



**APPROVED
BUDGET ADVISORY BOARD MEETING
CITY OF FORT LAUDERDALE
August 14, 2024 – 5:00 P.M.
101 NE 3rd Avenue, Tower 101,
11th Floor Conference Room,
Fort Lauderdale, FL 33301**

Board Member	Attendance	10/2023 through 9/2024 Cumulative Attendance	
		Present	Absent
Jeff Lowe, Chair	P	7	0
William Brown, Vice Chair	P	7	0
Jeremiah Carter [arrived 5:20]	P	4	0
Ross Cammarata	P	6	1
Mildred Lowe	A	2	2
Melissa Milroy	P	7	0
Prabhuling Patel	P	6	1
John Rodstrom	A	5	2

Staff

Susan Grant, Acting City Manager
 Anthony Fajardo, Assistant City Manager
 Stephen Gollan, Fire Chief
 Laura Reece, Acting Assistant City Manager
 Ben Rogers, Acting Assistant City Manager
 Christopher Cooper, Acting Assistant City Manager
 Yvette Matthews, Acting Director, Office of Management and Budget
 Charmaine Crawford, OMB Department and Board Liaison
 K. Cruitt, Prototype Inc. Recording Secretary

Communications to the City Commission

Motion made by Mr. Brown, seconded by Mr. Patel, that we move forward with sending the FY 2025 Proposed Budget to the City Commission as developed by the City Manager. In a voice vote, motion passed unanimously.

I. Call to Order

The meeting of the Budget Advisory Board was called to order at 5:05 p.m.

II. Roll Call

Roll was called, and it was determined a quorum was present.

III. Approval of Meeting Minutes – July 17, 2024

Motion made by Ms. Milroy, seconded by Mr. Brown to approve the minutes of the July 17, 2024 meeting. In a voice vote, motion passed unanimously.

IV. Floor Open for Neighbor Input

None

V. Old Business

None

VI. New Business

a) Review of Unfunded General Fund Community Investment Plan Projects

Ms. Reece provided Board members with a list, per their request. She said there was approximately \$132 million in specific projects left unfunded. She explained that the list carried over from year to year. She added that there was also another \$700 million gap for infrastructure projects.

Mr. Rogers discussed the one-way pairs project and said they were considering it to reconfigure 3rd Avenue and Andrews Avenue to be one way and adding a transit lane and/or a pedestrian lane. Funding would come from the City, the DDA and the Broward County surtax.

Mr. Brown noted how much Holiday park needed the garage and remarked on the damage to the grass because people were parking there for Panthers games. Ms. Grant said there was a \$7.5 million allocation in the Parks bond, but this was not enough. They were considering some proposed P3s that might fill that gap. Mr. Rogers stated the City Commission had already approved a design criteria package which would allow them to get cost estimates. They were still considering whether to charge for parking. Ms. Grant said they would look into ticket surcharges for The Parker and the War Memorial for funding.

Mr. Brown asked about the \$9 million funding for the Breakers Avenue/Birch Road improvements and whether that included the \$3 million they had received from the state plus federal funds. Mr. Rogers explained the total cost was approximately \$12 million. They had \$3 million in the CIP plus two appropriations. Mr. Brown asked about a time limit on the federal and state appropriations and Mr. Rogers said there was, and they were considering phasing the project or reducing the scope to be within the current funding timeline. They were also discussing getting funds from the County surtax.

b) Budget Advisory Board Recommendation to City Commission regarding the FY 2025 Proposed Budget

Chair Lowe said they had received information from Parks and Recreation regarding special event sponsorships and Beach events They had indicated the Parks, Recreation and Beaches Advisory Board would review the requests and make a recommendation to

the City Commission. Chair Lowe wondered when they would not ask for approval and Ms. Reece stated if the mission of the organization was not in alignment with the City's mission. Ms. Milroy said there could also be a conflict.

Chair Lowe asked about the Beach usage fees and Mr. Rogers stated he was researching this and hoped to bring a recommendation in September.

