



CITY OF LAUDERHILL

COMPREHENSIVE PLAN

CAPITAL IMPROVEMENTS ELEMENT GOALS, OBJECTIVES & POLICIES



Calvin, Giordano & Associates, Inc.
EXCEPTIONAL SOLUTIONS™

April 2020

GOAL ~~1~~ 12 Capital Improvements Element.

The City of Lauderhill shall continue to utilize existing methods and establish new methods as necessary, to adequately supply public facilities for the existing and future population in a timely and efficient manner, including the protection of investments in existing facilities through the use of sound fiscal policies.

OBJECTIVE 1 ~~2~~.1 Capital Improvements

The City of Lauderhill shall provide capital improvements necessary to correct existing deficiencies, accommodate desired future growth, and to replace worn-out or obsolete facilities.

POLICY 1 ~~2~~.1.1 EVALUATION CRITERIA FOR CAPITAL IMPROVEMENT PROJECTS

The City shall develop criteria methodology which ranks Capital Improvement Element needs taking into consideration the following:

- Elimination of public hazards
- Elimination of capacity deficits
- Local budget impact
- Locational needs based on projected growth patterns
- Accommodation of new development or re-development facility demands.
- Financial feasibility
- Plans of state agencies and water management districts that provide public facilities within a local government's jurisdiction.

POLICY 1 ~~2~~.1.2 REPLACEMENT & RENEWAL OF CAPITAL FACILITIES

The City shall continue to maintain a Capital Improvement Review Committee, made up of City Departments, to monitor and include evaluation criteria for new, replacement and renewal of needed capital improvement projects, develop and oversee a Capital Improvement Program and Budget, and implement the Capital Improvement Element of the Comprehensive Plan.

POLICY 1 ~~2~~.1.3

The City shall develop, approve and implement a Capital Improvement Program and annual budget which incorporates Capital Improvement Element identified projects.

POLICY 1 2.1.4 ANNUAL UPDATE OF CAPITAL IMPROVEMENTS ELEMENT

The City shall evaluate the Five-year Schedule of Capital Improvements, during the annual capital programming and budgeting process, and amend the Five-year Schedule of Capital Improvements, included in Section G of the Data, Inventory and Analysis of this Element Appendices A through G, to reflect changing conditions and add a new fifth year, be December 1st of each year.

POLICY 1 2.1.5 Relationship of Expenditures to the Comprehensive Plan

Through the annual capital budget and five-year capital planning processes, the City shall recognize the policies of the various comprehensive plan elements when directing expenditures.

POLICY 1 2.1.6 2008 TEN-YEAR WATER SUPPLY PLAN

The City shall incorporate the recommendations of the 2008 Ten-year Water Supply Facilities Work Plan into the five-year schedule of capital improvements.

POLICY 1 2.1.7 WATER NEEDS EVALUATION & ANNUAL CAPITAL PLANNING

Concurrent with the annual capital planning process, the City shall evaluate existing and future water demand, assess the timeliness of expansions recommended in the 2008 Ten-year Water Supply Facilities Work Plan, and amend the Five-year Schedule of Capital Improvements, as appropriate.

POLICY 1.1.8

The City shall evaluate the costs and benefits of adaptation alternatives in the location and design of new infrastructure as well as the fortification or retrofitting of existing infrastructure.

POLICY 1.1.9

The City shall commit funding to climate change adaptation and resiliency projects.

POLICY 1.1.10

The City shall support increased use of the use of public transit, bicycles and other alternatives to the automobile through capital improvements decisions.

OBJECTIVE 12.2 COORDINATION OF LAND USE DECISIONS & PROJECTED FISCAL RESOURCES

The City shall coordinate land use decisions and available or projected fiscal resources with a schedule of capital improvements which maintains adopted level of services standards and meets the existing and future facility needs.

POLICY 1 2.2.1 LEVEL OF SERVICE STANDARDS

The City shall continue to maintain and revise as necessary, those level of service standards contained in the various elements of this Comprehensive Plan for public facilities located within the jurisdiction. The level-of-service standards are as follows;

Transportation: For concurrency purposes, the City shall use the following level of service standards:

- a. City Collectors: LOS D.
- b. State and County Collectors and Arterials: LOS D+ 75 percent.

~~The level of service standard for Strategic Intermodal facilities is the Generalized Peak Hour Two-Way level of service standards "D" established by the Florida Department of Transportation.~~

~~The level of service standard for Broward County's Central Transit Concurrency District is to achieve headways of 30 minutes or less on 80% of routes, established at least one neighborhood transit center, and establish at least two additional community bus routes.~~

Recreation & Open Space: The City will provide Open Space, Parks and Recreation areas based upon the minimum criteria of three (3) acres of park, recreation and open space area to 1,000 population.

Sanitary Sewer: The level-of-service standard for sanitary sewer facilities shall be the Florida Department of Environmental Protection permitted capacity of the Broward County North Regional Wastewater Treatment Plant, the City's wastewater treatment service provider, as measured by average daily flow.

