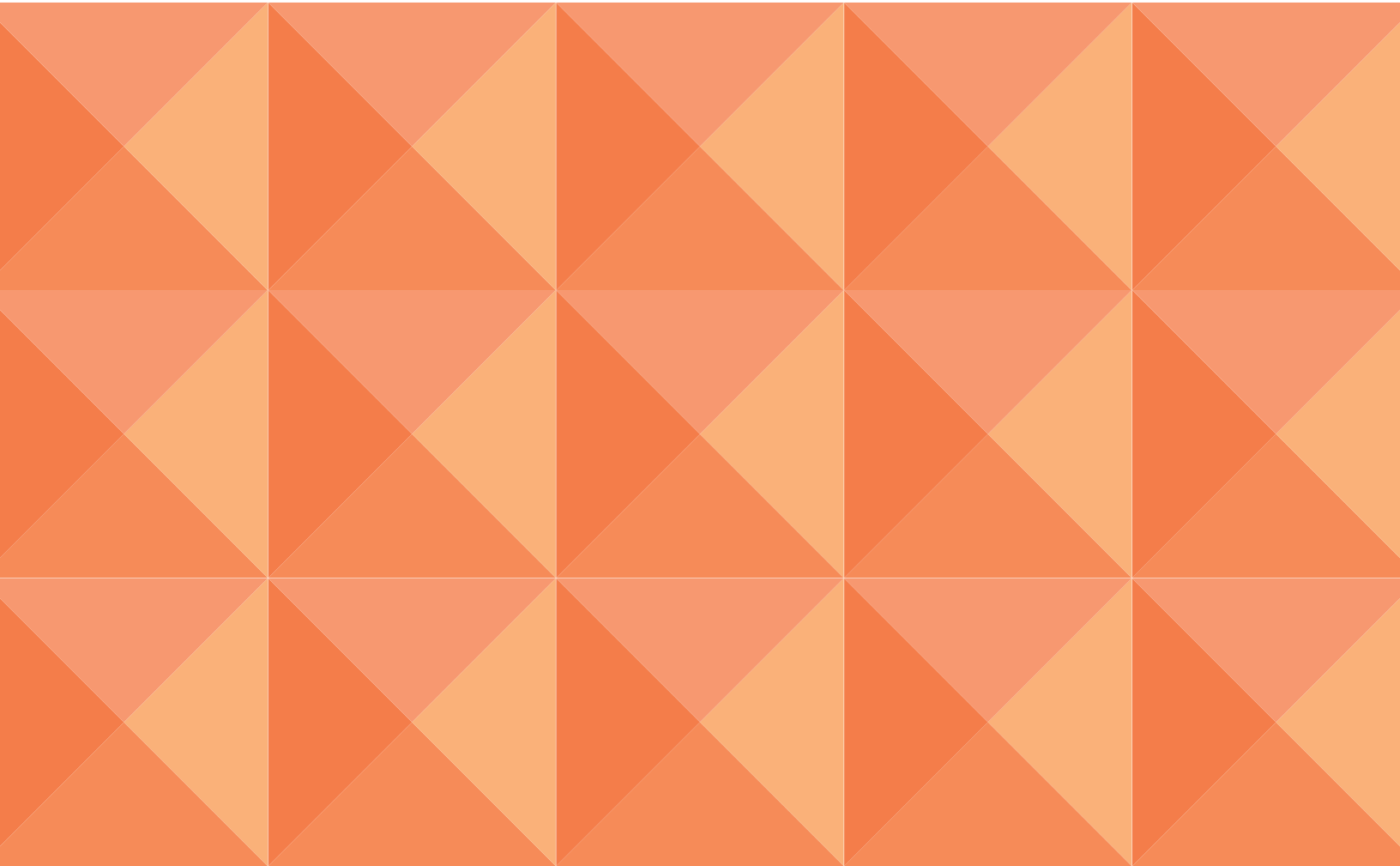




NOVEMBER

2024 MONTHLY REPORT

Capital Improvement Plan



 www.lauderhill-fl.gov
www.buildinglauderdale.com
 5581 W. Oakland Park Blvd.
Lauderhill, FL 33313

