

Strategic Plan Funding

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Charles F. Dodge

City Manager

Recap on Strategic Plan Funding



Commission approved \$5,575,174 in funding for Year One Recreation and Parks projects



Commission deferred the approval of Year One funding for Roadway and Infrastructure projects with direction to consider Commission comments and bring back.



Details on the revised Year One Roadway and Infrastructure Projects are provided along with suggested funding

Prioritized Project Total by Year as presented on October 15th

	Summary			
	Year One	Year Two	Year Three	Total
Recreation Projects	\$ 5,575,174	\$ 15,775,000	\$ 25,639,002	\$ 46,989,176
Roadway & Infrastructure Projects	\$ 4,132,788	\$ 22,851,219	\$ 23,771,729	\$ 50,755,736
Total	\$ 9,707,962	\$ 38,626,219	\$ 49,410,731	\$ 97,744,912

**On October 15th Commission Approved Year One for Recreation Projects
And Deferred the Roadway and Infrastructure Projects**

Refinement of Year One Roadway & Infrastructure List

Per Commission discussion, staff adjusted project years and scopes to improve district balance and align school-related traffic safety work with Broward Schools planning.

- **Key Adjustments:**
 - Rebalanced Year One projects across districts
 - Coordinated school traffic calming projects with Broward School Board initiatives
 - Shifted some project years to reflect updated phasing
- **Outcome:** *Revised project list better aligns with Commission priorities and timing considerations.*

Details on Projects Removed from Strategic Plan List

Adjustment	Reason	Cost Impact
Remove Traffic Circle at SW 7th St & SW 100th Ave	No longer needed due to installation of new signal at Palm Ave & 7th St	– \$100,000
Remove Sidewalk Projects on SW 71st Ave & SW 69th Ave (9th–11th St)	Projects already being completed under separate Surtax Project	– \$247,380

- **Bottom Line:**
Original Total: \$50,755,736
Revised Total: \$50,408,356
Difference: – \$347,380

No reduction in planned mobility or pedestrian improvements — costs removed only where work is already funded or no longer required.

School Traffic Improvement Projects Moved to Year 3

Reason: To align with Broward County School Board's *Redefining Our Schools* initiative and avoid building improvements near campuses that may be reconfigured.

- School Zone Areas (Multiple Locations) - Districts 1–4
 - | Lakeside Elementary |
 - | Walter C. Young Middle |
 - | Palm Cove Elementary |
 - | Pines Lakes Elementary |
 - | Chapel Trail Elementary |
 - | Panther Run Elementary |

All school safety improvements remain in the plan; timing adjusted to ensure they occur in the correct locations once School Board decisions are finalized.

Neighborhood Traffic Calming Projects Advanced to Year 1

Reason: To maintain district balance and ensure Year One improvements benefit the areas discussed at the October 15 meeting.

Projects Moved to Year 1:

Location	Improvements	District
SW 72nd Ave from Pembroke Rd to Pines Blvd	Various Traffic Calming Improvements (Half the Project Value)	1
SW 7 St at SW 99 Ave	Landscaped Median Island/Road Diet	1
SW 96th Ave South of SW 3rd Ct	Landscaped Median Island/Road Diet	1
SW 96th Ave North of SW 2nd St	Landscaped Median Island/Road Diet	1

Revised Roadway and Infrastructure Year One Projects

Category	# of Projects	Total Investment
Capacity/Road Expansion	2	\$2,175,000
Drainage Improvements	3	\$962,188
Safety Improvements	2	\$135,000
School Traffic Calming Improvements	5	\$375,000
Traffic Calming Improvements	17	\$505,000
Total Year One Program		\$4,152,788

With those adjustments incorporated, we now have a revised Year One project list that reflects the Commission's guidance: it maintains equity across districts, aligns school zone work with Broward Schools' planning timeline, and preserves all school safety enhancements in the long-term program.

Capacity Projects

- **Widening SW 196th Ave - Pines Blvd. to Pembroke Road (from two lanes to four lanes) – DESIGN COSTS ONLY \$1,410,000**
- **Construction of 208th Ave from Pines Blvd South to Pembroke Road (Two lane road) – DESIGN COSTS ONLY \$765,000**



Drainage Projects

- Taft Street Swale and Drainage Improvements from Palm Avenue to Flamingo Road - \$635,188
- Pembroke Lakes Section 1 Swale Regarding (design costs only) \$282,000
- University Heights Drainage Improvements (design costs only) \$45,000



Safety Improvements

- SW 178th Ave at SW 12th St
 - Pedestrian Crossing Improvements
 - \$75,000
- NW 160th Ave & NW 15th St
 - Southbound U-Turn Additional Pavement
 - \$60,000



School Traffic Calming Improvements

- Value \$375,000
- Crosswalk Improvements
- Pedestrian Refuge
- Signage



Schools

Flanagan High School

Pasadena Lakes Elementary

Pembroke Lakes Elementary

Traffic Improvements

- Road Diets
- Traffic Calming Improvements



Location	Improvement	Investment Value
SW 72nd Ave from Pembroke Rd to Pines Blvd	Various Traffic Calming Improvements (Half Project Value)	\$ 125,000
SW 7 St at SW 99 Ave	Landscaped Median Island/Road Diet	\$ 40,000
SW 96th Ave South of SW 3rd Ct	Landscaped Median Island/Road Diet	\$ 40,000
SW 96th Ave North of SW 2nd St	Landscaped Median Island/Road Diet	\$ 40,000

Speed Feedback Signs

- Locations @ \$20,000 each
 - SW 145th Ave North of Pembroke Road
 - SW 145th Ave South of SW 5th Street
 - NW 129th Avenue South of Taft Street
 - Taft Street West of NW 119th Avenue
 - Hiatus Road South of Johnson Street
 - Johnson Street East of NW 108th Ave
 - Palm Ave South of Westview Blvd
 - NW 3rd St East of NW 88th Ave
 - NW 196th Ave South of NW 23rd Manor
 - SW 178th Ave & SW 4th Street
 - SW 178th Ave & SW 12th Street
 - SW 160th Ave & SW 3rd Street
 - NW 155th Ave South of NW 5th Street



Year One Funding Request for Roadway and Infrastructure Improvements

	Year One	Year Two	Year Three	Total
Roadway & Infrastructure Projects	\$ 4,152,788	\$ 21,678,839	\$ 24,576,729	\$ 50,408,356

Year One approval allows design & procurement to begin this fiscal year.

Questions/Comments
