

The City of Fort Lauderdale, Florida
CAPITAL IMPROVEMENT PLAN
2008-2012



FY 2008-2012 CIP Plan

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INTRODUCTION

The Capital Improvement Program (CIP) plan is a planning document that sets forth the City's capital improvements to ensure that municipal facilities are appropriate and adequate to serve the needs of the people of Fort Lauderdale. Historically, the City Commission has adopted the CIP plan annually. This plan was presented to the City Commission and approved in September 2007.

The current year's CIP plan had significant changes in format and layout from previous plans. This is the second year of a 2-year transformation of the City's CIP plan and capital project planning and delivery. The plan shows previously funded projects that have remaining balances. The 5-year CIP plan is balanced based on expected revenues, bonds and other financing mechanisms. The future plan will include further improvements to illustrate the effect of capital projects on future operating expenses and possible additional expenditures on projects based on bond revenues.

The projects in the CIP plan provide the basic necessities, such as the municipal water works, as well as amenities which make Fort Lauderdale such a desirable community in which to live and work. The following objectives are key to the review process:

- Conformity with the City's Comprehensive Plan.
- Coordination of capital improvements with the development of the operating budget to maintain a reasonable tax levy.

The CIP plan proposes \$215.1 million in FY 2007/2008, of which:

- \$2,580,000 in improvements is attributable to the City's General Fund;
- \$35,789,637 from other funding contributions to General Fund projects;
- \$163,420,200 is related to the City's Water & Sewer System;
- \$1,889,000 is related to the Waste Water Regional Repair and Restoration;
- \$8,767,764 for improvements to the Executive Airport;
- \$1,330,783 for Parking Services; and
- \$1,340,000 for improvements to the City Stormwater System.

The City's proposed operating budget specifically identified some projects to be included in this year's CIP plan. Each capital project must have approved funding authorized by the City Commission before work begins.

These projects are listed in the following schedules.

The City recognizes on-going responsibility to maintain and improve its capital facilities to meet the demands of a dynamic city. The 5-year CIP plan is based on City Commission and Administration recognition of the need to have a comprehensive and financially balanced plan.

Under the guidance of the City Manager and Assistant City Managers, the Directors of the Office of Management and Budget, Finance, and Public Works have assembled the FY 2008 – 2012 CIP Plan. Together, the managers and directors developed the CIP plan for meeting and managing the City's capital improvement needs.

The City recognizes that the CIP plan must be within the financial parameters necessary to preserve the City's fiscal integrity. Pursuant to the City's long range planning objectives, each project is analyzed according to need, relative priority, and the City's ability to implement the project using available resources.

The CIP plan is not a budget. The 5-year CIP plan is presented annually to the City Commission for adoption.

A capital improvement project must meet the following criteria to be a candidate for the CIP Plan: represent a physical improvement; have an anticipated life of not less than 10 years; and cost \$50,000 or more.

The CIP Plan contains the following major sections:

◆ **Introduction**

◆ **FY 2007/2008 CIP Plan:**

A brief description of the projects that have been recommended for FY 2007/2008 and the suggested financing sources.

◆ **FY 2007/2008 Funding Sources and Appropriations:**

Projects recommended to be funded by City Commission authorization of the CIP Plan.

◆ **Long-Range CIP Plan:**

Information relevant to all approved capital projects from the previous CIP Plan and for the proposed 5-year CIP Plan is included here. Also listed are projects, which have been identified, but not yet programmed.

These projects require:

- Additional coordination with other levels of government;
- Additional funding from outside sources;
- The completion of other projects; and
- Additional project information.

These projects are reviewed annually and are entered into the applicable program years when ready.

◆ **Appendices**

◆ **General Information**

FY 2007/2008 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT

Business Enterprises

Business Enterprises includes the Fort Lauderdale Aquatics Center, War Memorial Auditorium, Cemeteries and Marine Services. Executive Airport operates under Business Enterprises but is included under enterprise funds.

Estimated FY 2007/2008 CIP Projects: \$1,625,000

Summary of FY 2007/2008 Projects

- ◆ New River Floating Docks for Small Boats - \$500,000
- ◆ Sunset Cemetery Wall - \$125,000
- ◆ Fort Lauderdale Aquatics Center Upgrades - \$1,000,000

5-Year CIP Total for Business Enterprises: \$17,170,000*

Finance

Finance capital improvement project will fund system implementation.

Estimated FY 2007/2008 CIP Projects: \$89,400

Summary of FY 2007/2008 Projects

- ◆ FAACS Capital Assets System Implementation - \$89,400

5-Year CIP Total for Finance: \$89,400

Fire Bond

In 2004, the citizens of Fort Lauderdale approved a \$40 million bond to build 10 new fire stations. \$20 million has been previously appropriated.

Estimated FY 2007/2008 CIP Projects: \$19,564,543

Summary of FY 2007/2008 Projects

- ◆ Fire Station 47 Replacement - \$387,000
- ◆ Fire Station 29 Design & Construction - \$1,531,000
- ◆ Fire Station 46 Replacement - \$3,885,543
- ◆ Fire Station 49 Replacement - \$5,355,200
- ◆ Fire Station 54 Replacement - \$4,021,300
- ◆ Fire Station 3 Replacement - \$4,384,500

5-Year CIP Total for Fire Bond: \$33,515,543*

* Excludes "to be programmed" amounts.

FY 2007/2008 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT

Fire

Fire Capital Improvements fund Fire facilities and large equipment.

Estimated FY 2007/2008 CIP Projects: \$40,000

Summary of FY 2007/2008 Projects

- ◆ Fire Station 02 Renovations - \$40,000

5-Year CIP Total for Fire: \$40,000

Parks & Recreation

The Parks and Recreation Department is responsible for City Parks including preserves, ball field playgrounds, tennis and basketball courts, some facilities that are not included in the Public Works – Facilities section and a tree planting program.

Estimated FY 2007/2008 CIP Projects: \$10,808,175

Summary of FY 2007/2008 Projects

- ◆ Beach Improvements - \$4,115,000[∇]
- ◆ South Side School Restoration - \$2,321,625
- ◆ Master Plan Streetscape Projects (Phase 1B) - \$1,473,919
- ◆ Flagler Heights - \$1,087,631
- ◆ Hortt Park - \$200,000
- ◆ Esteree Wright Davis Park - \$30,000
- ◆ Coontiehatchee Landing (1116 SW15 Ave) - \$400,000
- ◆ North Fork Park - \$100,000
- ◆ Bill Keith Preserve - \$50,000
- ◆ Park Impact Fee Projects - \$780,000[∇]
- ◆ Harbordale Park - \$50,000
- ◆ Herman Park - \$200,000

5-Year CIP Total for Parks & Recreation: \$19,558,175*

Police

Police capital improvements fund Police facilities and security equipment.

Estimated FY 2007/2008 CIP Projects: \$494,000

Summary of FY 2007/2008 Projects

- ◆ Public Safety Voice Handheld Radios - \$275,000
- ◆ Furniture/Equipment - \$25,000
- ◆ Citywide Remote Camera Security System Installation - \$194,000

5-Year CIP Total for Police: \$2,910,000*

[∇] Routine capital expenditures.

* Excludes “to be programmed” amounts.

FY 2007/2008 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT

Public Works

Public Works is comprised of five divisions: 1) The General Services Bureau is responsible for Sanitation service and general engineering projects, 2) Transportation is primarily responsible for the regular maintenance of city streets and for the coordination of projects with the County and the Florida Department of Transportation (FDOT), 3) Bridges is tasked with improving bridges on city streets and is funded by state transportation allocations, 4) Neighborhood Services is responsible for improvements that enhance the aesthetics of the City's neighborhoods by providing matching funds and professional services to make those improvements, 5) Facilities is mainly responsible for the improvement and maintenance of approximately 130 city owned buildings. Water and Sewer and Stormwater also operate under Public Works, but are included within the Enterprise Funds.

Estimated FY 2007/2008 CIP Projects: \$5,748,519

Summary of FY 2007/2008 Projects

- ◆ ADA Settlement-Gen Fund Building Corrective Action - \$891,600[∇]
- ◆ FEC RR Crossing – Various Locations Maintenance AG - \$135,000[∇]
- ◆ Broward Boulevard Improvement / Repay County - \$96,919[∇]
- ◆ Neighborhood Capital Improvement Recap Account - \$500,000[∇]
- ◆ Annual Dredging - \$500,000[∇]
- ◆ NE 15th Ave Roundabout Safety Improvement - \$180,000
- ◆ Capital Maintenance Facilities - \$100,000[∇]
- ◆ Annual Navigational Sign Repairs - \$200,000[∇]
- ◆ Annual Marine Facilities, Seawall, and Mooring Buoy - \$200,000[∇]
- ◆ Business Capital Improvement Program - \$100,000[∇]
- ◆ City Hall Renovations - \$300,000
- ◆ General Services Building Renovations (SW 14 Ave) - \$200,000
- ◆ Annual Asphalt Concrete Resurfacing - \$1,170,000[∇]
- ◆ Progresso Neighborhood Road Closures - \$200,000
- ◆ Sistrunk /NW 6th St Streetscape - \$675,000
- ◆ Dorsey Riverbend Improvement - \$300,000

5-Year CIP Total for Public Works General Services: \$17,487,519*

[∇] Routine capital expenditures.

* Excludes "to be programmed" amounts.

FY 2007/2008 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND

Airport

Airport capital improvements fund runways, facilities, grounds and security.

Estimated FY 2007/2008 CIP Projects: \$8,767,764

Summary of FY 2007/2008 Projects

- ◆ Landbanking Program - \$200,000[∇]
- ◆ Helistop Infrastructure - \$100,000[∇]
- ◆ Taxiway Shoulder Stabilization - \$400,000
- ◆ Noise Program Enhancements - \$200,000[∇]
- ◆ Construct Land Signage - \$702,063
- ◆ Relocate Taxiway Alpha - \$3,515,701
- ◆ Taxiways D & C Pavement Rehabilitation - \$300,000
- ◆ Taxiway Bravo Pavement Rehabilitation - \$1,250,000
- ◆ Facilities Improvement - \$50,000[∇]
- ◆ Infrastructure Improvements - \$400,000[∇]
- ◆ Customs Building Improvements - \$200,000
- ◆ FXE Maintenance Building - \$1,400,000
- ◆ Design & Construct Customs Building/Apron - \$50,000

5-Year CIP Total for Airport: \$15,864,464*

Parking

Parking capital improvements fund facilities and parking lots.

Estimated FY 2007/2008 CIP Projects: \$1,330,783

Summary of FY 2007/2008 Projects

- ◆ Fuel Storage Tank Removal and Replacement - \$108,883
- ◆ South Beach Lot Rehabilitation – A1A Walkway ADA Compliance - \$218,500
- ◆ Upgrade – Himmarshee Area Signage, Decorative Posts - \$67,000
- ◆ Sebastian Lot Construction of a New Parking Garage - \$50,000
- ◆ E. Commercial Blvd & E. Oakland Park Blvd Parking Lot - \$219,000
- ◆ South Beach Lot – Traffic Flow Study and Conversion - \$142,400
- ◆ Oceanside Lot Rehabilitation - \$100,000
- ◆ Improvements to Helistop Lot - \$425,000

5-Year CIP Total for Parking: \$2,040,883*

[∇] Routine capital expenditures.

* Excludes “to be programmed” amounts.

FY 2007/2008 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND

Stormwater

Stormwater capital improvements fund new facilities and reconstruction of existing facilities.

Estimated FY 2007/2008 CIP Projects: \$1,340,000

Summary of FY 2007/2008 Projects

- ◆ New Stormwater Management Facilities - \$1,000,000[∇]
- ◆ Various Stormwater Projects - \$340,000[∇]

5-Year CIP Total for Stormwater: \$5,340,000*

Water & Sewer

Water & Sewer capital improvements fund facilities, wells, water mains, waste water systems and pump stations

Estimated FY 2007/2008 CIP Projects: \$165,309,200

Note: Appropriations are made to specific utility projects when presented to the Commission for approval during the year.

Summary of FY 2007/2008 Projects

- ◆ IT Special Projects / R&R - \$200,000[∇]
- ◆ Regional R & R - \$1,889,000[∇]
- ◆ Water and Sewer Fund Recap - \$10,871,385[∇]
- ◆ Distribution & Collection R & R - \$400,000[∇]
- ◆ Water Treatment Plant Repair and Replacement - \$400,000[∇]
- ◆ Master Plan Projects - \$151,548,815

5-Year CIP Total for Water and Sewer: \$353,974,096*

Summary of Non-Routine & Routine Projects

FY 07/08 Non-Routine Projects = \$192,122,165

FY 07/08 Routine Projects = \$24,438,174

The current year's non-routine CIP operating impact is \$157,527 for increased personnel costs and \$327,829 for maintenance costs. The operating impact for the remaining four years is \$775,610 for increased personnel costs and \$4,803,779 for maintenance costs.

[∇] Routine capital expenditures.

* Excludes "to be programmed" amounts.

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**CITY OF FORT LAUDERDALE
2008 - 2012 CIP PLAN
FUNDING SOURCES FOR FY 2007/08 APPROPRIATIONS - GENERAL GOVERNMENT**

	<u>General</u>	<u>Gas Tax</u>	<u>Parks & Rec. Impact Fees</u>	<u>CRA</u>	<u>Fire Bond</u>	<u>Excise Tax</u>	<u>Total</u>
Sources							
Transfers In:							
General Fund	\$ 2,530,000						2,530,000
Carry Forwards (a)	50,000					5,407,463	5,407,463
General Fund CIP		1,170,000	2,310,000				1,170,000
Excise Debt				5,575,000			2,310,000
Gas Tax				1,762,631			5,575,000
Parks and Rec. Impact Fees					19,564,543		1,762,631
Beach CRA					19,564,543		19,564,543
NW CRA						5,407,463	5,407,463
Fire Bond							19,564,543
Total CIP Funding Sources - General Government	\$ 2,580,000	1,170,000	2,310,000	7,337,631	19,564,543	5,407,463	38,369,637

(a) Carry Forwards consist of project balances closed to Fund Balance in several general government funds as well as balances remaining on a postponed project.

**CITY OF FORT LAUDERDALE
2008 - 2012 CIP PLAN
FUNDING SOURCES FOR FY 2007/08 APPROPRIATIONS - ENTERPRISE FUNDS & GRANTS**

	<u>Airport</u>	<u>Parking</u>	<u>Water and Sewer</u>	<u>Stormwater</u>	<u>Regional R&R</u>	<u>FAA & FDOT Grants</u>	<u>Total</u>
Sources							
Airport	\$ 3,523,306						3,523,306
FAA & FDOT Grants						5,244,458	5,244,458
Parking		1,330,783					1,330,783
Water & Sewer Operations			163,420,200				163,420,200
Stormwater				1,340,000			1,340,000
Regional R & R					1,889,000		1,889,000
Total CIP Funding Sources - Enterprise Funds	\$ 3,523,306	1,330,783	163,420,200	1,340,000	1,889,000	5,244,458	176,747,747

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CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT

Appropriations	<u>General</u>	<u>Gas Tax</u>	<u>Parks & Rec. Impact Fees</u>	<u>CRA</u>	<u>Fire Bond</u>	<u>Excise Tax</u>	<u>Total</u>
BUSINESS ENTERPRISES							
NEW RIVER FLOATING DOCKS FOR SMALL BOATERS	\$ 50,000					450,000	500,000
SUNSET CEMETERY WALL	125,000						125,000
NEW AQUATICS CENTER				1,000,000			1,000,000
TOTAL BUSINESS ENTERPRISES	<u>175,000</u>			<u>1,000,000</u>		<u>450,000</u>	<u>1,625,000</u>
FINANCE							
FAACS CAPITAL ASSETS SYSTEM IMPLEMENTATION	89,400						89,400
TOTAL FINANCE	<u>89,400</u>						<u>89,400</u>
FIRE							
FIRE STATION 47 REPLACEMENT					387,000		387,000
FIRE STATION 02 RENOVATIONS	40,000						40,000
FIRE STATION 29 DESIGN & CONSTRUCTION					1,531,000		1,531,000
FIRE STATION 46 REPLACEMENT					3,885,543		3,885,543
FIRE STATION 49 REPLACEMENT					5,355,200		5,355,200
FIRE STATION 54 REPLACEMENT					4,021,300		4,021,300
FIRE STATION 3 REPLACEMENT					4,384,500		4,384,500
TOTAL FIRE	<u>40,000</u>				<u>19,564,543</u>		<u>19,604,543</u>
PUBLIC WORKS							
ADA SETTLEMENT-GEN. FUND BUILDING CORRECTIVE ACTION	141,600					750,000	891,600
FEC RR CROSSING - VARIOUS LOCATIONS MAINTENANCE	135,000						135,000
BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY						96,919	96,919
NEIGHBORHOOD CAPITAL IMPROVEMENT RECAP ACCOUNT						500,000	500,000
ANNUAL DREDGING	500,000						500,000
NE 15 AVE ROUNDABOUT SAFETY IMPROVEMENT	180,000						180,000
CAPITAL MAINTENANCE FACILITIES	100,000						100,000
ANNUAL NAVIGATIONAL SIGN REPAIRS	200,000						200,000
ANNUAL MARINE FACILITIES, SEAWALL AND MOORING BUOY	200,000						200,000
BUSINESS CAPITAL IMPROVEMENT PROGRAM	100,000						100,000
CITY HALL RENOVATIONS	300,000						300,000
GENERAL SERVICES BUILDING RENOVATIONS (SW 14 AVENUE)	200,000						200,000
ANNUAL ASPHALT CONCRETE RESURFACING		1,170,000					1,170,000
PROGRESSO NEIGHBORHOOD ROAD CLOSURES				200,000			200,000
SISTRUNK/NW 6th ST STREETSCAPE				675,000			675,000
DORSEY RIVERBEND IMPROVEMENTS				300,000			300,000
TOTAL PUBLIC WORKS	<u>2,056,600</u>	<u>1,170,000</u>		<u>1,175,000</u>		<u>1,346,919</u>	<u>5,748,519</u>

CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT

Appropriations	General	Gas Tax	Parks & Rec. Impact Fees	CRA	Fire Bond	Excise Tax	Total
	\$						
PARKS & RECREATION							
BEACH IMPROVEMENTS				3,101,081		1,013,919	4,115,000
SOUTH SIDE SCHOOL RESTORATION						2,321,625	2,321,625
MASTER PLAN STREETScape PROJECT (PHASE 1B)				1,473,919			1,473,919
FLAGLER HEIGHTS			500,000	587,631			1,087,631
HORTT PARK			200,000				200,000
ESTEREE WRIGHT DAVIS PARK			30,000				30,000
COONTIEHATCHEE LANDING (1116 SW 15 AVE)			400,000				400,000
NORTH FORK PARK			100,000				100,000
BILL KEITH PRESERVE			50,000				50,000
PARK IMPACT FEE PROJECTS			780,000				780,000
HARBORDALE PARK			50,000				50,000
HERMAN PARK			200,000				200,000
TOTAL PARKS & RECREATION			2,310,000	5,162,631		3,335,544	10,808,175
POLICE							
PUBLIC SAFETY VOICE HANDHELD RADIOS	25,000					275,000	275,000
FURNITURE / EQUIPMENT	194,000						
CITYWIDE REMOTE CAMERA SECURITY SYSTEM INSTALL	219,000					275,000	494,000
TOTAL POLICE							
	2,580,000	1,170,000	2,310,000	7,337,631	19,564,543	5,407,463	38,369,637
TOTAL APPROPRIATIONS - GENERAL GOVERNMENT							

CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - ENTERPRISE FUNDS

Appropriations	Airport	FAA & FDOT Grants	Parking	Water and Sewer	Stormwater	Regional R & R	Total
AIRPORT							
EXECUTIVE AIRPORT LAND BANKING PROGRAM	\$ 200,000						200,000
HELISTOP INFRASTRUCTURE RECAPITALIZATION	100,000						100,000
EXECUTIVE AIRPORT TAXIWAY SHOULDER STABILIZATION	10,000	390,000					400,000
NOISE PROGRAM ENHANCEMENTS	200,000						200,000
EXECUTIVE AIRPORT CONSTRUCT LANDSIDE SIGNAGE	140,413	561,650					702,063
EXECUTIVE AIRPORT RELOCATE TAXIWAY ALPHA	87,893	3,427,808					3,515,701
TAXIWAYS D & C PAVEMENT REHABILITATION	60,000	240,000					300,000
EXECUTIVE AIRPORT TAXIWAY BRAVO PAVEMENT REHAB	625,000	625,000					1,250,000
EXECUTIVE AIRPORT FACILITIES IMPROVEMENT	50,000						50,000
AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS	400,000						400,000
CUSTOMS BUILDING IMPROVEMENTS	200,000						200,000
FXE MAINTENANCE BUILDING	1,400,000						1,400,000
DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	50,000						50,000
TOTAL AIRPORT	<u>3,523,306</u>	<u>5,244,458</u>					<u>8,767,764</u>
PARKING							
FUEL STORAGE TANK REMOVAL AND REPLACEMENTS			108,883				108,883
SOUTH BEACH LOT REHAB- A1A WALKWAY ADA COMPLIANCE			218,500				218,500
UPGRADE- HIMMARSHREE AREA SIGNAGE, DECORATIVE POSTS			67,000				67,000
SEBASTIAN LOT CONSTRUCTION OF A NEW PARKING GARAGE			50,000				50,000
E. COMM. BLVD & E. OAKLAND PARK BLVD PARKING LOT L			219,000				219,000
SOUTH BEACH LOT - TRAFFIC FLOW STUDY AND CONVERSION			142,400				142,400
OCEANSIDE LOT - REHAB			100,000				100,000
IMPROVEMENTS TO HELISTOP LOT			425,000				425,000
TOTAL PARKING			<u>1,330,783</u>				<u>1,330,783</u>
WATER & SEWER OPERATIONS							
IT SPECIAL PROJECTS/R&R				200,000			200,000
REGIONAL R & R						1,889,000	1,889,000
WATER & SEWER FUND RECAP				10,871,385			10,871,385
DISTRIBUTION & COLLECTION R&R				400,000			400,000
WATER TREATMENT PLANT REPAIR AND REPLACEMENT				400,000			400,000
MASTER PLAN PROJECTS				151,548,815			151,548,815
TOTAL WATER & SEWER OPERATIONS				<u>163,420,200</u>		<u>1,889,000</u>	<u>165,309,200</u>
STORMWATER							
NEW STORMWATER MANAGEMENT FACILITIES				1,000,000			1,000,000
VARIOUS STORMWATER PROJECTS				340,000			340,000
TOTAL STORMWATER				<u>1,340,000</u>			<u>1,340,000</u>
TOTAL APPROPRIATIONS - ENTERPRISE FUNDS	<u>\$ 3,523,306</u>	<u>5,244,458</u>	<u>1,330,783</u>	<u>163,420,200</u>	<u>1,340,000</u>	<u>1,889,000</u>	<u>176,747,747</u>

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**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY FUND FY 2007/08**

	Appropriated Balances					To Be Programmed
	5/29/07	2007/08	2008/09	2009/10	2010/11	
General Government						
BUSINESS ENTERPRISES	\$ 2,530,940	1,625,000	2,000,000	3,125,000	5,125,000	4,747,192
FINANCE		89,400				
FIRE		40,000				
FIRE BONDS	9,359,564	19,564,543	5,170,000	3,611,000	5,170,000	437,500
PARKS & RECREATION	6,124,550	10,808,175	2,000,000	3,000,000	3,000,000	51,160,221
POLICE		494,000	722,000	847,000	847,000	110,242,000
PUBLIC WORKS						
General Services	829,400	1,641,600	800,000	500,000	500,000	85,190,000
Transportation	15,797,686	2,456,919	1,566,919	1,649,919	1,649,919	40,061,000
Bridges	2,076,865					13,348,992
NCIP and BCIP	1,080,721	600,000	425,000	425,000	425,000	
Facilities	1,720,498	1,050,000	236,081	203,081	203,081	26,215,000
Total Public Works	21,505,170	5,748,519	3,028,000	2,778,000	2,778,000	165,193,992
TOTAL GENERAL GOVERNMENT	39,520,224	38,369,637	12,920,000	13,361,000	16,920,000	331,401,905
AIRPORT	1,251,769	8,767,764 *	1,430,000	1,444,700	1,531,500	17,709,300
PARKING	410,740	1,330,783	710,100			14,207,405
WATER & SEWER OPERATIONS	122,639,881	165,309,200	55,618,997	47,113,858	44,011,392	41,920,649
STORMWATER	5,983,106	1,340,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL ENTERPRISE FUNDS	130,285,496	176,747,747	58,759,097	49,558,558	46,542,892	31,916,705
TOTAL CIP PROJECTS	\$ 169,805,721	215,117,384	71,679,097	62,919,558	63,462,892	363,318,610

* FAA & FDOT Grants included

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**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

	Appropriated Balances					To Be Programmed
	5/29/07	2007/08	2008/09	2009/10	2010/11	
Business Enterprises (BUS)						
NEW RIVER DREDGING	\$					150,000
NEW RIVER FLOATING DOCKS FOR SMALL BOATERS	50,000	500,000				
RIVERWALK SEAWALL REPLACEMENT FEASIBILITY STUDY						150,000
SUNSET CEMETERY WALL		125,000				
FLOATING DOCKS NEW RIVER MARITIME MUSEUM AREA	50,000					90,000
LAS OLAS MARINA - FLOATING DOCK REPLACEMENT			125,000		125,000	125,000
RIVERWALK/RIVERFRONT/PACA SEAWALL REPAIR						1,162,000
WAR MEMORIAL STAGE ELECTRIC AND STAGE RIGGING REPL						925,000
LAS OLAS MARINA - ELECTRICAL UPGRADE						350,000
HOLIDAY PARK WAR MEMORIAL	13,324					168,579
LAS OLAS MARINA ROOF REPLACEMENT	120,000					
WAR MEMORIAL MAIN ROOF REPLACEMENT						350,000
HALL OF FAME POOL (DECK/BATH/ENTRANCE WAY)	316,177					
NEW RIVER PUMPOUT FACILITIES						800,000
NEW AQUATICS CENTER	1,715,400	1,000,000	2,000,000	3,000,000	5,000,000	5,000,000
MARINE FACILITIES IMPROVEMENTS COOLEY'S LANDING						132,522

CITY OF FORT LAUDERDALE
 2008-2012 CIP PLAN
 APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT

	Appropriated Balances					To Be Programmed
	5/29/07	2007/08	2008/09	2009/10	2010/11	
Business Enterprises (BUS)						
SE 15TH STREET POLICE BOAT DOCKAGE	\$ 78,090					231,910
ELECTRICAL IMPROVEMENTS NEW RIVER	187,949				120,000	112,181
WAR MEMORIAL BACK PARKING LOT RESURFACING					175,000	
Total BUS	\$ 2,530,940	1,625,000	2,000,000	3,125,000	5,125,000	4,747,192

CITY OF FORT LAUDERDALE
 2008-2012 CIP PLAN
 APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT

	Appropriated Balances					To Be Programmed
	5/29/07	2007/08	2008/09	2009/10	2010/11	
Finance (FIN)						
FAACS CAPITAL ASSETS SYSTEM IMPLEMENTATION	\$	89,400				
Total FIN	\$	89,400				

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

	Appropriated Balances					To Be	
FIRE (FIR)	5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	Programmed
FIRE STATION 46 RENOVATIONS	\$ 30,257						437,500
FIRE STATION 02		40,000					
FIRE STATION 53-88 - ARFF/EOC BUILDING	524,553						
FIRE STATION 47 REPLACEMENT	3,277	387,000					
FIRE RESCUE MEDICAL USA SYSTEM (MEDUSA)	190,351						
FIRE STATION 29 DESIGN & CONSTRUCTION	2,754,610	1,531,000					
FIRE STATION 8 (SOUTHEAST)	3,269,000			1,611,000			
FIRE STATION 8 (SOUTHEAST) LAND ACQUISITION	1,847,500						
FIRE STATION 46 REPLACEMENT	754,457	3,885,543					
FIRE STATION 49 REPLACEMENT	37,193	5,355,200					
FIRE STATION 54 REPLACEMENT	(76,276)	4,021,300					
FIRE STATION 3 REPLACEMENT	(69,899)	4,384,500					
FIRE STATION 13 REPLACEMENT	10,000		5,170,000				
FIRE STATION 35 REPLACEMENT	7,150				5,170,000		
FIRE STATION 35 LAND ACQUISITION				2,000,000			
FIRE RESCUE FACILITIES SECURITY IMPROVEMENTS	49,500						
NEW FIRE STATIONS SHARED PROJECT COST	27,891						
TOTAL FIR	\$ 9,359,564	19,604,543	5,170,000	3,611,000	5,170,000		437,500