Lauderhill
CIP Capital
Improvement
Plan



Lauderhill CIP Capital Improvement Plan

The Capital Improvement Plan (CIP) is part of the City budget adopted each September by the City Commission. The CIP is a five-year plan that covers fiscal years 2025 – 2029 (October 1, 2024 – September 30, 2029). In the CIP only the current year funding is formally approved by the City Commission. The four subsequent years are for planning purposes only because the Commission has the option to add and subtract projects or to change funding amounts when approving future year budgets.

The Capital Improvement Plan includes approximately 100 individual capital items that are grouped into projects. These projects are organized into categories to create 12 pages for purposes of this report. The budget numbers used in this report include funding for the 2025 fiscal year (October 1, 2024 – September 30, 2025) plus any rollover funds for uncompleted 2024 fiscal year projects approved by the Commission. Several of the projects shown in this report are not currently funded but are included for planning purposes. The budget amounts will change during the course of the year as projects are funded, added to or deleted from the Capital Improvement Plan.

The report includes a page for each project area that shows the budget, the individual capital items, the project status and pictures. The report also includes an overall budget.

The following Administration and Finance staff members are primarily responsible for developing and managing the Capital Improvement Plan. Supervising Department staff is responsible for ensuring projects meet building and engineering standards, comply with all public purchasing requirements and stay within the budget.

- Desorae Giles-Smith, City Manager
- Kennie Hobbs, Jr., Deputy City Manager/Finance Director
- Sean Henderson, Deputy Finance Director
- Yolán Todd, OMB/Contract Manager

CAPITAL IMPROVEMENT PROGRAM BUDGET STATUS

	Project Budget	Open Purchase Orders	Expense to Date	Remaining Budget
GENERAL GOVERNMENT				
City Facilities	\$ 1,241,952	\$ 446,959	\$ 794,993	\$ -
Information Technology	4,144,290	238,234	1,027,366	2,878,690
Parks and Recreation	1,073,135	215,189	836,272	21,674
Performing Arts Center	800,000	3,800	186,417	609,783
Vehicles	2,533,490	1,733,437	723,087	76,966
PUBLIC SAFETY				
Fire Department	361,940	175,612	186,328	-
Police Department	911,778	388,789	522,989	-
PUBLIC WORKS				
Roadway Improvements	1,673,768	830,177	788,771	54,820
Stormwater Drainage	2,474,345	1,201,430	792,351	480,564
Wastewater Collection	5,228,564	1,075,391	1,504,800	2,648,373
Water Distribution	7,530,514	277,313	1,496,881	5,756,320
Water Treatment Plant	3,485,653	1,433,445	272,141	1,780,067
Project Expense Totals	\$ 31,459,429	\$ 8,019,776	\$ 9,132,396	\$ 14,307,257

Lauderhill CIP Capital Improvement Plan

General Government

- City Facilities
- Information Technology
- Parks and Recreation
- Performing Arts Center
- Vehicles

Public Safety

- Fire Department
- Police Equipment

Public Works

- Roadway Improvements
- Stormwater Drainage
- Wastewater Collection
- Water Distribution
- Water Treatment Plant

City Facilities



Improvements to the City's Central Garage compound include new vehicle lifts and tool sets

Project	Purchase	Expense		
Funding	Budget	Orders	To Date	Balance
Fleet Building	\$177,926	\$41,227	\$136,699	\$0
Facilities Improvements	202,013	82,574	119,439	0
City Hall Annex	812,602	273,747	538,855	0
Garage Improvements	49,411	49,411	0	0
Totals	\$1,241,952	\$446,959	\$794,993	\$0

Project Status:

- Windermere Community Center repairs limited to roof
- SRS Architects completed Fleet building design, project on hold pending additional funding
- MIS and Admin furnishings delivered, additional planned for CH Annex