Potable Water: The level-of-service standard for potable water facilities shall be the South Florida Water Management District consumptive use permit allocation. Prior to approval of a building permit or its functional equivalent, the City will consult with the water supplier to determine whether adequate water supplies to serve the new development will available no later than the anticipated data of issuance of a certificate of occupancy or its functional equivalent. ~~Per capita use shall be 110 gallons per day through 2010 and 100 gallons per day from 2011 through 2025.~~

Solid Waste: The per capita level-of-service standard for solid waste shall be 7.8 pounds per day per capita. The solid waste disposal level of service standard shall be the design capacity of the Broward County North Regional Resource Recovery Facility.

Drainage-Natural Groundwater: The level-of-service standard for drainage and natural groundwater aquifer recharge shall be as follows:

All Development

Discharge: 25 year – 1 day storm event

Private/Public Road Elevation: 5 year – 1 day storm event

Floor Elevation: 100 year – 3 day storm event

~~1. **ROAD PROTECTION.** Residential streets not greater than fifty feet wide rights of way to have crown elevations no lower than the elevation for the respective area depicted on the Broward County ten-year "Flood Criteria Map."~~

~~Rights of way greater than fifty feet wide to have an ultimate edge of pavement no lower than the elevation for the respective area depicted on the Broward County ten-year "Flood Criteria Map."~~

~~2. **BUILDINGS.** To have the lowest floor elevation no lower than the elevation for the respective area depicted on the Broward County "100 Year Flood Elevation Map," or the Federal Emergency Management Agency Base Flood Elevation, whichever is higher.~~

~~3. **OFF SITE DISCHARGE.** Not to exceed the inflow limit of South Florida Water Management District primary receiving canal or the City's conveyance system, whichever is less.~~

~~4. **STORM SEWERS.** Design frequency minimum to be three year rainfall intensity of the State Department of Transportation Zone 10 rainfall curves.~~

~~5. **FLOOD PLAIN ROUTING.** Calculated flood elevations based on the ten-year and one hundred-year return frequency rainfall of three-day duration shall not exceed the corresponding elevations of the Broward County ten-year "Flood Criteria Map" and the "100-Year Flood Elevation Map."~~

- ~~6. **ANTECEDENT WATER.** The higher elevation of either the control level elevation or the elevation depicted on the Broward County "Average Wet Season Water Levels Map."~~
- ~~7. **ON-SITE STORAGE.** Minimum capacity above antecedent water level and below flood plain routing elevations to be design rainfall volume minus off site discharge occurring during design rainfall.~~
- ~~8. **BEST MANAGEMENT.** Prior to discharge to surface or ground water the Best Management Practices of the South Florida Water Management District, shall be used to reduce pollutant loading from stormwater runoff.~~

Public Schools:

Consistent with the adopted Third Amended and Restated Interlocal Agreement for Public School Facility Planning (TRILA), the uniform district-wide LOS is established for the following School Types for the purpose of establishing a uniform district wide LOS for public schools of the same type:

1. School Type A is a bounded elementary, middle, or high school that has the equivalent of at least 10% of its permanent Florida Inventory of School Houses (FISH) capacity available onsite in relocatables. The LOS for School Type A shall be 100% gross capacity.

2. School Type B is a bounded elementary, middle, or high school that has less than the equivalent of 10% of its permanent FISH capacity available onsite in relocatables. The LOS for School Type B shall be 110% permanent FISH capacity.

~~The public school level-of-service standard shall be 110% of the permanent Florida Inventory of School Housing capacity for each public elementary, middle and high school.~~

POLICY 1 2.2.2 PRIOR DEVELOPMENT ORDERS

The City shall provide required public facilities for developments authorized prior to the adoption of this plan.

POLICY 1 2.2.3 PHASING LARGE CAPITAL IMPROVEMENTS

The City shall create provisions for phasing large capital improvements requiring complex funding through innovative budgeting in order that increased costs are avoided.

POLICY 1 2.2.4 SURPLUS FUNDING

The City shall re-schedule surplus funding in order that critical public facility requirements can be funded when needed.

OBJECTIVE 1 2.3 PROPORTIONATE COSTS FOR FUTURE DEVELOPMENT.

The City shall monitor future development to ensure appropriate proportionate cost of facility improvements are paid in order to adequately maintain adopted level of service standards.

POLICY 1 2.3.1 PUBLIC FACILITY IMPROVEMENT COSTS.

The City shall assess new developments a pro rata share of the costs necessary to finance public facility improvements necessitated by development in order to adequately maintain level-of-service standards.

POLICY 1 2.3.2 INNOVATIVE FUNDING.

The City shall seek innovative forms of funding in the form of matching programs, grants or other techniques.

POLICY 1 2.3.3 MONITORING DEBT

The City shall monitor debt in relationship to existing and proposed bonding and ratios of outstanding capital indebtedness to the property tax base, and establish limits for each by the Budget Director and Capital Improvement Review Committee.

