrace, Riverland Manors-Woods, and Riverland Village.

Justification: City staff and a consultant team presented Fortify Lauderdale, a program to improve resilience to the impacts of climate change within the City's most vulnerable neighborhoods and communities to the City Commission on November 7, 2023 (CAM #23-0978). The program includes expansion and acceleration of the second tranche of Citywide stormwater improvement projects.

Source of the Justification: Stormwater Master Plan Phase 2 **Project Type:** Flood and Stormwater Control

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Stormwater - Capital Projects Construction								
Fund 471	60-6599	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
Total Fund 471:		\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
2019 Stormwater Bonds Construction Internal Engineering Allocation								
Fund 473	60-6501	(\$139,444)	\$0	\$0	\$0	\$0	\$0	(\$139,444)
2019 Stormwater Bonds Construction Consultant Engineering Fees								
Fund 473	60-6534	\$377,342	\$0	\$0	\$0	\$0	\$0	\$377,342
2019 Stormwater Bonds Construction Construction								
Fund 473	60-6599	\$0	\$0	\$0	\$60,504,000	\$0	\$0	\$60,504,000
Total Fund 473:		\$237,898	\$0	\$0	\$60,504,000	\$0	\$0	\$60,741,898
Grand Total:		\$15,237,898	\$0	\$0	\$60,504,000	\$0	\$0	\$75,741,898

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
30 - Services & Materials	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
GRAND TOTAL:	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	2
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	3
		Construction/Closeout	8
		Warranty	4

Capital Improvement Plan (CIP)

Bayview Drive 16-Inch Force Main Replacement/Rehabilitation

PROJECT #: FY20210965

Project Mgr: Jose Colmenares
x6998

Department: Public Works
Department

Address Bayview Drive from NE 21st Street to NE 37th Court
City Fort Lauderdale
State Florida
Zip 33305

District: ☒ I ☐ II ☐ III ☐ IV

Description: This project is for the rehabilitation or replacement of 9,540 linear feet of 16-inch diameter sewer force main. The force main is located on Bayview Drive from NE 21st Street to NE 37th Court and to the suction side of Repump Station B.

Justification: The results from the Force Main Condition Assessment identified approximately 13.09 miles of force main with medium to high risk of failure and/or have been identified by Utilities Operations staff to have maintenance issues. Segments of these force mains have reported multiple breaks and rehabilitation or replacement is recommended. Additionally 1.07 new miles of pipe will need to be installed to meet system capacity requirements.

Source of the Justification: Force Main Condition Assessment Report

Project Type: Wastewater Collections

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$1,781,617	\$0	\$0	\$0	\$0	\$1,781,617
Total Fund 454:		\$0	\$1,781,617	\$0	\$0	\$0	\$0	\$1,781,617
Water & Sewer Master Plan 2017 Internal Engineering Allocation								
Fund 495	60-6501	\$0	\$0	\$0	\$464,372	\$0	\$0	\$464,372
Water & Sewer Master Plan 2017 Consultant Engineering Fees								
Fund 495	60-6534	\$0	\$0	\$0	\$1,475,021	\$0	\$0	\$1,475,021
Water & Sewer Master Plan 2017 Administration								
Fund 495	60-6550	\$0	\$0	\$0	\$66,339	\$0	\$0	\$66,339
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$0	\$0	\$0	\$13,267,782	\$0	\$0	\$13,267,782
Total Fund 495:		\$0	\$0	\$0	\$15,273,514	\$0	\$0	\$15,273,514
Grand Total:		\$0	\$1,781,617	\$0	\$15,273,514	\$0	\$0	\$17,055,131

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	3
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	3
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

NW 13th Street 24" Force Main Replacement - Phase 2 & 3

PROJECT #: NEW-000353

Project Mgr: Jose Colmenares x6998 **Department:** Public Works Department **Address:** NW 13th Street from SR 845 to SR 811
City: Fort Lauderdale **State:** Florida **Zip:** 33311

District: ☐ I ☒ II ☐ III ☐ IV

Description: This project is for the construction costs associated with the replacement of a 24-inch diameter sewer force main with a 30-inch duct iron pipe. Phase 2 of the project will replace 3,300 linear feet and Phase 3 will replace 6,700 linear feet of pipes. Phase 2 is located between the intersection of NW 13th Street and Powerline Road up to the intersection of NW 15th Avenue and NW 11th Place, running along NW 13th Street, NW 9th Terrence, NW 11th Place and Chateau Park Drive, and connects on the east end of Phase 1. Phase 3 is located between the intersection of NW 13th Street and North Andrews Avenue, and just south of the intersection of NE 14th Street and 15th Avenue and the force main will run along NW 13th Street, NE 3rd Avenue, NE 12th Street, NE 7th Avenue, NE 14th Avenue, NE 14th Street and NE 15th Avenue.