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

	Appropriated Balances					To Be Programmed
	5/29/07	2007/08	2008/09	2009/10	2010/11	
Parks & Recreation (PKR)						
BEACH IMPROVEMENTS	\$	4,115,000	2,000,000	3,000,000	3,000,000	15,050,000
MASTER PLAN STREETSCAPE PROJECT PHASE 1B		1,473,919				
TUNNEL TOP PARK SOUTH		498,200				1,000,000
SOUTH SIDE SCHOOL RESTORATION		1,700,465	2,321,625			2,500,000
JACK KAYE FOUNTAIN						200,000
GORE PROPERTY-RIVER OAKS						1,000,000
FLAGLER HEIGHTS		1,087,631				
HORTT PARK		200,000			450,000	
ESTEREE WRIGHT DAVIS PARK		30,000				
COONTIEHATCHEE LANDING (1116 SW 15 AVE)		506,124				
NORTH FORK PARK		136,017				
BILL KEITH PRESERVE		50,000				450,000
PARK IMPACT FEE PROJECTS		780,000				1,520,000
HARBORDALE PARK		50,000				550,000
PLAYGROUND REPLACEMENTS					300,000	900,000

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

	Appropriated Balances					To Be Programmed
	5/29/07	2007/08	2008/09	2009/10	2010/11	
Parks & Recreation (PKR)						
MILLS POND PARK IMPROVEMENTS	\$ 392,345					1,950,000
HERMAN PARK	300,000	200,000				
JIMMY EVERT TENNIS COURT IMPROVEMENTS						600,000
GEO ENGLISH IMPROVEMENTS	150,000					650,000
HOLIDAY PARK IMPROVEMENTS	382,801					871,050
ADMINISTRATIVE OFFICES IN HOLIDAY PARK						2,500,000
PAYROLL SYSTEM PKS & REC. DEPT.						80,000
SAILBOAT BEND PRESERVE	233,800					300,000
WARBLER WETLANDS	354,285					
CYPRESS CREEK SAND PINE	367,450					300,000
DOLPHIN ISLES IMPROVEMENTS COUNTY BOND PROJECT	15,483					200,000
SOUTH MIDDLE RIVER TERRACE PARK						500,000
RIVERLAND	5,000					
CORAL RIDGE PARK (BAYVIEW)						
BAYVIEW PARK IMPROVEMENTS	53,754					250,000
PARKS TREE INVENTORY SOFTWARE & GPS EQUIPMENT	5,498					

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

	Appropriated Balances					To Be Programmed
	5/29/07	2007/08	2008/09	2009/10	2010/11	
Parks & Recreation (PKR)						
LINCOLN PARK EXPANSION	\$ 361,319					
MILLS POND PARK PLAYGROUND EQUIPMENT	250,000					
COMMUNITY POOLS RENOVATIONS	294					
RIVERWALK SHELTER RENOVATION	11,715					
CROISSANT PARK BALL FIELD RENOVATIONS						934,421
FLOYD HULL PARK						9,000,000
FT. LAUD HS LIGHTED SOCCER/FOOTBALL FIELD						300,000
IMPERIAL POINT ENTRANCEWAY LANDSCAPING						200,000
LAUDERDALE MANORS FIELD LIGHTING						87,750
MELROSE PARK LIGHTING & RESTROOM CONSTRUCTION						1,000,000
PARKS MAINTENANCE COMPOUND						3,000,000
RIVERLAND BALLFIELD LIGHTING						300,000
SNYDER PARK IMPROVEMENTS						1,000,000
TENNIS CENTER IMPROVEMENTS						250,000
WARFIELD PARK LIGHTING						117,000
WATER PLAYGROUNDS						1,600,000

CITY OF FORT LAUDERDALE
 2008-2012 CIP PLAN
 APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT

	Appropriated Balances					To Be Programmed
	5/29/07	2007/08	2008/09	2009/10	2010/11	
Parks & Recreation (PKR)						
HOLIDAY PARK BALLFIELD						1,500,000
OUTDOOR PERFORMANCE STAGE						500,000
Total PKR	\$ 6,124,550	10,808,175	2,000,000	3,000,000	3,000,000	750,000
						51,160,221

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

	Appropriated Balances					To Be Programmed
	5/29/07	2007/08	2008/09	2009/10	2010/11	
POLICE (POL)						
FURNITURE / EQUIPMENT		\$ 25,000				
PUBLIC SAFETY VOICE RADIO HANDHELD		275,000	722,000	847,000	847,000	
POLICE HEADQUARTERS REPLACEMENT						85,000,000
A/C UNIT REPLACEMENT-RECORDS/EVIDENCE/COMM.GEN						85,000
AIR CONDITIONING UNIT REPLACEMENT						75,000
PUBLIC SAFETY MESH MOBILE DATA NETWORK						120,000
RECORDS COUNTER SECURITY/BULLETPROOF GLASS						100,000
CITYWIDE REMOTE CAMERA SECURITY SYSTEM INSTALL		194,000				156,000
COMPUTER ROOM AIR CONDITIONING						200,000
PUBLIC SAFETY VOICE & DATA COMMUNICATIONS SYSTEM						22,800,000
COMPOUND SECURITY/FENCING PHASE I						400,000
RECORDS UNIT DOCUMENT IMAGING PROJECT						826,000
REPLACEMENT OF PD AIR CONDITIONERS						375,000
HEADQUARTERS REPAINTING PROJECT						105,000
TOTAL POL		494,000	722,000	847,000	847,000	110,242,000

CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT

	Appropriated Balances					To Be Programmed
	5/29/07	2007/08	2008/09	2009/10	2010/11	
Public Works (PBS)						
11TH AVENUE BRIDGE REPAIRS	\$					4,000,000
A1A SEABREEZE BLVD TRANSIT IMPROVEMENTS						3,000,000
ADA COMPLIANCE IMPROVEMENTS - NON DECREE	19,450		33,000		50,000	
ADA SETTLEMENT-GEN. FUND BUILDING CORRECTIVE ACTION	1,551,344	891,600				3,000,000
ANDREWS AVENUE/3RD AVENUE IMPROVEMENTS						6,750,000
ANNUAL NAVIGATIONAL SIGN REPAIRS	27,648	200,000	50,000	50,000	100,000	
ANNUAL ASPHALT CONCRETE RESURFACING		1,170,000	1,170,000	1,170,000	1,170,000	7,320,000
ANNUAL DREDGING	19,400	500,000	500,000	500,000	500,000	
ANNUAL MARINE FACILITIES, SEAWALL AND MOORING BUOY	123,728	200,000	203,081	203,081	300,000	
ANNUAL ROOF REPAIRS						1,115,000
ANNUAL SPEED HUMP	30,191		100,000	100,000	100,000	100,000
BCIP NORTH BEACH SQUARE	70,000					
BCIP ANNUAL REPLACEMENT CONTINGENCY FUND	72,144					
BCIP CITY CENTRE	25,000					
BCIP FLAGLER VILLAGE IMPROVEMENT ASSOC.	25,000					

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

	Appropriated Balances					To Be Programmed
	5/29/07	2007/08	2008/09	2009/10	2010/11	
Public Works (PBS)						
BCIP FLAGLER VILLAGE IMPROVEMENTS	\$ 25,000					
BCIP GALT AREA MERCHANT ASSOC	20,670					
BCIP GALT OCEAN MERCHANTS ASSOCIATION	25,000					
BCIP LAS OLAS MERCHANTS	18,600					
BCIP NORTH BEACH MERCHANTS ASSOCIATION	25,000					
BCIP SOUTH ANDREWS COMMUNITY	15,576					
BEACH DOWNTOWN SHUTTLE TRANSIT PLAN						300,000
BRIDGE REPLACEMENT AT E. LAS OLAS BOULEVARD	1,446					1,500,000
BRIDGE REPLACEMENT AT HARBORAGE PARKWAY	717,170					362,000
BRIDGE REPLACEMENT AT LAGUNA TERRACE	75,936					896,500
BRIDGE REPLACEMENT AT NE 41 STREET	50,430					435,567
BRIDGE REPLACEMENT AT NE 42 STREET	48,799					438,045
BRIDGE REPLACEMENT AT OCEAN DRIVE	62,294					1,010,880
BRIDGE REPLACEMENT AT SE 15TH AVENUE	965,741					2,135,000
BRIDGE REPLACEMENT AT WEST LAKE DRIVE	77,343					1,093,000
BRIDGE REPLACEMENT AT WEST LAKE DRIVE	77,706					1,478,000
BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY		96,919	96,919	96,919	96,919	96,919

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

	Appropriated Balances					To Be Programmed
	5/29/07	2007/08	2008/09	2009/10	2010/11	
Public Works (PBS)						
BUSINESS CAPITAL IMPROVEMENT PROGRAM	\$	100,000	75,000	75,000	75,000	75,000
CAPITAL MAINTENANCE FACILITIES	65,976	100,000				400,000
CITY HALL CHILLER PLANT						350,000
CITY HALL EQUIPMENT REPLACEMENT						7,000,000
CITY HALL EXTERIOR PAINT						750,000
CITY HALL OFFICE RENOVATIONS		300,000				
CITY HALL SECURITY SYSTEM	375,000					
COCONUT ISLE IMPROVEMENTS	7,709					1,080,000
CONCRETE AND PAVER MAINTENANCE	79,000				260,000	900,000
CRA MIDTOWN OFF STREET PARKING	600,000					
ENGR - STREET LIGHTS	224,455			83,000	100,000	134,000
FEC RR CROSSING - VARIOUS LOCATIONS MAINTENANCE	128,233	135,000	150,000	150,000	150,000	
GENERAL SVCS. BUILDING RENOVATIONS SW 14 AVE		200,000	300,000			
INTERCOASTAL WW WELCOME SIGN ON COMMERCIAL BRIDGE	99,996					
KINNEY TUNNEL PAINTING						250,000
LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION						500,000

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

	Appropriated Balances					To Be Programmed
	5/29/07	2007/08	2008/09	2009/10	2010/11	
Public Works (PBS)						
MIDTOWN INFRASTRUCTURE	\$ 3,050,000					
NCIP BEVERLY HEIGHTS ASSOC.	34,984					
NCIP CORAL RIDGE HOA	22,000					
NCIP CROISSANT PARK HOA	35,000					
NCIP DILLARD PARK HOA	1,121					
NCIP DILLARD PARK NEIGHBORHOOD IMPROVEMENTS	7,075					
NCIP DILLARD PARK NEIGHBORHOOD IMPROVEMENTS	19,782					
DORSEY RIVERBEND IMPROVEMENTS	35,000	300,000				
NCIP FLAGLER VILLAGE CIVIC ASSOCIATION	17,500					
NCIP GOLDEN HEIGHTS HOA	35,000					
NCIP HARBOR BEACH	8,000					
NCIP HARBOR BEACH HOA	27,750					
NCIP HARBOR BEACH PROPERTY HOA	25,000					
NCIP HARBORDALE CIVIC ASSOCIATION	29,224					
NCIP HARBOUR INLET NEIGHBORHOOD IMPROVEMENTS	846					
NCIP LAKE AIRE	35,000					
NCIP LAKE RIDGE	35,000					

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

	Appropriated Balances					To Be Programmed
	5/29/07	2007/08	2008/09	2009/10	2010/11	
Public Works (PBS)						
NCIP LAUDERDALE BEACH HOA	\$ 27,000					
NCIP MIDDLE RIVER TERRACE	17,000					
NCIP PALM AIRE VILLAGE	35,000					
NCIP POINSETTIA HEIGHTS	4,000					
NCIP RESERVE FUND	85,479					
NCIP RIVER GARDENS SWEETING ESTATES	35,000					
NCIP RIVER OAKS CIVIC ASSOCIATION	35,000					
NCIP RIVERLAND HOA	35,000					
NCIP RIVERSIDE PARK	5,492					
NCIP RIVERSIDE PARK RESIDENTS ASSOC.	35,000					
NCIP SAILBOAT BEND MASTER PLAN	12,921					
NCIP SOUTH MIDDLE RIVER	35,000					
NCIP SUNRISE INTRACOASTAL NEIGHBORHOOD IMPROVEMENT	5,557					
NCIP VICTORIA PARK CIVIC ASSOC.	23,000					
NE 15 AVE ROUNDABOUT SAFETY IMPROVEMENT		180,000				
NE 15 AVENUE MEDIAN (NE 13 STREET TO CITY LIMIT)						400,000
NEIGHBORHOOD CAPITAL IMPROVEMENT RECAP ACCOUNT		500,000	350,000	350,000	350,000	350,000
NEW CITY HALL						72,000,000

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

	Appropriated					To Be Programmed
	Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	
Public Works (PBS)						
NEW PUBLIC WORKS OPERATIONS CENTER	\$					21,700,000
NORTHWEST 7TH/9TH AVENUE CONNECTOR	1,401,289					15,500,000
NW 19TH STREET MEDIANS						600,000
PALM AIRE WALL IMPROVEMENTS	148,152					
POINCIANA PARK NEIGHBORHOOD MASTER PLAN						200,000
POLICE STATION GENERATORS	489,704					
PORTABLE EMERGENCY GENERATORS & RELATED EQUIPMENT	395,000					
PROGRESSO NEIGHBORHOOD ROAD CLOSURES		200,000				
PW COMPOUND ELECTRICAL DISTRIBUTION PANEL						90,000
REIMBURSEMENT FOR COMPOST PLANT SITE	5,960,625					
RIVERWALK SOUTH - REGIONAL PARK PAVILION						325,000
SISTRUNK/NW 6th ST STREETSCAPE	3,528,422	675,000				
SUNRISE BOULEVARD BEAUTIFICATION						2,250,000
TRANSPORTATION ENHANCEMENT PROJECTS	22,261					400,000
VEHICLE WRITE UP BUILDING RENOVATIONS - SW 14TH AV						52,000
WINGATE GOLF COURSE						5,000,000
Total PBS	21,505,170	5,748,519	3,028,000	2,778,000	2,778,000	164,814,992
TOTAL GENERAL GOVERNMENT PROJECTS	\$ 39,520,224	38,369,637	12,920,000	13,361,000	16,920,000	331,401,905

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**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - ENTERPRISE FUNDS**

	Appropriated Balances					To Be Programmed
	5/29/07	2007/08	2008/09	2009/10	2010/11	
AIRPORT						
EXECUTIVE AIRPORT - ACCESS IMPROVEMENTS	\$			250,000	320,000	2,280,000
EXECUTIVE AIRPORT - EASTSIDE ACCESS IMPROVEMENTS			400,000			1,600,000
EXECUTIVE AIRPORT LAND BANKING PROGRAM	600,000	200,000	200,000	200,000	200,000	
HELISTOP INFRASTRUCTURE RECAPITALIZATION	44,269	100,000	100,000	100,000	100,000	
EXECUTIVE AIRPORT TAXIWAY SHOULDER STABILIZATION		400,000 *				
NOISE PROGRAM ENHANCEMENTS	600,000	200,000	200,000	200,000	200,000	
EXECUTIVE AIRPORT CONSTRUCT EAST LOOP TAXIWAY				17,500	212,500	4,370,000
EXECUTIVE AIRPORT CONSTRUCT LANDSIDE SIGNAGE		702,063 *				
EXECUTIVE AIRPORT RELOCATE TAXIWAY ALPHA		3,515,701 *				
TAXIWAYS D & C PAVEMENT REHABILITATION	7,500	300,000 *				
EXECUTIVE AIRPORT TAXIWAY BRAVO PAVEMENT REHAB		1,250,000 *				
EXECUTIVE AIRPORT FACILITIES IMPROVEMENT		50,000	50,000	50,000	50,000	
AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS		400,000	400,000	400,000	400,000	
CUSTOMS BUILDING IMPROVEMENTS		200,000	200,000			
FXE MAINTENANCE BUILDING		1,400,000	200,000			

* FAA & FDOT Grants included

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - ENTERPRISE FUNDS**

	Appropriated Balances					To Be Programmed
	5/29/07	2007/08	2008/09	2009/10	2010/11	
AIRPORT						
DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	\$	50,000	50,000	97,200		686,000
OBSERVATION AREA			30,000			120,000
DESIGN AND CONSTRUCT EXTENSION TAXIWAY B3				15,000	164,000	3,401,000
ACQUIRE PROPERTY-RUNWAY 8/26 RPZ						1,000,000
AIRFIELD ACCESS AND SECURITY IMPROVEMENTS						288,000
TAXIWAY PAVEMENT REHABILITATION						200,000
AIRPORT PART 150 NOISE STUDY UPDATE				12,500		237,500
CONSTRUCT RW 26, 13-31 BY-PASS TAWS						480,000
TOTAL AIRPORT	\$	1,251,769	1,430,000	1,444,700	1,531,500	2,690,500
						17,709,300

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - ENTERPRISE FUNDS**

	Appropriated					To Be Programmed
	Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	
PARKING						
CITY PARK GARAGE PH II-ELEVATOR REPLACEMENT	\$ 112,818					
ADA COMPLIANCE REHAB PROJECTS - PARKING FACILITIES	117,247					1,310,000
ARTS AND SCIENCES GARAGE REHAB	40,595					309,405
FUEL STORAGE TANK REMOVAL AND REPLACEMENTS	25,000	108,883				
SOUTH BEACH LOT REHAB- A1A WALKWAY ADA COMPLIANCE		218,500				
CITY PARK GARAGE PHASE 3 FACADE/SIGNAGE	115,080					2,380,000
UPGRADE- HIMMARSHEE AREA SIGNAGE, DECORATIVE POSTS		67,000				
ARTS & SCIENCE GARAGE LIGHTING						208,000
SEBASTIAN LOT CONSTRUCTION OF A NEW PARKING GARAGE		50,000				10,000,000
E. COMM. BLVD & E. OAKLAND PARK BLVD PARKING LOT L		219,000				
SOUTH BEACH LOT - TRAFFIC FLOW STUDY AND CONVERSION		142,400	710,100			
OCEANSIDE LOT - REHAB		100,000				
IMPROVEMENTS TO HELISTOP LOT		425,000				
TOTAL PARKING	\$ 410,740	1,330,783	710,100			14,207,405

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - ENTERPRISE FUNDS**

	Appropriated Balances	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
	5/29/07						
WATER & SEWER OPERATIONS							
IT SPECIAL PROJECTS/R&R	\$ 200,000	200,000	200,000	200,000	200,000	200,000	
REGIONAL R & R	2,313,994	1,889,000					
DISTRIBUTION & COLLECTION R&R	40,000	400,000	400,000	400,000	400,000	400,000	
WATER TREATMENT PLANT REPAIR AND REPLACEMENT	340,260	400,000	400,000	400,000	400,000	400,000	
WATER & SEWER FUND RECAP	9,134,961	10,871,385	10,871,385	10,871,385	10,871,385	10,871,385	
MASTER PLAN PROJECTS	110,610,666	151,548,815	43,747,612	35,242,473	32,140,007	30,049,264	
TOTAL WATER & SEWER OPERATIONS	\$ 122,639,881	165,309,200	55,618,997	47,113,858	44,011,392	41,920,649	

CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - ENTERPRISE FUNDS

	Appropriated Balances					To Be	
	5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	Programmed
STORMWATER							
NEW STORMWATER MANAGEMENT FACILITIES	\$	1,000,000					
VARIOUS STORMWATER PROJECTS	5,983,106	340,000	1,000,000	1,000,000	1,000,000	1,000,000	
TOTAL STORMWATER	5,983,106	1,340,000	1,000,000	1,000,000	1,000,000	1,000,000	
TOTAL ENTERPRISE FUND PROJECTS	130,285,496	176,747,747	58,759,097	49,558,558	46,542,892	45,611,149	31,916,705
GRAND TOTAL CIP PROJECTS	\$ 169,805,721	215,117,384	71,679,097	62,919,558	63,462,892	54,811,149	363,318,610

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**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
SUMMARY OF POTENTIAL SOURCES**

	Pending 06/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
TOTAL CIP							
Projects	\$ 169,805,721	215,117,384	71,679,097	62,919,558	63,462,892	54,811,149	363,318,610
	23,539,698	2,530,000	2,580,000	2,580,000	2,580,000	2,580,000	
		50,000					
	9,359,564	19,564,543	5,170,000	3,611,000	5,170,000		
		5,407,463					
		1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	
	942,141	2,310,000				450,000	
	1,251,769	3,523,306	1,430,000	1,444,700	1,531,500	2,690,500	
	410,740	1,330,783	710,100				
	5,983,106	1,340,000	1,000,000	1,000,000	1,000,000	1,000,000	
	120,325,887	163,420,200	55,618,997	47,113,858	44,011,392	41,920,649	
	5,678,822	7,337,631	4,000,000	6,000,000	8,000,000	5,000,000	
	2,313,994	1,889,000					
	5,244,458						
	\$ 169,805,721	215,117,384	71,679,097	62,919,558	63,462,892	54,811,149	

POTENTIAL FINANCING SOURCES

Transfers In:

General Fund

Carry Forward

CIP Appropriations

Fire Bond

Excise Tax

Gas Tax

Parks & Rec. Impact Fees

Airport

Parking

Stormwater

Water & Sewer

CRA

Regional R & R

FAA & FDOT Grants

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Business Enterprises

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080106	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	New River Dredging	Address:	New River
Type:	NEW	City:	
Contact:	Andrew Cuba, Marine Facilities Mgr	State:	
Priority:	2	Zip:	
Department:	Business Enterprises		
Est. Time:	2 years		

Description:
To dredge New River to a maximum of 14 feet. Feasibility study to determine maximum depth.

Justification:
New River must be kept to a specified depth to provide safe navigational travel for boaters.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000		\$150,000.00					\$150,000.00
TOTAL:		\$150,000.00					\$150,000.00

Comments: Commission approved \$150,000 from P11077 as matching funds for FIND grant for feasibility study. High estimate for 25% of local match will be \$3.9 million dollars, additional grants will be pursued to offset local match amount.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$150,000.00					\$150,000.00
TOTAL		\$150,000.00					\$150,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No impact on Operating Budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11000	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	NEW RIVER FLOATING DOCKS FOR SMALL BOATERS	Address:	5 major areas along New River
Type:	New	City:	Fo
Contact:	Andrew Cuba, Marine Facilities Mgr	State:	FL
Priority:	2	Zip:	
Department:	Business Enterprises		
Est. Time:	Start: 2Q08 & End: 1Q10		

Description:

Construction of floating dock facilities planned at five locations on the New River. There are plans to apply for a \$500,000 grant from the Florida Boating Improvement Program (FBIP) . Matching funds were required to be identified in order to be eligible to apply for the \$500,000 grant and the match has been appropriated to the project.

Justification:

To enhance access for small boats landing and day dockage amenities at various sites along Riverwalk with upland waterfront dockage activities. Proposed enhancement to docking for small boats will improve safety level for loading and off-loading of passengers.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$264,700.00	\$50,000.00					\$314,700.00
<i>FIFC Loan Const. Fund 2002</i>							
328	\$297,765.00						\$297,765.00
<i>FIND - Florida Inland Nav. District</i>							
777	\$50,000.00						\$50,000.00
<i>Excise Tax Bond Const. 1998C</i>							
344		\$450,000.00					\$450,000.00
TOTAL:	<u>\$612,465.00</u>	<u>\$500,000.00</u>					<u>\$1,112,465.00</u>

Comments: Applied for \$500,000 matching grant program with Florida Boating Improvement Program.
\$50,000 grant awarded for design and consultation has been awarded FIND grant BR-FL06-76 final execution March 2007.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$50,000.00						\$50,000.00
<i>CONSTRUCTION</i>							
6599	\$512,465.00	\$500,000.00					\$1,012,465.00
<i>ARCHITECTURAL FEES</i>							
6530	\$50,000.00						\$50,000.00
TOTAL	<u>\$612,465.00</u>	<u>\$500,000.00</u>					<u>\$1,112,465.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>(Incr)/Dec Revenue (\$)</i>							
revenue				\$-25,000.00	\$-25,000.00	\$-25,000.00	(\$75,000.00)
TOTAL				\$-25,000.00	\$-25,000.00	\$-25,000.00	(\$75,000.00)

Comments: Impact will be determined.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11220	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Riverwalk Seawall Replacement Feasibility Study	Address:	NRiver between FEC/SE 5th Ave
Type:	REPLACEMENT	City:	Fo
Contact:	Andrew Cuba, Marine Facilities Mgr	State:	FL
Priority:	2	Zip:	
Department:	Business Enterprises		
Est. Time:	2 years		

Description:

Request is for \$75,000 of CIP funding as a required source of matching funds for a grant to conduct a feasibility study and survey for replacement of approximately 2,000 linear feet of seawall on the N. New River/Riverwalk.

Grants need to be applied for.

Consultant will be hired to do study which will determine construction costs for seawall replacement.

Justification:

The existing seawall is approximately 60 years old and currently shows signs of potential failure at several locations.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000		\$75,000.00	\$75,000.00				\$150,000.00
TOTAL:		\$75,000.00	\$75,000.00				\$150,000.00

Comments: Request is for \$75,000 of CIP funding as a required source of matching funds for a grant.
This project is in the FY06/07 approved CIP plan in the "to be programmed" column.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ARCHITECTURAL FEES</i>							
6530		\$25,000.00					\$25,000.00
<i>ENGINEERING FEES</i>							
6534		\$50,000.00					\$50,000.00
<i>CONSTRUCTION</i>							
6599			\$75,000.00				\$75,000.00
TOTAL		\$75,000.00	\$75,000.00				\$150,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11217	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	Sunset Cemetery Wall	Address:	3201 NW 19th Street
Type:	NEW	City:	Fo
Contact:	Julius Delisio, Adm Asst II Cemeteries	State:	FL
Priority:	2	Zip:	33311
Department:	Business Enterprises		
Est. Time:	Start: 3Q08 & End: 3Q09		

Description:
Design of a new wall to surround Sunset Cemetery
Construction will be important as footers may not be possible due to the placement of grave sites.

Justification:
Compliance with 1989 zoning ordinance. Required by ULDR. Bufferyard requirements only adjacent to residential properties.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331		\$125,000.00					\$125,000.00
TOTAL:		\$125,000.00					\$125,000.00

Comments: This project is in the approved FY 06/07 CIP plan for year 07/08

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534		\$125,000.00					\$125,000.00
TOTAL		\$125,000.00					\$125,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project: 11066 **District:** I II III IV
Title: FLOATING DOCKS NEW RIVER MARITIME MUSEUM AREA **Address:** 330 SW 2nd Street
Type: NEW **City:** Fo
Contact: Andrew Cuba, Marine Facilities Mgr **State:** FL
Priority: 2 **Zip:** 33301
Department: Business Enterprises
Est. Time: 1-12 months

Description:

Construction of a 10'W x 100'L concrete day dockage facility adjacent to the proposed Maritime and Antique Boat Museum. A \$50,000 grant agreement from Florida Inland Navigation District (FIND) requires this project to be completed in 2007.

Permitting has been completed. Construction must be completed by September 30, 2007 per grant.

Justification:

Provide access for 4 slips for boats with an average size of approximately 25' in length for use in conjunction with Esplanade Park and the Antique Boat Museum.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$50,000.00						\$50,000.00
<i>Grants</i>							
129	\$50,000.00						\$50,000.00
<i>Unfunded</i>							
000			\$90,000.00				\$90,000.00
TOTAL:	\$100,000.00		\$90,000.00				\$190,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$50,000.00						\$50,000.00
<i>CONSTRUCTION</i>							
6599	\$50,000.00		\$90,000.00				\$140,000.00
TOTAL	\$100,000.00		\$90,000.00				\$190,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>(Incr)/Dec Revenue (\$)</i>							
revenue			\$-10,000.00	\$-20,000.00	\$-25,000.00	\$-30,000.00	(\$85,000.00)
TOTAL			\$-10,000.00	\$-20,000.00	\$-25,000.00	\$-30,000.00	(\$85,000.00)

Comments:

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 11219
Title: Las Olas Marina - Floating Dock Replacement
Type: REPLACEMENT **District:** I II III IV
Contact: Andrew Cuba **Address:** Las Olas Marina 240 Las Olas Circle
Priority: 2 **City:** Fo
Department: Business Enterprises **State:** FL
Est. Time: 1 -12 months **Zip:**

Description: Request is for \$125,000 of CIP funding as a matching source of funds for 2 grant acquisitions (FIND and FBIG) for replacement of 16 floating dock slips at the Las Olas Marina.

\$100/sq. ft. approximately 3,500 sq. ft. of dock.
 Matching funds are required to apply for grants which will cover design and permitting costs.