Ms. Reece said it was possible to set up a special district or authority, as the City of Miami had done. This would require giving the land [the Beach] to another entity to run. Mr. Rogers explained that for an event, there were two parking uses: one was for the event's producers and one was for attendees. The producers paid \$30 per space, per day, per code. For the public, the maximum was either \$30 or \$35 per day. Mr. Cammarata wanted to consider raising this, and "shaving off a fee" that would not go just to the Parking Fund.

Mr. Brown wished the Board to recommend the City Attorney explore the possibility of the fee for ticketed events and incorporating the Beach Improvement District as the entity that would receive that revenue so the City would have control of those funds.

Ms. Milroy asked if the City could require an event such as Tortuga to add fees on the ticket price. Ms. Reece said they had talked about setting the licensing fee when Tortuga renewed their agreement. Mr. Rogers noted that small events would have to be set to the same fee as a big event. Ms. Grant noted that event organizers already paid for police and fire details. Mr. Brown agreed to postpone his recommendation until staff conducted more research on this.

Chair Lowe asked about State revenues for 2025 and Ms. Matthews stated there was a reduction since last year of \$488,000. Ms. Reece said they projected the Communications Service Taxes to continue to decrease as people used internet-based phones. Chair Lowe had asked about the \$2 million reduction in Transportation and Infrastructure expenditures. Ms. Reece and Ms. Matthews explained the reason.

Chair Lowe did not support the Chief Waterways Officer position and said he had discussed this with Commission members. He did not see this position "solving anything." Mr. Brown also had reservations and said the Chief of Police had asked to increase the Marine Patrol to address boaters purging their tanks at night. Mr. Cammarata wanted additional information. Ms. Milroy wondered how much one person could accomplish without staff. Ms. Grant explained that there were many City employees who were individual contributors and this person would coordinate resources from different departments. They wanted someone to coordinate resources to get things done. Ms. Reece recalled that the City Commission had expressed an interest in this position at their vision and goal setting session. Chair Lowe said this was before he had his "one-on-one" with them. Mr. Carter said he supported the position.

Motion made by Mr. Brown, seconded by Mr. Patel, that we move forward with sending the FY 2025 Proposed Budget to the City Commission as developed by the City Manager. In a voice vote, motion passed unanimously.

c) Joint City Commission Workshop Preparation

- Tuesday, August 20, 2024 @ 11:30am – 1:00pm (*Broward Center for the Performing Arts - Mary N Porter Riverview Ballroom - 201 SW 5th Avenue, Fort Lauderdale, Florida 33312*)

Chair Lowe asked Board members to attend. He reminded everyone that the Budget public hearings would be on September 3rd and 12th, which he encouraged members to attend. The hearings would be held at the Performing Arts Center at 5:01 PM.

VII. Communications to/from City Commission

Discussed earlier.

VIII. Board Member Comments

Mr. Brown said Commissioner Glassman would move to appoint Rich DeGirolamo, who was present, to the Board. Mr. DeGirolamo said he was currently Treasurer of the Flagler Village Board.

Ms. Reece said staff would bring the Fire Rescue and Emergency Medical Services Special Districts memo from the City Attorney's office to the Board next month and then to the City Commission in October.

IX. Adjourn

The meeting was adjourned at 5:58 p.m.