Justification: This section of the force main is one of the oldest in the City's system and has exceeded its life cycle, making it susceptible to breakage and possible sanitary sewer overflows (SSO). The force main condition assessment, under the consent order, has identified these sections for replacement.

Source of the Justification: Force Main Condition Assessment Report **Project Type:** Wastewater Collections

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$0	\$1,729,398	\$0	\$0	\$0	\$1,729,398
Total Fund 454:		\$0	\$0	\$2,129,398	\$0	\$0	\$0	\$2,129,398
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$0	\$0	\$0	\$15,852,806	\$0	\$0	\$15,852,806
Total Fund 495:		\$0	\$0	\$0	\$15,852,806	\$0	\$0	\$15,852,806
Grand Total:		\$0	\$0	\$2,129,398	\$15,852,806	\$0	\$0	\$17,982,204

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 2
Design/Permitting 3
Bidding/Award 2
Construction/Closeout 6
Warranty 4

Capital Improvement Plan (CIP)

Antioch Ave. From Riomar St.to Vistamar St. Watermains

PROJECT #: NEW-005133

Project Mgr: Jose Colmenares x6998 **Department:** Public Works Department **Address:** Antioch Avenue between Riomar Street to Vistamar St
City: Fort Lauderdale **State:** FL **Zip:** 33304

District: ☐ I ☒ II ☐ III ☐ IV

Description: The pressurized mains in this area have suffered multiple breaks due to age and corrosion. Pipes are undersized for the development in the area. This project funds the replacement of approximately 6,600 linear feet of 6-inch water mains with upsized 8-inch water mains. Additionally, this project funds the replacement of approximately 1,050 linear feet of existing 8-inch water mains.

Justification: The City will benefit from Installing water mains to eliminate any unnecessary loss to private and city property.

Source of the Justification: Comprehensive Utility Strategic Master Plan, CAM 15-0399 4/7/15 **Project Type:** Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$212,034	\$0	\$0	\$0	\$0	\$212,034
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$954,153	\$0	\$0	\$0	\$0	\$954,153
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	\$0	\$38,873	\$0	\$0	\$0	\$0	\$38,873
Total Fund 454:		\$0	\$1,205,060	\$0	\$0	\$0	\$0	\$1,205,060
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$0	\$0	\$0	\$3,887,290	\$0	\$0	\$3,887,290
Total Fund 495:		\$0	\$0	\$0	\$3,887,290	\$0	\$0	\$3,887,290
Grand Total:		\$0	\$1,205,060	\$0	\$3,887,290	\$0	\$0	\$5,092,350

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	3
		Warranty	4

Capital Improvement Plan (CIP)

SW 9th Avenue From Davie Blvd To State Road 84 Water Mains

PROJECT #: NEW-056458

Project Mgr: Jose Colmenares
x6998

Department: Public Works
Department

Address: SW 9th Avenue between Davie Blvd and State Road 8
City: Fort Lauderdale
State: FL
Zip: 33301

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project is for the replacement of pressurized mains in the area of SW 9th Avenue from Davie Boulevard to State Road 84. These mains have had multiple failures due to age and corrosion. The water mains were originally installed between 1954-1968.

Justification: Installing new watermains will eliminate any unnecessary loss to private and city property.