OBJECTIVE 1 2.4 ABILITY TO PROVIDE NEEDED IMPROVEMENTS.

The City shall continue to implement provisions for needed improvements as identified in other Comprehensive Plan Elements and coordinate land development procedures so that public facility needs created by previously issued development orders or future development do not exceed the ability to fund and provide or require provision of the needed improvements.

POLICY 1 2.4.1 CONCURRENCY MANAGEMENT SYSTEM

The City shall ensure public facility level-of-service standards are not exceeded by continuing to implement the Land Development Regulations concurrency management system.

OBJECTIVE 1 2.5. PUBLIC SCHOOL FACILITIES

The City, shall adopt public school level-of-service standards that are applied districtwide to all schools of the same type and adopt a financially feasible public school capital facilities program in conjunction with the School Board of Broward County that demonstrates that the adopted level-of-service standards will be achieved and maintained.

POLICY 1 2.5.1

Consistent with policies and procedures within the Interlocal Agreement, the District Educational Facilities Plan shall contain a 5-year financially feasible schedule of capital improvements to address existing deficiencies and achieve and maintain the adopted level-of-service in all concurrency service areas. This financially feasible schedule shall be updated on an annual basis and annually adopted into the Capital Improvements Element.

POLICY 1 2.5.2

Consistent with the adopted Third Amended and Restated Interlocal Agreement for Public School Facility Planning (TRILA), the uniform district-wide LOS is established for the following School Types for the purpose of establishing a uniform district wide LOS for public schools of the same type:

1. School Type A is a bounded elementary, middle, or high school that has the equivalent of at least 10% of its permanent Florida Inventory of School Houses (FISH) capacity available onsite in relocatables. The LOS for School Type A shall be 100% gross capacity.
2. School Type B is a bounded elementary, middle, or high school that has less than the equivalent of 10% of its permanent FISH capacity available onsite in relocatables. The LOS for School Type B shall be 110% permanent FISH capacity.

~~The public school level-of-service standard shall be 110% of the permanent Florida Inventory of School Housing capacity for each public elementary, middle, and high school.~~

POLICY 1 2.5.3

The adopted level-of-service shall be applied consistently by the City, Broward County, the municipalities and the School Board, district-wide to all schools of the same type.

POLICY 1 2.5.4

The Five-Year District Educational Facilities plan for 2018-2023 ~~2008-2013~~ including the financially feasible schedule of capital improvements required to achieve and maintain the adopted level-of-service, is adopted by reference.

IMPLEMENTATION

A. 5-YEAR SCHEDULE OF IMPROVEMENTS

The following is a summary of the proposed capital improvements projects for each of the City's revenue funds. The City's annual budget can be viewed for more information.