Justification: The condition of the existing slips are rapidly deteriorating from exposure to the elements and the close proximity of the ocean. The gangways do not presently meet ADA requirements.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$125,000.00	\$125,000.00	\$125,000.00		\$375,000.00
TOTAL:			\$125,000.00	\$125,000.00	\$125,000.00		\$375,000.00

Comments: Year one will be seed money to apply for matching grants in FY08/09 and FY09/10. Grant cannot be applied for until July 2008. This project is in the FY06/07 approved CIP plan in the "to be programmed" column.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534							\$0.00
<i>CONSTRUCTION</i>							
6599			\$125,000.00	\$125,000.00	\$125,000.00		\$375,000.00
TOTAL			\$125,000.00	\$125,000.00	\$125,000.00		\$375,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>(Incr)/Dec Revenue (\$)</i>							
revenue				\$-30,000.00	\$-5,000.00	\$-5,000.00	(\$40,000.00)
TOTAL				\$-30,000.00	\$-5,000.00	\$-5,000.00	(\$40,000.00)

Comments:

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080103	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Riverwalk/Riverfront/PACA Seawall Repair	Address:	New River/Riverwalk/PACA
Type:	REPLACEMENT	City:	
Contact:	Andrew Cuba, Marine Facilities Mgr	State:	
Priority:	2	Zip:	
Department:	Business Enterprises		
Est. Time:	2 years		

Description:

Three components to the project: Riverwalk/Riverfront including boatslips and museum area = \$413,000 PACA = \$531,000 Future Seawall repairs unanticipated = \$218,000.

Justification:

Repairs are liability and safety issues for the City.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$1,162,000.00				\$1,162,000.00
TOTAL:			\$1,162,000.00				\$1,162,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$275,400.00				\$275,400.00
<i>CONSTRUCTION</i>							
6599			\$886,600.00				\$886,600.00
TOTAL			\$1,162,000.00				\$1,162,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project: 11214	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title: War Memorial Stage Electric and Stage Rigging Repl	Address: War Memorial Auditorium at Holiday Park
Type: REPLACEMENT	City: Fo
Contact: Bob Stried, Auditorium Manager	State: FL
Priority: 2	Zip:
Department: Business Enterprises	
Est. Time: 1-12 months	

Description:

Phase I would be to replace Electric Panel which must be brought up to National Electric Code.

Phase II would be to replace the stage wiring which is starting to fray and will become a safety hazard.

Phase III would be to replace the stage rigging which is at least 25 years old and is deteriorating, and will become a safety issue.

Justification:

Replacement needed to adhere to code and to prevent safety issues. Electrical deficiencies have already been cited by code enforcement.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$400,000.00	\$400,000.00	\$125,000.00		\$925,000.00
TOTAL:			\$400,000.00	\$400,000.00	\$125,000.00		\$925,000.00

Comments: Phase I Code Violations Electric Panel -Life Safety issue. Phase II stage wiring- Life Safety issue. Phase III stage rigging (25 years old)-Life Safety issue. Project in approved FY06/07 CIP plan in the "to be programmed" column.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$68,000.00	\$68,000.00	\$21,250.00		\$157,250.00
<i>CONSTRUCTION</i>							
6599			\$332,000.00	\$332,000.00	\$103,750.00		\$767,750.00
TOTAL			\$400,000.00	\$400,000.00	\$125,000.00		\$925,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11218	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	Las Olas Marina - Electrical Upgrade	Address:	Las Olas Marina 240 Las Olas Circle
Type:	REHAB/UPGRADE	City:	Fo
Contact:	Andrew Cuba, Marine Facilities Mgr	State:	FL
Priority:	3	Zip:	
Department:	Business Enterprises		
Est. Time:	1 -12 months		

Description:

Upgrade electrical to face piers C and F and interior pier B to 200 volt and 480 volt 3-phase to accommodate super yacht class of vessels.

Justification:

To keep pace with the mega-yacht vessel size docking capacity with 200 volt and 480 volt single and 3-phase electrical requirements. The additional revenue from larger vessel capacity will off-set the cost of the project within 2 years. Loss of revenue if not completed.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$175,000.00	\$175,000.00			\$350,000.00
TOTAL:			<u>\$175,000.00</u>	<u>\$175,000.00</u>			<u>\$350,000.00</u>

Comments: This project was approved in the FY06/07 CIP plan in the "to be programmed" column.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$25,000.00				\$25,000.00
<i>CONSTRUCTION</i>							
6599			\$150,000.00	\$175,000.00			\$325,000.00
TOTAL			<u>\$175,000.00</u>	<u>\$175,000.00</u>			<u>\$350,000.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>(Incr)/Dec Revenue (\$)</i>							
revenue				\$-200,000.00	\$-50,000.00	\$-50,000.00	(\$300,000.00)
TOTAL				<u>\$-200,000.00</u>	<u>\$-50,000.00</u>	<u>\$-50,000.00</u>	<u>(\$300,000.00)</u>

Comments:

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10423	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title: HOLIDAY PARK WAR MEMORIAL	Address: War Memorial Auditorium Holiday Park
Type: REPLACEMENT	City: Fort Lauderdale
Contact: Bob Stried, Auditorium Manager	State: FL
Priority: 1	Zip:
Department: Business Enterprises	
Est. Time: Start: 4Q08 & End: 3Q09	

Description:
War Memorial Roof Replacement (FLAT ROOF ONLY)

Justification:
The original interior wood ceiling may be sustaining damage due to several leak locations.
Other structural damage may occur as time passes.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000	\$13,324.00						\$13,324.00
<i>Unfunded</i>							
000			\$168,579.00				\$168,579.00
TOTAL:	\$13,324.00		\$168,579.00				\$181,903.00

Comments: \$168,579 is included in the approved FY06/07 CIP plan.
Cost estimate provided by Tom Terrell.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$14,332.00		\$168,579.00				\$182,911.00
TOTAL	\$14,332.00		\$168,579.00				\$182,911.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No impact on Operating Budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11067	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	LAS OLAS MARINA ROOF REPLACEMENT	Address:	Las Olas Marina 240 Las Olas Circle
Type:	Replacement	City:	Fo
Contact:	Andrew Cuba, Marine Facilities Mgr	State:	FL
Priority:	1	Zip:	33316
Department:	Business Enterprises		
Est. Time:	Start: 4Q08 & End: 3Q09		

Description:

Replacement of aluminum roof that is showing signs of rust from crimping at the lower edge of the roof with signs of expanding to the upper sections.

Justification:

Roof deterioration has begun and needs replacement. Metal roof is not repairable.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>General Fund</i>							
001	\$120,000.00						\$120,000.00
TOTAL:	\$120,000.00						\$120,000.00

Comments: Per Frank S. this project is being done under the annual roofing contract through Engineering. Please close this account and move the money to the roofing project account.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>FORCE ACCOUNT CHARGES</i>							
6501	\$120,000.00						\$120,000.00
TOTAL	\$120,000.00						\$120,000.00

Comments: Funding includes design/construction.

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11215	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	War Memorial Main Roof Replacement	Address:	War Memorial Auditorium in Holiday Park
Type:	REPLACEMENT	City:	Fo
Contact:	Bob Stried, Auditorium Manager	State:	FL
Priority:	1	Zip:	
Department:	Business Enterprises		
Est. Time:	1 -12 months		

Description:
Replace main roof with appropriate material.

Justification:
Main roof was replaced in 1996 and now requires total replacement due to leaks. Repairs to the roof are no longer feasible.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000				\$350,000.00			\$350,000.00
TOTAL:				\$350,000.00			\$350,000.00

Comments: This project is in the approved FY 06/07 CIP plan for year 2009/2010.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534				\$59,500.00			\$59,500.00
<i>CONSTRUCTION</i>							
6599				\$290,500.00			\$290,500.00
TOTAL				\$350,000.00			\$350,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact to Operating Budget

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	15335	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	HALL OF FAME POOL(DECK/BATH/ENTRANCE WAY)	Address:	501 Seabreeze Blvd
Type:	REHAB/UPGRADE	City:	Fo
Contact:	Laura Voet, Aquatic Complex Mgr	State:	FL
Priority:	1	Zip:	
Department:	Business Enterprises		
Est. Time:	1-12 months		

Description:

Repair and improvement projects will be done over time until new facility is built. Resurface grandstands, sundeck, 50M pool. Exterior painting, roof repair, filtration upgrades.

Justification:

Repair and improvement of landmark facility. Life expectancy of existing complex is at its end. Essential repairs are required to keep facility operational until new aquatic facility is built.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>GO - Bond 1997</i>							
340	\$316,177.00						\$316,177.00
TOTAL:	\$316,177.00						\$316,177.00

Comments: As of 3/16/07 FAMIS shows an available balance of 2,404. Form M143 is in the process of being booked into FAMIS for \$313,773 from P15330 which was closed in error in engineering in Nov. 2006.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564	\$316,177.00						\$316,177.00
TOTAL	\$316,177.00						\$316,177.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No impact on Operating Budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10427	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	NEW RIVER PUMPOUT FACILITIES	Address:	2 South River Drive
Type:	Rehab/Upgrade	City:	Fo
Contact:	Andrew Cuba, Marine Facilities Mgr	State:	FL
Priority:	2	Zip:	
Department:	Business Enterprises		
Est. Time:	2 years		

Description:

Pumpout retrofitting on N. New River dock facilities. Project will be off-set by grants anticipated from the Florida Clean Vessel Grant Program and the Florida Inland Navigation District (FIND).

Justification:

Sewage pumpout connections at 40 dock slips required in accord with FDEP permit and to meet commercial vessel demand needs on the north side of the New River.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$800,000.00				\$800,000.00
TOTAL:			<u>\$800,000.00</u>				<u>\$800,000.00</u>

Comments: This project is in the approved 06/07 CIP plan with \$360,900 in FY08/09. However, Engineering has confirmed an additional \$439,100 will be needed to fully fund this project.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$800,000.00				\$800,000.00
TOTAL			<u>\$800,000.00</u>				<u>\$800,000.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		<u>\$0.00</u>

Comments: No Impact on Operating Budget.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10648
Title: NEW AQUATICS CENTER
Type: NEW **District:** I II III IV
Contact: Laura Voet, Aquatic Complex Mgr **Address:** 501 Seabreeze Blvd
Priority: 2 **City:** Fo
Department: Business Enterprises **State:** Fl
Est. Time: 3 years ~ Start 3Q08 Partial Funding **Zip:**
Description: New construction of a new complex and pool (CRA portion of funding).
Justification: Old facility is outdated and needs to be replaced.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CRA - Beach</i>							
106.1	\$715,400	\$1,000,000	\$2,000,000	\$3,000,000	\$5,000,000	\$5,000,000	\$16,715,400
<i>Unfunded</i>							
000	\$1,000,000						\$1,000,000
TOTAL:	\$1,715,400	\$1,000,000	\$2,000,000	\$3,000,000	\$5,000,000	\$5,000,000	\$17,715,400

Comments: Note: Unfunded for current available balance is 1,000,000 that has been approved by the City Commission and is in the process of CRA approval of the expenditure of these funds. Once approved by the CRA the current available balance would be 1,715,400.00

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$1,715,400	\$1,000,000	\$2,000,000	\$3,000,000	\$5,000,000	\$5,000,000	\$17,715,400
TOTAL	\$1,715,400	\$1,000,000	\$2,000,000	\$3,000,000	\$5,000,000	\$5,000,000	\$17,715,400

Comments: see above note regarding current available balance.

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0
TOTAL		\$0

Comments: Impact will be Determined.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11068	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	MARINE FACILITIES IMPROVEMENTS COOLEY'S LANDING	Address:	450 SE 7th Avenue
Type:	REPLACEMENT	City:	Fo
Contact:	Andrew Cuba	State:	Fl
Priority:	2	Zip:	33312
Department:	Business Enterprises		
Est. Time:	2 years		

Description:

Replacement of metal support on piers that are exposed = \$4,200. Storage facility @ \$216/sq. ft. 800 sq. ft., per City Maintenance Manager = \$173,000. Wireless fence: estimate Navarro Security for purchase + installation = \$60,000. Boat Ramp Feasibility Study = \$2,000. Lighting on piers Engineering costs: \$5,500 + Design and Permits = \$100,000. Grants will be applied for to offset costs with Florida Inland Navigational District (FIND) and the Florida Boating Infrastructure Grant (FBIG).

Justification:

Security enhancements to increase customer base and improve occupancy levels at the marina and boat ramp facilities; repairs to docks are a minor safety concern.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$132,522.00				\$132,522.00
TOTAL:			\$132,522.00				\$132,522.00

Comments: Grant money from FIND and FBIG cannot be applied for until 08/09. This project is in the approved FY 06/07 CIP plan in the "to be programmed" column.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$132,522.00				\$132,522.00
TOTAL			\$132,522.00				\$132,522.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11069	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	SE 15TH STREET POLICE BOAT DOCKAGE	Address:	Se 15th Street Police Boat Docks
Type:	Replacement	City:	Fo
Contact:	Andrew Cuba, Marine Facilities Mgr	State:	FL
Priority:	2	Zip:	33316
Department:	Business Enterprises		
Est. Time:	Start: 2Q08 & End: 2Q10		

Description:

Replacement of police docks at the SE 15 Street Boat facility which are deteriorating and have become a safety issue. Grants will be applied for in Jan. 2008.

Justification:

Replacement of concrete piers to accommodate fleet of 22 police vessels that use existing piers which are over 25 years old. The facility can presently accommodate 16 boats and needs to be expanded to accommodate 22 boat slips.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>FIFC Loan Const. Fund 2002</i>							
328	\$78,090.00						\$78,090.00
<i>Unfunded</i>							
000			\$231,910.00				\$231,910.00
TOTAL:	\$78,090.00		\$231,910.00				\$310,000.00

Comments: \$231,910 to be applied from FBIP and FIND grant sources.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$78,090.00						\$78,090.00
<i>CONSTRUCTION</i>							
6599			\$231,910.00				\$231,910.00
TOTAL	\$78,090.00		\$231,910.00				\$310,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11065	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	ELECTRICAL IMPROVEMENTS NEW RIVER	Address:	2 S. New River Drive
Type:	REHAB/UPGRADE	City:	Fo
Contact:	Andrew Cuba, Marine Facilities Manager	State:	FL
Priority:	3	Zip:	
Department:	Business Enterprises		
Est. Time:	1-12 months		

Description:

Upgrade of electrical service centers at 50 slips in the north and south side of the New River. Funding to be offset through a grant from the Florida Inland Navigation District (FIND). Design has been completed.

Justification:

To keep pace with the mega-yacht vessel size docking capacity of 200 amp and 480 volt, single and 3-phase electrical requirements. Loss of revenue if not completed.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$187,949.00						\$187,949.00
<i>Unfunded</i>							
000			\$112,181.00			\$120,000.00	\$232,181.00
TOTAL:	\$187,949.00		\$112,181.00			\$120,000.00	\$420,130.00

Comments: \$112,181 is included in the 06/07 CIP.
 \$84,254 is the remaining unfunded amount which is in the "to be programmed" column according to the approved 06/07 CIP.
 Grant money is scheduled to be applied for in January of 2008.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$80,000.00						\$80,000.00
<i>CONSTRUCTION</i>							
6599	\$107,949.00						\$107,949.00
<i>CONSTRUCTION</i>							
6599			\$112,181.00			\$120,000.00	\$232,181.00
TOTAL	\$187,949.00		\$112,181.00			\$120,000.00	\$420,130.00

Comments: FAMIS balance as of 03/12/2007 is \$187,949
 Karim working with Electrical Engineer on this project.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 11216	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title: War Memorial Back Parking Lot Resurfacing	Address: War Memorial Auditorium Holiday Park
Type: REHAB/UPGRADE	City: Fo
Contact: Bob Stried, Auditorium Manager	State: Fl
Priority: 3	Zip:
Department: Business Enterprises	
Est. Time: 1-12 months	

Description:

Resurface back parking lot. Upgrade appearance by eliminating pot holes, dust, parking on grassy areas and mud.

Justification:

Will allow vendors easy access to loading dock.
Improved parking lot could be a revenue generator.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000						\$175,000.00	\$175,000.00
TOTAL:						\$175,000.00	\$175,000.00

Comments: This project is in the approved FY 06/07 CIP plan in the "to be programmed" column.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534						\$29,750.00	\$29,750.00
<i>CONSTRUCTION</i>							
6599						\$145,250.00	\$145,250.00
TOTAL						\$175,000.00	\$175,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No impact on Operating Budget

Finance

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080156	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	FAACS Capital Assets System Implementation	Address:	100 North Andrews Avenue
Type:	Computer Application	City:	Fort Lauderdale
Contact:	Jim Behrendt	State:	FL
Priority:	1	Zip:	33301
Department:	Finance		
Est. Time:	3 to 6 months		

Description:

The latest version of FAACS Capital Assets System already purchased from Tier Technologies needs to be installed and current excel files have to be converted to proper format and loaded into FAACS. In addition, a Bar Code based inventory tracking system needs to be purchased (hardware and software) and installed to facilitate the taking of physical inventories.

Justification:

With the current method of tracking capital assets in excel spreadsheets it is not possible to generate management reports to maintain adequate controls over the capital assets nor to conduct annual physical inventories by department. Both of these concerns have been noted in Ernst and Young's Audit Management Letter for the past few years with a strong recommendation that this system be implemented.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331		\$89,400.00					\$89,400.00
TOTAL:		\$89,400.00					\$89,400.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>FORCE ACCOUNT CHARGES</i>							
6501		\$89,400.00					\$89,400.00
TOTAL		\$89,400.00					\$89,400.00

Comments: Costs include \$43,200 for FAACS system install; \$21,600 for loading city assets; and \$24,600 for Bar code inventory tracking system

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10		\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$30,000.00
TOTAL		\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$30,000.00

Comments: Licensing for up to 4 users of Bar Code software

Fire-Rescue

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10349	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	Fire Station 46 Renovations	Address:	1121 NW 9th Ave
Type:	Rehab/Upgrade	City:	Fort Lauderdale
Contact:	Robert Bacic/954-828-6813	State:	FL
Priority:	2	Zip:	33311
Department:	Fire-Rescue		
Est. Time:	2 Years		

Description:

This station needs to be rehabilitated to support Fire-Rescue Operations. In addition to addressing the existing Life-Safety issues for sustained housing of Operational employees, the proposed considerations will include a 3,500 square foot warehouse and complete renovation of the current facility, including but not limited to the kitchen, bunkroom and officer quarters.

Justification:

Fire Station 46 is being considered for rehabilitation pending the final outcome and relocation of current personnel to a new facility at Mills Pond. Existing conditions warrant a complete renovation and augmentation of the current facility to accommodate Life-Safety needs, as well as the relocation of the Fire-Rescue Support Services function for the department. One final factor is a pending deed restriction of the property and acceptance thereof in the modified rearrangement of current personnel. This station is will be rehabilitated to support Fire-Rescue Operations. In addition, facilities must be kept in condition to facilitate public safety. There are existing Health Safety Issues regarding the facility that need to be addressed for future occupancy. These issues include, but are not limited to, kitchen, bathrooms, bunkroom, office areas, and common living areas that house our operational employees.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Excise Tax Bond Const. 1998C</i>							
344	\$30,257.00						\$30,257.00
<i>Unfunded</i>							
000						\$437,500.00	\$437,500.00
TOTAL:	\$30,257.00					\$437,500.00	\$467,757.00

Comments: Balances as of 5/04/07.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$30,257.00					\$437,500.00	\$467,757.00
TOTAL	\$30,257.00					\$437,500.00	\$467,757.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30							\$0.00
TOTAL							\$0.00

Comments: No Impact on Operating Budget. No changes in square footage.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project: 09957	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title: Fire Station 02	Address: 528 NW 2nd Street
Type: Rehab/Updgrade	City: Fort Lauderdale
Contact: Robert Bacic/954-828-6813	State: FL
Priority: 3	Zip: 33311
Department: Fire-Rescue	
Est. Time: Start: 2Q08 & End: 4Q08	

Description:

Fire Rescue Department is in need of A/C repairs to Fire Station 2. This is related to the construction of the new station because the original construction of the A/C system was not according to the contract award plans and the City is in a dispute with the Contractor.

Justification:

Fire Rescue Department is in need of A/C repairs to Fire Station 2. This is related to the construction of the new station because the original construction of the A/C system was not according to the contract award plans and the City is in a dispute with the Contractor.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331		\$40,000.00					\$40,000.00
TOTAL:		\$40,000.00					\$40,000.00

Comments: Balances as of 05/04/07.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>OTHER BUILDING COSTS</i>							
6538		\$40,000.00					\$40,000.00
TOTAL		\$40,000.00					\$40,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10363
Title: Fire Station 53-88 - ARFF/EOC Building
Type: New **District:** I II III IV
Contact: Robert Bacic/954-828-6813 **Address:** Ft. Lauderdale Executive Airport
Priority: 2 **City:** Ft. Lauderdale
Department: Fire-Rescue **State:** FL
Est. Time: 9 Months ~ End 4Q07 **Zip:** 33309

Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the 2005 Fire Rescue Construction Bond approved and established by the City. Each facility will meet the specifications based on the number of personnel and apparatus' assigned to them.

Justification: This project represents one (1) of the ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond Fund.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$2,437						\$2,437
<i>Fire Rescue Bond 2005 Series</i>							
336	\$1,167,976						\$1,167,976
<i>Airport</i>							
468	\$673,545						\$673,545
TOTAL:	\$1,843,958						\$1,843,958

Comments: Balances as of 05/04/07. Funding in out years from 2005 Fire-Rescue Bond as appropriated by the engineering Department through project development. Fund appropriations for 468 were added to project as directed by OMB.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$1,843,958						\$1,843,958
TOTAL	\$1,843,958						\$1,843,958

Comments: Approximately \$1,000,000 of the 336 available funds has been currently earmarked for purchases for other stations (5/04/07).

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30		\$48,922	\$54,146	\$59,632	\$65,391	\$71,439	\$299,530
TOTAL		\$48,922	\$54,146	\$59,632	\$65,391	\$71,439	\$299,530

Comments: Impact on operating budget based on increase in estimated square footage. Cost per square foot basis determined by an allocation of Departmental costs for electricity, water/sewer, & janitorial supplies with a 5% annual incremental increase.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10766
Title: Fire Station 47 Replacement
Type: New **District:** I II III IV
Contact: Robert Bacic/954-828-6813 **Address:** 1000 SW 27th Ave
Priority: 2 **City:** Fort Lauderdale
Department: Fire-Rescue **State:** FL
Est. Time: 9 Months ~ End 1Q08 **Zip:** 33312

Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the 2005 Fire Rescue Construction Bond approved and established by the City. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Justification: This project represents one (1) of the ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond Fund.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$3,277						\$3,277
<i>Fire Rescue Bond 2005 Series</i>							
336	\$7,848	\$387,000					\$394,848
TOTAL:	<u>\$11,125</u>	<u>\$387,000</u>					<u>\$398,125</u>

Comments: Balances as of 05/04/07. Funding in out years from 2005 Fire-Rescue Bond as appropriated by the engineering Department through project development. \$387,000 contingency funding has been requested by program managers.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$11,125	\$387,000					\$398,125
TOTAL	<u>\$11,125</u>	<u>\$387,000</u>					<u>\$398,125</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30		\$36,557	\$57,977	\$61,725	\$65,661	\$69,794	\$291,714
TOTAL		<u>\$36,557</u>	<u>\$57,977</u>	<u>\$61,725</u>	<u>\$65,661</u>	<u>\$69,794</u>	<u>\$291,714</u>

Comments: Impact on operating budget based on increase in estimated square footage. Cost per square foot basis determined by an allocation of Departmental costs for electricity, water/sewer, & janitorial supplies with a 5% annual incremental increase..

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10867	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Fire Rescue Medical USA System (MEDUSA)	Address:	Citywide
Type:	New	City:	Fort Lauderdale
Contact:	Robert Edgar/954-828-6831	State:	FL
Priority:	2	Zip:	
Department:	Fire-Rescue		
Est. Time:	9 Months		

Description:
Purchase and installation of a complete electronic reporting system for Emergency Medical Services.

Justification:
An EMS electronic data collection system provides paramedics in the field with mobile computers where patient information can be entered electronically. Electrocardiogram information can be downloaded into the system, from LIFEPAK 12 defibrillators used on the patients. Critical information can then be digitally transferred from the field directly to emergency rooms, saving critical minutes. State reports can be easily generated and emailed to the state.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$190,351.00						\$190,351.00
TOTAL:	\$190,351.00						\$190,351.00

Comments: Balance as of 05/04/07.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564	\$190,351.00						\$190,351.00
TOTAL	\$190,351.00						\$190,351.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10905
Title: Fire Station 29 Design & Construction
Type: New **District:** I II III IV
Contact: Robert Bacic/954-828-6813 **Address:** 2002 NE 16th Street
Priority: 2 **City:** Fort Lauderdale
Department: Fire-Rescue **State:** FL
Est. Time: Start: 4Q06 & End: 4Q08 **Zip:** 33304

Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the 2005 Fire Rescue Construction Bond approved and established by the City. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Justification: This project represents one of the Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond Fund.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Fire Rescue Bond 2005 Series</i>							
336	\$2,754,610	\$1,531,000					\$4,285,610
TOTAL:	\$2,754,610	\$1,531,000					\$4,285,610

Comments: Balances as of 05/04/07. Funding in out years from 2005 Fire-Rescue Bond as appropriated by the engineering Department through project development.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$2,754,610	\$1,531,000					\$4,285,610
TOTAL	\$2,754,610	\$1,531,000					\$4,285,610

Comments: Funding estimates include a 20% addition for Construction Management Services (10%) and design services (10%) over estimated construction costs.

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30			\$58,143	\$61,892	\$65,828	\$69,961	\$255,824
TOTAL			\$58,143	\$61,892	\$65,828	\$69,961	\$255,824

Comments: Impact on operating budget based on increase in estimated square footage. Cost per square foot basis determined by an allocation of Departmental costs for electricity, water/sewer, & janitorial supplies with a 5% annual incremental increase.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10909
Title: Fire Station 8 (Southeast)
Type: New **District:** I II III IV
Contact: Robert Bacic/954-828-6813 **Address:** Subject to Land Purchase
Priority: 2 **City:** Fort Lauderdale
Department: Fire-Rescue **State:** FL
Est. Time: 4 Years **Zip:** 33312

Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the 2005 Fire Rescue Construction Bond approved and established by the City. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Justification: This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond Fund.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Fire Rescue Bond 2005 Series</i>							
336	\$3,269,000						\$3,269,000
<i>Unfunded</i>							
000				\$1,611,000			\$1,611,000
TOTAL:	\$3,269,000			\$1,611,000			\$4,880,000

Comments: Balances as of 05/04/07. Funding in out years from 2005 Fire-Rescue Bond as appropriated by the engineering Department through project development.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$3,269,000			\$1,611,000			\$4,880,000
TOTAL	\$3,269,000			\$1,611,000			\$4,880,000

Comments: Funding estimates include a 20% addition for Construction Management Services (10%) and design services (10%) over estimated construction costs.

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30				\$40,795	\$62,836	\$66,693	\$170,324
TOTAL				\$40,795	\$62,836	\$66,693	\$170,324

Comments: Impact on operating budget based on increase in estimated square footage. Cost per square foot basis determined by an allocation of Departmental costs for electricity, water/sewer, & janitorial supplies with a 5% annual incremental increase.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10910	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Fire Station 8 (Southeast) Land Acquisition	Address:	Subject to Land Acquisition
Type:	New	City:	Fort Lauderdale
Contact:	Robert Bacic	State:	FL
Priority:	2	Zip:	33312
Department:	Fire-Rescue		
Est. Time:	3 Years		

Description:

To purchase the land needed to construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the 2005 Fire Rescue Construction Bond approved and established by the City. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Justification:

To purchase the land needed to construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the 2005 Fire Rescue Construction Bond approved and established by the City. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Fire Rescue Bond 2005 Series</i>							
336	\$1,847,500.00						\$1,847,500.00
TOTAL:	\$1,847,500.00						\$1,847,500.00

Comments: Balances as of 05/04/07. Funding in out years from 2005 Fire-Rescue Bond as appropriated by the engineering Department through project development.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>LAND ACQUISITION</i>							
6504	\$1,847,500.00						\$1,847,500.00
TOTAL	\$1,847,500.00						\$1,847,500.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10911
Title: Fire Station 46 Replacement
Type: New **District:** I II III IV
Contact: Robert Bacic/954-828-6813 **Address:** NW 19th St/NW 15th Ave
Priority: 2 **City:** Fort Lauderdale
Department: Fire-Rescue **State:** FL
Est. Time: Start: 1Q07 & End: 1Q10 **Zip:** 33311

Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the 2005 Fire Rescue Construction Bond approved and established by the City. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Justification: This project represents one of the Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond Fund.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Fire Rescue Bond 2005 Series</i>							
336	\$754,457	\$3,885,543					\$4,640,000
TOTAL:	\$754,457	\$3,885,543					\$4,640,000

Comments: Balances as of 05/04/07. Funding in out years from 2005 Fire-Rescue Bond as appropriated by the engineering Department through project development.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$754,457	\$3,885,543					\$4,640,000
TOTAL	\$754,457	\$3,885,543					\$4,640,000

Comments: Funding estimates include a 20% addition for Construction Management Services (10%) and design services (10%) over estimated construction costs.