Source of the Justification: Not identified in approved plan

Project Type: Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$0	\$1,117,238	\$0	\$0	\$0	\$0	\$1,117,238
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	\$0	\$61,448	\$0	\$0	\$0	\$0	\$61,448
Total Fund 454:		\$0	\$1,578,686	\$0	\$0	\$0	\$0	\$1,578,686
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$0	\$0	\$0	\$6,144,809	\$0	\$0	\$6,144,809
Total Fund 495:		\$0	\$0	\$0	\$6,144,809	\$0	\$0	\$6,144,809
Grand Total:		\$0	\$1,578,686	\$0	\$6,144,809	\$0	\$0	\$7,723,495

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	2
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

Harbour Inlet Association Water Main Replacement

PROJECT #: NEW-077704

Project Mgr: Monica Spitery
x6891

Department: Public Works
Department

Address SE 17th Street to SE 21st Street and SE 31st Avenue
City Fort Lauderdale
State FL
Zip 33309

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project is for the replacement of pressurized mains in the Harbour Inlet area and have had multiple failures due to age and corrosion. These water mains were installed between 1954-1968.

Justification: Installing water mains will eliminate any unnecessary loss to private and city property.

Source of the Justification: Not identified in approved plan

Project Type: Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water & Sewer Master Plan 2017 Consultant Engineering Fees								
Fund 495	60-6534	\$0	\$0	\$0	\$1,006,190	\$0	\$0	\$1,006,190
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$0	\$0	\$0	\$9,223,403	\$0	\$0	\$9,223,403
Total Fund 495:		\$0	\$0	\$0	\$10,229,593	\$0	\$0	\$10,229,593
Grand Total:		\$0	\$0	\$0	\$10,229,593	\$0	\$0	\$10,229,593

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Comp Plan: IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

Initiation/Planning4

Design/Permitting4

Bidding/Award2

Construction/Closeout4

Warranty4

Capital Improvement Plan (CIP)

I&I Program Management

PROJECT #: P12214

Project Mgr: Louis Lafaurie
x6538

Department: Public Works
Department

Address City-wide
City Fort Lauderdale
State FL
Zip 33301

District: ☒ I ☒ II ☐ III ☐ IV

Description: This project is for the Inflow and Infiltration (I&I) Program. This program includes lining of sewer mains, laterals, and manholes. The lining is expected to produce new assets with a 50-year service life.

Justification: Inflow and Infiltration from storm events and tidal events creates a burden on sewer assets including pipes, laterals, manholes, pump stations, and plants. Lining of pipes, laterals, and manholes reduces the Inflow and Infiltration while rehabilitating the assets and creating a new asset with a 50-year service life at a fraction of the cost of open cut replacement. This program allows for continued growth within the City by reducing unnecessary treatment of groundwater and stormwater.

Source of the Justification: Water Master Plan (1/15/08, CAR 08-0093, M-4)

Project Type: Wastewater Collections

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
General Capital Projects Administration								
Fund 331	60-6550	(\$72)	\$0	\$0	\$0	\$0	\$0	(\$72)
Total Fund 331:		(\$72)	\$0	\$0	\$0	\$0	\$0	(\$72)
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$3,574,600	\$0	\$0	\$0	\$0	\$0	\$3,574,600
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$316,956)	\$0	\$0	\$0	\$0	\$0	(\$316,956)
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	(\$392)	\$0	\$0	\$0	\$0	\$0	(\$392)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$10,525,879	\$128,809	\$3,110,125	\$2,850,000	\$3,141,158	\$3,000,000	\$22,755,971
Total Fund 454:		\$13,783,131	\$128,809	\$3,110,125	\$2,850,000	\$3,141,158	\$3,000,000	\$26,013,223
Water & Sewer Master Plan 2017 Internal Engineering Allocation								
Fund 495	60-6501	(\$131,372)	\$0	\$0	\$0	\$0	\$0	(\$131,372)
Water & Sewer Master Plan 2017 Consultant Engineering Fees								
Fund 495	60-6534	(\$14,389,968	\$25,708,429	\$0	\$8,701,350	\$0	\$0	\$20,019,811
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$15,723,073	\$0	\$0	\$0	\$0	\$0	\$15,723,073
Total Fund 495:		\$1,201,733	\$25,708,429	\$0	\$8,701,350	\$0	\$0	\$35,611,512
Grand Total:		\$14,984,792	\$25,837,238	\$3,110,125	\$11,551,350	\$3,141,158	\$3,000,000	\$61,624,663

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Capital Improvement Plan (CIP)

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure and Resilience	Initiation/Planning	1
Strategic Goals:	Infrastructure & Resilience - Be a sustainable and resilient community	Design/Permitting	2
Comp Plan:	IS - Capital Improvements	Bidding/Award	3
		Construction/Closeout	1
		Warranty	4