General Fund

| Public Safety - Fire | | | | | | |
|--|------------------|------------------|------------------|------------------|----------------|------------------|
| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Total |
| Fire Rescue Vehicle Replacements - Ambulance | - | 265,000 | - | - | - | 265,000 |
| Mechanical CPR Devices | - | - | 119,000 | - | - | 119,000 |
| Emergency Management | 88,470 | - | - | - | - | 88,470 |
| Fire Station 30 | 900,000 | 900,000 | - | - | - | 1,800,000 |
| Subtotal Public Safety - Fire | 988,470 | 1,165,000 | 119,000 | - | - | 2,272,470 |
| Public Safety - Police | | | | | | |
| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Total |
| DNA Collection Instrument | 31,085 | - | - | - | - | 31,085 |
| Capital Equipment | 20,000 | 111,200 | - | - | - | 131,200 |
| SRO Equipment | 185,400 | - | - | - | - | 185,400 |
| Subtotal Public Safety - Police | 236,485 | 111,200 | - | - | - | 347,685 |
| Information Technology | | | | | | |
| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Total |
| City Wide Computer Upgrade | 20,000 | - | - | - | - | 20,000 |
| Code - Computer Upgrades | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 30,000 |
| Microsoft Software Licensing | 106,000 | 107,000 | 107,000 | - | - | 320,000 |
| City Hall Cellular Repeater | - | 85,000 | - | - | - | 85,000 |
| Subtotal Information Technology | 132,000 | 198,000 | 113,000 | 6,000 | 6,000 | 455,000 |
| Parks and Recreation | | | | | | |
| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Total |
| Bus Vehicles | 113,500 | - | - | - | - | 113,500 |
| Aquatic Lift | 18,000 | - | - | - | - | 18,000 |
| Golf Cart | 15,000 | - | - | - | - | 15,000 |
| Pool Cover Energy Saver | 38,000 | - | - | - | - | 38,000 |
| Sports Lighting | - | 500,000 | 500,000 | - | - | 1,000,000 |
| 31st Ave. Passive Park | 50,000 | 100,000 | - | - | - | 150,000 |
| Furniture (Various Parks) | 65,000 | 100,000 | - | - | - | 165,000 |
| Fitness Trail | - | - | 21,500 | 21,250 | - | 42,750 |
| Lauderhill 6-12 Building | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 | 600,000 |
| Pavilion - Surface and Shade Structure | 75,000 | - | - | - | - | 75,000 |
| Restroom Renovations | - | - | 50,000 | 50,000 | - | 100,000 |
| Shadeport Structure Canopies (Turf-N-Slide) | - | - | 100,000 | - | - | 100,000 |
| Waterford Park Boat Ramp | 20,000 | - | - | - | - | 20,000 |
| Sports Park Improvements | 40,000 | 100,000 | - | 500,000 | - | 640,000 |
| Weight Room Equipment | 55,000 | - | - | 100,000 | - | 155,000 |
| Wind screen | - | - | 50,000 | - | - | 50,000 |
| Radios | 24,000 | - | - | - | - | 24,000 |
| John Mullins Park Irma Site Restoration | 300,000 | - | - | - | - | 300,000 |
| John Mullins Pool Resurfacing | 60,000 | - | - | - | - | 60,000 |
| Aquatic Equipment | 30,000 | 30,000 | 30,000 | - | 30,000 | 120,000 |
| Boulevard Woods Playground | 30,000 | - | - | - | - | 30,000 |
| Basketball Court Resurfacing | 30,000 | 30,000 | 30,000 | - | - | 90,000 |
| Fitness Trail Equipment | 50,000 | - | - | - | - | 50,000 |
| Flooring Various Parks | 25,000 | 25,000 | 25,000 | - | 25,000 | 100,000 |
| Grounds Maintenance Equipment | 100,000 | 25,000 | 25,000 | 25,000 | 25,000 | 200,000 |
| Vets Park Playground Equipment | 100,000 | - | - | - | - | 100,000 |
| Walking Path Resurfacing | 100,000 | 100,000 | 100,000 | - | - | 300,000 |
| Tennis Court Resurfacing | 50,000 | 50,000 | 30,000 | 30,000 | - | 160,000 |
| Playground Equipment | 100,000 | 150,000 | - | - | - | 250,000 |
| Sadkin Center Floor | 85,000 | - | - | - | - | 85,000 |
| Bus Replacement Cameras | 100,000 | - | - | - | - | 100,000 |
| Thorguard Lighting Warning Units | 150,000 | - | - | - | - | 150,000 |
| Vets Park Pool Renovations | 250,000 | - | - | - | - | 250,000 |
| St George Park (Outdoor Restroom Pool) | 1,300,000 | 1,300,000 | - | - | - | 2,600,000 |
| West Ken Lark Park (Track) | - | - | - | 1,500,000 | - | 1,500,000 |
| Subtotal Parks and Recreation | 3,473,500 | 2,610,000 | 1,061,500 | 2,326,250 | 280,000 | 9,751,250 |

| General Government | | | | | | |
|------------------------------------|----------------------|---------------------|---------------------|---------------------|-------------------|----------------------|
| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Total |
| Police Department Rehab | 640,000 | 60,000 | 100,000 | 50,000 | - | 850,000 |
| Golf Course | 70,000 | 100,000 | - | - | - | 170,000 |
| Sports Park | 15,000 | 50,000 | 15,000 | 20,000 | - | 100,000 |
| Jackie Gleason Park | 20,000 | - | 10,000 | 6,000 | 20,000 | 56,000 |
| Windermere Center AC | 15,000 | - | - | - | - | 15,000 |
| Fleet FS 57 Facilities | 210,000 | 400,000 | 250,000 | 170,000 | - | 1,030,000 |
| Citywide AC | 50,000 | 50,000 | 20,000 | 20,000 | 20,000 | 160,000 |
| Cityhall Awning | 50,000 | - | - | - | - | 50,000 |
| Cityhall Furniture | 20,000 | - | - | - | - | 20,000 |
| Election Software (City Clerk) | 16,000 | - | - | - | - | 16,000 |
| Park Ranger Equipment | 11,025 | - | - | - | - | 11,025 |
| Code Enforcement Equipment | 24,000 | - | - | - | - | 24,000 |
| Dumpster Enclosure | 100,000 | - | - | - | - | 100,000 |
| 38th Ave Construction | 250,000 | 850,000 | - | - | - | 1,100,000 |
| | | | | | | - |
| Subtotal General Government | 1,491,025 | 1,510,000 | 395,000 | 266,000 | 40,000 | 3,702,025 |
| Vehicle | | | | | | |
| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Total |
| PALS New Vehicle | 100,000 | 50,000 | 50,000 | - | - | 200,000 |
| PD New Vehicle | - | 888,312 | - | - | - | 888,312 |
| Code New Vehicle | 68,000 | - | - | - | - | 68,000 |
| Park Ranger New Vehicle | 68,000 | - | - | - | - | 68,000 |
| | - | - | - | - | - | - |
| | - | - | - | - | - | - |
| | - | - | - | - | - | - |
| Subtotal Vehicle | 236,000 | 938,312 | 50,000 | - | - | 1,224,312 |
| Land Acquisition | | | | | | |
| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Total |
| Land Acquisition | 5,000,000 | - | - | - | - | 5,000,000 |
| | | | | | | |
| Subtotal Land Acquisition | 5,000,000 | - | - | - | - | 5,000,000 |
| TOTAL APPROPRIATIONS | \$ 11,557,480 | \$ 6,532,512 | \$ 1,738,500 | \$ 2,598,250 | \$ 326,000 | \$ 22,752,742 |

Source: City of Lauderhill Finance Department, 2019.