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30				\$73,500	\$77,175	\$81,034	\$231,709
TOTAL				\$73,500	\$77,175	\$81,034	\$231,709

Comments: Impact on operating budget based on increase in estimated square footage. Cost per square foot basis determined by an allocation of Departmental costs for electricity, water/sewer, & janitorial supplies with a 5% annual incremental increase.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10912
Title: Fire Station 49 Replacement
Type: New **District:** I II III IV
Contact: Robert Bacic/954-828-6813 **Address:** 1015 Seabreeze Blvd
Priority: 2 **City:** Fort Lauderdale
Department: Fire-Rescue **State:** FL
Est. Time: Start: 1Q07 & End: 1Q09 **Zip:** 33316

Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the 2005 Fire Rescue Construction Bond approved and established by the City. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Justification: This project represents one of the Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond Fund.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Fire Rescue Bond 2005 Series</i>							
336	\$37,193	\$5,355,200					\$5,392,393
TOTAL:	\$37,193	\$5,355,200					\$5,392,393

Comments: Balances as of 05/04/07. Funding in out years from 2005 Fire-Rescue Bond as appropriated by the engineering Department through project development.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$37,193	\$5,355,200					\$5,392,393
TOTAL	\$37,193	\$5,355,200					\$5,392,393

Comments: Funding estimates include a 20% addition for Construction Management Services (10%) and design services (10%) over estimated construction costs.

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30				\$46,865	\$50,801	\$54,934	\$152,600
TOTAL				\$46,865	\$50,801	\$54,934	\$152,600

Comments: Impact on operating budget based on increase in estimated square footage. Cost per square foot basis determined by an allocation of Departmental costs for electricity, water/sewer, & janitorial supplies with a 5% annual incremental increase.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10914
Title: Fire Station 54 Replacement
Type: New **District:** I II III IV
Contact: Robert Bacic/954-828-6813 **Address:** 3200 NE 32nd St
Priority: 2 **City:** Fort Lauderdale
Department: Fire-Rescue **State:** FL
Est. Time: Start: 1Q07 & End: 1Q09 **Zip:** 33308

Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the 2005 Fire Rescue Construction Bond approved and established by the City. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Justification: This project represents one of the Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond Fund.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Fire Rescue Bond 2005 Series</i>							
336	\$(76,276)	\$4,021,300					\$3,945,024
TOTAL:	\$(76,276)	\$4,021,300					\$3,945,024

Comments: Balances as of 05/04/07. Funding in out years from 2005 Fire-Rescue Bond as appropriated by the engineering Department through project development.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$(76,276)	\$4,021,300					\$3,945,024
TOTAL	\$(76,276)	\$4,021,300					\$3,945,024

Comments: Funding estimates include a 20% addition for Construction Management Services (10%) and design services (10%) over estimated construction costs.

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30			\$20,032	\$42,523	\$46,459	\$50,591	\$159,605
TOTAL			\$20,032	\$42,523	\$46,459	\$50,591	\$159,605

Comments: Impact on operating budget based on increase in estimated square footage. Cost per square foot basis determined by an allocation of Departmental costs for electricity, water/sewer, & janitorial supplies with a 5% annual incremental increase.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10916
Title: Fire Station 3 Replacement
Type: New **District:** I II III IV
Contact: Robert Bacic/954-828-6813 **Address:** 2801 SW 4th Ave
Priority: 2 **City:** Fort Lauderdale
Department: Fire-Rescue **State:** FL
Est. Time: Start: 3Q07 & End: 3Q09 **Zip:** 33312

Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the 2005 Fire Rescue Construction Bond approved and established by the City. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Justification: This project represents one of the Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond Fund.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Fire Rescue Bond 2005 Series</i>							
336	\$(69,899)	\$4,384,500					\$4,314,601
TOTAL:	\$(69,899)	\$4,384,500					\$4,314,601

Comments: Balances as of 05/04/07. Funding in out years from 2005 Fire-Rescue Bond as appropriated by the engineering Department through project development.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$(69,899)	\$4,384,500					\$4,314,601
TOTAL	\$(69,899)	\$4,384,500					\$4,314,601

Comments: Funding estimates include a 20% addition for Construction Management Services (10%) and design services (10%) over estimated construction costs.

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30				\$56,182	\$59,856	\$63,713	\$179,751
TOTAL				\$56,182	\$59,856	\$63,713	\$179,751

Comments: Impact on operating budget based on increase in estimated square footage. Cost per square foot basis determined by an allocation of Departmental costs for electricity, water/sewer, & janitorial supplies with a 5% annual incremental increase.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10918
Title: Fire Station 13 Replacement
Type: New **District:** I II III IV
Contact: Robert Bacic/954-828-6813 **Address:** 2871 E. Sunrise Blvd
Priority: 2 **City:** Fort Lauderdale
Department: Fire-Rescue **State:** FL
Est. Time: 3 Years **Zip:** 33304

Description: To new construct Fire Station facilities that meet the needs of the Fire Department pursuant to the 2005 Fire Rescue Construction Bond approved and established by the City. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Justification: This project represents one of the Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond Fund.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Fire Rescue Bond 2005 Series</i>							
336	\$10,000		\$5,170,000				\$5,180,000
TOTAL:	\$10,000		\$5,170,000				\$5,180,000

Comments: Balances as of 05/04/07. Funding in out years from 2005 Fire-Rescue Bond as appropriated by the engineering Department through project development.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$10,000		\$5,170,000				\$5,180,000
TOTAL	\$10,000		\$5,170,000				\$5,180,000

Comments: Funding estimates include a 20% addition for Construction Management Services (10%) and design services (10%) over estimated construction costs.

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30					\$51,957	\$53,610	\$105,567
TOTAL					\$51,957	\$53,610	\$105,567

Comments: Impact on operating budget based on increase in estimated square footage. Cost per square foot basis determined by an allocation of Departmental costs for electricity, water/sewer, & janitorial supplies with a 5% annual incremental increase.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10919
Title: Fire Station 35 Replacement
Type: New **District:** I II III IV
Contact: Robert Bacic/954-828-6813 **Address:** 1841 E. Commercial Blvd
Priority: 2 **City:** Fort Lauderdale
Department: Fire-Rescue **State:** FL
Est. Time: 5 Years **Zip:** 33308

Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the 2005 Fire Rescue Construction Bond approved and established by the City. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Justification: This project represents one of the Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond Fund.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Fire Rescue Bond 2005 Series</i>							
336	\$7,150				\$3,170,000		\$3,177,150
<i>Unfunded</i>							
000					\$2,000,000		\$2,000,000
TOTAL:	\$7,150				\$5,170,000		\$5,177,150

Comments: Balances as of 05/04/07. Funding in out years from 2005 Fire-Rescue Bond as appropriated by the engineering Department through project development.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$7,150				\$5,170,000		\$5,177,150
TOTAL	\$7,150				\$5,170,000		\$5,177,150

Comments: Funding estimates include a 20% addition for Construction Management Services (10%) and design services (10%) over estimated construction costs.

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30					\$28,480	\$53,277	\$81,757
TOTAL					\$28,480	\$53,277	\$81,757

Comments: Impact on operating budget based on increase in estimated square footage. Cost per square foot basis determined by an allocation of Departmental costs for electricity, water/sewer, & janitorial supplies with a 5% annual incremental increase.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10920	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	Fire Station 35 Land Acquisition	Address:	1841 E. Commercial Blvd
Type:	New	City:	Fort Lauderdale
Contact:	Robert Bacic/954-828-6813	State:	FL
Priority:	2	Zip:	33308
Department:	Fire-Rescue		
Est. Time:	4 years		

Description:

To purchase the land needed to construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the 2004 Fire Rescue Construction Bond approved and established by the City. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Justification:

This project represents one of the Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond Fund.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Fire Rescue Bond 2005 Series</i>							
336			\$2,000,000.00				\$2,000,000.00
TOTAL:			\$2,000,000.00				\$2,000,000.00

Comments: Balances as of 05/04/07. Funding in out years from 2005 Fire-Rescue Bond as appropriated by the engineering Department through project development.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>LAND ACQUISITION</i>							
6504			\$2,000,000.00				\$2,000,000.00
TOTAL			\$2,000,000.00				\$2,000,000.00

Comments: The intent is for the new facility to be built on or near existing station. The land funding may not be fully needed based on negotiations with nearby land owners. Funding needs may also be offset by potential land sale.

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10989	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Fire Rescue Facilities Security Improvements	Address:	1300 SW 1st St
Type:	Rehab/Upgrade	City:	Fort Lauderdale
Contact:	Robert Bacic/954-828-6813	State:	FL
Priority:	2	Zip:	33312
Department:	Fire-Rescue		
Est. Time:	1 Year		

Description:
Installation of bio-metric/proximity security access system with central monitoring capability at Fire Support Services Warehouse.

Justification:
Each Fire-Rescue Facility has requirements to maintain security measurements in tracking areas to access sites in secured areas. These would include, but not limited to, narcotics storage areas, HIPPA medical record filerooms, inventory, equipment, and personnel records filerooms.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$49,500.00						\$49,500.00
TOTAL:	\$49,500.00						\$49,500.00

Comments: Balances as of 05/04/07. This funding is designated for our Support Services Facility Only.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>OTHER BUILDING COSTS</i>							
6538	\$49,500.00						\$49,500.00
TOTAL	\$49,500.00						\$49,500.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30							\$0.00
TOTAL							\$0.00

Comments: No additional monitoring service needed for this system.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11024	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	New Fire Stations Shared Project Cost	Address:	City Wide
Type:	New	City:	Fort Lauderdale
Contact:	Robert Bacic/954-828-6813	State:	FL
Priority:	2	Zip:	
Department:	Fire-Rescue		
Est. Time:	5 Years		

Description:

This funding source is a shared project for associated costs/fees that are applicable to multiple Fire Rescue Construction Bond projects.

Justification:

This project reflects administrative charges including, but not limited to public advertisements, printing charges, Fire Bond Reports, and other Fire Bond Station costs that are not attributable to one station and instead are related to all or many of the stations.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Fire Rescue Bond 2005 Series</i>							
336	\$27,891.00						\$27,891.00
TOTAL:	\$27,891.00						\$27,891.00

Comments: Balances as of 05/04/07. Funding in out years from 2005 Fire-Rescue Bond as appropriated by the engineering Department through project development.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ADMINISTRATION</i>							
6550	\$27,891.00						\$27,891.00
TOTAL	\$27,891.00						\$27,891.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget

Parks and Recreation

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project: FY20080085
Title: Beach Improvements
Type: Rehabilitation **District:** I II III IV
Contact: Terry Rynard **Address:** Central Beach
Priority: 2 **City:** Fort Lauderdale
Department: Parks and Recreation **State:** FL
Est. Time: Ongoing **Zip:** 33308

Description: The beach 5 year CIP request includes replacements and enhancements to the existing infrastructure along the beach. Year 1 has been funded via the 0607 CIP Plan, year 2 request is for turtle lighting, pavers, trash receptacles, signage, playground, coconut trees, and a study for a Sebastian Street Parking Garage. Years 3-5 include turtle lighting, restrooms, and wavewall and beach streetscape outside of CRA funding boundary.

Justification: Existing infrastructure needs major renovations. This is a high profile area.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Excise Tax Bond Const. 1998C</i>							
344		\$1,013,919					\$1,013,919
<i>CIP - General Fund</i>							
331	\$1,000,000						\$1,000,000
<i>CRA - Beach</i>							
106.1	\$3,300,000	\$3,101,081	\$1,000,000	\$800,000			\$8,201,081
<i>Parking and Fleet Services</i>							
461	\$165,000						\$165,000
<i>FDOT</i>							
778	\$500,000						\$500,000
<i>Unfunded</i>							
000			\$1,000,000	\$12,250,000	\$8,000,000		\$21,250,000
TOTAL:	\$4,965,000	\$4,115,000	\$2,000,000	\$13,050,000	\$8,000,000		\$32,130,000

Comments: Funding of \$1,013,919 from Excise Tax in FY0708 is for turtle lighting. CRA Funding of \$3,101,081 in FY0708 is for pavers, continued turtle lighting, trash receptacles, coconut palm trees, and signage.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$4,965,000	\$4,115,000	\$2,000,000	\$13,050,000	\$8,000,000		\$32,130,000
TOTAL	\$4,965,000	\$4,115,000	\$2,000,000	\$13,050,000	\$8,000,000		\$32,130,000

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0
TOTAL		\$0

Comments:

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	11125	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	MASTERPLAN STREETScape PROJECT PHASE 1B	Address:	Central Beach
Type:	Rehabilitation	City:	Ft. Lauderdale
Contact:	Earl Prizlee/Terry Rynard	State:	FL
Priority:	2	Zip:	
Department:	Parks and Recreation		
Est. Time:	1-12 mos. Start: 1Q08		

Description:

Beach Streetscape masterplan was separated into 2 phases for implementation according to funding sources. Phase I includes improvements within the CRA boundary and Phase II improvements outside the CRA boundary. The Phase 1B streetscape masterplan includes design and construction of the remainder of the masterplan improvements within the CRA boundary. Improvements will include lighting, pavers, landscaping and other streetscape amenities.

Justification:

The streetscape master plan was accepted by the Commission on November 5, 2002 and is a high profile area.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CRA - Beach</i>							
106.1	\$400,000.00	\$1,473,919.00					\$1,873,919.00
TOTAL:	\$400,000.00	\$1,473,919.00					\$1,873,919.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$400,000.00	\$1,473,919.00					\$1,873,919.00
TOTAL	\$400,000.00	\$1,473,919.00					\$1,873,919.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: no impact

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10966	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	TUNNEL TOP PARK SOUTH	Address:	Las Olas Blvd & Federal Hwy
Type:	new	City:	FT
Contact:	Mike Fayyaz/Vince Gizzi	State:	FL
Priority:	2	Zip:	
Department:	Parks and Recreation		
Est. Time:	2 years		

Description:

Landscape, median construction, brick pavers, brick paver road, lighting, walkways, irrigation

Justification:

Broward County contributed \$500K to Riverwalk South F02300.339 with the intention that the City would contribute \$200K to the Tunnel Top Park South improv. (\$250,000 Smoker Park 11087 , \$1,000,000 Tunnel Top Park)

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>General Fund</i>							
001	\$498,200.00						\$498,200.00
<i>Unfunded</i>							
000					\$1,000,000.00		\$1,000,000.00
TOTAL:	\$498,200.00				\$1,000,000.00		\$1,498,200.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$256,494.00						\$256,494.00
<i>CONSTRUCTION</i>							
6599	\$241,706.00						\$241,706.00
<i>CONSTRUCTION</i>							
6599					\$1,000,000.00		\$1,000,000.00
TOTAL	\$498,200.00				\$1,000,000.00		\$1,498,200.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30		\$20,000.00	\$20,600.00	\$21,218.00	\$21,855.00	\$22,510.00	\$106,183.00
TOTAL		<u>\$20,000.00</u>	<u>\$20,600.00</u>	<u>\$21,218.00</u>	<u>\$21,855.00</u>	<u>\$22,510.00</u>	<u>\$106,183.00</u>

Comments: contract maintenance of the site

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10777	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	SOUTH SIDE SCHOOL RESTORATION	Address:	SW 9 Street & Andrews Ave
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	2	Zip:	33301
Department:	Parks and Recreation		
Est. Time:	Start: 2Q06 & End: 4Q10		

Description:

Total 8.6 acre site formed from the existing Hardy Park (5 acres) and the adjacent 3.6 acre South Side property which includes the South Side School building. The purchase in June 2004 by the City of what is known as South Side South and South Side North with FCT, Broward County 2000 Land Preservation Bond, County Discretionary Funds and City Funds. Funding brought with it many restrictions for use and development timelines. The City is bound by the provisions of County Resolution No. 2000-12

Justification:

Agreement restrictions as above.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$398,465.00						\$398,465.00
<i>GO - Bond 1997</i>							
340	\$190,000.00						\$190,000.00
<i>Grants</i>							
129	\$760,000.00						\$760,000.00
<i>Excise Tax Bond Const. 1998C</i>							
344		\$2,321,625.00	\$2,500,000.00				\$4,821,625.00
<i>FIFC Loan Const. Fund 2002</i>							
328	\$352,000.00						\$352,000.00
TOTAL:	\$1,700,465.00	\$2,321,625.00	\$2,500,000.00				\$6,522,090.00

Comments: grants- playground \$85,000, in famis cultural grant \$500,000 not in famis, childrens services \$175,000 not in famis., funding given in 0607 \$837,000 (not in famis yet) general fund \$190,000 1997 GO Bond, \$352,000 2002 FIFC-possible add'l \$1,075,000

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$597,170.00	\$0.00					\$597,170.00
<i>CONSTRUCTION</i>							
6599	\$1,103,295.00	\$2,321,625.00	\$2,500,000.00				\$5,924,920.00
TOTAL	\$1,700,465.00	\$2,321,625.00	\$2,500,000.00				\$6,522,090.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10		\$99,754.00	\$199,517.00	\$209,493.00	\$219,968.00	\$230,966.00	\$959,698.00
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30		\$109,350.00	\$39,900.00	\$41,895.00	\$43,990.00	\$46,189.00	\$281,324.00
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 20		\$24,773.00	\$50,000.00	\$53,825.00	\$56,516.00	\$59,342.00	\$244,456.00
<i>Incr./(Dec.) Dept. Capital Outlay</i>							
CHAR 60		\$135,500.00					\$135,500.00
TOTAL		\$369,377.00	\$289,417.00	\$305,213.00	\$320,474.00	\$336,497.00	\$1,620,978.00

Comments: full time Programmer II, Programmer I, and Maintenance worker plus supplies. Instructors including dance, and performing arts.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	FY20080045	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	Jack Kaye Fountain	Address:	1101 Bayview Dr.
Type:	Rehabilitation	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	3 mos		

Description:
 Removal and construction of new fountain including plumbing, lighting, and structure renovations.

Justification:
 Fountain is in disrepair and needs replaced

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$200,000.00				\$200,000.00
TOTAL:			\$200,000.00				\$200,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$40,000.00				\$40,000.00
<i>CONSTRUCTION</i>							
6599			\$160,000.00				\$160,000.00
TOTAL			\$200,000.00				\$200,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080088	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Gore Property-River Oaks	Address:	1611 SW 9 Ave
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	2	Zip:	
Department:	Parks and Recreation		
Est. Time:	5 years		

Description:

Clear and demo existing building, irrigation, fencing, and signage year 1. 2nd year planning, year 3-4 development, landscaping, parking, amenities, signage.

Justification:

Approved to purchase property in February 2007, and to include in cip to develop park within 5 years.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$100,000.00	\$450,000.00	\$450,000.00		\$1,000,000.00
TOTAL:			\$100,000.00	\$450,000.00	\$450,000.00		\$1,000,000.00

Comments: Park Impact Fee Funded

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>SITE IMPROVEMENTS</i>							
6510			\$100,000.00				\$100,000.00
<i>ENGINEERING FEES</i>							
6534				\$153,000.00			\$153,000.00
<i>CONSTRUCTION</i>							
6599				\$297,000.00	\$450,000.00		\$747,000.00
TOTAL			\$100,000.00	\$450,000.00	\$450,000.00		\$1,000,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30		\$30,000.00	\$30,900.00	\$31,827.00	\$32,782.00	\$33,765.00	\$159,274.00
TOTAL		\$30,000.00	\$30,900.00	\$31,827.00	\$32,782.00	\$33,765.00	\$159,274.00

Comments: contract maintenance

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080015	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Flagler Heights	Address:	SW Corner NW 3 Ave & NW 6 St
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	2	Zip:	
Department:	Parks and Recreation		
Est. Time:	Start: 3Q08 & End: 1Q11		

Description:

A 1 acre urban park project site made up of five separate parcels purchased with funding from the Broward County 2000 Land Preservation Bond, Land Preservation Bond Discretionary Funds, CRA Tax Increment Funds in April 2005.

Amenities will include a playground, spray ground, fitness trail, pavilion, and parking.

Justification:

Approved through City Commission Reso to accept transfer, include in CIP and develop within 5 years.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CRA - NWPFH</i>							
106.2		\$587,631.00					\$587,631.00
<i>CIP - General Fund</i>							
331		\$500,000.00					\$500,000.00
TOTAL:		\$1,087,631.00					\$1,087,631.00

Comments: Park Impact Fee funding is the source of the \$500,000 indicated as 001 General Fund.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534		\$170,000.00					\$170,000.00
<i>CONSTRUCTION</i>							
6599		\$917,631.00					\$917,631.00
TOTAL		\$1,087,631.00					\$1,087,631.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30			\$20,000.00	\$20,600.00	\$21,218.00	\$21,855.00	\$83,673.00
TOTAL			\$20,000.00	\$20,600.00	\$21,218.00	\$21,855.00	\$83,673.00

Comments: contract maintenance

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080151	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Hortt Park	Address:	1700 SW 14 Ct.
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	2	Zip:	
Department:	Parks and Recreation		
Est. Time:	Start: 3Q08 & End: 3Q10		

Description:

Will be acquiring this property via the Broward County Park Bond Program. Year one improvements include demolition of the building, irrigation, fencing and signage. Year 3 is for development of the park, landscaping, parking, amenities, and signage.

Justification:

Will be entering to agreement with Broward County to develop the property within 5 years.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331		\$200,000.00				\$450,000.00	\$650,000.00
TOTAL:		\$200,000.00				\$450,000.00	\$650,000.00

Comments: Park Impact Fees

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>SITE IMPROVEMENTS</i>							
6510		\$200,000.00					\$200,000.00
<i>ENGINEERING FEES</i>							
6534						\$76,500.00	\$76,500.00
<i>CONSTRUCTION</i>							
6599						\$373,500.00	\$373,500.00
TOTAL		\$200,000.00				\$450,000.00	\$650,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30		\$10,000.00	\$10,300.00	\$10,609.00	\$10,927.00	\$11,255.00	\$53,091.00
TOTAL		\$10,000.00	\$10,300.00	\$10,609.00	\$10,927.00	\$11,255.00	\$53,091.00

Comments: contract maintenance-increased by 3% each year

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080035	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Esteree Wright Davis Park	Address:	SW 24 Street
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	2	Zip:	
Department:	Parks and Recreation		
Est. Time:	Start: 2Q08 & End: 3Q08		

Description:

1 acre park site donated to the City by Georgia Oaks, LLC; the developer also provided the playground amenities in lieu of Park Impact Fees. The City has installed the playground safety surface. Future development to include turf and native plantings and to provide irrigation. Also ADA accessible sidewalks need to be installed from parking lot to play equipment.

Justification:

Developer Agreement - September 2004.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331		\$30,000.00					\$30,000.00
TOTAL:		\$30,000.00					\$30,000.00

Comments: Park Impact Fee Funding

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$30,000.00					\$30,000.00
TOTAL		\$30,000.00					\$30,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30		\$5,000.00	\$5,150.00	\$5,305.00	\$5,464.00	\$5,628.00	\$26,547.00
TOTAL		\$5,000.00	\$5,150.00	\$5,305.00	\$5,464.00	\$5,628.00	\$26,547.00

Comments: contract maintenance increased 3% each year

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project: 11016 **District:** I II III IV
Title: COONTIEHATCHEE LANDING (1116 SW 15 AVE) **Address:** 1116 SW 15 Ave.
Type: new **City:** FT
Contact: Vince Gizzi **State:** FL
Priority: 2 **Zip:**
Department: Parks and Recreation
Est. Time: Start: 1Q07 & End: 3Q09

Description:

The site is a 2.6 Acre remnant pine flatwood park obtained through the Broward County 2000 Land Preservation program. It will be kept as dedicated conservation parkland with passive recreation amenities. Amenities will include: floating dock, 1/4 mile fitness trail, tot tables, grills, and garbage containers.

Justification:

Approved via city commission resolution to accept property to include development within 5 years of purchase.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$108,000.00	\$400,000.00					\$508,000.00
<i>Grants</i>							
129	\$398,124.00						\$398,124.00
TOTAL:	\$506,124.00	\$400,000.00					\$906,124.00

Comments: Funding Park Impact Fees

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$506,124.00	\$400,000.00					\$906,124.00
TOTAL	\$506,124.00	\$400,000.00					\$906,124.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: no impact

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11017	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	North Fork Park	Address:	NW 18 Ave North of Broward
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	2	Zip:	
Department:	Parks and Recreation		
Est. Time:	Start: 1Q07 & End: 2Q08		

Description:

1.6 acre riparian swamp obtained through Broward County 2000 Land Preservation Bond program Jan/2004. The site will be developed and maintained by the City as a nature preserve with passive recreational opportunities. CLERP funds from the County will reimburse the City for ecological restoration activities on the site. Amenities will include: a catwalk with an outlook, signage, parking, fencing, landscaping, bike racks, picnic tables, and garbage cans.

Justification:

approved via City Commission Resolution in April 2004 to accept transfer, include in CIP plan and develop in 5 years.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$58,024.00	\$100,000.00					\$158,024.00
<i>Grants</i>							
129	\$77,993.00						\$77,993.00
TOTAL:	<u>\$136,017.00</u>	<u>\$100,000.00</u>					<u>\$236,017.00</u>

Comments: Source of funding is Park Impact Fees.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$24,262.00	\$18,000.00					\$42,262.00
<i>CONSTRUCTION</i>							
6599	\$111,755.00	\$82,000.00					\$193,755.00
TOTAL	<u>\$136,017.00</u>	<u>\$100,000.00</u>					<u>\$236,017.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		<u>\$0.00</u>

Comments: none

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080013	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Bill Keith Preserve	Address:	1720 SW 17 St.
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	2	Zip:	
Department:	Parks and Recreation		
Est. Time:	Start: 2Q08 & End: 3Q09		

Description:

3.4 acres of undeveloped property located along the north shore of the New River obtained through the Broward County 2000 Land Preservation Bond in October 2005. The Waterfront property contains the remains of a cypress swamp that is still tidally connected to the South Fork of New River. The City will develop the site with passive recreation opportunities. Site amenities will include native landscaping, walking trails, picnic areas, canoe/kayak launch along the beach shoreline and signage

Justification:

Approved through City Commission Reso to accept transfer, include in CIP and develop within 5 years.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331		\$50,000.00	\$450,000.00				\$500,000.00
TOTAL:		\$50,000.00	\$450,000.00				\$500,000.00

Comments: Funding via Park Impact Fees

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>SITE IMPROVEMENTS</i>							
6510		\$50,000.00					\$50,000.00
<i>ENGINEERING FEES</i>							
6534			\$85,000.00				\$85,000.00
<i>CONSTRUCTION</i>							
6599			\$365,000.00				\$365,000.00
TOTAL		\$50,000.00	\$450,000.00				\$500,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30		\$20,000.00	\$20,600.00	\$21,218.00	\$21,855.00	\$22,510.00	\$106,183.00
TOTAL		\$20,000.00	\$20,600.00	\$21,218.00	\$21,855.00	\$22,510.00	\$106,183.00

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080089	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Park Impact Fee Projects	Address:	various
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	2	Zip:	
Department:	Parks and Recreation		
Est. Time:	Ongoing		

Description:

Park System improvements including acquisition of park land, development of new parks, installation of new equipment, additional landscaping etc. These funds will pay for debt service for new park purchases planned. Funding to come from park impact fees from new development in the city. This is for the Gore Property and Hortt property.

Justification:

More citizens in the city requires new parks and park upgrades. Approved commission 2/20/07

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$780,000.00	\$380,000.00	\$380,000.00	\$380,000.00	\$380,000.00	\$380,000.00	\$2,300,000.00
TOTAL:	\$780,000.00	\$380,000.00	\$380,000.00	\$380,000.00	\$380,000.00	\$380,000.00	\$2,300,000.00

Comments: funds from park impact fees collected-

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>LAND ACQUISITION</i>							
6504	\$780,000.00	\$380,000.00	\$380,000.00	\$380,000.00	\$380,000.00	\$380,000.00	\$2,300,000.00
TOTAL	\$780,000.00	\$380,000.00	\$380,000.00	\$380,000.00	\$380,000.00	\$380,000.00	\$2,300,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080036	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Harbordale Park	Address:	1813 Miami Road
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	2	Zip:	
Department:	Parks and Recreation		
Est. Time:	Start: 2Q08 & End: 3Q09		

Description:

A 1 acre urban park project site made up of three separate parcels purchased with funding from the Broward County 2000 Land Preservation Bond in April 2005. The City is working toward the purchase of an additional parcel for this site. Less than 30% of the site can be used for active recreation. Amenities may include parking, signage, security lighting, playground, pavilion and a fitness trail.