Capital Improvement Plan (CIP)

Force Main (From Pump Station A-54 to A-10) Upsize

PROJECT #: P12408

Project Mgr: Cyrill Garcia x5867 **Department:** Public Works Department **Address:** 250 SW 19th Street
District: ☐ I ☐ II ☐ III ☒ IV **City:** Fort Lauderdale
State: FL **Zip:** 33315

Description: This project is for the installation of approximately 1,900 linear feet of 30-inch force main - parallel to the existing 30-inch force main, which runs from Pump Station A-54 to Pump Station A-10. This force main is to start at SW 4th Avenue and run east along SW 19th Street to South Andrews Avenue.

Justification: This is a 2017 Comprehensive Utility Strategic Master Plan recommendation. This force main will alleviate excessive velocities and pressures, thereby conserving energy and reducing the risk of hydraulic surge. The proposed force 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:** Wastewater Collections

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water Expansion/ Impact Fee Construction Consultant Engineering Fees								
Fund 452	60-6534	(\$130,908)	\$0	\$0	\$0	\$0	\$0	(\$130,908)
Water Expansion/ Impact Fee Construction Permit Costs								
Fund 452	60-6554	(\$11,036)	\$0	\$0	\$0	\$0	\$0	(\$11,036)
Water Expansion/ Impact Fee Construction Construction								
Fund 452	60-6599	\$154,000	\$0	\$0	\$0	\$0	\$0	\$154,000
Total Fund 452:		\$12,056	\$0	\$0	\$0	\$0	\$0	\$12,056
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	\$12,429	\$0	\$0	\$0	\$0	\$0	\$12,429
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	(\$253,233)	\$0	\$0	\$0	\$0	\$0	(\$253,233)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$357,870	\$0	\$0	\$0	\$0	\$0	\$357,870
Total Fund 454:		\$117,066	\$0	\$0	\$0	\$0	\$0	\$117,066
Water & Sewer Master Plan 2017 Internal Engineering Allocation								
Fund 495	60-6501	\$0	\$391,549	\$0	\$0	\$0	\$0	\$391,549
Water & Sewer Master Plan 2017 Consultant Engineering Fees								
Fund 495	60-6534	\$0	\$1,293,791	\$0	\$0	\$0	\$0	\$1,293,791
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$0	\$6,525,811	\$0	\$0	\$0	\$0	\$6,525,811
Total Fund 495:		\$0	\$8,211,151	\$0	\$0	\$0	\$0	\$8,211,151
Grand Total:		\$129,122	\$8,211,151	\$0	\$0	\$0	\$0	\$8,340,273

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Capital Improvement Plan (CIP)

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	1
Comp Plan:	IS - Capital Improvements	Bidding/Award	3
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

Fiveash High Service Pump Station Replacement

PROJECT #: P12931

Project Mgr: Mark Roads x5859

Department: Public Works Department

Address: 949 NW 38th Street

City: Fort Lauderdale

State: FL

Zip: 33309

District: ☒ I ☒ II ☒ III ☒ IV

Description: This project is for the construction of a new high service pumping station and ground storage tank to receive and distribute product water from the new Prospect Lake Water Treatment Facility.

Justification: The plant evaluation at the Fiveash Water Treatment Plant report stated that the existing high service pumps, electrical equipment, and structure are in poor condition and are in need of replacing. The new station will be built to withstand hurricanes and include redundant equipment for reliability.

Source of the Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Project Type: Wastewater Collections

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$19,132)	\$0	\$0	\$0	\$0	\$0	(\$19,132)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$2,762,143	\$0	\$0	\$0	\$0	\$0	\$2,762,143
Total Fund 454:		\$2,743,011	\$0	\$0	\$0	\$0	\$0	\$2,743,011
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$0	\$66,080,420	\$0	\$0	\$0	\$0	\$66,080,420
Total Fund 495:		\$0	\$66,080,420	\$0	\$0	\$0	\$0	\$66,080,420
Grand Total:		\$2,743,011	\$66,080,420	\$0	\$0	\$0	\$0	\$68,823,431

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area:

Infrastructure and Resilience

Strategic Goals:

Infrastructure & Resilience - Be a sustainable and resilient community

Comp Plan:

IN - Sanitary, Sewer & Stormwater

Quarters to Perform Tasks:

Initiation/Planning	1
Design/Permitting	6
Bidding/Award	2
Construction/Closeout	8
Warranty	4

Capital Improvement Plan (CIP)

Sodium Hypochlorite Conversion at George T. Lohmeyer WWTP

PROJECT #: NEW-246681

Project Mgr:

Mark Roads x5859

Department:

Public Works
Department

Address

1801 Eisenhower Boulevard

City

Fort Lauderdale

State

Florida

Zip

33316

District:

☒ I ☒ II ☒ III ☒ IV

Description:

This project will convert the existing chlorine gas system -- which consists of a chlorine storage room, scales, chlorinators and evaporators -- to a bulk liquid sodium hypochlorite system at the George T. Lohmeyer (GTL) Wastewater Treatment Facility. Treating wastewater with sodium hypochlorite has a similar disinfectant efficiency as chlorine, but it reduces the hazards that are associated with handling and storing chlorine gas.

Justification:

Chlorine Is currently used at the facility to control biological growth on process equipment and piping. Gaseous chlorine costs have doubled and are projected to continue to increase. Switching to a bulk hypochlorite solution will lower operational costs and increase safety at the plant.

Source of the Justification:

2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type:

Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	\$0	\$205,762	\$0	\$0	\$0	\$0	\$205,762
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	\$0	\$1,594,238	\$1,612,800	\$0	\$0	\$0	\$3,207,038
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$0	\$0	\$14,784,000	\$0	\$0	\$0	\$14,784,000
Total Fund 455:		\$0	\$1,800,000	\$16,396,800	\$0	\$0	\$0	\$18,196,800
Grand Total:		\$0	\$1,800,000	\$16,396,800	\$0	\$0	\$0	\$18,196,800

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	4
Comp Plan:	IS - Capital Improvements	Bidding/Award	2
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

Regional Renewal & Replacement

PROJECT #: P00401

Project Mgr: Miguel Arroyo x7806

Department: Utility Services Department

Address: City-Wide

City: Fort Lauderdale

State: FL

Zip: 33301

District: ☒ I ☒ II ☒ III ☒ IV

Description: The City is the owner and operator of the Broward County Central Wastewater System. The regional system consists of wastewater transmission lines, re-pump stations, and the wastewater treatment facility. Annually, the City prepares a Central Region Wastewater System Renewal and Replacement Analysis, which functions as a 20-year financial model for the proper maintenance of the system. City staff evaluates the various components of the system and validates their condition against the expected life span. The information gathered on the system's components is then used to prioritize rehabilitation work and project out future, anticipated cost. This information is entered into a 20-year rotating replacement database to ensure sufficient funds are collected.

Justification: Provides for current and future needs, as noted in the Wastewater Master Plan and annual Central Region Renewal and Replacement report.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4)

Project Type: Water and Wastewater

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Central Regional Wastewater System Building Materials								
Fund 455	60-6526	(\$5,472)	\$0	\$0	\$0	\$0	\$0	(\$5,472)
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	(\$19,756)	\$0	\$0	\$0	\$0	\$0	(\$19,756)
Central Regional Wastewater System Other Building Costs								
Fund 455	60-6538	(\$6,772)	\$0	\$0	\$0	\$0	\$0	(\$6,772)
Central Regional Wastewater System Testing Services								
Fund 455	60-6546	(\$1,135)	\$0	\$0	\$0	\$0	\$0	(\$1,135)
Central Regional Wastewater System Administration								
Fund 455	60-6550	(\$9,023)	\$0	\$0	\$0	\$0	\$0	(\$9,023)
Central Regional Wastewater System Permit Costs								
Fund 455	60-6554	(\$11,750)	\$0	\$0	\$0	\$0	\$0	(\$11,750)
Central Regional Wastewater System Equipment Purchases								
Fund 455	60-6564	(\$4,308,762)	\$0	\$0	\$0	\$0	\$0	(\$4,308,762)
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$4,223,962	\$0	\$1,123,238	\$5,216,470	\$0	\$0	\$10,563,670
Total Fund 455:		(\$138,710)	\$0	\$1,123,238	\$5,216,470	\$0	\$0	\$6,200,998
Grand Total:		(\$138,710)	\$0	\$1,123,238	\$5,216,470	\$0	\$0	\$6,200,998