Unfunded General Fund Community Investment Plan Projects

Name	Unfunded Amount
Holiday Park Parking Garage	\$ 22,300,000
Riverwalk South Seawall Replacement	\$ 12,691,280
Fleet Maintenance & Repair Garage Facility	\$ 10,943,750
City-Owned Seawall Restoration and Replacement	\$ 10,484,100
Jimmy Evert Tennis Center	\$ 9,901,417
Breakers Avenue and Birch Road Improvements	\$ 9,000,000
NE 15th Avenue Complete Streets Project	\$ 8,550,000
Riverwalk Seawall Partial Restoration Northside	\$ 8,426,200
North Fork Riverfront Park	\$ 8,250,000
Public Works Joint Facility	\$ 7,454,290
Las Olas Mobility	\$ 6,000,000
West Lake Drive Over Diane River Bridge Replacement	\$ 4,527,300
Laudertrail Construction	\$ 4,500,000
Sunrise Lane District Streetscapes	\$ 4,000,000
NE 26th Street Complete Streets	\$ 3,500,000
Streetlight Improvements	\$ 3,412,900
City Hall Elevator Maintenance Upgrade	\$ 2,851,000
Water Tower Lighting	\$ 2,348,000
Laguna Terrace Over Diane River Bridge Replacement	\$ 2,108,832
Fire Station 13 Replacement	\$ 1,658,976
Traffic Flow Improvements	\$ 1,500,000
Riverland Road Traffic Calming	\$ 1,350,000
Radio Tower Relocation Project	\$ 1,202,407
PWD-Sidewalk Connections	\$ 1,000,000
Improving Mobility-Connectivity-Pedestrian-Cyclist Safety to Parks	\$ 1,000,000
Galt Mile Streetscape	\$ 942,565
PWD-Utilities Undergrounding	\$ 623,100
PWD-Water Tower Lighting	\$ 548,000
One-Way Pairs	\$ 500,000
Emergency Medical Sub-Station #88	\$ 355,495
Central Beach Mobility Improvements	\$ 300,000
Shady Banks & Tarpon River Improvements	\$ 270,000
Intersection Improvements	\$ 235,000
NW 15th Ave Streetscape	\$ 200,000
Parker Playhouse Renovation	\$ 185,000
City-Wide Pavement Condition Assessment	\$ 180,000
PWD-Traffic Improvements Las Olas Blvd and SE 16th Avenue	\$ 152,223
Eisenhower Boulevard & Grande Drive Improvements	\$ 150,000
Reopening of NE 34th Avenue between NE36 St. & NE 37th St.	\$ 90,000
SW 15th Avenue Mobility Project	\$ 60,000
Traffic Safety Improvements Various Locations	\$ 50,000
TOTALS	\$ 153,801,835



Renew Lauderdale

*City Commission Conference Meeting
January 9, 2024*

Agenda



1. Background
2. Vision
3. Mission
4. How will we get there
5. Project sources
6. Categories
7. Funds on hand and funds required
8. Financial analysis
9. Pathway to success
10. Maintaining level of service
11. Other needs

Background



- ❑ In recent years, the City has made significant strides improving stormwater and wastewater infrastructure. We recognize the need to expand these efforts to other infrastructure, such as roads, sidewalks, bridges, waterfront, and transportation mobility, making our neighborhoods into more walkable, drivable and livable communities.
- ❑ For several years road, sidewalk, bridge, waterfront, and transportation mobility infrastructure programs have lacked sufficient funding to manage and maintain these important infrastructure assets, hindering our ability to maintain a sufficient level of service to our residents. Continued growth of the City, in terms of population and physical infrastructure, has created a large gap between public expectations and the pace of public right of way improvements, causing major residential dissatisfaction.
- ❑ Infrastructure and Resilience programs are a City Commission top priority.

Vision statement



Our Vision is to create a safer and more resilient future for Fort Lauderdale by reducing current and future risks to our residents, economy, tourism, and the city's legacy.

We will invest in the renewal and enhancement of Fort Lauderdale's infrastructure, enabling us to mitigate changes in our environment and improve the services we provide for our residents and businesses.

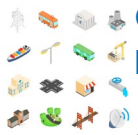


Our mission is to deliver long-term solutions in the near term that produce a positive community impact and improve overall quality of life for our residents.

We will assess the City's needs and prioritize projects through a deliberate and objective planning process that renews our infrastructure and strengthens our neighborhoods.