Fire Protection Fund

| Public Safety - Fire | | | | | | |
|--|------------------|----------------|----------------|----------------|----------------|------------------|
| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Total |
| 1 Firefighting Vehicle Replacements - 78' Fire Ladder Truc | 270,000 | 270,000 | 270,000 | - | - | 810,000 |
| 2 Firefighting Vehicle Replacements - Fire Engine Pumper Apparatus | - | - | - | 420,000 | 420,000 | 840,000 |
| 3 Fire Rescue Vehicle Replacements - Staff Vehicles | 53,000 | - | - | 250,000 | - | 303,000 |
| 4 Fire Rescue Vehicle Replacements - Ambulance | 265,000 | 265,000 | 265,000 | - | - | 795,000 |
| 5 Fire Rescue Vehicle Replacements - Command Vehicle | - | - | - | 75,000 | 75,000 | 150,000 |
| 6 Fire Rescue Vehicle - Medium Duty Utility | - | 25,000 | - | 25,000 | - | 50,000 |
| 7 Mechanical CPR Devices | - | - | 119,000 | - | - | 119,000 |
| 8 Fire Station Alerting | 60,000 | 120,000 | - | - | - | 180,000 |
| 9 Fire Station 73 | 250,000 | - | - | - | - | 250,000 |
| 10 Fire Station 57 | - | - | 150,000 | - | - | 150,000 |
| 11 Capital Equipment - Firefighting | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| 12 Fire Station 30 - New Building | 3,500,000 | - | - | - | - | 3,500,000 |
| 13 Radio System Upgrade | 306,000 | - | - | - | - | 306,000 |
| | | | | | | |
| Subtotal Public Safety - Fire | 4,754,000 | 730,000 | 854,000 | 820,000 | 545,000 | 7,703,000 |

Source: City of Lauderhill Finance Department, 2019.