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Comp Plan: IN - Sanitary, Sewer & Stormwater

Capital Improvement Plan (CIP)

17th Street Causeway- Large Water Main Replacement

PROJECT #: P11465

Project Mgr: Jose Colmenares
x6998

Department: Public Works
Department

Address 700 SE 17th Street
City Fort Lauderdale
State FL
Zip 33301

District: ☐ I ☐ II ☐ III ☒ IV

Description: This project is for the replacement of approximately 4,600 linear feet of existing 10-inch and 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: Water Master Plan (1/15/08, CAR 08-0093, M-4)

Project Type: Water Distribution

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water Expansion/ Impact Fee Construction Construction								
Fund 452	60-6599	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total Fund 452:		\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$19,370)	\$463,089	\$0	\$0	\$0	\$0	\$443,719
Water and Sewer - General Capital Projects Consultant Engineering Fees								
Fund 454	60-6534	\$41,602	\$926,178	\$0	\$0	\$0	\$0	\$967,780
Water and Sewer - General Capital Projects Administration								
Fund 454	60-6550	(\$382)	\$63,675	\$0	\$0	\$0	\$0	\$63,293
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$0	\$4,586,831	\$0	\$0	\$0	\$0	\$4,586,831
Total Fund 454:		\$21,850	\$6,039,773	\$0	\$0	\$0	\$0	\$6,061,623
Water & Sewer Master Plan 2017 Internal Engineering Allocation								
Fund 495	60-6501	(\$128,867)	\$0	\$0	\$0	\$0	\$0	(\$128,867)
Water & Sewer Master Plan 2017 Construction								
Fund 495	60-6599	\$5,205,708	\$0	\$0	\$0	\$0	\$0	\$5,205,708
Total Fund 495:		\$5,076,841	\$0	\$0	\$0	\$0	\$0	\$5,076,841
Grand Total:		\$8,098,691	\$6,039,773	\$0	\$0	\$0	\$0	\$14,138,464

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 2

Design/Permitting 3

Bidding/Award 2

Construction/Closeout 4

Warranty 4

Capital Improvement Plan (CIP)

George T. Lohmeyer WWTP Motor Control

PROJECT #: P12176

Project Mgr:

Mark Roads x5859

Department:

Public Works
Department

Address

1765 SE 18 Street

City

Fort Lauderdale

State

Florida

Zip

33316

District:

☒ I ☒ II ☒ III ☒ IV

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 that are past their useful life and are no longer supported with parts and materials by the original manufacturers.

Source of the Justification:

Water Master Plan (1/15/08, CAR 08-0093, M-4)

Project Type:

Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	(\$251,792)	\$0	\$0	\$0	\$0	\$0	(\$251,792)
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	(\$497,496)	\$0	\$0	\$0	\$0	\$0	(\$497,496)
Central Regional Wastewater System Administration								
Fund 455	60-6550	(\$947)	\$0	\$0	\$0	\$0	\$0	(\$947)
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$792,293	\$0	\$7,352,729	\$7,352,729	\$0	\$0	\$15,497,751
Total Fund 455:		\$42,058	\$0	\$7,352,729	\$7,352,729	\$0	\$0	\$14,747,516
Grand Total:		\$42,058	\$0	\$7,352,729	\$7,352,729	\$0	\$0	\$14,747,516

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

No impact on the operating budget.

Strategic Connections:

Focus Area:

Infrastructure

Strategic Goals:

Infrastructure - Sustainable and Resilient Community

Comp Plan:

IS - Capital Improvements

Quarters to Perform Tasks:

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

Capital Improvement Plan (CIP)

George T. Lohmeyer WWTP Reactor Rehabilitation

PROJECT #: P12800

Project Mgr:

Lamar Case x6240

Department:

Public Works
Department

Address

1765 SE 18th Street

City

Fort Lauderdale

State

FL

Zip

33316

District:

☒ I ☒ II ☒ III ☒ IV

Description:

This project will provide more efficient oxygen transfer by replacing mixers and rehabilitate concrete in the reactors at the George T. Lohmeyer Wastewater Treatment Plant (GTL). GTL currently has two reactors experiencing severe internal corrosion due to their operating environment. The mixers have already been rebuilt once and are expected to require full replacement within the next three (3) years.