How will we get there →



CITY COMMISSION TOP PRIORITY FOR INFRASTRUCTURE AND RESILIENCE

Identify and implement improvements that address infrastructure needs relating to water, wastewater, stormwater, and the Public Right-of-Way as well as resilience needs relating to extreme weather events, greenhouse gas reduction, and sea level rise

Today

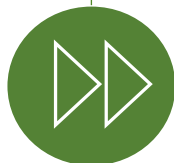
EVENT

- **Roads:** 564 miles, 178 miles with PCI below 70
- **Sidewalks:** 550 miles, 106 miles need repair and connectivity
- **Bridges:** 53 bridges, 22 need replacement
- **Waterfront Infrastructure:** 35 seawalls, 25 need repair; 399 tidal valves total: 199 installed of which 92 need replacement, 200 locations need new valves
- **Mobility:** 300 miles of new sidewalks needed, 11 signature projects, install traffic calming devices

RESPONSE

FEBRUARY 2024

- Continue evaluation of City infrastructure needs
- Develop objective selection process to prioritize projects
- Develop comprehensive strategy to manage and deliver the projects



MARCHING FORWARD



COMMUNITY SUPPORT

- Commission approve GO ballot language
- Community outreach on program benefits
- Residents approve bond at November election

JUNE 2024

ACTION

START

DECEMBER 2024

- Arrange bond funding
- Set up new contracts
- Determine prioritization and sequencing
- Implementation (Design and Construction)



- Maintain higher level of service through consistent budget and maintenance

ONGOING...

ASSESS

Categories



ROADS



SIDEWALKS



**WATERFRONT
INFRASTRUCTURE**



BRIDGES



MOBILITY





Project source

Project sources are master plans identified to select projects for each category.

Master Plans provide a vision for capital project investments and are used as decisions to select projects that will address city's needs for short-term solutions and long-term strategies.



Roads

- Pavement Condition Index (PCI) Assessment
- Capital Improvements Plan



Sidewalks

- 2013 Sidewalk Inspection & Manag. System
- Capital Improvements Plan
- Connectivity and sidewalk condition assessment (FY24)



Waterfront

- Seawall Master Plan
- Comprehensive Canal Assessment
- Capital Improvements Plan



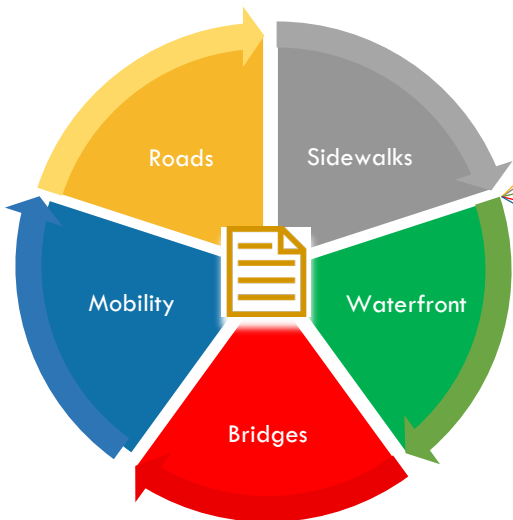
Bridges

- Bridge Master Plan
- Capital Improvements Plan



Mobility

- Sidewalk Master Plan (ongoing)
- Capital Improvements Plan





ROADS

GOAL: Provide Safe Roads

Objectives:

1. Improve road conditions (bring Citywide PCI to 70)
2. Resolve ADA compliance issues and improve crosswalks to increase public safety
3. Develop policies and standards associated with road raising/harmonization

Supporting Actions:

1. Update citywide road condition assessment, to guide project selection and prioritization
2. Collaborate with County and State agencies for construction efforts
3. Coordinate road improvements to complement other infrastructure projects
4. Pursue matching funds
5. Develop resilient roadway standards

Funding:

TOTAL : \$106,000,000 *▲

**2023 Cost Estimates*

▲ Does not include road raising



ROADS

Total Funding Available FY24 CIP: \$1,906,477

Current Infrastructure Conditions:

- 564 Miles of roadway within City jurisdiction
- Road conditions based on most recent (2019) Pavement Condition Index (PCI)
 - Failed (0 – 10 PCI) = 3.17miles
 - Serious (11 – 25 PCI) = 11.51miles
 - Very Poor (26 – 40 PCI) = 18.49miles
 - Poor (41 – 55 PCI) = 67.85miles
 - Fair (56 – 70 PCI) = 76.65miles
 - Satisfactory (71 – 85) = 339.83 miles
 - Good (86 – 100) = 46.55miles

Total Funding Needed (FY24 Dollars):

- \$106,000,000***
 - Failed (0 – 10 PCI) = \$6,475,742
 - Serious (11 – 25 PCI) = \$14,560,170
 - Very Poor (26 – 40 PCI) = \$19,181,956
 - Poor (41 – 55 PCI) = \$22,007,457
 - Fair (56 – 70 PCI) = \$23,278,059
- Facility to house & support roadway services team=\$20M

*2023 Cost Estimates



Sidewalks

GOAL: Enhance pedestrian experience and reduce risk of trip and fall

Objectives:

1. Improve sidewalks with potential liability claims
2. Improve sidewalk connectivity for better mobility experience within our neighborhoods
3. Eliminate all C-1 through C-5 damaged sidewalks

Supporting Actions:

1. Collaborate with county and state transportation agencies for construction efforts
2. Coordinate with City projects for construction efforts
3. Pursue matching funds

Funding:

TOTAL : **\$23,000,000***

**2023 Cost Estimates*



Sidewalks

Total Funding Available FY24 CIP: **\$2,168,820**

Current infrastructure conditions:

Total funding needed (FY24 Dollars):

- 550 miles of sidewalks (does not include State and County)
- Past 5 years investment:
 - Repaired 11.8 miles of sidewalk
 - Cost: \$2.9M
- Legal & settlement cost related to Trip&Fall Claims=\$1.3M

- \$23,000,000***
 - C-1, Large Vertical displacement > 1/4-inch = **\$7,212,072**
 - C-2, Wide cracks > 1/8 - inch = **\$7,428,434**
 - C-3, Small Vertical displacement < 1/4-inch = **\$2,551,314**
 - C-4, Surface defects (concrete spalling) = **\$3,571,840**
 - C-5, Narrow cracks < 1/8 - inch = **\$2,139,987**

**2023 Cost Estimates based on estimates in 2015 Adkins Study*



Waterfront Infrastructure

GOAL: Reduce current and future sea-level rise and flood risk vulnerabilities

Objectives:

1. Reduce financial and economic vulnerability
2. Lessen frequency, severity, duration, and impact of tidal flooding
3. Maintain navigability of our waterways
4. Protect and enhance community amenities and businesses connected to waterfronts

Supporting Actions:

1. Improve infrastructure likely vulnerable to major storm events and king tides
2. Incorporate green infrastructure
3. Pursue matching funds
4. Coordinate waterfront improvements to complement stormwater improvement projects
5. Redevelopment ordinance

Funding:

TOTAL: \$236,000,000*

**2023 Cost Estimates*



Waterfront Infrastructure

- Total Funding Available FY24 CIP Seawalls: **\$13,471,155**
- Total Funding Available FY24 CIP Natural Bank/Shorelines: **\$0.00**
- Total Funding Available FY24 CIP Tidal Valves: **\$0.00**
- Total Funding Available FY24 CIP Waterway Dredging: **\$0.00**

Current infrastructure conditions:

- Seawalls:** 35 Seawalls – 4.41 Miles
 - 25 seawalls need replacement
- Natural Banks/Shorelines:** 7 natural banks – 2.01 miles
- Tidal Valves:**
 - 199 valves installed
 - 92 valves older than 3 years
 - 200 additional locations need valves
- Waterway Dredging:**
 - 101 miles of canals within city limits
 - 55 miles City owned
 - 15.6 miles need dredging

Total funding needed (FY24 Dollars):

- \$236,000,000***
 - Seawalls and Natural Bank/Shorelines = \$106,000,000
 - Tidal Valves = \$4,380,000
 - Waterway Dredging = \$125,199,360**