Water and Sewer Fund

| Water Plant | | | | | | |
|--|---------------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Total |
| Filter Media Replacement | - | - | - | - | - | - |
| Control and Computer System Upgrade | - | - | - | 25,000 | 25,000 | 50,000 |
| Recovery and Emergency Pond Upgrades | - | - | - | 70,000 | - | 70,000 |
| MCC Room - For New Wells | - | - | - | - | 650,000 | 650,000 |
| Floridian Wells (Phase I) | - | - | - | - | 8,550,000 | 8,550,000 |
| Deep Injection Well for RO | - | - | - | - | 2,730,000 | 2,730,000 |
| 4MGD RO Water Treatment Plant | - | - | - | - | 41,326,681 | 41,326,681 |
| Floridian Wells (Phase II) | - | - | - | 2,825,000 | 2,825,000 | 5,650,000 |
| 2MGD RO Water Treatment Plant (Phase II) | - | - | - | - | 460,000 | 460,000 |
| Treatment Units (East/West) | - | 200,000 | - | - | - | 200,000 |
| Chlorination System Modification (Liquid) | - | 70,000 | - | 1,050,000 | - | 1,120,000 |
| Well #9 (Biscayne) | - | 835,000 | - | - | - | 835,000 |
| Water Conservation Plan | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| Water Master Plan | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 325,000 |
| Water Disinfection System | - | - | - | - | - | - |
| Wells (Electrical) | - | - | - | - | - | - |
| C51 Additional Water Supply Allocation | - | - | 9,000,000 | - | - | 9,000,000 |
| Concrete Ground Storage Tanks | - | 105,000 | 105,000 | 105,000 | - | 315,000 |
| Emergency Vapor Scrubber | - | 52,000 | - | - | - | 52,000 |
| Lime Silo & Chemical Bldg | - | 200,000 | - | - | - | 200,000 |
| Vacuum Filter | 600,000 | - | - | - | - | 600,000 |
| VFls @ Clear Well | - | 125,000 | - | - | - | 125,000 |
| Water Treatment Emergency Generator | 200,000 | - | - | - | - | 200,000 |
| | - | - | - | - | - | - |
| Subtotal Water Plant | 895,000 | 1,682,000 | 9,200,000 | 4,170,000 | 56,661,681 | 72,608,681 |
| Water Distribution | | | | | | |
| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Total |
| Valve Replacement Program | 150,000 | 170,000 | - | - | - | 320,000 |
| Water Master Plan | - | - | - | - | - | - |
| Automated Meter Reading | - | - | - | - | - | - |
| Holiday Village Water Main Replacement | - | - | 865,000 | 535,000 | 535,000 | 1,935,000 |
| Lime Hill Water Main Replacement | - | - | - | 900,000 | 900,000 | 1,800,000 |
| Leak Detection Program | 30,000 | 50,000 | 50,000 | 35,000 | - | 165,000 |
| 16" AC Pipe Replacement 44th St. Univ/Pine Island | - | 200,000 | 330,000 | 230,000 | - | 760,000 |
| 16" AC Pipe Replacement 51st Ave. | - | - | 295,000 | - | - | 295,000 |
| 12" Extension 25th and 55/56th | - | - | - | 210,000 | - | 210,000 |
| 12" AC Pipe Replacement 82nd Ave. 44th St/51st St | - | - | 565,000 | 125,000 | - | 690,000 |
| 12" AC Pipe Replacement 12th St. 47th St./51st St. | - | - | 290,000 | 225,000 | 225,000 | 740,000 |
| 12" AC Pipe Replacement 21st St. 49th Ave./441. | - | - | - | - | - | - |
| 12" AC Pipe Replacement 50th St. Univ/Pine Island | - | - | - | 810,000 | 810,000 | 1,620,000 |
| 12" Water Main Extension to Swap Shop | - | - | - | 515,000 | 515,000 | 1,030,000 |
| Water Line Replacement Program | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Water Interconnect - Plantation 47th Ave. | - | 250,000 | 275,000 | - | - | 525,000 |
| Water Interconnect - Sunrise 44th St. | 200,000 | 80,000 | - | - | - | 280,000 |
| NW 47th Roadway Improvement | - | - | - | - | - | - |
| NW 21th Roadway Improvement | - | 30,000 | - | - | - | 30,000 |
| | - | - | - | - | - | - |
| Subtotal Water Distribution | 580,000 | 980,000 | 2,870,000 | 3,785,000 | 3,185,000 | 11,400,000 |
| Waste Water Collection | | | | | | |
| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Total |
| Vehicles | - | - | - | - | - | - |
| GIS and SCADA software and equipment | 57,000 | 41,000 | 65,600 | 41,000 | - | 204,600 |
| Liftstation # 25 Renovations | 430,000 | 400,000 | - | - | - | 830,000 |
| Liftstation # 25 Gravity Main Lining | 600,000 | - | - | - | - | 600,000 |
| Liftstation # 47 Renovations | - | - | 430,000 | - | - | 430,000 |
| Liftstation # 48 Renovations | - | - | 430,000 | - | - | 430,000 |
| Liftstation # 3 & 53 Gravity Main Lining | - | - | - | 500,000 | 500,000 | 1,000,000 |
| Liftstation 2 | - | - | - | - | - | - |
| Liftstation 9 & 21 Generators | 592,000 | - | - | - | - | 592,000 |
| Sanitary Sewer Lining | 300,000 | 300,000 | 300,000 | - | - | 900,000 |
| Sewer Master Plan | - | - | - | - | - | - |
| Equipment Vac Con | 500,000 | - | - | - | - | 500,000 |
| FM Connection - Inv Blvd/44th - 46th Ct | - | 70,000 | - | - | - | 70,000 |
| Liftstation # 15 Rehab | - | - | 430,000 | - | - | 430,000 |
| LS 5 Connection to FM | - | - | 88,000 | 600,000 | - | 688,000 |
| Manhole Inserts | 30,000 | 30,000 | 30,000 | 30,000 | - | 120,000 |
| | - | - | - | - | - | - |
| Subtotal Waste Water Collection | 2,509,000 | 841,000 | 1,773,600 | 1,171,000 | 500,000 | 6,794,600 |
| TOTAL APPROPRIATIONS | \$ 3,984,000 | \$ 3,503,000 | \$ 13,843,600 | \$ 9,126,000 | \$ 60,346,681 | \$ 90,803,281 |

Source: City of Lauderhill Finance Department, 2019.