Justification:

The 2017 Comprehensive Utility Strategic Master Plan (CUSMP) recommends more efficient oxygen transfer at the plant." Currently, the two reactors are located on a concrete pad that is more than forty years old and in need of repair."

Source of the Justification:

2017 Comprehensive Utility Strategic Master Plan (CUSMP)

Project Type:

Wastewater Treatment

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Central Regional Wastewater System Internal Engineering Allocation								
Fund 451	60-6501	\$9,924	\$0	\$0	\$0	\$0	\$0	\$9,924
Total Fund 451:		\$9,924	\$0	\$0	\$0	\$0	\$0	\$9,924
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	\$286,907	\$0	\$0	\$0	\$0	\$0	\$286,907
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	\$1,279,461	\$0	\$0	\$0	\$0	\$0	\$1,279,461
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$30,197,240	\$6,594,859	\$0	\$0	\$0	\$0	\$36,792,099
Total Fund 455:		\$31,763,608	\$6,594,859	\$0	\$0	\$0	\$0	\$38,358,467
Grand Total:		\$31,773,532	\$6,594,859	\$0	\$0	\$0	\$0	\$38,368,391

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	7
Comp Plan:	IS - Capital Improvements	Bidding/Award	2
		Construction/Closeout	8
		Warranty	4

Capital Improvement Plan (CIP)

Repump B to George English Park 42" Rehabilitation

PROJECT #: P12830

Project Mgr: Gabrielle Bork x4559 **Department:** Public Works Department **Address:** Repump B along Middle River Dr. to George English
City: Fort Lauderdale **State:** FL **Zip:** 33306

District: ☒ I ☒ II ☐ III ☐ IV

Description: This project is for the rehabilitation or replacement of 18,700 linear feet of 42-inch and 48-inch diameter sewer force main. The force main is located along Middle River Drive from Repump B to George English Park.

Justification: This project is the North Rehabilitation Project not required under the Consent Order. The redundant line is being completed under P12366. To have a true system redundancy, this line needs to be rehabilitated. Results from the Force Main Condition Assessment identified approximately 13.09 miles of force main with medium to high risk of failure and/or have been identified by Utilities Operations staff to have maintenance issues. Segments of these force mains have reported multiple breaks and rehabilitation, or replacement, is recommended. Additionally, 1.07 new miles of pipe will need to be installed to meet system capacity requirements.

Source of the Justification: Force Main Condition Assessment Report **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	\$0	\$0	\$0	\$0	\$8,060,766	\$0	\$8,060,766
Total Fund 455:		\$0	\$0	\$0	\$0	\$8,310,766	\$0	\$8,310,766
Grand Total:		\$0	\$0	\$0	\$0	\$8,310,766	\$0	\$8,310,766

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area: Infrastructure

Strategic Goals: Infrastructure - Sustainable and Resilient Community

Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 2

Design/Permitting 4

Bidding/Award 3

Construction/Closeout 8

Warranty 4

Capital Improvement Plan (CIP)

Equipment Replacement at Re-Pump Station A

PROJECT #: P12870

Project Mgr:

Hong Xu X6011

Department:

Public Works
Department

Address

2101 NW 6th Street, 4000 NE 25th Avenue, & 1501 W

City

Fort Lauderdale

State

Florida

Zip

33309

District:

☒ I

☐ II

☒ III

☐ IV

Description:

This project is for the replacement of pumps and motors at the City's sanitary re-pump station A.

Justification:

The pump and motor was installed in 2005 and has surpassed its useful service life. The re-pump station is needed to move wastewater throughout the sanitary utility system to the George T. Lohmeyer (GTL) Wastewater Treatment Plant.

Source of the Justification:

Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Project Type:

Wastewater Collections

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Water and Sewer - General Capital Projects Internal Engineering Allocation								
Fund 454	60-6501	(\$1,375)	\$0	\$0	\$0	\$0	\$0	(\$1,375)
Water and Sewer - General Capital Projects Equipment Purchases								
Fund 454	60-6564	(\$492,686)	\$0	\$0	\$0	\$0	\$0	(\$492,686)
Water and Sewer - General Capital Projects Construction								
Fund 454	60-6599	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Fund 454:		\$5,939	\$0	\$0	\$0	\$0	\$0	\$5,939
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	\$0	\$0	\$197,848	\$0	\$0	\$0	\$197,848
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	\$0	\$0	\$876,332	\$0	\$0	\$0	\$876,332
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$0	\$0	\$0	\$3,239,769	\$0	\$0	\$3,239,769
Total Fund 455:		\$0	\$0	\$1,074,180	\$3,239,769	\$0	\$0	\$4,313,949
Grand Total:		\$5,939	\$0	\$1,074,180	\$3,239,769	\$0	\$0	\$4,319,888