*2023 Cost Estimates

**Cost estimate is based on the Osceola dredging



Bridges

GOAL: Provide safe access to properties surrounded by water

Objectives:

1. Enhance level of service and reduce risk to traveling public
2. Consider resilience and sea-level rise for replacements
3. Introduce new materials and processes

Supporting Actions:

1. Update City-Wide bridge master plan with cost estimates and priority for improvements
2. Coordinate with Florida Department of Transportation for design criteria (annually updated)
3. Coordinate with Florida Green Book for multi-modal requirements when constructing a new bridge
4. Pursue matching funds

Funding:

TOTAL : **\$92,000,000***

**2023 Cost Estimates*



Bridges

Total Funding Available FY24 CIP: **\$15,494,887**

Current infrastructure conditions:

- 53 City owned bridges
 - 33 single point of ingress/egress (22 need replacement and only 3 need rehabilitation)
 - 1 Bridge constructed in 1940s
 - 8 Bridges constructed in 1950s
 - 7 Bridges constructed in 1960s
 - 8 Bridges constructed in 1970s
 - 1 Bridge constructed in 1980s & 1990s
 - 8 Bridges constructed post 2000
 - Remaining 20 bridges are being evaluated for an updated master plan

Total funding needed (FY24 Dollars):

- \$92,000,000***
 - Rehabilitation = \$1,500,000
 - Replacement = \$90,270,000

**2023 Cost Estimates*



Mobility

GOAL: Improve accessibility and multi-model mobility

Objectives:

1. Advance signature projects to support city commission top priority for mobility
2. Improve sidewalk connectivity for better mobility experience within our neighborhoods
3. Implement traffic calming measures to improve public safety

Supporting Actions:

1. Collaborate with county and state transportation agencies for construction efforts
2. Coordinate with City projects for construction efforts
3. Pursue matching funds

Funding:

TOTAL : **\$274,000,000***

*2023 Cost Estimates



Mobility

- Total Funding Available FY24 CIP New Sidewalks: **\$250,000**
- Total Funding Available FY24 CIP Signature Projects: **\$10,619,420**
- Total Funding Available FY24 CIP Traffic Calming: **\$631,073**

Current infrastructure conditions:

- 550 miles of sidewalks (does not include State and County)
 - 300 miles of sidewalks are missing (no connectivity)
- Signature Projects:
 - Las Olas Mobility P12796
 - Lauderdale P12627
 - Birch & Breakers P12435
 - NW 4th Street and NE 4th Street P12318
 - NE 13th Roundabout Modifications
 - NE 15th Avenue
 - Eisenhower Blvd
 - Riverland Road Traffic Calming P12598
 - Sunrise Lane P12792
- Traffic Calming:
 - Roundabouts
 - Raising Intersections/Crosswalks
 - Speed Control Devices
- Traffic Operational Improvements:
 - Congestion along major corridors

Total funding needed (FY24 Dollars):

- \$274,000,000***
 - New sidewalks: \$165,000,000
 - Signature Projects: \$75,000,000
 - Traffic calming: \$30,000,000
 - Traffic Operational Improvements: \$4,000,000

*2023 Cost Estimates

Funds on hand and funds required



Roads

- Total Funding Available FY24 CIP: \$1,906,477.00
- One-Time CIP Need: \$106,000,000

Sidewalks

- Total Funding Available FY24 CIP: \$2,168,820.00
- One-Time CIP Need: \$23,000,000

Bridges

- Total Funding Available FY24 CIP: \$\$15,494,887.00
- One-Time CIP Need: \$92,000,000

Waterfront Infrastructure

- Total Funding Available FY24 CIP: \$13,471,155.00
- One-Time CIP Need: \$236,000,000

Mobility

- Total Funding Available FY24 CIP: \$11,500,493.00
- One-Time CIP Need: \$274,000,000