Justification:

Approved through City Commission Reso (April 2006) to accept transfer, include in CIP and develop within 5 years

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331		\$50,000.00			\$550,000.00		\$600,000.00
TOTAL:		\$50,000.00			\$550,000.00		\$600,000.00

Comments: Funding by Park Impact Fees

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534					\$93,500.00		\$93,500.00
<i>CONSTRUCTION</i>							
6599		\$50,000.00			\$456,500.00		\$506,500.00
TOTAL		\$50,000.00			\$550,000.00		\$600,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080067	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Playground Replacements	Address:	various
Type:	Rehabilitation	City:	
Contact:	Vince Gizzi	State:	
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	on-going project		

Description:
Replacement of playgrounds throughout the city -- ongoing replacements including surfacing and shade canopies in some locations.

Justification:
Ongoing playground replacement -- many facilities need replaced due to age. The Department currently has 34 playgrounds of different ages and sizes.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,200,000.00
TOTAL:			\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,200,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564			\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,200,000.00
TOTAL			\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,200,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11082	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	MILLS POND PARK IMPROVEMENTS	Address:	2201 NW 9 Ave.
Type:	Rehabilitation	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	3 years		

Description:

The work includes all materials, labor, and equipment to remove all existing, underground electrical wiring and dispose them in a proper way. Bids received 4/17/07 The work also includes all materials, labor, and equipment to furnish and install two new outdoor pad mounted power distribution panels, pole mounted distribution , pole mounted fuse boxes, per drawing and specs and new conduit and wiring. Construction of new concession building, a.c. restroom renovations, dugouts, roofing, and playground awning.

Justification:

Needs electrical upgrade. Modify the electrical system for the ballfield lights in order to resolve technical problems that turn the lights off sometimes at night while games are being played.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$392,345.00						\$392,345.00
<i>Unfunded</i>							
000			\$950,000.00	\$1,000,000.00			\$1,950,000.00
TOTAL:	<u>\$392,345.00</u>		<u>\$950,000.00</u>	<u>\$1,000,000.00</u>			<u>\$2,342,345.00</u>

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$70,311.00		\$171,000.00	\$180,000.00			\$421,311.00
<i>CONSTRUCTION</i>							
6599	\$322,034.00		\$779,000.00	\$820,000.00			\$1,921,034.00
TOTAL	<u>\$392,345.00</u>		<u>\$950,000.00</u>	<u>\$1,000,000.00</u>			<u>\$2,342,345.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		<u>\$0.00</u>

Comments: none

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11072	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	HERMAN PARK	Address:	1760 SW 29 Street
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	Start: 1Q07 & End: 1Q09		

Description:

.94 of an acre of property in the Chula Vista neighborhood which was acquired through the Broward County 2000 Land Preservation Bond in February 2006. The project is a vacant lot adjacent to the Chula Vista Canal. The City will develop the site as a small neighborhood park. Amenities will include signage, landscaping, tot lot and pavilions, a water viewing deck, parking, benches, grills, bike racks and security lighting.

Justification:

Approved through City Commission Resolution November 2004 to accept park and develop within 5 years.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$100,000.00	\$200,000.00					\$300,000.00
<i>Grants</i>							
129	\$200,000.00						\$200,000.00
TOTAL:	\$300,000.00	\$200,000.00					\$500,000.00

Comments: Funding via Park Impact Fees

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$300,000.00	\$150,000.00					\$450,000.00
<i>ENGINEERING FEES</i>							
6534		\$50,000.00					\$50,000.00
TOTAL	\$300,000.00	\$200,000.00					\$500,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: no impact

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080046	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	Jimmy Evert Tennis Court Improvements	Address:	701 NE 12 Ave.
Type:	Rehabilitation	City:	Fort Lauderdale
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	33301
Department:	Parks and Recreation		
Est. Time:	1 year		

Description:
Year 1 & 3 resurfacing clay courts. Year 1 install hydrocourts at tennis center 2200 sq. ft. facility

Justification:
Facility built in 1997 - Hydro courts will extend the life of the courts and save water. Clay courts need resurfacing every other year. Water reduction costs to be determined.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$450,000.00	\$150,000.00			\$600,000.00
TOTAL:			\$450,000.00	\$150,000.00			\$600,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$348,000.00	\$150,000.00			\$498,000.00
<i>ENGINEERING FEES</i>							
6534			\$102,000.00	\$0.00			\$102,000.00
TOTAL			\$450,000.00	\$150,000.00			\$600,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10266	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	GEO ENGLISH IMPROVEMENTS	Address:	1101 Bayview Drive
Type:	Rehabilitation	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	3 years		

Description:

Year 1 resurfacing of tennis courts and replacement of the fencing around the courts. Year 2 replacement of the fencing and year 3 is for a new playground at the park. Current funding available for ballfield lighting.

Justification:

replacement of items for aesthetics due to the wear and age of the structure.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$150,000.00						\$150,000.00
<i>Unfunded</i>							
000			\$250,000.00	\$400,000.00			\$650,000.00
TOTAL:	<u>\$150,000.00</u>		<u>\$250,000.00</u>	<u>\$400,000.00</u>			<u>\$800,000.00</u>

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$25,000.00		\$42,500.00	\$68,000.00			\$135,500.00
<i>CONSTRUCTION</i>							
6599	\$125,000.00		\$201,500.00	\$332,000.00			\$658,500.00
TOTAL	<u>\$150,000.00</u>		<u>\$244,000.00</u>	<u>\$400,000.00</u>			<u>\$794,000.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
TOTAL		<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$50,000.00</u>

Comments: electric costs

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11073	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	HOLIDAY PARK IMPROVEMENTS	Address:	1200 G. Harold Martin Dr.
Type:	New	City:	Fort Lauderdale
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	33307
Department:	Parks and Recreation		
Est. Time:	3 years		

Description:

Previous Appropriation \$600,000 maintenance facility, HPAC Renovations year 1-HP Gym renovation of doors, restrooms, showers, carpet, paint,etc. Exterior of building needs painted, carpet in is bad condition, restrooms need improvement for handicap accessibility, electrical room facilities kitchen tiles, windows, flooring and appliances, Senior ballfield renovations. year 4-HP Gym bleacher replacements-facility is 14,500 sq. ft.

Justification:

aging facilities-gym originally built in 1964, Social Center built in 1965-had some renovations in the 1990's. Community is asking for renovations to the ballfields.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$300,681.00						\$300,681.00
<i>Unfunded</i>							
000			\$531,050.00	\$250,000.00	\$90,000.00		\$871,050.00
<i>FIFC Loan Const. Fund 2002</i>							
328	\$82,120.00						\$82,120.00
<i>Unfunded</i>							
000							\$0.00
TOTAL:	\$382,801.00		\$531,050.00	\$250,000.00	\$90,000.00		\$1,253,851.00

Comments: \$382,801 in P11073.331, \$595,671 in P11074.331, \$82,120 in P11073.328 existing funding in Holiday Park

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$250,000.00		\$75,000.00	\$60,000.00			\$385,000.00
<i>CONSTRUCTION</i>							
6599	\$132,801.00		\$456,050.00	\$190,000.00	\$90,000.00		\$868,851.00
TOTAL	\$382,801.00		\$531,050.00	\$250,000.00	\$90,000.00		\$1,253,851.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: no impact

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080091	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	Administrative Offices In Holiday Park	Address:	Holiday Park
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	2 yrs		

Description:

Construction of new Parks & Recreation Administrative offices in Holiday Park. Year 1 funding for plans, year 2 funding for construction. Need approximately 7500 square foot for office.

Justification:

Police Department plan on taking over the entire compound. We need alternate location for the administrative offices.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$2,500,000.00				\$2,500,000.00
TOTAL:			\$2,500,000.00				\$2,500,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$2,500,000.00				\$2,500,000.00
TOTAL			\$2,500,000.00				\$2,500,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080066	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Payroll System Pks&Rec.Dept.	Address:	1350 West Broward Boulevard
Type:	New	City:	Fort Lauderdale
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	33312
Department:	Parks and Recreation		
Est. Time:	6 mos		

Description:
Purchase of KRONOS computerize payroll system for the Parks and Recreation Dept.

Justification:
Currently the department does payroll 4 different ways--this will enable consistency of processing payroll in the department. The Parks Division and Public Service currently uses KRONOS, police department will also be purchasing system.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$80,000.00				\$80,000.00
TOTAL:			\$80,000.00				\$80,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564			\$80,000.00				\$80,000.00
TOTAL			\$80,000.00				\$80,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10904	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	SAILBOAT BEND PRESERVE	Address:	S. Broward & Middle St west 14 Ave
Type:	New	City:	Fort Lauderdale
Contact:	Vince Gizzi	State:	FL
Priority:	2	Zip:	33301
Department:	Parks and Recreation		
Est. Time:	2 years		

Description:

A 1.27 acre natural resource area obtained through the Broward County 2000 Land Preservation Bond Program in December 2005. The site will be developed and maintained by the City as a park with passive recreational opportunities. Funds from the County will reimburse the City for ecological restoration activities on the site. Amenities will include: a playground, fitness trail, signage, parking, fencing, landscaping, bike racks, picnic tables, and garbage cans.

Justification:

Approved through City Commission Resolution in July 2005 to accept transfer, include in CIP and develop within 5 years.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$100,000.00						\$100,000.00
<i>Grants</i>							
129	\$133,800.00						\$133,800.00
<i>Unfunded</i>							
000			\$300,000.00				\$300,000.00
TOTAL:	<u>\$233,800.00</u>		<u>\$300,000.00</u>				<u>\$533,800.00</u>

Comments: Funded via Park Impact Fees

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$85,000.00						\$85,000.00
<i>CONSTRUCTION</i>							
6599	\$148,800.00		\$300,000.00				\$448,800.00
TOTAL	<u>\$233,800.00</u>		<u>\$300,000.00</u>				<u>\$533,800.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		<u>\$0.00</u>

Comments: no impact

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11015	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	WARBLER WETLANDS	Address:	NW 21 Ave & 49 St
Type:	Rehabilitation	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	2	Zip:	
Department:	Parks and Recreation		
Est. Time:	1 year		

Description:
6.1 acre park-have agreement with county to maintain area and install boardwalk thru natural area.

Justification:
County agreement

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$354,134.00						\$354,134.00
TOTAL:	\$354,134.00						\$354,134.00

Comments: existing funding

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$60,203.00						\$60,203.00
<i>CONSTRUCTION</i>							
6599	\$293,931.00						\$293,931.00
TOTAL	\$354,134.00						\$354,134.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10		\$20,000.00	\$20,600.00	\$21,218.00	\$21,855.00	\$22,510.00	\$106,183.00
TOTAL		\$20,000.00	\$20,600.00	\$21,218.00	\$21,855.00	\$22,510.00	\$106,183.00

Comments: contract maintenance

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11056	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	CYPRESS CREEK SAND PINE	Address:	NW 21 Ave & Cypress Ck Rd
Type:	New	City:	Fort Lauderdale
Contact:	Vince Gizzi	State:	FL
Priority:	2	Zip:	33308
Department:	Parks and Recreation		
Est. Time:	3 years		

Description:

8.3 Acre pine scrub preserve obtained through Broward County 2000 land Preservation Bond program. The site will be developed and maintained by the City as a nature preserve with passive recreational opportunities. CLERP funds from the County will reimburse the City for ecological restoration activities on the site. Amenities will include: walking trails, signage, security lighting, parking, fencing, landscaping, bike racks, picnic tables, and garbage cans

Justification:

Approved through City Commission resolution to include in CIP and develop within 5 years.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$50,000.00						\$50,000.00
<i>Unfunded</i>							
000		\$0.00	\$300,000.00				\$300,000.00
<i>Grants</i>							
129	\$317,450.00						\$317,450.00
TOTAL:	\$367,450.00	\$0.00	\$300,000.00				\$667,450.00

Comments: CLERP grant
Park Impact Fee funding 08/09

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$104,966.00				\$104,966.00
<i>CONSTRUCTION</i>							
6599	\$317,450.00		\$195,034.00				\$512,484.00
<i>SITE IMPROVEMENTS</i>							
6510	\$50,000.00						\$50,000.00
TOTAL	\$367,450.00		\$300,000.00				\$667,450.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11124	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	DOLPHIN ISLES IMPROVEMENTS COUNTY BOND PROJECT	Address:	2125 NE 33 Ave
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	2	Zip:	
Department:	Parks and Recreation		
Est. Time:	2 years		

Description:

.22 of an acre of property in the Dolphin Isles neighborhood which was acquired through the Broward County 2000 Land Preservation Bond in February 2006. The City will remove the duplex on the property and develop the site for a small neighborhood park. Amenities will include signage, landscaping, tot lot, and park benches.

Justification:

Approved through City Commission resolution to accept transfer and include in CIP and develop within 5 years.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$15,483.00						\$15,483.00
<i>Unfunded</i>							
000			\$200,000.00				\$200,000.00
TOTAL:	\$15,483.00		\$200,000.00				\$215,483.00

Comments: Park Impact Fee funding

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$34,000.00				\$34,000.00
<i>SITE IMPROVEMENTS</i>							
6510	\$15,483.00						\$15,483.00
<i>CONSTRUCTION</i>							
6599			\$166,000.00				\$166,000.00
TOTAL	\$15,483.00		\$200,000.00				\$215,483.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: no impact

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11204	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	South Middle River Terrace Park	Address:	1716 NW 60 Ave.
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	2	Zip:	
Department:	Parks and Recreation		
Est. Time:	3 years		

Description:
year 1 Sod and irrigation, year 2 park amenities, and playground.

Justification:
Newly acquired park land to fund improvements.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$500,000.00				\$500,000.00
TOTAL:			\$500,000.00				\$500,000.00

Comments: Park Impact Fee funding

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$85,000.00				\$85,000.00
<i>CONSTRUCTION</i>							
6599			\$415,000.00				\$415,000.00
TOTAL			\$500,000.00				\$500,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30		\$5,000.00	\$5,150.00	\$5,301.00	\$5,463.00	\$5,627.00	\$26,541.00
TOTAL		\$5,000.00	\$5,150.00	\$5,301.00	\$5,463.00	\$5,627.00	\$26,541.00

Comments: contract maintenance

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	15240	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	RIVERLAND	Address:	950 SW 27 Ave
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	2	Zip:	33301
Department:	Parks and Recreation		
Est. Time:	6 mos		

Description:
 New park renovations just completed. Remaining funds for installation of security lighting.

Justification:
 Lighting need for security of facilities and patrons.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>General Fund</i>							
001	\$5,000.00						\$5,000.00
TOTAL:	\$5,000.00						\$5,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$5,000.00						\$5,000.00
TOTAL	\$5,000.00						\$5,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080081	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Coral Ridge Park (Bayview)	Address:	2401 NE 27 Terrace
Type:	New	City:	Ft
Contact:	Vince Gizzi	State:	FL
Priority:	2	Zip:	
Department:	Parks and Recreation		
Est. Time:	3 years		

Description:

Newly acquired property from County Parks Bond program. Year one improvements include sod & irrigation, year two is site plan, year three development. Actual development amenities to be determined.

Justification:

Approved via City Commission to accept and improve the site.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$250,000.00				\$250,000.00
TOTAL:			\$250,000.00				\$250,000.00

Comments: Park Impact Fee funding.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$42,500.00				\$42,500.00
<i>CONSTRUCTION</i>							
6599			\$207,500.00				\$207,500.00
TOTAL			\$250,000.00				\$250,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30		\$5,000.00	\$5,150.00	\$5,305.00	\$5,464.00	\$5,628.00	\$26,547.00
TOTAL		\$5,000.00	\$5,150.00	\$5,305.00	\$5,464.00	\$5,628.00	\$26,547.00

Comments: contract maintenance for park 3% increase each year

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10449
Title: BAYVIEW PARK IMPROVEMENTS
Type: Rehabilitation **District:** I II III IV
Contact: Vince Gizzi **Address:** Bayview Drive
Priority: 3 **City:** FT
Department: Parks and Recreation **State:** FL
Est. Time: 1-12 mos **Zip:**

Description: Major renovation of park completed. Remaining items include fencing and other site amenities.

Justification: major park renovations

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Excise Tax Bond Const. 1998C</i>							
344	\$27,592.00						\$27,592.00
<i>Grants</i>							
129	\$26,162.00						\$26,162.00
TOTAL:	\$53,754.00						\$53,754.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$53,743.00						\$53,743.00
TOTAL	\$53,743.00						\$53,743.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: no impact

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10880	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	PARKS TREE INVENTORY SOFTWARE & GPS EQUIPMENT	Address:	city-wide
Type:	new	City:	FT
Contact:	Terry Rynard	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	1-12 mos		

Description:

Purchase of inventory, software & hardware for tree inventory. Inventory and some equipment purchases. Remaining funds for inventory/equipment.

Justification:

This is to have an accurate accounting of the city trees for maintenance and replacment issues.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$5,498.00						\$5,498.00
TOTAL:	\$5,498.00						\$5,498.00

Comments: existing funding

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564	\$5,498.00						\$5,498.00
TOTAL	\$5,498.00						\$5,498.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10950	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	Lincoln Park Expansion	Address:	600 NW 19 Ave.
Type:	New	City:	FT
Contact:	Phil Thornburg	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	12 mos		

Description:

This is a 2.5 acre parcel. The work will include site remediation, installation of a protective liner and part remediation work for sidewalks, basketball courts, pavillions, a butterfly garden and playground equipment. Project mostly complete-remaining purchase of property next to site and development.

Justification:

Project almost complete. Trying to purchase additional site next to Linclon Park.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$361,319.00						\$361,319.00
TOTAL:	\$361,319.00						\$361,319.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>LAND ACQUISITION</i>							
6504	\$82,230.00						\$82,230.00
<i>SITE IMPROVEMENTS</i>							
6510	\$279,089.00						\$279,089.00
TOTAL	\$361,319.00						\$361,319.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11075	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	MILLS POND PARK PLAYGROUND EQUIPMENT	Address:	2201 NW 9 Ave.
Type:	Replacement	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	1 yr		

Description:
Construction of playground at Mills Pond Park. Received a grant to make playground larger than planned originally.

Justification:
playground old and in need of renovations.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$150,000.00						\$150,000.00
<i>Grants</i>							
129	\$100,000.00						\$100,000.00
TOTAL:	\$250,000.00						\$250,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564	\$250,000.00						\$250,000.00
TOTAL	\$250,000.00						\$250,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11088	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	COMMUNITY POOLS RENOVATIONS	Address:	various
Type:	Rehabilitation	City:	FT
Contact:	David Miller	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	6 mos		

Description:

Renovations of community pools including water playgrounds. Currently renovating Croissant and Lauderdale Manors pools. Some renovations have been completed.

Justification:

Major pool renovations.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$294.00						\$294.00
TOTAL:	\$294.00						\$294.00

Comments: existing funding

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$294.00						\$294.00
TOTAL	\$294.00						\$294.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 11132 **District:** I II III IV
Title: RIVERWALK SHELTER RENOVATION **Address:** Riverwalk New River
Type: Rehabilitation **City:** FT
Contact: Terry Rynard **State:** FL
Priority: 3 **Zip:**
Department: Parks and Recreation
Est. Time: 3 mos

Description:
Purchase and installation of gazebos on Riverwalk park. Shelters purchased installation remaining.

Justification:
1 shelter destroyed by hurricane. Other in need of replacement

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$11,715.00						\$11,715.00
TOTAL:	\$11,715.00						\$11,715.00

Comments: existing funding-work done later in the year--may need additional funding

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>BUILDING MODIFICATIONS</i>							
6522	\$11,715.00						\$11,715.00
TOTAL	\$11,715.00						\$11,715.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	FY20080007	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Croissant Park Ball Field Renovations	Address:	245 Park Drive
Type:	Rehabilitation	City:	Fort Lauderdale
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	33301
Department:	Parks and Recreation		
Est. Time:	6 mos		

Description:
 Complete ball field renovations at Croissant Park
 4 acre park, 2 multi-purpose fields, 2 softball fields

Justification:
 Facility is aging-play fields are in need of new turf and lighting

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000		\$0.00	\$934,421.00				\$934,421.00
TOTAL:		\$0.00	\$934,421.00				\$934,421.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$158,852.00				\$158,852.00
<i>CONSTRUCTION</i>							
6599			\$775,569.00				\$775,569.00
TOTAL			\$934,421.00				\$934,421.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080031	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Floyd Hull Park	Address:	2800 SW 28 St.
Type:	Rehabilitation	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	1 year		

Description:

Renovate and enhance all existing buildings within the site. Refurbish Morton Activity Center, retain and refurbish grand stands, improve drainage, provide quality fencing, renovations to playground, etc.

Justification:

Facility built in the 1960's and is suffering deterioration of infrastructure as well as ADA issues.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000						\$9,000,000.00	\$9,000,000.00
TOTAL:						\$9,000,000.00	\$9,000,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534						\$1,530,000.00	\$1,530,000.00
<i>CONSTRUCTION</i>							
6599						\$7,470,000.00	\$7,470,000.00
TOTAL						\$9,000,000.00	\$9,000,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080033	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	Ft. Laud HS Lighted Soccer/Football Field	Address:	1600 NE 4 Ave.
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	6 mos		

Description:
Install stadium lighting at Ft. Lauderdale High Schools football & soccer facility. Karim to provide confirm cost estimate.

Justification:
Additional lighted fields for expanded recreation programs and leagues Not enough lighted athletic fields.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000					\$300,000.00		\$300,000.00
TOTAL:					\$300,000.00		\$300,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534					\$51,000.00		\$51,000.00
<i>CONSTRUCTION</i>							
6599					\$249,000.00		\$249,000.00
TOTAL					\$300,000.00		\$300,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30					\$10,000.00	\$10,500.00	\$20,500.00
TOTAL					\$10,000.00	\$10,500.00	\$20,500.00

Comments: electricity

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080040	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	Imperial Point Entranceway Landscaping	Address:	No. Federal Hwy.
Type:	Rehabilitation	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	6 mos		

Description:

Upgrade landscaping and lighting to entranceway at Imperial Point on Federal Hwy. 1 acre area including trees, hedges, ground cover and lighting.

Justification:

Area in need of renovations

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$200,000.00				\$200,000.00
TOTAL:			\$200,000.00				\$200,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$34,000.00				\$34,000.00
<i>CONSTRUCTION</i>							
6599			\$166,000.00				\$166,000.00
TOTAL			\$200,000.00				\$200,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080047	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	Lauderdale Manors Field Lighting	Address:	1340 Chateau Park Dr.
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	1-12 mos.		

Description:

Field and security lighting at LM Park, park is 8.6 acres, basketball court, baseball field, open space recreational field. The entire 8.6 acres needs to be lighted with court & field lighting and security lighting. Karim to confirm cost estimates.

Justification:

Needed so more evening recreation events can take place in the park there are not enough lighted fields in the city.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$87,750.00				\$87,750.00
TOTAL:			\$87,750.00				\$87,750.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$15,750.00				\$15,750.00
<i>CONSTRUCTION</i>							
6599			\$72,000.00				\$72,000.00
TOTAL			\$87,750.00				\$87,750.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30			\$10,000.00	\$10,500.00	\$11,025.00	\$11,576.00	\$43,101.00
TOTAL			\$10,000.00	\$10,500.00	\$11,025.00	\$11,576.00	\$43,101.00

Comments: Electricity costs-increased 5% each year

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080048	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	Melrose Park Lighting & Restroom Construction	Address:	3400 Davie Blvd.
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	1 year		

Description:

Installation lights at basketball courts, tennis courts, pathways, parking lot, multipurpose field-construction of restroom facility at the parks 9 acre facility received park from county. Karim to verify cost estimates for court & field lighting.

Justification:

Expansion of park hours for the use of the park patrons. No restroom facility currently exists

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$1,000,000.00				\$1,000,000.00
TOTAL:			\$1,000,000.00				\$1,000,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$18,000.00				\$18,000.00
<i>CONSTRUCTION</i>							
6599			\$982,000.00				\$982,000.00
TOTAL			\$1,000,000.00				\$1,000,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30				\$50,000.00	\$52,500.00	\$55,125.00	\$157,625.00
TOTAL				\$50,000.00	\$52,500.00	\$55,125.00	\$157,625.00

Comments: est. electrical costs & custodial costs-increased by 5% each year.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080065	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Parks Maintenance Compound	Address:	1350 West Broward Boulevard
Type:	New	City:	Fort Lauderdale
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	33312
Department:	Parks and Recreation		
Est. Time:	1 year		

Description:

Construction of new parks maintenance compound estimate based on \$175 sq ft for building space and \$5 sq ft for paved areas need 226 parking spaces for city vehicles and staff, and approximately 10,000 sq ft for office and maintenance area. Price does not include land purchase if necessary.

Justification:

Police department plan is to take over the entire compound need parks maintenance compound

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$3,000,000.00				\$3,000,000.00
TOTAL:			\$3,000,000.00				\$3,000,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$51,000.00				\$51,000.00
<i>CONSTRUCTION</i>							
6599			\$2,949,000.00				\$2,949,000.00
TOTAL			\$3,000,000.00				\$3,000,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080068	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	Riverland Ballfield Lighting	Address:	950 SW 27 Avenue
Type:	Infrastructure	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	1-12 mos.		

Description:
Installation of lighting on Riverland Park multipurpose ballfield 150 yds x 150 yds light perimeter. Karim to verify costs estimates.

Justification:
The park is brand new and the facility cannot be used at night due to the lack of lighting.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$300,000.00				\$300,000.00
TOTAL:			\$300,000.00				\$300,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$51,000.00				\$51,000.00
<i>CONSTRUCTION</i>							
6599			\$249,000.00				\$249,000.00
TOTAL			\$300,000.00				\$300,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30				\$20,000.00	\$20,600.00	\$21,218.00	\$61,818.00
TOTAL				\$20,000.00	\$20,600.00	\$21,218.00	\$61,818.00

Comments: electrical costs

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080071	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Snyder Park Improvements	Address:	3299 SW 4 Ave.
Type:	Rehabilitation	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	4years		

Description:

Snyder Park is a 92 acre facility built in 1970's and 1980's
 yr 2 construction of restroom/gate house at dog park and ADA improvements
 yr 3 restroom renovations in park including plumbing,electrical
 yr 4 pavillion and train station renovations including electrical, structural, and plumbing
 yr 5 boat storage facility, gate house and administration building renovations

Justification:

Aging facility using portable restroom at dog park

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000		\$200,000.00	\$100,000.00	\$350,000.00	\$350,000.00	\$1,000,000.00	
TOTAL:		<u>\$200,000.00</u>	<u>\$100,000.00</u>	<u>\$350,000.00</u>	<u>\$350,000.00</u>	<u>\$1,000,000.00</u>	

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534		\$34,000.00	\$17,000.00	\$59,500.00	\$59,500.00	\$170,000.00	
<i>CONSTRUCTION</i>							
6599		\$166,000.00	\$83,000.00	\$290,500.00	\$290,500.00	\$830,000.00	
TOTAL		<u>\$200,000.00</u>	<u>\$100,000.00</u>	<u>\$350,000.00</u>	<u>\$350,000.00</u>	<u>\$1,000,000.00</u>	

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		<u>\$0.00</u>

Comments: none

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080073	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Tennis Center Improvements	Address:	various
Type:	Rehabilitation	City:	Ft Lauderdale
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	1-12 mos		

Description:

Resurfacing, add shade and water improvements at Hardy, Osswald, Riverside, Bayview, Bass, Benneson, George English & Carter Parks. Evaluate the condition of 30 tennis courts and repair and resurface as needed

Justification:

Aging facilities courts need resurfaced on a regular basis, do not have shade structures water fountains need replaced and added in some areas

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$250,000.00				\$250,000.00
TOTAL:			\$250,000.00				\$250,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$42,500.00				\$42,500.00
<i>CONSTRUCTION</i>							
6599			\$207,500.00				\$207,500.00
TOTAL			\$250,000.00				\$250,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: none

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080074	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	Warfield Park Lighting	Address:	1000 N. Andrews Ave.
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	6 mos		

Description:
Light ball field at Warfield Park - Multipurpose and softball fields park is 3.7 acres. Karim to verify cost estimate.