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	2
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	3
Comp Plan:	IN - Sanitary, Sewer & Stormwater	Bidding/Award	2
		Construction/Closeout	4
		Warranty	4

Capital Improvement Plan (CIP)

George T. Lohmeyer Belt Presses Replacement

PROJECT #: P12874

Project Mgr: Gabrielle Bork
x4559

Department: Public Works
Department

Address: 1765 SE 18th Street
City: Fort Lauderdale
State: FL
Zip: 33316

District: ☒ I ☒ II ☐ III ☐ IV

Description: The project is for replacement of biosolids dewatering equipment, specifically belt filter presses, at the George T. Lohmeyer (GTL) Waste Water Treatment Plant. Currently, GTL maintains seven (7) belt filter presses.

Justification: The belt presses were installed in 1999 and have a useful life of approximately 18 years, according to the 2014 Central Regional Wastewater System Renewal and Replacement Requirement Analysis. The belt presses have been maintained for 18 years, and they have reached the end of their useful life. There may be other emerging technologies now available for dewatering biosolids.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4)

Project Type: Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	\$305,980	\$0	\$0	\$0	\$0	\$0	\$305,980
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	\$453,644	\$1,050,341	\$0	\$0	\$0	\$0	\$1,503,985
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$1,770,171	\$21,337,318	\$0	\$0	\$0	\$0	\$23,107,489
Total Fund 455:		\$2,529,795	\$22,387,659	\$0	\$0	\$0	\$0	\$24,917,454
Grand Total:		\$2,529,795	\$22,387,659	\$0	\$0	\$0	\$0	\$24,917,454

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:		Quarters to Perform Tasks:	
Focus Area:	Infrastructure	Initiation/Planning	1
Strategic Goals:	Infrastructure - Sustainable and Resilient Community	Design/Permitting	4
Comp Plan:	IS - Capital Improvements	Bidding/Award	2
		Construction/Closeout	8
		Warranty	4

Capital Improvement Plan (CIP)

George T. Lohmeyer WWTP Clarifier Rehabilitation

PROJECT #: P12876

Project Mgr: Mark Roads x5859 **Department:** Public Works Department **Address:** 1765 SE 18th Street
District: ☒ I ☒ II ☒ III ☒ IV **City:** Fort Lauderdale
State: Florida
Zip: 33316

Description: This project is for the Clarifier Battery Resurfacing - Launder and Weir Repair and Mechanism Replacement at the George T. Lohmeyer Wastewater Treatment Plant (GTL). Currently, GTL has two (2) clarifiers that separate solids from treated water with concrete that is old and failing.

Justification: The CDM Smith 20-Year Renewal and Replacement report states that the existing concrete is over forty years old and no longer level.

Source of the Justification: Wastewater Master Plan (1/15/08, CAR 08-0093, M-4) **Project Type:** Water / Sewer Combination Services

Project Funding Summary:

Source	Usage	Available \$	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
Central Regional Wastewater System Internal Engineering Allocation								
Fund 455	60-6501	(\$70,053)	\$0	\$0	\$0	\$0	\$0	(\$70,053)
Central Regional Wastewater System Consultant Engineering Fees								
Fund 455	60-6534	(\$800,744)	\$0	\$0	\$0	\$0	\$0	(\$800,744)
Central Regional Wastewater System Construction								
Fund 455	60-6599	\$9,898,400	\$0	\$0	\$0	\$17,795,557	\$17,795,557	\$45,489,514
Total Fund 455:		\$9,027,603	\$0	\$0	\$0	\$17,795,557	\$17,795,557	\$44,618,717
Grand Total:		\$9,027,603	\$0	\$0	\$0	\$17,795,557	\$17,795,557	\$44,618,717

Impact on Operating Budget:

Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

There is no impact on the operating budget at this time.

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning 2
Design/Permitting 4
Bidding/Award 2
Construction/Closeout 8
Warranty 4

Notes