TOTAL FUNDING AVAILABLE FY24 CIP: \$44,541,832

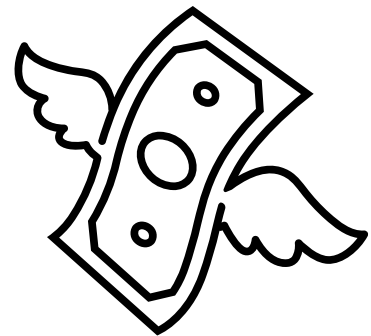
TOTAL FUNDING ONE-TIME CIP NEED: \$731,000,000

Financial Analysis



Value of Home	Annual Cost \$100M GO Debt		Annual Cost \$200M GO Debt		Annual Cost \$300M GO Debt		Annual Cost \$400M GO Debt	
	With \$50,000 Homestead Exemption	No Homestead Exemption	With \$50,000 Homestead Exemption	No Homestead Exemption	With \$50,000 Homestead Exemption	No Homestead Exemption	With \$50,000 Homestead Exemption	No Homestead Exemption
\$538,105	\$61	\$67	\$121	\$133	\$182	\$200	\$242	\$266

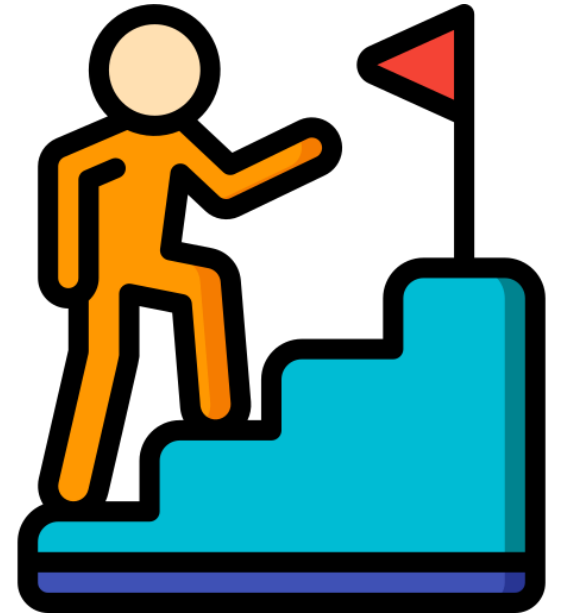
Annual Debt Service Estimates 30 Year Bonds		
\$ 6,505,257		\$100M
\$ 13,010,514		\$200M
\$ 19,515,771		\$300M
\$ 26,021,028		\$400M



Pathway to success



- Identify project source (from each of the categories)
- Capture and analyze the data from master plans, etc. (stormwater, bridge, roadways...)
- Hire personnel to bring Public Works to baseline (see current load capacity)
- Review existing contracts and current procurement contracting mechanisms, to increase capacity and flexibility (example, Progressive Design Build, JOC, maybe establish a construction contractors pool)
- Expedited procurement support
- Ensure sufficient right-of-way permitting capacity
- Ensure sufficient capital budget personnel capacity
- Ensure sufficient capital procurement personnel capacity
- Ensure sufficient capital finance personnel capacity
- Leverage matching funding (grants, appropriations)
- Determine execution approach (all categories, select few, single category focus)
- Systems and processes upgrades (new project management tool)
- Capture improvements in asset management system



Maintaining level of service



Roads

Annual Maintenance Requirement: **\$5,000,000**

Sidewalks

Annual Maintenance Requirement: **\$2,500,000**

Bridges

Annual Maintenance Requirement: **\$3,000,000**

Waterfront Infrastructure

Annual Maintenance Requirement: **\$240,000**

Mobility

Annual Maintenance Requirement: **\$3,000,000**

TOTAL ANNUAL MAINTENANCE REQUIREMENT: \$14,000,000

Other needs



Roads

- Develop resilient roadway standards: \$1,000,000

Sidewalks

Bridges

Waterfront Infrastructure

Mobility

- Completion of City-Wide Master Plan: \$1,000,000

TOTAL OTHER NEEDS: \$2,000,000



Questions?