Justification:
City does not have enough lighted fields for the amount of participants community will have more use of the facility

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$117,000.00				\$117,000.00
TOTAL:			\$117,000.00				\$117,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$20,000.00				\$20,000.00
<i>CONSTRUCTION</i>							
6599			\$97,000.00				\$97,000.00
TOTAL			\$117,000.00				\$117,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30				\$10,000.00	\$10,300.00	\$10,609.00	\$30,909.00
TOTAL				\$10,000.00	\$10,300.00	\$10,609.00	\$30,909.00

Comments: electricity

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080075	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Water Playgrounds	Address:	various
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	6-12 mos		

Description:

Design and install zero dept, interactive water playgrounds, similar to the unit installed at Riverland Park in 2005.

Yr 1 - Osswald and Snyder

Yr 3 - Holiday and Mills

Justification:

Water playgrounds are one of the highest attended activities in our inventory. The demand has been identified at 4 of our busiest parks. Cost estimate based on the unit installed at Riverland Park in 2005.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$800,000.00		\$800,000.00		\$1,600,000.00
TOTAL:			\$800,000.00		\$800,000.00		\$1,600,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$136,000.00		\$136,000.00		\$272,000.00
<i>CONSTRUCTION</i>							
6599			\$664,000.00		\$664,000.00		\$1,328,000.00
TOTAL			\$800,000.00		\$800,000.00		\$1,600,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30			\$100,000.00	\$100,000.00	\$200,000.00	\$200,000.00	\$600,000.00
TOTAL			\$100,000.00	\$100,000.00	\$200,000.00	\$200,000.00	\$600,000.00

Comments: operating costs-staffing & utilities and maintenance

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080076	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	Holiday Park Ballfield	Address:	700 NE 12 Ave.
Type:	New	City:	FT
Contact:	Vince Gizzi	State:	FL
Priority:	3	Zip:	
Department:	Parks and Recreation		
Est. Time:	6 mos		

Description:
Reallocate land North and West of War Memorial into lighted field space (and 1 senior baseball field, 2-3 multi-purpose fields).

Justification:
Holiday Parks athletic field use demand far outweighs inventory. An opportunity to generate additional revenue from permits. Will review with Business Enterprises when appropriate.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000					\$1,500,000.00		\$1,500,000.00
TOTAL:					\$1,500,000.00		\$1,500,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534					\$255,000.00		\$255,000.00
<i>CONSTRUCTION</i>							
6599					\$1,245,000.00		\$1,245,000.00
TOTAL					\$1,500,000.00		\$1,500,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30					\$40,000.00	\$41,200.00	\$81,200.00
TOTAL					\$40,000.00	\$41,200.00	\$81,200.00

Comments: maintenance costs

Police

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080171	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Furniture / Equipment	Address:	1300 W. Broward Blvd.
Type:	Replacement	City:	FL
Contact:	Capt. Michael Gregory / Sgt. Glenn Galt	State:	FL
Priority:	3	Zip:	33312
Department:	Police		
Est. Time:	1-12 months		

Description:
This project is to replace the EOC furniture upon its relocation to the Executive Airport location.

Justification:
The Emergency Operations Center (EOC), currently located at the Police Department Headquarters, will relocate in Year 2 to a proposed location at the Executive Airport. The existing grant purchased furniture and equipment will need to be relocated to the new facility as proscribed in the grant. Replacement furniture and equipment will need to be purchased in order to replace all that was relocated.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331		\$25,000.00					\$25,000.00
TOTAL:		\$25,000.00					\$25,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564		\$25,000.00					\$25,000.00
TOTAL		\$25,000.00					\$25,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11207	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Public Safety Voice Radio Handheld	Address:	1300 W. Broward Blvd
Type:	Replacement	City:	FL
Contact:	Capt. Michael Gregory	State:	FL
Priority:	2	Zip:	33312
Department:	Police		
Est. Time:	4 years		

Description:

NOTE: FY 06/07 funding reallocated to Roof Replacement Project to be completed in FY 06/07. The funds required for FY 06/07 for radio purchases have been added to FY 07/08 budget. The new platform will require new handheld radios. The new handheld device that will be purchased can operate with both the current radio system and the new ASTRO radio system with a software modification. This project funds the purchase and implementation services for 510 new handheld radios at a retail cost. This cost includes Public Safety encryption requirements.

Justification:

The Federal Government has mandated that Public Safety agencies meet National Incident Management System and APCO Compliance, Interoperability & Regional Standards in order to seek any federal funds in the future. Project 25. The Motorola ASTRO will allow mixed mode (Analog & Digital) usage, which is required in order to maintain interoperability with the Broward Sheriff's Office Smart Zone System. In addition, this technology will provide a cost effective migration path for the non-public safety Radio System Users.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Excise Tax Bond Const. 1998C</i>							
344		\$275,000.00	\$722,000.00	\$847,000.00	\$847,000.00		\$2,691,000.00
TOTAL:		\$275,000.00	\$722,000.00	\$847,000.00	\$847,000.00		\$2,691,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564		\$275,000.00	\$722,000.00	\$847,000.00	\$847,000.00		\$2,691,000.00
TOTAL		\$275,000.00	\$722,000.00	\$847,000.00	\$847,000.00		\$2,691,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080179	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Police Headquarters Replacement	Address:	1300 W. Broward Blvd.
Type:	Replacement	City:	Fort Lauderdale
Contact:	Captain Michael Gregory	State:	FL
Priority:	2	Zip:	33312
Department:	Police		
Est. Time:	3 Years		

Description:

This project is intended to replace the existing 50 year old and approximately 88,000 Sq ft Police Headquarters with an approx. 160,000 - 180,000 Sq ft public safety facility. Due to the size of the new structure, future growth needs and security requirements, the existing non-public safety City entities will need to be relocated. These entities include: Fleet Services & Garage, Sanitation, Parks & Rec Administration/Maintenance, City Maintenance and City Survey Crews. Some of the re-locations will require land acquisition as well as construction projects. CIP requests are being submitted by these entities for their needs. The Compost Plant property is a key element in order to facilitate staging for temporary relocations during construction and/or it may be suitable for permanent usage.

Justification:

The Police Headquarters was built approx. 50 years ago. To accommodate a very small police force. It is now used as a multi-agency and multi-jurisdiction Communications Center, Firearms Range, Forensic Lab, Photography Lab, Emergency Operations Center and other support services for the nearly 800 member department. A Police Facilities Needs Assessment Report concluded that current spatial need was approximately 240,000 Sq ft. The current facility requires constant and expensive modifications due to the outdated and inadequate infrastructure (plumbing, electric & technical).

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000		\$45,000,000.00	\$40,000,000.00				85,000,000.00
TOTAL:		<u>\$45,000,000.00</u>	<u>\$40,000,000.00</u>				<u>\$85,000,000.00</u>

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ARCHITECTURAL FEES</i>							
6530			\$9,000,000.00				\$9,000,000.00
<i>LAND ACQUISITION</i>							
6504			\$1,000,000.00				\$1,000,000.00
<i>CONSTRUCTION</i>							
6599		\$35,000,000.00	\$40,000,000.00				75,000,000.00
TOTAL		<u>\$45,000,000.00</u>	<u>\$40,000,000.00</u>				<u>\$85,000,000.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: Impact will be Determined.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080168	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	A/C Unit Replacement-Records/Evidence/Comm.Cen	Address:	1300 W. Broward Blvd.
Type:	Replacement	City:	FL
Contact:	Capt. Michael Gregory / Sgt. Glenn Galt	State:	FL
Priority:	2	Zip:	33312
Department:	Police		
Est. Time:	1-12 months		

Description:

Replace two(2) large pneumatic air-conditioning units that serve the Records and Evidence Units. Replace one(1) additional air-conditioning unit in the Communications Center section(Call-taker area). Records - AHU 133 / Evidence - AHU 134 / Communications Center - ACI (128)(Fire Dispatch).

Justification:

This project identifies three air-conditioning units that serve three critical areas of the Police Department: Evidence, Records, and the Communications Center. Two of these areas operate 24 hours a day and loss of air-conditioning could produce a loss in emergency communication with the public and Officers on the street. These units have been identified by PD Maintenance as a high priority and critical to being replaced in 2007-2008.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$85,000.00				\$85,000.00
TOTAL:			\$85,000.00				\$85,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564			\$85,000.00				\$85,000.00
TOTAL			\$85,000.00				\$85,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080172	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Air Conditioning Unit Replacement	Address:	1300 W. Broward Blvd.
Type:	Replacement	City:	FL
Contact:	Captain Michael Gregory	State:	FI
Priority:	2	Zip:	33328
Department:	Police		
Est. Time:	1-12 Months		

Description:
This is to replace three(3) air conditioning units that serve the Police Department.

Justification:
Over 30 air conditioning units service the Police Headquarters facility. This project identifies three(3) air-conditioning units that are in the worst condition and subject to failure at anytime. These units are 20 years old and have been inspected by the City Air Conditioning Technician. It has been recommended that these units should be replaced immediately. The units to be replaced are identified as AC1(132), AC10, and AC5. These units serve the air conditioning needs of the Police Supply Unit, Communications Center(Fire Dispatch), and the Assistant Chiefs' Offices. Failure of these units could create a significant impact on the operation of the Police Department.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$75,000.00				\$75,000.00
TOTAL:			\$75,000.00				\$75,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564			\$75,000.00				\$75,000.00
TOTAL			\$75,000.00				\$75,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080199	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Public Safety MESH Mobile Data Network	Address:	1300 W. Broward Blvd.
Type:	Replacement	City:	FL
Contact:	Captain Michael Gregory	State:	FL
Priority:	2	Zip:	33312
Department:	Police		
Est. Time:	3 years		

Description:

The purpose of this project is to implement a MESH wireless communications system in several areas of the City. This will allow for high speed computer network access in order to transfer and updates to laptop computer in Public Safety vehicles. **This project does not include the implementation of the Motorola Astro Voice Radio System.**

Justification:

The City's communications system was installed in the early 90's (1991/1992), with two upgrades bringing the system to 26 channels. The Mobile Data System received the last major infrastructure upgrade in approx. 1999. The City's present infrastructure is outdated and the technology is not capable of transmitting the volume or size of messages that will be required in the future. The system is separate from the voice system and is not able to take advantage of digital features being made available in the Motorola Astro P25 System. In addition, the Federal Government has mandated that Public Safety agencies meet National Incident Management System and APCO Project 25 Compliance, Interoperability & Regional standards in order to seek any federal funds in the future.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$60,000.00	\$60,000.00			\$120,000.00
TOTAL:			\$60,000.00	\$60,000.00			\$120,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564			\$60,000.00	\$60,000.00			\$120,000.00
TOTAL			\$60,000.00	\$60,000.00			\$120,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080178	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Records Counter Security/Bulletproof Glass	Address:	1300 W. Broward Blvd.
Type:	Replacement	City:	FL
Contact:	Captain Michael Gregory	State:	FI
Priority:	2	Zip:	33328
Department:	Police		
Est. Time:	1-12 Months		

Description:
Replace existing Records Division counter and glass partition with a solid-brick based counter-top and bulletproof glass.

Justification:
The current Records Division counter where Records personnel interact and deal with the general public is inadequate when it comes to security. The glass separating Records personnel and the general public, as well as the structure of the counter-top itself, is not bulletproof. There was an incident in the Police Department lobby in 2005 where a man used a firearm to commit suicide which heightened concern among civilian personnel working near this area. The Police Department proposes replacing the existing counter and glass partition with a solid-brick based counter-top and bulletproof glass.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$100,000.00				\$100,000.00
TOTAL:			\$100,000.00				\$100,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$100,000.00				\$100,000.00
TOTAL			\$100,000.00				\$100,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11209	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Citywide Remote Camera Security System Install	Address:	1300 W Broward Blvd
Type:	New	City:	FL
Contact:	Captain Michael Gregory	State:	FL
Priority:	3	Zip:	33312
Department:	Police		
Est. Time:	Ongoing		

Description:

This request is for the purchase and implementation of a citywide remote camera surveillance system. The initial implementation will include 25 cameras to cover critical infrastructure sites, high volume traffic areas and large congregation pedestrian areas.

Justification:

The system will electronically monitor additional areas of the City without dramatically increasing sworn staffing for this purpose. Target locations could include high risk terrorist targets, public event locations, the entertainment districts, parks, major roadways, etc. The cameras would record the scenes for a limited period of time for possible use as evidence in future trials. The system would also be visible from the Comm Cntr. as well as the EOC.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331		\$194,000.00	\$156,000.00				\$350,000.00
	TOTAL:	\$194,000.00	\$156,000.00				\$350,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
	6564	\$194,000.00	\$156,000.00				\$350,000.00
	TOTAL	\$194,000.00	\$156,000.00				\$350,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
	TOTAL	\$0.00

Comments: Impact will be Determined.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080169	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Computer Room Air Conditioning	Address:	1300 W. Broward Blvd.
Type:	Replacement	City:	FL
Contact:	Captain Michael Gregory / Mark Blanco	State:	FI
Priority:	3	Zip:	33328
Department:	Police		
Est. Time:	1-12Months		

Description:
Replace failing Air-Conditioning Units in the Police Department's two(2) computer rooms.

Justification:
The Police Department has two(2) Computer Rooms without adequate air-conditioning. The 911 Communications Center Computer Room has no industrial computer room air-conditioning unit. The Records(1st Floor) Computer Room needs a replacement for a failed unit. The 911 Communications Center needs one(1) Rack 5 Ton Compressor Unit. The Records Computer Room needs a 5 Ton Compressor Unit and the UPS needs to be upgraded from a 20KVA to a Rack Mounted 40KW UPS and PDU.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$200,000.00				\$200,000.00
TOTAL:			\$200,000.00				\$200,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564			\$200,000.00				\$200,000.00
TOTAL			\$200,000.00				\$200,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080183	District:	<input type="checkbox"/> I	<input type="checkbox"/> II	<input type="checkbox"/> III	<input checked="" type="checkbox"/> IV
Title:	Public Safety Voice & Data Communications System	Address:	1300 W. Broward Blvd			
Type:	Replacement	City:	FL			
Contact:	Captain Michael Gregory	State:	FL			
Priority:	2	Zip:	33312			
Department:	Police					
Est. Time:	2 Years					

Description:

NOTE: This project combines the new 800 mhz radio system, the beach transmitter site, and mobile data CIP application in a single request. The purpose of this project is to replace the Public Safety 800Mhz Trunked Radio System. The current system is approaching the end of it's lifecycle. Replacement parts have become difficult to locate and Motorola will begin to stop supporting system components. The system's design was created over 10 years ago and is no longer accurate to the City's geography or high rise environment.

Justification:

The City's communications system was installed in the earlier 90's (1991/1992), with two upgrades bringing the system to 26 channels. The City's present infrastructure equipment is outdated and the technology is obsolete. As of January 2007, the infrastructure component will no longer be supported by Motorola. In addition, the Federal Government has mandated that Public Safety agencies meet National Incident Management System and APCO Project 25 Compliance, Interoperability & Regional standards in order to seek any federal funds in the future.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000		\$11,400,000.00	\$11,400,000.00				22,800,000.00
TOTAL:		<u>\$11,400,000.00</u>	<u>\$11,400,000.00</u>				<u>22,800,000.00</u>

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534							\$0.00
<i>EQUIPMENT PURCHASES</i>							
6564		\$11,400,000.00	\$11,400,000.00				22,800,000.00
TOTAL		<u>\$11,400,000.00</u>	<u>\$11,400,000.00</u>				<u>22,800,000.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		<u>\$0.00</u>

Comments: Impact will be Determined.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080201	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Compound Security/Fencing Phase I	Address:	1300 W. Broward Blvd.
Type:	Upgrade	City:	FL
Contact:	Capt. Michael Gregory / Sgt. Glenn Galt	State:	FL
Priority:	2	Zip:	33312
Department:	Police		
Est. Time:	1-12 months		

Description:

The purpose of this project is to provide compound security fencing and a security gate on the west side of the Police Headquarters compound. The project will include security cameras and an intercom system so that the gate can be monitored and controlled from a centralized location within the PD. This would be considered Phase I of this project in order to provide some measure of compound security until a new Police Headquarters Facility can be constructed. Phase II of this project will extend fencing to the remainder of the compound.

Justification:

Currently, the Police Headquarters compound's west side is devoid of any perimeter fencing, security gates, cameras, and associated security equipment. Police compound security is inadequate, especially in a post 9-11 environment. As a result, the general public has ready access into the compound facility with only signs and personnel coming and going to stop them. The current compound security measures are grossly insufficient. The lack of physical security measures and monitoring equipment make the fueling station, communication equipment and other department assets vulnerable to the general public, disgruntled arrestee and/or terrorists. Although Phase I of this project does not adequately solve all of the compound's security needs, this will certainly improve the current situation in the short term while Phase II is designed.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000				\$400,000.00			\$400,000.00
TOTAL:				\$400,000.00			\$400,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599				\$400,000.00			\$400,000.00
TOTAL				\$400,000.00			\$400,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080173	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Records Unit Document Imaging Project	Address:	1300 W. Broward Blvd.
Type:	New	City:	FL
Contact:	Capt. Michael Gregory	State:	FL
Priority:	3	Zip:	33312
Department:	Police		
Est. Time:	2 years		

Description:

The project encompasses the acquisition of equipment and services to scan all hardcopy Police Reports, Incident Cards, Microfilm, Arrest Master Name Books and Arrest Index Cards into a digital media format. Equipment and services will be purchased to link this digital information with the existing Records Management System in order to make the information easily accessible and reduce lengthy delays.

Justification:

Each year, the Department generates approximately 175,000 to 200,000 reports of different type and nature. The space needed to store these reports has outgrown the Records facility and reports from 1997 to 2003 are currently being stored at the booking facility. This facility is not in accordance with a secure and safe environment required to safe keep these documents. There is no way to safe guard against fire, water damage, mold etc. while being stored in the booking area.

We are currently looking into storing the reports off site in a secured and safe environment, but this solution will eliminate the storage issue here at the Police Dept., the off site store is, onece again costly.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$416,000.00	\$410,000.00			\$826,000.00
TOTAL:			\$416,000.00	\$410,000.00			\$826,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564			\$416,000.00	\$410,000.00			\$826,000.00
TOTAL			\$416,000.00	\$410,000.00			\$826,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: Impact will be Determined.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080175	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Replacement of PD Air Conditioners	Address:	1300 W. Broward Blvd.
Type:	Replacement	City:	FL
Contact:	Captain Michael Gregory	State:	FL
Priority:	3	Zip:	33328
Department:	Police		
Est. Time:	1 Year		

Description:
Replace an additional fifteen(15) air-conditioning units throughout the Police Department over the next two years.

Justification:
The Police Department has thirty-two(32) air-conditioning units. Three are proposed to be replaced as soon as possible(AC1(132),AC10,AC5) and three more are proposed to be replaced as soon as possible in a FY 07/08 CIP Project Application(Project#FY20080168). Three units were replaced this past fiscal year and have been removed from the replacement list as well. Fifteen(15) of the twenty-three(23) remaining units are reaching or have reached the end of their lifecycle and need to be replaced. Construction of a new Police facility is not likely until 2010. As a result, the air-conditioning units will need to be replaced so that the Police Department can continue to function effectively in its existing facility. Fifteen(15) units will cost an estimated \$25,000 each to replace. The units to be replaced have been identified as: Phone/Computer Room(Pomona Air,NO AC#), AC3, AC4, Tech Area(S-203),Forensics A/C Closet,AHU3,AHU4,Jail-3 Units, 4 Units-Motorola Room,Training(S-329)

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$375,000.00				\$375,000.00
TOTAL:			\$375,000.00				\$375,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564			\$375,000.00				\$375,000.00
TOTAL			\$375,000.00				\$375,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080177	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Headquarters Repainting Project	Address:	1300 W. Broward Blvd
Type:	Replacement	City:	FL
Contact:	Sgt. Glenn Galt / Capt. Michael Gregory	State:	FL
Priority:	3	Zip:	33312
Department:	Police		
Est. Time:	1-12 Months		

Description:
To repaint the Police Headquarters building.

Justification:
The Police Headquarters was repainted approximately five years ago. The paint on the building is fading and is discolored in other areas due to the elements and birds. The aesthetic and professional appearance of the building suffers because of this deterioration. The Police Department proposes repainting the entire facility with high quality paint that is less likely to fade or stain. In the past, Public Services, Facilities Maintenance, has provided the labor to complete this job so labor cost is not included in this proposal. The proposal includes the costs of material and the lift required to paint the building.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$105,000.00				\$105,000.00
TOTAL:			\$105,000.00				\$105,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564			\$10,000.00				\$10,000.00
<i>OTHER BUILDING COSTS</i>							
6538			\$50,000.00				\$50,000.00
<i>OTHER BUILDING COSTS</i>							
6538			\$45,000.00				\$45,000.00
TOTAL			\$105,000.00				\$105,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No Impact on Operating Budget.

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Public Works

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10057	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	11TH AVENUE BRIDGE REPAIRS	Address:	11th Avenue & N. Fork of New River
Type:	Rehabilitation	City:	Fort Lauderdale
Contact:	Karim Rahmankhah	State:	
Priority:	1	Zip:	
Department:	Public Works		
Est. Time:	2 Years		

Description:
Full restoration of the SW 11 Ave Swing Bridge.

Justification:
Mechanical and electrical deterioration is significant and structural repairs are needed. This is a historic bridge.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$4,000,000.00				\$4,000,000.00
<i>Grants</i>							
129	\$300,000.00						\$300,000.00
<i>Gas Tax</i>							
332	\$425,000.00						\$425,000.00
TOTAL:	<u>\$725,000.00</u>		<u>\$4,000,000.00</u>				<u>\$4,725,000.00</u>

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$725,000.00		\$4,000,000.00				\$4,725,000.00
TOTAL	<u>\$725,000.00</u>		<u>\$4,000,000.00</u>				<u>\$4,725,000.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40			\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$20,000.00
TOTAL			<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$20,000.00</u>

Comments: Saving \$5K annually, per Albert.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project: 11196	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title: A1A Seabreeze Blvd Transit Improvements	Address: A1A & Seabreeze Blvd.
Type: Rehabilitation	City: Fort Lauderdale
Contact: Earl Prizlee	State: FL
Priority: 2	Zip: 33308
Department: Public Works	
Est. Time: 2 Years	

Description:

This project includes transit improvements along the A1A Seabreeze Blvd corridor including trolley stops, replacement of lighting to turtle compliant and a new entrance to the South Beach lot at the Harbour Drive/A1A intersection.

Justification:

Turtle compliant lighting is a high priority, the new entrance to the South Beach lot will assist with traffic congestion and enhancements to the trolley stops will promote more public transit activities decreasing traffic.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>FDOT</i>							
778			\$3,000,000.00				\$3,000,000.00
TOTAL:			\$3,000,000.00				\$3,000,000.00

Comments: Subject to FDOT funding.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>FORCE ACCOUNT CHARGES</i>							
6501			\$3,000,000.00				\$3,000,000.00
TOTAL			\$3,000,000.00				\$3,000,000.00

Comments: No operating impact.

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: None

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10993
Title: ADA COMPLIANCE IMPROVEMENTS - NON DECREE
Type: New **District:** I II III IV
Contact: Peter Partington **Address:** Citywide
Priority: 3 **City:** Fort Lauderdale
Department: Public Works **State:** FL
Est. Time: on-going **Zip:**

Description: Construction of handicap rails, ramps, signage, and other non-Parking lot related improvements that are required but are not included in the Court Decree Document List.

Justification: While the City has a court ordered list of ADA compliance projects to construct within a specified time frame, other ADA projects are identified and require funding. This project funds and accounts for the non-decree costs.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$15,000.00						\$15,000.00
<i>Unfunded</i>							
000		\$0.00	\$33,000.00	\$17,000.00	\$0.00	\$50,000.00	\$100,000.00
TOTAL:	\$15,000.00	\$0.00	\$33,000.00	\$17,000.00	\$0.00	\$50,000.00	\$115,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$15,000.00	\$0.00	\$33,000.00	\$17,000.00	\$0.00	\$50,000.00	\$115,000.00
TOTAL	\$15,000.00	\$0.00	\$33,000.00	\$17,000.00	\$0.00	\$50,000.00	\$115,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: None

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10720	District:	<input checked="" type="checkbox"/> I	<input checked="" type="checkbox"/> II	<input checked="" type="checkbox"/> III	<input checked="" type="checkbox"/> IV
Title:	ADA SETTLEMENT-GEN. FUND BUILDING CORRECTIVE ACT	Address:	Citywide			
Type:	New	City:				
Contact:	Tom Terrell	State:				
Priority:	1	Zip:				
Department:	Public Works					
Est. Time:	5 Years					

Description:

Renovation of sidewalks, railings, restrooms, drinking fountains, ramps, signage, curbs, and other such improvements to comply with ADA standards.

Justification:

Federally ordered ADA Decree improvements.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$1,600,000.00	\$141,600.00					\$1,741,600.00
<i>Excise Tax Bond Const. 1998C</i>							
344		\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$3,750,000.00
TOTAL:	\$1,600,000.00	\$891,600.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$5,491,600.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$1,600,000.00	\$891,600.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$5,491,600.00
TOTAL	\$1,600,000.00	\$891,600.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$5,491,600.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: The ADA work will be primarily for replacing existing facilities so no additional staff or other operational costs are anticipated.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080161	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	ANDREWS AVENUE/3RD AVENUE IMPROVEMENTS	Address:	Andrews Avenue/3 Ave. (Sunrise to Davi
Type:	Rehabilitaiton/Upgra	City:	
Contact:	Peter Partington	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	5 Years		

Description:
Streetscape, landscape and traffic management improvements

Justification:
Extensive planning has been carried out with the intention of improving traffic flow, pedestrian safety and area ambience improvements. The completed project benefits both the work and residential community.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$6,750,000.00				\$6,750,000.00
TOTAL:			\$6,750,000.00				\$6,750,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$6,750,000.00				\$6,750,000.00
TOTAL			\$6,750,000.00				\$6,750,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./((Dec.) Operating Costs</i>							
CHAR 40				\$50,000.00	\$50,000.00	\$50,000.00	\$150,000.00
TOTAL				\$50,000.00	\$50,000.00	\$50,000.00	\$150,000.00

Comments: Estimated landscaping maintenance cost per year.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11033	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	ANNUAL NAVIGATIONAL SIGN REPAIRS	Address:	Citywide
Type:	Rehabilitation	City:	
Contact:	Karim Rahmankhah	State:	
Priority:	1	Zip:	
Department:	Public Works		
Est. Time:	1 Year		

Description:

Install pilings, frames and signs along the waterways. Additional signs are necessary to replace downed signs from the previous hurricanes.

Justification:

The signs are required to control speed and denote areas of No Wake Zone by order of the Marine Patrol.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331		\$200,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$100,000.00	\$450,000.00
TOTAL:		\$200,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$100,000.00	\$450,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$0.00	\$200,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$100,000.00	\$450,000.00
TOTAL	\$0.00	\$200,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$100,000.00	\$450,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: It is not anticipated that the reparative work done by this project will impact the operating budget.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: FY20080105
Title: Annual Asphalt Concret Resurfacing
Type: Rehabilitation **District:** I II III IV
Contact: Karim Rahmankhah **Address:** Citywide
Priority: 2 **City:**
Department: Public Works **State:**
Est. Time: Ongoing **Zip:**

Description: Road resurfacing, milling, asphaltting and re-striping.

Justification: If roads are not resurfaced within a life expectancy period, the roads may deteriorate to the point that only replacement can be done which is more costly and takes more time to complete.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Gas Tax</i>							
332		\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000	\$5,850,000
<i>Unfunded</i>							
000			\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$7,320,000
TOTAL:		\$1,170,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,170,000

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$1,170,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,170,000
TOTAL		\$1,170,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,170,000

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0
TOTAL							\$0

Comments: There are no associated impacts on the Operating Budget related to the work constructed in this project.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11077	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	ANNUAL DREDGING	Address:	Citywide
Type:	Rehabilitation	City:	
Contact:	Karim Rahmankhah	State:	
Priority:	2	Zip:	
Department:	Public Works		
Est. Time:	1 Year		

Description:
Barge will dredge the City's waterways and purge the silt that accumulates from tides and boat traffic.

Justification:
Canals must be kept to a specified depth to provide safe navigational travel for boaters.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$1,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$3,500,000.00
TOTAL:	\$1,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$3,500,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$1,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$3,500,000.00
TOTAL	\$1,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$3,500,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: No operating budget impact.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11034	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Annual Marine Facilities, Seawall and Mooring Buoy	Address:	Citywide
Type:	Rehabilitation	City:	
Contact:	Karim Rahmankhah	State:	
Priority:	1	Zip:	
Department:	Public Works		
Est. Time:	1 Year		

Description:
Restoration and/or replacement of Marine Facilities, seawalls and mooring buoys.