Stormwater Fund

| | Stormwater Capital | | | | | |
|--|--------------------|------------------|------------------|------------------|------------------|-------------------|
| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Total |
| Culvert Improvements | 500,000 | - | 400,000 | - | - | 900,000 |
| Roadway Improvements | 900,000 | 800,000 | 830,796 | 800,000 | 800,000 | 4,130,796 |
| Culvert Replacement - 47th Ave. | - | 70,000 | 660,000 | - | - | 730,000 |
| Culvert Replacement - Canal 30 at 82 Ave. | - | - | 60,000 | 550,000 | 400,000 | 1,010,000 |
| Culvert Replacement - 50th St (Canal 28 to canal 37) | - | - | 65,000 | 390,000 | 500,000 | 955,000 |
| Culvert Cleaning Program | - | 200,000 | 150,000 | 100,000 | 150,000 | 600,000 |
| Canal Embankment Improvement/Sea wall | - | 1,380,000 | 1,280,000 | 1,230,000 | 1,175,000 | 5,065,000 |
| Drainage and Swale Reconfiguration Program | - | 75,000 | 75,000 | 75,000 | 75,000 | 300,000 |
| Control Structure Basin C / Pump Station | - | - | - | 80,000 | 1,200,000 | 1,280,000 |
| Canal 20, 34, 30and West Wind Lake Bank Stabiliz | - | - | - | - | - | - |
| Roadway Improvements - 21st St. Resurfacing | - | 800,000 | 40,000 | 425,000 | - | 1,265,000 |
| Roadway Improvements - 38th Ave. Industrial Park | - | - | - | 35,000 | 320,000 | 355,000 |
| Roadway Improvements - 47th Ave. | - | 1,900,000 | - | 705,000 | 1,080,000 | 3,685,000 |
| Roadway Improvements - Inverrary West | - | - | 1,500,000 | 145,000 | 1,350,000 | 2,995,000 |
| Roadway Improvements - 16th St. (East of SR7) | - | - | 375,000 | 550,000 | - | 925,000 |
| Speed Humps / Replacement Signage or Restriping | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 350,000 |
| Curbs & Sidewalk Construction (ADA Ramps) | - | 150,000 | 140,000 | 130,000 | 125,000 | 545,000 |
| Bridge Improvements - Over C13 | - | 120,000 | - | - | - | 120,000 |
| Bridge Improvements - Over Gateway Park | - | - | - | - | 67,000 | 67,000 |
| Land Acquisition | - | - | - | - | - | - |
| Canal Embankment Repair | 150,000 | 220,000 | 180,000 | 130,000 | 125,000 | 805,000 |
| Bus Stop Improvement OPB& 56 Ave | - | 50,000 | - | - | - | 50,000 |
| SR-7/OPB Median Improvement | - | - | 190,000 | - | - | 190,000 |
| 35 Ave Green Way | - | - | - | - | - | - |
| 44th Street Resurfacing | - | - | - | 65,000 | 950,000 | 1,015,000 |
| Pedestrian Bridge Repair C-13 | - | 55,000 | - | - | - | 55,000 |
| Pedestrian Bridge Repair Gateway Park | - | - | - | - | - | - |
| Embankment tree removal | - | 600,000 | 600,000 | 300,000 | - | 1,500,000 |
| Irrigation installation 35 Ave Green Way | - | - | - | - | - | - |
| Trash Racks and Rake Pump Station A | - | 800,000 | - | - | - | 800,000 |
| Canal Bank Stabilization | 5,625,772 | - | - | - | - | 5,625,772 |
| Subtotal Stormwater Capital | 7,245,772 | 7,290,000 | 6,615,796 | 5,780,000 | 8,387,000 | 35,318,568 |

Source: City of Lauderhill Finance Department, 2019.

Performing Arts Center Fund

| | PAC Capital | | | | | |
|---------------------------------|----------------|----------------|---------------|---------------|---------------|----------------|
| | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Total |
| LPAC Exterior Building Painting | 30,000 | - | - | - | - | 30,000 |
| Handrail Improvement | 21,812 | - | - | - | - | 21,812 |
| LED Sign 441 | - | 250,000 | - | - | - | 250,000 |
| Motorized Lobby Shades | 80,000 | - | - | - | - | 80,000 |
| Fencing 441 and Sunrise | 35,000 | - | - | - | - | 35,000 |
| Box Office Renovations | - | 8,000 | - | - | - | 8,000 |
| Stage Lighting | - | - | 50,000 | - | - | 50,000 |
| Lobby Windows Lighting | - | - | - | 20,000 | - | 20,000 |
| Portable Lighting | - | - | - | - | 30,000 | 30,000 |
| | - | - | - | - | - | - |
| | - | - | - | - | - | - |
| Subtotal LPAC Capital | 166,812 | 258,000 | 50,000 | 20,000 | 30,000 | 524,812 |

Source: City of Lauderhill Finance Department, 2019.

Table 11 includes capital improvement needs from Table 2 with the appropriate implementation year, cost, general location, revenue source and consistency checks.