Milestones

Windermere roof completed	December, 2023
City Hall furnishings install	July, 2024
City Hall A/C upgrade	November, 2024
City Hall Annex furnishings	November, 2024

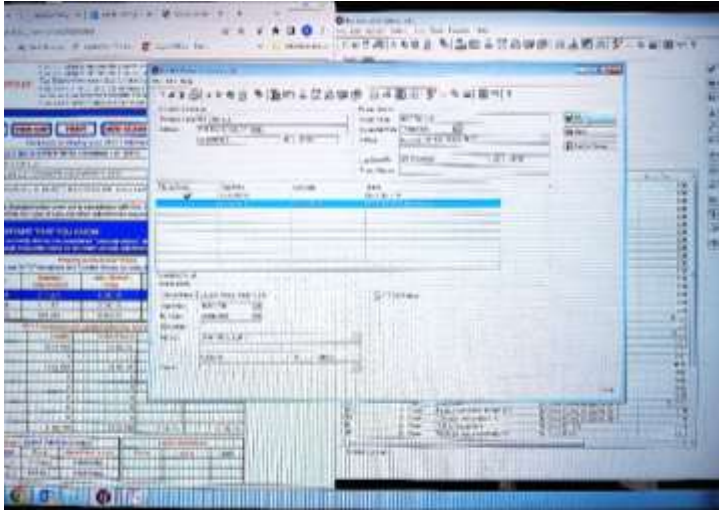
Proposed Project Elements:

- New canopy on concrete slab at Fleet compound for storage of heavy equipment
- Fleet compound improvements include new or renovated offices, fuel pumps, roof, paint, fire sprinklers and ADA upgrades
- Two new lifts for garage
- City Hall awning, furnishings, HVAC repair
- Storage system at City Hall



New furnishings have been delivered to City Hall and an upgrade to HVAC system is underway

Information Technology



Project Status:

- Enterprise Resource Planning software migration to Tyler/Munis programs over next three years
- Planning meetings with departments for software conversion
- Police laptops and Fire hardware upgrades ongoing

Lauderhill is installing Munis enterprise software that will work across all functions of City government

Project	Purchase	Expense		
Funding	Budget	Orders	To Date	Balance
Enterprise Software	3,647,251	213,640	558,571	2,875,040
Computer Hardware	339,982	20,288	316,044	3,650
Software Upgrades	157,057	4,306	152,751	0
Totals	\$4,144,290	\$238,234	\$1,027,366	\$2,878,690

Proposed Project Elements:

- Kronos time clock hardware and software upgrade completed to meet new standards
- Enterprise software upgrade will integrate current standalone software systems
- Enterprise software will be installed over a three year period to convert and retain all historical data from current systems
- New Police laptops and software

Milestones

Kronos software upgrade complete	June, 2024
Payroll software conversion start	February, 2025
Financial software conversion start	April, 2025
Utility billing conversion start	September, 2025



Police laptops need rugged cases and are especially adapted to be mounted and used in vehicles

Parks and Recreation



The new, larger pavilion at Veterans Park will replace two smaller ones and be available for events

Project	Budget	Purchase Orders	Expense To Date	Balance
Park Improvements	\$434,184	\$174,886	\$259,298	\$0
Field Lighting	579,441	29,103	550,338	0
Park Benches / Scoreboard	59,510	11,200	26,636	21,674
Parks Maint Equipment	170,885	0	170,885	0
Totals	\$1,244,020	\$215,189	\$1,007,157	\$21,674

Project Status:

- Sports Park pavers completed to address immediate hazards
- Rep Services completed installation of new park benches at Vets Park
- Sports Lighting for John Mullin Park installed and operational
- Sports Park irrigation improvements under construction

Milestones

Benches installed	March, 2024
Veterans Park pavilion open	June, 2024
Sports lighting final inspection	June, 2024
Sports Park irrigation complete	December, 2024