Justification:
The upkeep of the structures and buoys is critical to boating safety and waterway accessibility.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$200,000.00	\$200,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,600,000.00
TOTAL:	\$200,000.00	\$200,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,600,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$200,000.00	\$200,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,600,000.00
TOTAL	\$200,000.00	\$200,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,600,000.00

Comments: The \$200K current available balance may be used/reprogrammed during 2006/2007 to seawalls in response to the Marine Advisory Board's concerns and if authorized to be reprogrammed.

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: No operating budget impact.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080185	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Annual Roof Repairs	Address:	Citywide
Type:	Replacement	City:	Fort Lauderdale
Contact:	Tom Terrell	State:	FL
Priority:	2	Zip:	
Department:	Public Works		
Est. Time:	on-going		

Description:

The new tiles and tar paper are the essential materials needed for the project. The project accounts for costs to partially or possibly completely replace tar paper, tiles, wood, and other roof materials.

Justification:

The work is required in order to prevent deterioration of interior contents and further deterioration of the frame of the building.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000		\$400,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,150,000.00
TOTAL:		\$400,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,150,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$400,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,150,000.00
TOTAL		\$400,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,150,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40			\$-2,000.00	\$-1,000.00	\$-1,000.00	\$-1,000.00	(\$5,000.00)
TOTAL			\$-2,000.00	\$-1,000.00	\$-1,000.00	\$-1,000.00	(\$5,000.00)

Comments: Capital Maintenance for roof repairs should be reduced as major repair and replacement project work progresses.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10757	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	ANNUAL SPEED HUMP	Address:	Citywide
Type:	New	City:	
Contact:	Heslop Daley	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	Ongoing		

Description:
Installation of speed humps as a traffic calming device.

Justification:
Responding to citizen requests to slow traffic in the neighborhoods.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000		\$200,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
TOTAL:		\$200,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$200,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
TOTAL		\$200,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: Speed hump construction does not impact the Operating Budget.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10458
Title: BCIP NORTH BEACH SQUARE
Type: New **District:** I II III IV
Contact: Hal G. Barnes **Address:** North Beach Square Association
Priority: 3 **City:**
Department: Public Works **State:**
Est. Time: 1-12 Months **Zip:**
Description: Sidewalk and entryway improvements in the business district.
Justification: City Commission awarded BCIGP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$45,000.00						\$45,000.00
<i>Excise Tax Bond Const. 1998C</i>							
344	\$25,000.00						\$25,000.00
TOTAL:	\$70,000.00						\$70,000.00

Comments: Funding appropriated in fiscal year 2002.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$70,000.00						\$70,000.00
TOTAL	\$70,000.00						\$70,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For BCIGP projects, the business association is responsible for on-going maintenance of improvements.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10936	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	BCIP ANNUAL REPLACEMENT CONTINGENCY FUND	Address:	City wide
Type:	Rehab/Upgrade	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	on-going		

Description:
Annual replacement contingency fund for existing BCIP projects.

Justification:
These contingency funds are used for the maintenance and repair of existing BCIP projects. Unencumbered funding from 0441 are appropriated to the account for maintenance and repair.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$80,000.00						\$80,000.00
TOTAL:	\$80,000.00						\$80,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$80,000.00						\$80,000.00
TOTAL	\$80,000.00						\$80,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments:

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 11109 **District:** I II III IV
Title: BCIP CITY CENTRE **Address:** Clty Centre
Type: New **City:**
Contact: Hal G. Barnes **State:**
Priority: 3 **Zip:**
Department: Public Works
Est. Time: 1-12 Months

Description:
Decorative street sign post

Justification:
City Commission awarded BCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$25,000.00						\$25,000.00
TOTAL:	\$25,000.00						\$25,000.00

Comments: Funding appropriated in fiscal year 2006.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$25,000.00						\$25,000.00
TOTAL	\$25,000.00						\$25,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For BCIP projects, the Business Association is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11107	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	BCIP FLAGLER VILLAGE IMPROVEMENT ASSOC.	Address:	Flagler Village Business Association
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
Installation of decorative street sign post

Justification:
City Commission awarded BCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$25,000.00						\$25,000.00
TOTAL:	\$25,000.00						\$25,000.00

Comments: Funding appropriated in fiscal year 2006.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$25,000.00						\$25,000.00
TOTAL	\$25,000.00						\$25,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40							\$0.00
TOTAL							\$0.00

Comments: For BCIP projects, the Business Association is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10932	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	BCIP FLAGLER VILLAGE IMPROVEMENTS	Address:	Flagler Village Business Association
Type:	New	City:	Fort Lauderdale
Contact:	Hal G. Barnes	State:	FL
Priority:	3	Zip:	33301
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
Decorative street sign post

Justification:
City Commission awarded BCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$25,000.00						\$25,000.00
TOTAL:	\$25,000.00						\$25,000.00

Comments: Funding appropriated in fiscal year 2005.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$25,000.00						\$25,000.00
TOTAL	\$25,000.00						\$25,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For BCIP projects, the Business Association is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10460	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	BCIP GALT AREA MERCHANT ASSOC	Address:	Galt Area Merchants Association
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
Entryway improvements with landscaping and lighting.

Justification:
City Commission awarded BCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$20,670.00						\$20,670.00
TOTAL:	\$20,670.00						\$20,670.00

Comments: Funding appropriated in fiscal year 2002.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$20,670.00						\$20,670.00
TOTAL	\$20,670.00						\$20,670.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40							\$0.00
TOTAL							\$0.00

Comments: For BCIP projects, the business association is responsible for on-going maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	10933	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	BCIP GALT OCEAN MERCHANTS ASSOCIATION	Address:	Galt Area Merchants Association
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
 Entryway improvements with landscaping and lighting.

Justification:
 City Commission awarded BCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$25,000.00						\$25,000.00
TOTAL:	\$25,000.00						\$25,000.00

Comments: Funding appropriated in fiscal year 2005.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$25,000.00						\$25,000.00
TOTAL	\$25,000.00						\$25,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40							\$0.00
TOTAL							\$0.00

Comments: For BCIP projects, the Business Association is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11110	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	BCIP LAS OLAS MERCHANTS	Address:	Las Olas Merchants
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
Landscaped median

Justification:
City Commission awarded BCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$25,000.00						\$25,000.00
TOTAL:	\$25,000.00						\$25,000.00

Comments: Funding appropriated in fiscal year 2006.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$25,000.00						\$25,000.00
TOTAL	\$25,000.00						\$25,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40							\$0.00
TOTAL							\$0.00

Comments: For BCIP projects, the Business Association is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	11257	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	BCIP North Beach Merchants Association	Address:	North Beach Square Association
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
 BCIGP grant for sidewalk and entryway improvements at the intersection of Sunrise Lane and NE 9 Street. Entryway improvements include: neighborhood sign, landscaping, sidewalk and curbing.

Justification:
 City Commission awarded NCIGP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000	\$25,000.00						\$25,000.00
TOTAL:	\$25,000.00						\$25,000.00

Comments: Funding appropriated in fiscal year 2007.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$25,000.00						\$25,000.00
TOTAL	\$25,000.00						\$25,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIGP projects, the business association is responsible for the maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project: 10343 **District:** I II III IV
Title: BCIP SOUTH ANDREWS COMMUNITY **Address:** South Andrews Business Assoc.
Type: New **City:**
Contact: Hal G. Barnes **State:**
Priority: 3 **Zip:**
Department: Public Works
Est. Time: 1-12 Months

Description:
 Installation of decorative street lights.

Justification:
 City Commission awarded BCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$15,576.00						\$15,576.00
TOTAL:	\$15,576.00						\$15,576.00

Comments: Funding appropriated in fiscal year 2000.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$15,576.00						\$15,576.00
TOTAL	\$15,576.00						\$15,576.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For BCIP projects the Business Associations are responsible for on-going maintenance of improvements.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: FY20080086
Title: Beach Downtown Shuttle Transit Plan
Type: New **District:** I II III IV
Contact: Peter Partington **Address:** Citywide
Priority: 2 **City:**
Department: Public Works **State:**
Est. Time: 1 Year **Zip:**

Description: Funding for Transportation Management Association (TMA) shuttle routes through out the City.

Justification: The County and the City currently participate in funding for the TMA routes through matching funds, gas tax funding and a grant. It is anticipated that services and costs will continue to increase and require additional funding to sustain the routes.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$300,000.00				\$300,000.00
TOTAL:			<u>\$300,000.00</u>				<u>\$300,000.00</u>

Comments: Funded by FTA Grant

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>FORCE ACCOUNT CHARGES</i>							
6501							\$0.00
<i>CONSTRUCTION</i>							
6599			\$300,000.00				\$300,000.00
TOTAL			<u>\$300,000.00</u>				<u>\$300,000.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							<u>\$0.00</u>

Comments: Funded by FTA Grant

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10796 **District:** I II III IV
Title: BRIDGE REPLACEMENT AT E. LAS OLAS BOULEVARD **Address:** E. Las Olas Boulevard over Himarshee C
Type: Replacement **City:**
Contact: Karim Rahmankhah **State:**
Priority: 2 **Zip:**
Department: Public Works
Est. Time: 2 Years

Description:
Replacement of existing bridge. The bridge is 99 feet long by 26 feet wide by 48 feet high. City Bridge # 865729.

Justification:
Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge sufficiency rating is 36.2 out of 100, qualifying it for replacement.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000				\$1,500,000.00			\$1,500,000.00
TOTAL:				<u>\$1,500,000.00</u>			<u>\$1,500,000.00</u>

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599				\$1,500,000.00			\$1,500,000.00
TOTAL				<u>\$1,500,000.00</u>			<u>\$1,500,000.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							<u>\$0.00</u>

Comments: No impact on operating budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10742	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	BRIDGE REPLACEMENT AT HARBORAGE PARKWAY	Address:	Harborage Parkway over New River Soui
Type:	Replacement	City:	
Contact:	Karim Rahmankhah	State:	
Priority:	2	Zip:	
Department:	Public Works		
Est. Time:	2 Years		

Description:
Replacement of existing bridge. It is 100 feet long by 33 feet wide. City Bridge # 865778.

Justification:
Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge sufficiency rating is 24.6 out 100, qualifying it for replacement.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>FDOT</i>							
778	\$717,000.00						\$717,000.00
<i>Unfunded</i>							
000			\$362,000.00				\$362,000.00
TOTAL:	\$717,000.00		\$362,000.00				\$1,079,000.00

Comments: It is not anticipated to get additional funds from FDOT.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$717,000.00		\$362,000.00				\$1,079,000.00
TOTAL	\$717,000.00		\$362,000.00				\$1,079,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No impact on operating budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10740	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	BRIDGE REPLACEMENT AT LAGUNA TERRACE	Address:	SE 21 Terrace
Type:	Replacement	City:	
Contact:	Karim Rahmankhah	State:	
Priority:	2	Zip:	
Department:	Public Works		
Est. Time:	2 Years		

Description:
Replacement of existing bridge It is 100 feet long by 25 feet wide. City Bridge # 865770.

Justification:
Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge has a sufficiency rating of 42.2 out of 100, qualifying it for replacement.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>FDOT</i>							
778	\$75,000.00						\$75,000.00
<i>Unfunded</i>							
000			\$19,000.00	\$877,500.00			\$896,500.00
TOTAL:	\$75,000.00		\$19,000.00	\$877,500.00			\$971,500.00

Comments: It is not anticipated to get additional funds from FDOT.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$75,000.00		\$19,000.00	\$877,500.00			\$971,500.00
TOTAL	\$75,000.00		\$19,000.00	\$877,500.00			\$971,500.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No impact on operating budget.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10744	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	BRIDGE REPLACEMENT AT NE 41 STREET	Address:	NE 41 Street/Fort Royale Isle over Toulou
Type:	Replacement	City:	
Contact:	Karim Rahmankhah	State:	
Priority:	2	Zip:	
Department:	Public Works		
Est. Time:	2 Years		

Description:
Replacement of existing bridge at Fort Royale Isle. The bridge is 40 feet long by 25 feet wide. City Bridge # 865713.

Justification:
Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge sufficiency rating is 26 out of 100, qualifying it for replacement.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>FDOT</i>							
778	\$50,000.00						\$50,000.00
<i>Unfunded</i>							
000			\$435,567.00				\$435,567.00
TOTAL:	\$50,000.00		\$435,567.00				\$485,567.00

Comments: It is not anticipated to get additional funds from FDOT.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$50,000.00		\$24,567.00				\$74,567.00
<i>CONSTRUCTION</i>							
6599			\$411,000.00				\$411,000.00
TOTAL	\$50,000.00		\$435,567.00				\$485,567.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: No impact on operating budget.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10743	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	BRIDGE REPLACEMENT AT NE 42 STREET	Address:	NE 42 Street/Castle Harbor over Toulon
Type:	Replacement	City:	
Contact:	Karim Rahmankhah	State:	
Priority:	2	Zip:	
Department:	Public Works		
Est. Time:	2 Years		

Description:
Replacement of the existing bridge. The bridge is 40 feet long by 25 feet wide. City Bridge # 865712.

Justification:
Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge sufficiency rating is 32 out of 100, qualifying it for replacement.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>FDOT</i>							
778	\$48,000.00						\$48,000.00
<i>Unfunded</i>							
000			\$438,045.00				\$438,045.00
TOTAL:	\$48,000.00		\$438,045.00				\$486,045.00

Comments: It is not anticipated to get additional funds from FDOT.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$48,000.00						\$48,000.00
<i>CONSTRUCTION</i>							
6599			\$438,045.00				\$438,045.00
TOTAL	\$48,000.00		\$438,045.00				\$486,045.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: No impact on operating budget.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10741 **District:** I II III IV
Title: BRIDGE REPLACEMENT AT OCEAN DRIVE **Address:** S. Ocean Drive over Marion River
Type: Replacement **City:**
Contact: Karim Rahmankhah **State:**
Priority: 2 **Zip:**
Department: Public Works
Est. Time: 2 Years

Description:
Replacement of existing bridge. It is 80 feet long by 36 feet wide. City Bridge # 865775.

Justification:
Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge sufficiency rating has not been disclosed yet.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>FDOT</i>							
778	\$62,000.00						\$62,000.00
<i>Unfunded</i>							
000			\$1,010,880.00				\$1,010,880.00
TOTAL:	\$62,000.00		\$1,010,880.00				\$1,072,880.00

Comments: It is not anticipated to get additional funds from FDOT.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$62,000.00						\$62,000.00
<i>CONSTRUCTION</i>							
6599			\$1,010,880.00				\$1,010,880.00
TOTAL	\$62,000.00		\$1,010,880.00				\$1,072,880.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No impact on operating budget.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10737	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	BRIDGE REPLACEMENT AT SE 15TH AVENUE	Address:	SE 15 Avenue over Marcheta and Carlott
Type:	Replacement	City:	
Contact:	Karim Rahmankhah	State:	
Priority:	2	Zip:	
Department:	Public Works		
Est. Time:	2 Years		

Description:

Replacement of existing bridge at SE 15th Ave over Marcheta and Carlotta River. Bridge is 140 feet long by 20 feet wide. City Bridge #s are 865766 and 865767.

Justification:

Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. These bridges have a sufficiency rating of 45.2 out of 100, qualifying it for replacement.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>FDOT</i>							
778	\$965,000.00						\$965,000.00
<i>Unfunded</i>							
000			\$2,135,000.00				\$2,135,000.00
TOTAL:	\$965,000.00		\$2,135,000.00				\$3,100,000.00

Comments: It is not anticipated to get additional funds from FDOT.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$965,000.00		\$2,135,000.00				\$3,100,000.00
TOTAL	\$965,000.00		\$2,135,000.00				\$3,100,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No impact on operating budget.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10739	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	BRIDGE REPLACEMENT AT WEST LAKE DRIVE	Address:	W. Lake Drive over Mercedes River
Type:	Replacement	City:	
Contact:	Karim Rahmankhah	State:	
Priority:	2	Zip:	
Department:	Public Works		
Est. Time:	2 Years		

Description:
Replacement of existing bridge. It is 120 feet long by 25 feet wide. City Bridge # 865774.

Justification:
The bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge has a sufficiency rating of 48 out of 100, qualifying it for replacement.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>FDOT</i>							
778	\$77,000.00						\$77,000.00
<i>Unfunded</i>							
000			\$40,000.00	\$1,053,000.00			\$1,093,000.00
TOTAL:	\$77,000.00		\$40,000.00	\$1,053,000.00			\$1,170,000.00

Comments: It is not anticipated to get additional funds from FDOT.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$77,000.00		\$40,000.00				\$117,000.00
<i>CONSTRUCTION</i>							
6599				\$1,053,000.00			\$1,053,000.00
TOTAL	\$77,000.00		\$40,000.00	\$1,053,000.00			\$1,170,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No impact on operating budget.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10797	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	BRIDGE REPLACEMENT AT WEST LAKE DRIVE	Address:	W. Lake Drive over Lucille River
Type:	Replacement	City:	
Contact:	Karim Rahmankhah	State:	
Priority:	2	Zip:	
Department:	Public Works		
Est. Time:	2 Years		

Description:
Replacement of existing bridge. The bridge is 164 feet long by 25 feet wide. City Bridge # 865773.

Justification:
Bridge is functionally obsolete and structurally deficient as indicated in a report prepared by FDOT. The bridge sufficiency rating is 24.7 out of 100, qualifying it for replacement.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>FDOT</i>							
778	\$77,000.00						\$77,000.00
<i>Unfunded</i>							
000				\$1,478,000.00			\$1,478,000.00
TOTAL:	\$77,000.00			\$1,478,000.00			\$1,555,000.00

Comments: It is not anticipated to get additional funds from FDOT.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$77,000.00						\$77,000.00
<i>CONSTRUCTION</i>							
6599				\$1,478,000.00			\$1,478,000.00
TOTAL	\$77,000.00			\$1,478,000.00			\$1,555,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No impact on operating budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project: 10431 **District:** I II III IV
Title: BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY **Address:** Broward Blvd, from SR 7 to NW 7 Ave
Type: New **City:**
Contact: Mike Nekolny **State:**
Priority: 1 **Zip:**
Department: Public Works
Est. Time: 4 years

Description:

Construct decorative brick pavers, conduit & pullboxes for installation of future lighting. The Streetscape Improvement location is - Broward Blvd from SR7 to NW 7th Avenue.

Justification:

This is required debt service. The City is in the 6th year (2006/2007) of the 10 year payment period. Ten payments of \$96,917.90 are to be paid to the County for the City's share of the costs - associated with the project. It was constructed by the County. The last debt payment is CIP year 2010/2011.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Excise Tax Bond Const. 1998C</i>							
344	\$0.00	\$96,919.00	\$96,919.00	\$96,919.00	\$96,919.00		\$387,676.00
TOTAL:	\$0.00	\$96,919.00	\$96,919.00	\$96,919.00	\$96,919.00		\$387,676.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$0.00	\$96,919.00	\$96,919.00	\$96,919.00	\$96,919.00		\$387,676.00
<i>FORCE ACCOUNT CHARGES</i>							
6501							\$0.00
TOTAL	\$0.00	\$96,919.00	\$96,919.00	\$96,919.00	\$96,919.00		\$387,676.00

Comments: These are the final 4 years of debt payments.

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: No impact.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	00441	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	BUSINESS CAPITAL IMPROVEMENT PROGRAM	Address:	City wide
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	on-going		

Description:

Enhances the City's development, growth and economic vitality by revitalizing commercial areas to preserve and maintain a positive image for our City.

Justification:

As part of an ongoing commitment to improve the City's business districts, the City Commission approved BCIP to fund capital improvements to enhance business areas.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331		\$100,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$400,000.00
TOTAL:		\$100,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$400,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$100,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$400,000.00
TOTAL		\$100,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$400,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: Business association is responsible for on-going maintenance.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10891	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	CAPITAL MAINTENANCE FACILITIES	Address:	100 North Andrews Avenue
Type:	Rehabilitation	City:	Fort Lauderdale
Contact:	Tom Terrell	State:	FL
Priority:	2	Zip:	33301
Department:	Public Works		
Est. Time:	on-going		

Description:

Large Equipment repairs and for all other unknown capital repairs to existing facilities. The city has 130 buildings that are in continuous need of major equipment replacement and/or renovation.

Justification:

To address and to avoid any safety hazards that may result from obsolete equipment.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$20,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$520,000.00
TOTAL:	<u>\$20,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$520,000.00</u>

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$20,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$520,000.00
TOTAL	<u>\$20,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$520,000.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							<u>\$0.00</u>

Comments: The work to be done cannot be determined in advance so the impact cannot be estimated accurately.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080187	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	City Hall Chiller Plant	Address:	100 North Andrews Avenue
Type:	Replacement	City:	Fort Lauderdale
Contact:	Tom Terrell	State:	FL
Priority:	2	Zip:	33301
Department:	Public Works		
Est. Time:	6 years		

Description:
Replace two each 150 ton chillers.

Justification:
Chiller units are over 30 years old and have exceeded their life expectancy.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$350,000.00				\$350,000.00
TOTAL:			\$350,000.00				\$350,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$350,000.00				\$350,000.00
TOTAL			\$350,000.00				\$350,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10			\$-3,000.00	\$-3,000.00	\$-3,000.00	\$-3,000.00	(\$12,000.00)
TOTAL			\$-3,000.00	\$-3,000.00	\$-3,000.00	\$-3,000.00	(\$12,000.00)

Comments: Repair and operating costs should decrease with new installation.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080191	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	City Hall Equipment Replacement	Address:	100 N. Andrews Avenue
Type:	Replacement	City:	
Contact:	Albert Carbon	State:	
Priority:	2	Zip:	
Department:	Public Works		
Est. Time:	Ongoing		

Description:
Install new elevators, new electric switchgear and generator and rehabilitate structural concrete.

Justification:
The elevators and generators have exceeded their life expectancy.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000		\$2,800,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$7,000,000.00
TOTAL:		\$2,800,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$7,000,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$2,800,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$7,000,000.00
TOTAL		\$2,800,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$7,000,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments:

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	FY20080192	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	City Hall Exterior Paint	Address:	100 North Andrews Avenue
Type:	Rehabilitation	City:	Fort Lauderdale
Contact:	Tom Terrell	State:	FL
Priority:	3	Zip:	33301
Department:	Public Works		
Est. Time:	6 years		

Description:
 Clean, patch, and paint exterior of City Hall

Justification:
 To keep City Hall clean and in good condition.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000				\$750,000.00			\$750,000.00
TOTAL:				\$750,000.00			\$750,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599				\$750,000.00			\$750,000.00
TOTAL				\$750,000.00			\$750,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: No operating budget impact should occur from painting the building.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11129	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	CITY HALL OFFICE RENOVATIONS	Address:	100 N. Andrews Avenue
Type:	Rehabilitation	City:	
Contact:	Frank Snedaker	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	Start: 4Q07 & End: 4Q08		

Description:
Renovate offices in City Hall. The project accounts for the cost of constructing, purchasing partitions, furniture and equipment.

Justification:
During any given fiscal year, directives are received by Engineering to renovate City Hall offices due to space limitations, new staffing and organizational changes.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331		\$300,000.00					\$300,000.00
TOTAL:		\$300,000.00					\$300,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$300,000.00					\$300,000.00
TOTAL		\$300,000.00					\$300,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./((Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: There are no associated Operating Budget cost changes resulting from office renovations.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project: 11157 Title: CITY HALL SECURITY SYSTEM Type: New Contact: Tom Terrell Priority: 2 Department: Public Works Est. Time: 1 year	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV Address: 100 North Andrews Avenue City: Fort Lauderdale State: FL Zip: 33301
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Description:

This is for the upgrade of City Hall Security and all other related fees related to its implementation (Note: the details of the upgrades and areas are confidential under Florida Statutes; FSS: 119.07, FSS: 281.301 FSS: 331.22).

Justification:

Necessary to protect staff, residents and property from various forms of attacks and intrusions.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>General Fund</i>							
001	\$375,000.00						\$375,000.00
TOTAL:	\$375,000.00						\$375,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$375,000.00						\$375,000.00
TOTAL	\$375,000.00						\$375,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: No associated operating budget costs are anticipated.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10625	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	COCONUT ISLE IMPROVEMENTS	Address:	Coconut Isles HOA
Type:	New	City:	Fort Lauderdale
Contact:	Hal G. Barnes	State:	FL
Priority:	3	Zip:	33308
Department:	Public Works		
Est. Time:	1-12 Months		

Description:

Undergrounding utilities, drainage improvements and improving landscaping. This is a community funded special assessment project.

Justification:

Community is planning for undergrounding utilities and the city will improve drainage and landscaping.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Tax Incr. Rev. Const.</i>							
320	\$0.00		\$780,000.00				\$780,000.00
<i>Unfunded</i>							
000			\$300,000.00				\$300,000.00
<i>CIP - General Fund</i>							
331	\$7,700.00						\$7,700.00
TOTAL:	<u>\$7,700.00</u>		<u>\$1,080,000.00</u>				<u>\$1,087,700.00</u>

Comments: Fund 320 will be programmed as Fund 319 Assessment Fund

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$7,700.00		\$1,080,000.00	\$0.00	\$0.00	\$0.00	\$1,087,700.00
TOTAL	<u>\$7,700.00</u>		<u>\$1,080,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,087,700.00</u>

Comments: Total project cost without undergrounding = \$930,000.00.
Total project cost with undergrounding = \$1,080,000.00

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							<u>\$0.00</u>

Comments: City funded portion will be \$430,000.00.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 00469
Title: Concrete and Paver Maintenance
Type: Replacement **District:** I II III IV
Contact: Karim Rahmankhah **Address:** Citywide
Priority: 2 **City:**
Department: Public Works **State:**
Est. Time: Ongoing **Zip:**

Description: Reconstruct concrete sidewalks, curbs, gutters, and pavers in the City right of way.

Justification: City sidewalks and pavers require maintenance to prevent safety hazards and to promote an attractive pedestrian environment.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>General Fund</i>							
001	\$79,000						\$79,000
<i>Unfunded</i>							
000			\$380,000	\$260,000	\$260,000	\$260,000	\$1,160,000
TOTAL:	\$79,000		\$380,000	\$260,000	\$260,000	\$260,000	\$1,239,000

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$79,000		\$380,000	\$260,000	\$260,000	\$260,000	\$1,239,000
TOTAL	\$79,000		\$380,000	\$260,000	\$260,000	\$260,000	\$1,239,000

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0
TOTAL							\$0

Comments: Concrete and paver maintenance is accomplished through the annual CIP contract. Operating funds are not used to maintain the surfaces.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10538	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	CRA MIDTOWN OFF STREET PARKING	Address:	Midtown Off Street
Type:	New	City:	Fort Lauderdale
Contact:	Mina Samadi	State:	FL
Priority:	2	Zip:	33301
Department:	Public Works		
Est. Time:	1 Year		

Description:
Off-street parking in the Midtown area.

Justification:
The On July 18, 2002, the City Commission, acting as the CRA Board of Commissioners, approved the Strategic Finance Plan which included this work to benefit the community.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Tax Incr. Rev. Const.</i>							
320	\$600,000.00						\$600,000.00
TOTAL:	\$600,000.00						\$600,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$600,000.00						\$600,000.00
TOTAL	\$600,000.00						\$600,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: Mina to provide

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	00273	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	ENGR - STREET LIGHTS	Address:	Citywide
Type:	New	City:	
Contact:	Mike Fayyaz	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	Ongoing		

Description:

This is for installation of new light poles. Funds are distributed from this project to specific construction projects once work has been identified and authorized.

Justification:

The City responds to Citizen requests as well as Traffic Engineer recommendations related to new street light construction primarily for public safety purposes.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>General Fund</i>							
001	\$78,000.00						\$78,000.00
<i>Excise Tax Bond Const. 1998C</i>							
344	\$35,000.00						\$35,000.00
<i>Unfunded</i>							
000		\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$400,000.00
TOTAL:	\$113,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$513,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$113,000.00		\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$513,000.00
TOTAL	\$113,000.00		\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$513,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40		\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$105,000.00
TOTAL		\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$105,000.00

Comments:

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 08889
Title: FEC RR CROSSING - VARIOUS LOCATIONS MAINTENANCE
Type: Rehabilitation **District:** I II III IV
Contact: Peter Partington **Address:** Citywide
Priority: 1 **City:**
Department: Public Works **State:**
Est. Time: Ongoing **Zip:**

Description: Provides for the reconstruction of approximately 2 or 3 railroad crossings annually within the City under and FEC agreement, and associated railroad maintenance.