| Table 11 5-Year Schedule of Improvements 1989-1994 | | | | | |
|---|-----------------|-----------------------|-------------------------|-----------------------|--|
| Project Description | Schedule | Projected Cost | General Location | Revenue Source | Consistency with other Elements |
| A. Traffic Circulation Facilities | | | | | |
| Traffic Light Inverarry Blvd. and 70 th | 1990-91 | 45,000 | See Figure 2 | General Fund | Yes |
| Pave Inverarry Blvd. — 44 th Street | 1990-91 | 150,000 | See Figure 2 | General Fund | Yes |
| Pave NE 44 th to University | 1190-91 | 56,000 | See Figure 2 | General Fund | Yes |
| Pave NW 17 th Ct. — NW 52 nd Ave to NW 55 th Ave | 1192-92 | 49,995 | See Figure 2 | General Fund | Yes |
| Pave NW 50 th St. NW 43 rd Ave, 12 th St to 16 th | 1992-93 | 88,000 | See Figure 2 | General Fund | Yes |
| City-wide Traffic Circulation Improvements | 1993-94 | 275,000 | See Figure 2 | General Fund | Yes |
| B. Sanitary Sewer Facilities | | | | | |
| Reconstruction of Gravity Sewer Main | 1989-90 | 38,500 | See Figure 2 | Enterprise Fund | Yes |
| Renovation of Three Lift Stations | 1989-90 | 45,000 | See Figure 2 | Enterprise Fund | Yes |
| Reconstruction of Gravity Sewer Main | 1990-91 | 38,500 | See Figure 2 | Enterprise Fund | Yes |
| Renovation of Three Lift Stations | 1990-91 | 45,000 | See Figure 2 | Enterprise Fund | Yes |
| Reconstruction of Gravity Sewer Main | 1991-92 | 68,500 | See Figure 2 | Enterprise Fund | Yes |
| Renovation of Three Lift Stations | 1991-92 | 45,000 | See Figure 2 | Enterprise Fund | Yes |
| Reconstruction of Gravity Sewer Main | 1992-93 | 38,500 | See Figure 2 | Enterprise Fund | Yes |
| Renovation of Three Lift Stations | 1992-93 | 45,000 | See Figure 2 | Enterprise Fund | Yes |
| Insituform Sewer Line | 1993-94 | 27,500 | See Figure 2 | Enterprise Fund | Yes |
| Renovation of Three Lift Stations | 1993-94 | 45,000 | See Figure 2 | Enterprise Fund | Yes |
| C. Potable Water Facilities | | | | | |
| Improvement to Water Meters | 1993-94 | 25,000 | See Figure 2 | Enterprise Fund | Yes |
| High Service Pumps (3) | 1993-94 | 60,000 | See Figure 2 | Enterprise | Yes |

| | | | | Fund | |
|------------------------------------|---------|--------------------|--------------|--------------|-----|
| D. Recreation Facilities | | | | | |
| Construction of One Basketball | 1989-90 | 30,000 | See Figure 2 | General Fund | Yes |
| Construction of One Football Field | 1991-92 | 100,000 | See Figure 2 | General Fund | Yes |
| Construction of One Baseball Field | 1991-92 | 80,000 | See Figure 2 | General Fund | Yes |
| Construction of Two Tennis Courts | 1992-93 | 70,000 | See Figure 2 | General Fund | Yes |
| Tennis Lighting | 1993-94 | 30,000 | See Figure 2 | General Fund | Yes |
| Total | | \$1,465,495 | | | |

B. MONITORING AND EVALUATION

The City of Lauderhill will organize a Capital Improvement Review Committee and Capital Improvement Plan and budget as part of the yearly budget process.

The Capital Improvement Review Committee will:

- ~~Meet a least once a month.~~
- ~~Review existing and required projects.~~
- ~~Involve major developers.~~
- ~~Report on contractual progress of all capital improvements.~~
- ~~Include all branches of government including utilities.~~
- ~~Be represented by department heads or their designee.~~
- ~~Review all projects in the City including County, State and Federal projects.~~
- ~~Have minutes taken.~~
- ~~Have detailed agenda.~~
- ~~Have no voting power, can recommend.~~
- ~~Review the proposed Capital Improvement Plan and Budget.~~
- ~~Develop procedures to govern the proposed Capital Improvement Plan and Budget.~~
- ~~Review this Capital Improvement Element for consistency and progress in fulfilling level of service requirements especially to future land use.~~

- ~~Recommend fund transfer to Finance Department.~~
- ~~Develop criteria to monitor and evaluate proposed changes to the Plan, such as land use amendments, re-zoning, development regulations, etc..~~
- ~~Review all capital improvement activity affecting other governments, agencies, and jurisdictions.~~

~~—The Capital Improvement Plan and Budget will:~~

- ~~Include Capital Improvement Element Needs.~~
- ~~Be reviewed by the proposed Capital Improvement Review Committee.~~
- ~~Be updated at least once a year.~~
- ~~Adopt a capital improvement definition or adopt the one presented in this element.~~
- ~~Have procedures governing its development and review.~~

The following is the five-year monitoring, updating and evaluation procedure for the City of Lauderhill 1989 Comprehensive Plan.

MODIFICATIONS AND UPDATE:

This plan may be modified or updated as needed following procedures in Section 163 of the Florida State Statutes. ~~twice per year, during the months of March or October of each year. Procedures for modification or update will be established prior to the adoption of the Comprehensive Plan.~~

~~LOCAL PLANNING AGENCY:~~

~~An annual “condition of the plan” meeting will be held by the Local Planning Agency, in a public forum, for the following purpose:~~

- ~~1. To provide citizen participation.~~
- ~~2. Updating appropriate baseline data.~~
- ~~3. To introduce new or modified Level of Services, Goals, Objectives or Policies.~~
- ~~4. Provide to the City Council an appraisal and evaluation report, which states the obstacles, problems, deficiencies or underachievement of Goals, Objectives or Policies.~~

~~FIVE YEAR EVALUATION AND APPRAISAL REPORT:~~

~~The same format as the annual report will be followed with the summary and recommendations for corrections to be transmitted to the Department of Community Affairs.~~