Project Elements:

- Veterans Park pavilion
- Sports Park paver repairs
- Field lighting at John Mullin Park
- Turf lawn mower
- Park benches at West Ken Lark
- Maintenance equipment to allow City staff to take over for contracted services



Sports field lighting has been upgraded at John Mullin Park to provide for night sports leagues

Performing Arts Center



New stage lighting and sound system will improve the experience for Performing Arts Center patrons

Project	Budget	Purchase Orders	Expense To Date	Balance
Roof Repair	\$200,000	\$1,600	\$123,847	\$74,553
HVAC Repair	100,000	0	37,607	62,393
Sound System Upgrade	500,000	472,420	24,963	2,617
Totals	\$800,000	\$474,020	\$186,417	\$139,563

Project Status:

- Solo Tech / Pro Sound awarded bid for sound and lighting upgrade
- Sound & Lighting upgrade install started, completion dependent on manufacturer parts delivery

Milestones

HVAC Repairs Complete	February, 2023
Roof Repairs Complete	October, 2023
Sound & Lighting Design	November, 2023
Sound & Lighting Complete	November, 2024

Proposed Project Elements:

- The Performing Arts Center sound and lighting systems will be evaluated and upgraded to current standards for performance venues
- Roof repairs are required as part of ongoing maintenance for the PAC
- Repairs to the HVAC system are needed to ensure the comfort of guests and performers



The Performing Arts Center is located on the NE corner of State Rd 7 and Sunrise Blvd. Shown above is the lobby and entrance area

City Vehicles



Police patrol vehicles are replaced on a schedule to minimize maintenance costs and ensure peak performance

Project Status:

- 6 Interceptor police patrol vehicles ordered
- 2 Tesla 3 delivered for Administration – Dept of Energy Grant
- 5 Maverick hybrid pickups ordered for Park Rangers, Utilities and Public Works

Milestones

Utilities crane truck delivery	October, 2024
Police patrol vehicle delivery	December, 2024
Quint ladder truck delivery	January, 2025
Fire pumper truck delivery	May, 2025

Project	Purchase	Expense		
Funding	Budget	Orders	YTD	Balance
Police Vehicles	\$507,067	\$507,067	\$0	\$0
Fire Trucks	1,580,237	1,099,401	480,836	0
Utilities Crane Truck	150,000	0	148,034	1,966
Department Vehicles	296,186	126,969	94,217	75,000
Totals	\$2,533,490	\$1,733,437	\$723,087	\$76,966

Proposed Project Elements:

- Fire Pumper truck and Quint Ladder truck
- Police vehicles include Interceptor patrol cars, SUVs and F-150
- Utilities F-450 crane trucks
- Parks vehicles
- Utilities F-150 Lightning pickup trucks
- Code Enforcement vehicles
- Fire Department Mobile Command vehicle



The new fire pumper truck has been built and final striping and lighting is being added prior to delivery

Fire Rescue Buildings and Equipment



Newly-renovated Station 30 is located on 16th St north of Lauderhill Mall and serves East Lauderhill

Project Funding	Budget	Purchase	Expense	
		Orders	To Date	Balance
Fire Station 57 - Central	\$127,936	0	\$127,936	0
Fire Station 30 - East	204,679	146,287	58,392	0
Firefighting Equipment	29,325	29,325	0	0
Total	\$234,004	\$175,612	\$58,392	\$0

Project Status:

- Station 57 bay floors repairs and interior building paint completed
- Station 57 patio, kitchen, carpet, roof and floors in Phase II
- Additional funding source for Station 57 pending
- Station 30 complete pending final punch list items

Milestones

Station 73 finish	March, 2024
Bunker Gear in service	April, 2024
Station 57 start	October, 2024
Station 57 finish	November, 2025

Proposed Project Elements:

- Roof replacement Station 57 on NW 56 Ave
- New pumper truck and bunker gear
- Replace doors and windows in Station 57
- Purchase new portable radios to replace existing which are near end of useful life
- Replace hydraulic extraction equipment
- New building to replace Fire Station 30



Bunker gear is the safety clothing worn by firefighters

Police Buildings and Equipment



Lauderhill Police headquarters is currently begin renovated

Project Status:

- Police ballistic helmets delivered, body plates piggy-back bid
- Equipment for Quick Response Team
- **Handguns and holsters replacements and upgrades**
- Building renovation will involve multiple bids and contractors

Milestones

Ballistic helmet purchase order	July, 2024
Handguns purchase order	October, 2024
Building interior renovations start	July, 2024
Building interior renovations finish	June, 2025

Project	Purchase	Expense		
Funding	Budget	Orders	To Date	Balance
License Plate Reader	Project Not Currently Funded			
Quick Response	35,868	35,868	0	0
Helmets and Holsters	225,729	225,729	0	0
Renovate Police Bldg	650,181	127,192	522,989	0
Totals	\$911,778	\$388,789	\$522,989	\$0

Proposed Project Elements:

- Shot Spotter System and Radios completed
- Body armor and rifle plates
- Helmets and handguns
- Renovation of Police Headquarters building on Oakland Park Boulevard
- Expansion of License Plate Reader system



Example of body vest and protective plates for officers

Roadway Improvements



FG Construction has started bridge repair work in Inverrary to include two on Inverrary Blvd and one on Inverrary Drive

Project Status:

- The Paving Lady awarded bid for NW 21 St resurfacing
- FG Construction awarded bid for Inverrary Blvd bridges repair
- Topographic survey completed for Inverrary Dr resurfacing
- Geotech engineering in progress to complete Inverrary Dr design
- Completed paving 70 Ave, 50 St, 44 St

Milestones

NW 21 St road resurfacing start	September, 2024
Inverrary Blvd/Dr bridges start	September, 2024
Inverrary Blvd/Dr bridges finish	January, 2025
Inverrary Dr at Falls bridges start	January, 2025

Project Funding	Budget	Purchase Orders	Expense To Date	Balance
Bridge Repairs	\$766,572	\$639,749	\$72,003	\$54,820
Traffic Study	52,956	50,256	2,700	0
Road Resurfacing	854,240	140,172	714,068	0
Totals	\$1,673,768	\$830,177	\$788,771	\$54,820

Proposed Project Elements:

- Citywide road resurfacing will include drainage and sidewalks where needed
- NW 44 St at Sunrise interconnect
- NW 16 St east of State Road 7
- Citywide bridge repairs
- Citywide speed humps and road signage
- Curbing and sidewalks



Roadways are resurfaced on a schedule for safety and to reduce repair costs. Area at NW 17 Court shown above.

Stormwater Drainage Projects



Completed swale on NW 17 Court after work by Weekley Construction to lower and re-sod

Project	Funding	Budget	Purchase	Expense	
			Orders	To Date	Balance
Culvert Improvements		\$500,000	\$335,678	\$66,614	\$97,708
Swale Improvements		573,998	76,098	354,329	143,571
Canals and Equipment		966,827	545,971	267,203	153,653
Drainage Projects		433,520	243,683	104,205	85,632
Totals		\$2,474,345	\$1,201,430	\$792,351	\$480,564

Project Status:

- Shenandoah awarded bid for culvert improvements
- Equipment ordered, delivery date dependent on manufacturer
- Oakland Park Blvd culvert needs redesign to address FDOT issues
- Shenandoah will mobilize to NW 44 St culvert during redesign

Milestones

Swale clearing and tree trimming	Ongoing 2024
NW 44 St culvert construction	December, 2024
Turnpike east contract award	February, 2025
Turnpike east drainage start	March, 2025

Proposed Project Elements:

- Tree trimming to eliminate overhanging branches and roots in canals
- Culvert improvements including upgrade at Oakland Park Boulevard
- Capital equipment including tractor and mobile spray equipment
- Swale improvements and reconfiguration
- Drainage project east side of Turnpike



Project areas for drainage improvements east of Florida Turnpike

Wastewater Collection



Lift station # 15 being tested prior to starting operations. Final phase is restoration of curbing and sidewalks.

Project Status:

- Lift Station #15 rehabilitation completed
- InLiner Solutions awarded contract for pipe lining
- Materials submission and review underway prior to start of lining
- Manhole inserts are replaced as needed according to age

Milestones

Lift Station # 15 completion	July, 2024
Pipe lining purchase order	August, 2024
Pipe lining start	November, 2024
Pipe lining completion	March, 2025

Project	Purchase	Expense		
Funding	Budget	Orders	To Date	Balance
Wastewater Master Plan	\$182,828	\$144,528	\$38,300	\$ 0
Lift Stations 47/48	1,529,360	78,937	0	1,450,423
Lift Stations 5/15	2,178,728	51,704	1,251,438	875,586
Pipe Lining and Repair	1,337,648	800,222	215,062	322,364
Totals	\$5,228,564	\$1,075,391	\$1,504,800	\$2,648,373

Proposed Project Elements:

- Lift Stations #15 complete renovation
- Plastic lining of existing sewer collection pipes
- Sewer line and lift station repairs
- Replacement of manhole inserts
- Lift Stations #47 and #48 renovation



Lift stations and pumps move wastewater from gravity lines connected to homes and businesses

Water Distribution



Southern Underground has completed installation of new interconnect with Sunrise water system on NW 44 St

Project Status:

- Interconnect at NW 44 St for backup water supply to and from Sunrise completed by Southern Underground
- Bids received for NW 82 Ave water main upgrade
- West Ken Lark water main pending State grant application

Milestones

Generator upgrade purchase order	June, 2024
NW 44 St project complete	June, 2024
Meter reading software meeting	November, 2024
NW 82 Ave water main bid award	December, 2024

Project	Purchase	Expense		
Funding	Budget	Orders	To Date	Balance
Water Line Upgrades	\$4,480,207	\$186,948	\$1,496,881	\$2,796,378
Automated Meters	2,770,000	0	0	2,770,000
Meters and Hydrants	250,307	90,365	0	159,942
Water Conservation	30,000	0	0	30,000
Totals	\$7,530,514	\$277,313	\$1,496,881	\$5,756,320

Proposed Project Elements:

- Automated meter reading
- Water line projects include West Ken Lark area, Lime Hill Rd, NW 44 St, NW 82 Ave
- Water conservation plan
- Replacement program for water meters and hydrants



Replacement of water lines on Lime Hill Road has been completed. NW 82 Ave will be the next water line upgrade.

Water Plant Improvements



Project Status:

- Moss Kelly issued Notice to Proceed for treatment unit renovations
- BCC Engineering completed chlorination system bid specs
- US Waters awarded bid for chlorination project
- Craig Smith Engineering evaluating need for additional well #9

Lauderhill's water treatment plant will be upgraded with new treatment units, pumps and control software

Milestones

SCADA completed	February, 2024
Treatment unit renovation start	October, 2024
Chlorination project permits	November, 2024
Chlorination project complete	October, 2025

Project	Budget	Purchase Orders	Expense To Date	Balance
Treatment & Chlorination	\$2,884,217	\$1,237,706	\$16,544	\$1,629,967
SCADA and Security	160,006	4,306	152,198	3,502
Pumps and Generators	405,951	195,739	210,212	0
Storage Tanks	150,000	0	0	150,000
Totals	\$3,600,174	\$1,437,751	\$378,954	\$1,783,469

Proposed Project Elements:

- Chlorination system modification
- Renovate Well #9 Biscayne aquifer
- Storage tank upgrades
- Water plant security system upgrade
- SCADA (control software) improvements
- Flouride tank containment
- High service pumps



Security upgrades will help to continue to protect and ensure the City's water supply