Justification: To comply with the FEC agreement to keep the railroad crossings safe for automobile and train travel.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331		\$135,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$735,000.00
TOTAL:		\$135,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$735,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$135,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$735,000.00
TOTAL		\$135,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$735,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: No additional Operating Budget costs are associated with this project. Approximately 14 FEC railroad crossings.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080181	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	General Svcs. Building Renovations SW 14 Ave	Address:	220 SW 14th Avenue
Type:	Rehabilitation	City:	Fort Lauderdale
Contact:	Tom Terrell	State:	FL
Priority:	2	Zip:	33301
Department:	Public Works		
Est. Time:	Start: 3Q08 & End: 1Q10		

Description:
Replacement of roof, flooring, doors, A/C, and electric panels.

Justification:
The above equipment has exceeded life expectancy and needs immediate attention.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331		\$200,000.00	\$300,000.00				\$500,000.00
TOTAL:		\$200,000.00	\$300,000.00				\$500,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$200,000.00	\$300,000.00				\$500,000.00
TOTAL		\$200,000.00	\$300,000.00				\$500,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40			\$-700.00	\$-700.00	\$-700.00	\$-700.00	(\$2,800.00)
TOTAL			\$-700.00	\$-700.00	\$-700.00	\$-700.00	(\$2,800.00)

Comments: The new A/C system should be the only work impacting the Operating Budget.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11019	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	INTERCOASTAL WW WELCOME SIGN ON COMMERCIAL BRI	Address:	Commercial Blvd. Bridge/Intracstl Waterv
Type:	Replacement	City:	Fort Lauderdale
Contact:	Frank Snedaker	State:	FL
Priority:	3	Zip:	33308
Department:	Public Works		
Est. Time:	1 Year		

Description:
Installation of a new neon sign for the Commercial Bridge: "Welcome to the City of Ft. Lauderdale"

Justification:
Old sign is in disrepair and needs to be replaced.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>General Fund</i>							
001	\$100,000.00						\$100,000.00
TOTAL:	\$100,000.00						\$100,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$100,000.00						\$100,000.00
TOTAL	\$100,000.00						\$100,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: None

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	FY20080193	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	Kinney Tunnel Painting	Address:	200 South Federal Highway
Type:	Rehabilitation	City:	Fort Lauderdale
Contact:	Tom Terrell	State:	FL
Priority:	3	Zip:	33301
Department:	Public Works		
Est. Time:	6 years		

Description:
 Repainting of the Kinney Tunnel.

Justification:
 To keep the tunnel maintained and painted per the agreement with the Sate of Florida. The tunnel was painted 7 years ago.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000					\$250,000.00		\$250,000.00
TOTAL:					\$250,000.00		\$250,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599					\$250,000.00		\$250,000.00
TOTAL					\$250,000.00		\$250,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: Painting the tunnel should not generate any additional Operating Budget costs.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11136	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION	Address:	East Las Olas Boulevard
Type:	Rehabilitation	City:	
Contact:	Peter Partington	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1 Year		

Description:
Upgrades and traffic calming devices for Las Olas Blvd and nearby roads.

Justification:
Results from Las Olas Community Transportation Plan. Community request for traffic control upgrades for safety and quality of life.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$500,000.00				\$500,000.00
TOTAL:			\$500,000.00				\$500,000.00

Comments: Request for Federal funding has been submitted.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$500,000.00				\$500,000.00
TOTAL			\$500,000.00				\$500,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: There is not expected to be an impact on the Operating Budget resulting from the construction of traffic control devices.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10718	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	MIDTOWN INFRASTRUCTURE	Address:	Midtown
Type:	New	City:	Fort Lauderdale
Contact:	Mina Samadi	State:	FL
Priority:	2	Zip:	33301
Department:	Public Works		
Est. Time:	2 Years		

Description:
Mina to provide

Justification:
Mina to provide

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Tax Incr. Rev. Const.</i>							
320	\$3,050,000.00						\$3,050,000.00
TOTAL:	\$3,050,000.00						\$3,050,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$3,050,000.00						\$3,050,000.00
TOTAL	\$3,050,000.00						\$3,050,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: Mina to provide

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10779	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	NCIP BEVERLY HEIGHTS ASSOC.	Address:	Beverly Heights HOA
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
Decorative street sign post

Justification:
City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$35,000.00						\$35,000.00
TOTAL:	\$35,000.00						\$35,000.00

Comments: Funding appropriated in fiscal year 2004.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$35,000.00						\$35,000.00
TOTAL	\$35,000.00						\$35,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40							\$0.00
TOTAL							\$0.00

Comments: For NICIP projects, the HOA is responsible for on-going maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	10926	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	NCIP CORAL RIDGE HOA	Address:	Coral Ridge HOA
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
 Speed Humps on NE 26 Street.

Justification:
 City Commission awarded NCIP project.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$22,000.00						\$22,000.00
TOTAL:	\$22,000.00						\$22,000.00

Comments: Funding appropriated in fiscal year 2005.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$22,000.00						\$22,000.00
TOTAL	\$22,000.00						\$22,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40							\$0.00
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11103	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	NCIP CROISSANT PARK HOA	Address:	Croissant Park HOA
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
Traffic Study

Justification:
City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$35,000.00						\$35,000.00
TOTAL:	\$35,000.00						\$35,000.00

Comments: Funding appropriated in fiscal year 2006.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$35,000.00						\$35,000.00
TOTAL	\$35,000.00						\$35,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project: 10780 **District:** I II III IV
Title: NCIP DILLARD PARK HOA **Address:** Dillard Park HOA
Type: New **City:**
Contact: Hal G. Barnes **State:**
Priority: 3 **Zip:**
Department: Public Works
Est. Time: 1-12 Months

Description:
 Decorative Street sign post

Justification:
 City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$1,121.00						\$1,121.00
TOTAL:	\$1,121.00						\$1,121.00

Comments: Funding appropriated in fiscal year 2003.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$1,121.00						\$1,121.00
TOTAL	\$1,121.00						\$1,121.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIP projects, the HOA is responsible for on-going maintenance of improvements.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10467	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	NCIP Dillard Park Neighborhood Improvements	Address:	Dillard Park HOA
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
Brick paver crosswalks, landscaping and irrigation.

Justification:
City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$48,242.00						\$48,242.00
TOTAL:	\$48,242.00						\$48,242.00

Comments: Funding appropriated in fiscal year 2002.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$48,242.00						\$48,242.00
TOTAL	\$48,242.00						\$48,242.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40							\$0.00
TOTAL							\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	10924	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	NCIP Dillard Park Neighborhood Improvements	Address:	Dillard Park HOA
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
 Decorative street sign post

Justification:
 City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$19,782.00						\$19,782.00
TOTAL:	\$19,782.00						\$19,782.00

Comments: Funding appropriated in fiscal year 2005.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$19,782.00						\$19,782.00
TOTAL	\$19,782.00						\$19,782.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40							\$0.00
TOTAL							\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	FY20080194	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Dorsey Riverbend Improvements	Address:	Dorsey Riverbend
Type:	Rehabilitation	City:	Fort Lauderdale
Contact:	Mina Samadi	State:	FL
Priority:	2	Zip:	33301
Department:	Public Works		
Est. Time:	1 year		

Description:
 Improvements to be made to the Dorsey Riverbend area of the City of Fort Lauderdale.

Justification:
 Existing infrastructure needs major renovations. This is a high profile area.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CRA - NWPFH</i>							
106.2		\$300,000.00					\$300,000.00
TOTAL:		\$300,000.00					\$300,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$300,000.00					\$300,000.00
TOTAL		\$300,000.00					\$300,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: no impact

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project: 11096 **District:** I II III IV
Title: NCIP FLAGLER VILLAGE CIVIC ASSOCIATION **Address:** Flagler Village Civic Association
Type: New **City:**
Contact: Hal G. Barnes **State:**
Priority: 3 **Zip:**
Department: Public Works
Est. Time: 1-12 Months

Description:
 Entryway and median Improvements

Justification:
 City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$17,500.00						\$17,500.00
TOTAL:	\$17,500.00						\$17,500.00

Comments: Funding appropriated in fiscal year 2006.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$17,500.00						\$17,500.00
TOTAL	\$17,500.00						\$17,500.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	11094	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	NCIP GOLDEN HEIGHTS HOA	Address:	Golden Heights HOA
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
 Entryway signs with landscaping.

Justification:
 City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$35,000.00						\$35,000.00
TOTAL:	\$35,000.00						\$35,000.00

Comments: Funding appropriated in fiscal year 2006.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$35,000.00						\$35,000.00
TOTAL	\$35,000.00						\$35,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIP projects, the HOA is responsible for on-going maintenance of improvements.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10202	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	NCIP HARBOR BEACH	Address:	Harbor Beach HOA
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 months		

Description:
Installation of speed humps on East Lake Dr

Justification:
City Commission awarded NCIP Grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$8,000.00						\$8,000.00
TOTAL:	\$8,000.00						\$8,000.00

Comments: Funding appropriated in fiscal year 2000.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$8,000.00						\$8,000.00
TOTAL	\$8,000.00						\$8,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40	\$0.00						\$0.00
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL	\$0.00						\$0.00

Comments: For NCIP projects, the HOA's are responsible for on-going maintenance of improvements.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10927	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	NCIP HARBOR BEACH HOA	Address:	Harbor Beach HOA
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
Installation of entryway bridge monuments.

Justification:
City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$27,750.00						\$27,750.00
TOTAL:	\$27,750.00						\$27,750.00

Comments: Funding appropriated in fiscal year 2005.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$27,750.00						\$27,750.00
TOTAL	\$27,750.00						\$27,750.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40							\$0.00
TOTAL							\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project: 10781 **District:** I II III IV
Title: NCIP HARBOR BEACH PROPERTY HOA **Address:** Harbor Beach HOA
Type: New **City:**
Contact: Hal G. Barnes **State:**
Priority: 3 **Zip:**
Department: Public Works
Est. Time: 1-12 Months

Description:
 Decorative street sign post

Justification:
 City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$25,000.00						\$25,000.00
TOTAL:	\$25,000.00						\$25,000.00

Comments: Funding appropriated in fiscal year 2004.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$25,000.00						\$25,000.00
TOTAL	\$25,000.00						\$25,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIP projects, the HOA is responsible for on-going maintenance of improvements.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10928	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	NCIP HARBORDALE CIVIC ASSOCIATION	Address:	Harbordale Civic Association
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
Entryway improvements with brick paver and curbing.

Justification:
City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$29,450.00						\$29,450.00
TOTAL:	\$29,450.00						\$29,450.00

Comments: Funding appropriated in fiscal year 2005.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$29,450.00						\$29,450.00
TOTAL	\$29,450.00						\$29,450.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40							\$0.00
TOTAL							\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10929	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	NCIP HARBOUR INLET NEIGHBORHOOD IMPROVEMENTS	Address:	Harbour Inlet HOA
Type:	New	City:	Fort Lauderdale
Contact:	Hal G. Barnes	State:	FL
Priority:	3	Zip:	33301
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
Installation of a sidewalk on S. Ocean Dr.

Justification:
City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$8,000.00						\$8,000.00
TOTAL:	\$8,000.00						\$8,000.00

Comments: Funding appropriated in fiscal year 2005.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$8,000.00						\$8,000.00
TOTAL	\$8,000.00						\$8,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 11097 **District:** I II III IV
Title: NCIP LAKE AIRE **Address:** Lake Aire HOA
Type: New **City:**
Contact: Hal G. Barnes **State:**
Priority: 3 **Zip:**
Department: Public Works
Est. Time: 1-12 Months

Description:
Curbing

Justification:
City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$35,000.00						\$35,000.00
TOTAL:	\$35,000.00						\$35,000.00

Comments: Funding appropriated in fiscal year 2006.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$35,000.00						\$35,000.00
TOTAL	\$35,000.00						\$35,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	11100	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	NCIP LAKE RIDGE	Address:	Lake Ridge HOA
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
 Decorative street sign post

Justification:
 City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$35,000.00						\$35,000.00
TOTAL:	\$35,000.00						\$35,000.00

Comments: Funding appropriated in fiscal year 2006.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$35,000.00						\$35,000.00
TOTAL	\$35,000.00						\$35,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10783	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	NCIP LAUDERDALE BEACH HOA	Address:	Lauderdale Beach HOA
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
Vista Park improvements that include, landscaping, irrigation, security gate, sidewalk, curbing.

Justification:
City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$27,000.00						\$27,000.00
TOTAL:	\$27,000.00						\$27,000.00

Comments: Funding appropriated in fiscal year 2004.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$27,000.00						\$27,000.00
TOTAL	\$27,000.00						\$27,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIP projects, the HOA is responsible for on-going maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	11104	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	NCIP MIDDLE RIVER TERRACE	Address:	Middle River Terrace HOA
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
 Installation of curbing throughout neighborhood.

Justification:
 City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$17,000.00						\$17,000.00
TOTAL:	\$17,000.00						\$17,000.00

Comments: Funding appropriated in fiscal year 2006.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$17,000.00						\$17,000.00
TOTAL	\$17,000.00						\$17,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40							\$0.00
TOTAL							\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11099	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	NCIP PALM AIRE VILLAGE	Address:	Palm Aire Village
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
Installation of a pre-cast concrete, 6 foot perimeter wall and landscaping. Approximately 5,000 lf.

Justification:
City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$35,000.00						\$35,000.00
TOTAL:	\$35,000.00						\$35,000.00

Comments: Funding appropriated in fiscal year 2006. To be combined with project P10585.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$35,000.00						\$35,000.00
TOTAL	\$35,000.00						\$35,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: HOA will pay 100% of project cost by special assessment.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project: 11101 **District:** I II III IV
Title: NCIP POINSETTIA HEIGHTS **Address:** Poinsettia Heights HOA
Type: New **City:**
Contact: Hal G. Barnes **State:**
Priority: 3 **Zip:**
Department: Public Works
Est. Time: 1-12 Months

Description:
 Landscaping in a roundabout.

Justification:
 City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$4,000.00						\$4,000.00
TOTAL:	\$4,000.00						\$4,000.00

Comments: Funding appropriated in fiscal year 2006.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$4,000.00						\$4,000.00
TOTAL	\$4,000.00						\$4,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	00437	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	NCIP RESERVE FUND	Address:	City wide
Type:	Rehab/Upgrade	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	on-going		

Description:
Neighborhood Capital Improvement Repair Reserves Fund

Justification:
The NCIP Repair Reserves fund is for maintenance and repair of existing NCIP projects. Unencumbered funds from P00411 are appropriated to this account for maintenance and repair.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$91,683.00						\$91,683.00
TOTAL:	\$91,683.00						\$91,683.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$91,683.00						\$91,683.00
TOTAL	\$91,683.00						\$91,683.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments:

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project: 11098 **District:** I II III IV
Title: NCIP RIVER GARDENS SWEETING ESTATES **Address:** River Gardens Sweeting Estates
Type: New **City:**
Contact: Hal G. Barnes **State:**
Priority: 3 **Zip:**
Department: Public Works
Est. Time: 1-12 Months

Description:
 Signage and landscaping

Justification:
 City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$35,000.00						\$35,000.00
TOTAL:	\$35,000.00						\$35,000.00

Comments: Funding appropriated in fiscal year 2006.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$35,000.00						\$35,000.00
TOTAL	\$35,000.00						\$35,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project: 11095 **District:** I II III IV
Title: NCIP RIVER OAKS CIVIC ASSOCIATION **Address:** River Oaks HOA
Type: New **City:**
Contact: Hal G. Barnes **State:**
Priority: 3 **Zip:**
Department: Public Works
Est. Time: 1-12 Months

Description:
 Installation of a roundabout.

Justification:
 City Commission awarded NCIP grant

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$35,000.00						\$35,000.00
TOTAL:	\$35,000.00						\$35,000.00

Comments: Funding appropriated in fiscal year 2006.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$35,000.00						\$35,000.00
TOTAL	\$35,000.00						\$35,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIP projects, the HOA is responsible for on-going maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	11102	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	NCIP RIVERLAND HOA	Address:	Riverland HOA
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
 Installation of Landscaping and/or trees throughout neighborhood.

Justification:
 City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$35,000.00						\$35,000.00
TOTAL:	\$35,000.00						\$35,000.00

Comments: Funding appropriated in fiscal year 2006.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$35,000.00						\$35,000.00
TOTAL	\$35,000.00						\$35,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project: 10621 **District:** I II III IV
Title: NCIP RIVERSIDE PARK **Address:** Riverside Park HOA
Type: New **City:**
Contact: Hal G. Barnes **State:**
Priority: 3 **Zip:**
Department: Public Works
Est. Time: 1-12 Months

Description:
 Speed Humps

Justification:
 City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$5,492.00						\$5,492.00
TOTAL:	\$5,492.00						\$5,492.00

Comments: Funding appropriated in fiscal year 2003.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$5,492.00						\$5,492.00
TOTAL	\$5,492.00						\$5,492.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIP projects the HOA is responsible for on-going maintenance of improvements.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10785	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	NCIP RIVERSIDE PARK RESIDENTS ASSOC.	Address:	Riverside Park HOA
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
Roadway improvements.

Justification:
City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$35,000.00						\$35,000.00
TOTAL:	\$35,000.00						\$35,000.00

Comments: Funding appropriated in fiscal year 2004.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$35,000.00						\$35,000.00
TOTAL	\$35,000.00						\$35,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	10476	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	NCIP SAILBOAT BEND MASTER PLAN	Address:	Sailboat Bend HOA
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
 Master Plan/Special Assessment

Justification:
 City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$12,921.00						\$12,921.00
TOTAL:	\$12,921.00						\$12,921.00

Comments: Funding appropriated in fiscal year 2002.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$12,921.00						\$12,921.00
TOTAL	\$12,921.00						\$12,921.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: For NCIP projects, the HOA is responsible for on-going maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project:	10925	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	NCIP SOUTH MIDDLE RIVER	Address:	South Middle River HOA
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
 Installation of decorative street sign post.

Justification:
 City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$35,000.00						\$35,000.00
TOTAL:	\$35,000.00						\$35,000.00

Comments: Funding appropriated in fiscal year 2005.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$35,000.00						\$35,000.00
TOTAL	\$35,000.00						\$35,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40							\$0.00
TOTAL							\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project: 10786 **District:** I II III IV
Title: NCIP SUNRISE INTRACOASTAL NEIGHBORHOOD IMPROVE**Address:** Sunrise Intracoastal HOA
Type: New **City:**
Contact: Hal G. Barnes **State:**
Priority: 3 **Zip:**
Department: Public Works
Est. Time: 1-12 Months

Description:
 Gatearm system and signage

Justification:
 City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$5,211.00						\$5,211.00
TOTAL:	\$5,211.00						\$5,211.00

Comments: Funding appropriated in fiscal year 2004.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$5,211.00						\$5,211.00
TOTAL	\$5,211.00						\$5,211.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: For NCIP projects, the HOA is responsible for on-going maintenance of improvements.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10788	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	NCIP VICTORIA PARK CIVIC ASSOC.	Address:	Victoria Park HOA
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
Decorative street sign post

Justification:
City Commission awarded NCIP grant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$23,000.00						\$23,000.00
TOTAL:	\$23,000.00						\$23,000.00

Comments: Funding appropriated in fiscal year 2004.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$23,000.00						\$23,000.00
TOTAL	\$23,000.00						\$23,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40							\$0.00
TOTAL							\$0.00

Comments: For NCIP projects, the HOA is responsible for the on-going maintenance of improvements.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 11210 Title: NE 15 Ave Roundabout Safety Improvement Type: New Contact: Peter Partington Priority: 2 Department: Public Works Est. Time: Start: 3Q07 & End: 4Q08	District: <input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV Address: NE 15 Avenue/NE 18 Street Intersection City: State: Zip:
--	---

Description:

Safety Improvements including landscaping, change curbing on approach and reconstructing the roundabout at NE 15 Ave in Poinsettia Heights neighborhood.

Justification:

The curbing and reconstruction are occurring as a result of numerous vehicular accidents which generated a consultant's recommendation that the changes be made.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$120,000.00	\$180,000.00					\$300,000.00
TOTAL:	\$120,000.00	\$180,000.00					\$300,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$120,000.00	\$180,000.00					\$300,000.00
TOTAL	\$120,000.00	\$180,000.00					\$300,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00

Comments: It is estimated that one day's labor by a Parks person each month would be needed to upkeep the additional landscaping.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080163	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	NE 15 AVENUE MEDIAN (NE 13 STREET TO CITY LIMIT)	Address:	NE 15 Avenue (NE 13 Street to City limit)
Type:	New	City:	
Contact:	Peter Partington	State:	
Priority:	2	Zip:	
Department:	Public Works		
Est. Time:	1 Year		

Description:
New median and landscaping.

Justification:
The length of NE 15 Avenue from NE 13 Street to the City limit has a median which has beneficially improved this road. This grant funded project will substantially upgrade the landscaping.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00
<i>Unfunded</i>							
000							\$0.00
TOTAL:			\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00

Comments: Grant funded project (enhancement)

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$400,000.00				\$400,000.00
TOTAL			\$400,000.00				\$400,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10			\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$60,000.00
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL			\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$60,000.00

Comments: It is estimated that three (3) days labor by a Parks person each month would be needed to upkeep the additional landscaping.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	00411	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Neighborhood Capital Improvement Recap Account	Address:	City wide
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	2	Zip:	
Department:	Public Works		
Est. Time:	on-going		

Description:
 Projects deals with traffic calming, safety and security, pedestrian facilities, neighborhood identification, parks & streetscaping & general quality of life. The goal is to provide matching funds for construction of improvements.

Justification:
 To enhance the quality of life in our neighborhoods, the City Commission appropriates \$500,000 per year through CIP funding.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Excise Tax Bond Const. 1998C</i>							
344		\$500,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$1,900,000.00
TOTAL:		\$500,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$1,900,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$500,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$1,900,000.00
TOTAL		\$500,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$1,900,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: Neighborhood Association is responsible for on-going maintenance.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: FY20080186
Title: New City Hall
Type: New **District:** I II III IV
Contact: Tom Terrell **Address:** 100 North Andrews Avenue
Priority: 2 **City:** Fort Lauderdale
Department: Public Works **State:** FL
Est. Time: 3 years **Zip:** 33301

Description: Construct a new building on a site to be determined.

Justification: Elevators, A/C Chillers, Electric and Generator have all exceeded their life expectancy and are prone to failure.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000				\$72,000,000			\$72,000,000
TOTAL:				\$72,000,000			\$72,000,000

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599				\$72,000,000			\$72,000,000
TOTAL				\$72,000,000			\$72,000,000

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0
TOTAL							\$0

Comments: The impact will be estimated upon design of the new building.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project: FY20080043
Title: NEW PUBLIC WORKS OPERATIONS CETNER
Type: New **District:** I II III IV
Contact: Mike Fayyaz **Address:** To be Determined
Priority: 3 **City:** Fort Lauderdale
Department: Public Works **State:** FL
Est. Time: 5 Years **Zip:**

Description: Public Works has approximately 120 employees currently working out of the 1300 Broward Blvd. Police/Parks/Fleet/Public Works compound. Includes Maintenance, Sanitation, and Survey Divisions. It is estimated that this will require approximately 6 acres of land to accommodate the operations. Land would either be purchased or the operation relocated to an existing City owned property.

Justification: The Police Department is planning a major facility improvement that will occupy the entire property. This requires the relocation of the 120 employees, related equipment, storage and operational facilities.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$5,000,000	\$15,000,000	\$1,700,000		\$21,700,000
TOTAL:			\$5,000,000	\$15,000,000	\$1,700,000		\$21,700,000

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$5,000,000	\$15,000,000	\$1,700,000		\$21,700,000
TOTAL			\$5,000,000	\$15,000,000	\$1,700,000		\$21,700,000

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30				\$60,640	\$60,640	\$60,640	\$181,920
TOTAL				\$60,640	\$60,640	\$60,640	\$181,920

Comments: \$26,000 square feet of building and office space. \$2.14 per square foot x 26,000 = \$55,640.00 annual cost.
 \$5,000 annual cost for parking lot lighting and maintenance.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 09295
Title: NORTHWEST 7TH/9TH AVENUE CONNECTOR
Type: New **District:** I II III IV
Contact: Mina Samadi **Address:** NW 7th/9th & SW 2nd to NW 13th St.
Priority: 2 **City:**
Department: Public Works **State:**
Est. Time: 7 years **Zip:**

Description: Design and preparation of construction documents for the construction of the NW 7th/9th Avenue Connector From SW 2 Street to NW 13 Street. This is a joint project between FDOT, City of Fort Lauderdale and Broward county. The project will be funded through Federal/State Grants.

Justification: The construction will connect 7th and 9th street to alleviate traffic congestion arising from the current detour onto Sunrise Blvd.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Grants</i>							
129	\$1,400,000						\$1,400,000
<i>Unfunded</i>							
000			\$500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$15,500,000
TOTAL:	\$1,400,000		\$500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$16,900,000

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$1,400,000		\$500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$16,900,000
TOTAL	\$1,400,000		\$500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$16,900,000

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0
TOTAL							\$0

Comments: At this time, the additional operational budget costs of constructing the project have not been determined.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080110	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	NW 19th Street Medians	Address:	From Powerline Road to NW __
Type:	Rehabilitation	City:	
Contact:	Peter Partington	State:	
Priority:	2	Zip:	
Department:	Public Works		
Est. Time:	3 Years		

Description:
Addition of medians and possible roundabout on NW 19 Street.

Justification:
The request to fund this project was generated by Public Safety concerns related to traffic calming.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$300,000.00	\$300,000.00			\$600,000.00
TOTAL:			\$300,000.00	\$300,000.00			\$600,000.00

Comments: It is estimated that one day's labor by a Parks person each month would be needed to upkeep the additional landscaping. The cost estimate is calculated \$400/day @ 1 day per month x 12 days.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$300,000.00	\$300,000.00			\$600,000.00
TOTAL			\$300,000.00	\$300,000.00			\$600,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10			\$5,000.00				\$5,000.00
TOTAL			\$5,000.00				\$5,000.00

Comments: Eligible for CDBG money.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10585	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	PALM AIRE WALL IMPROVEMENTS	Address:	Palm Aire Village
Type:	New	City:	
Contact:	Hal G. Barnes	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	1-12 Months		

Description:
Installation of perimeter wall with landscaping.

Justification:
City Commission awarded funding as part of an annexation agreement with Broward County.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331	\$150,000.00						\$150,000.00
TOTAL:	<u>\$150,000.00</u>						<u>\$150,000.00</u>

Comments: Funding appropriated in fiscal year 2003. To be combined with NCIP project P11099. Anticipated total cost of project \$1,000,000.00.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$150,000.00						\$150,000.00
TOTAL	<u>\$150,000.00</u>						<u>\$150,000.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		<u>\$0.00</u>

Comments: HOA will pay 100% of project cost by special assessment.

City of Fort Lauderdale
 Capital Improvement Program (CIP)
 2008-2012

PROJECT APPLICATION

Project: 11276 **District:** I II III IV
Title: POINCIANA PARK NEIGHBORHOOD MASTER PLAN **Address:** Poinciana Park Neighborhood
Type: New **City:**
Contact: Peter Partington **State:**
Priority: 3 **Zip:**
Department: Public Works
Est. Time: 2 Years

Description:
 Project deals with traffic calming and neighborhood beautification, including median preservation by construction curbs.

Justification:
 The curbing will help preserve the existing medians by both preventing parking and discouraging the conversion of medians to asphalt areas.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$100,000.00	\$100,000.00			\$200,000.00
TOTAL:			\$100,000.00	\$100,000.00			\$200,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$200,000.00
TOTAL			\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$200,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated budgetary impact.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10590	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	POLICE STATION GENERATORS	Address:	1300 Broward Boulevard
Type:	Replacement	City:	
Contact:	Tom Terrell	State:	
Priority:	1	Zip:	
Department:	Public Works		
Est. Time:	6 months		

Description:
Replacement of the generators at the Police Station Headquarters.

Justification:
The existing generators are obsolete and beyond repair.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Excise Tax Bond Const. 1998C</i>							
344	\$489,000.00						\$489,000.00
TOTAL:	\$489,000.00						\$489,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$489,000.00						\$489,000.00
TOTAL	\$489,000.00						\$489,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated budgetary impact. Generators and switches have been purchased but still need to be installed.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11156	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	PORTABLE EMERGENCY GENERATORS & RELATED EQUIP	Address:	100 North Andrews Avenue
Type:	New	City:	Fort Lauderdale
Contact:	Tom Terrell	State:	FL
Priority:	1	Zip:	33301
Department:	Public Works		
Est. Time:	1 year		

Description:

Purchase of Generators and associated equipment for Public Works Buildings & Maintenance Division Fleet

Justification:

A purchasing contract was approved on July 18, 2006 and several generators have been purchased. Some facilities will need modifications to expedite the emergency generator connection. These modifications will need to be engineered and funded from this project.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>General Fund</i>							
001	\$395,000.00						\$395,000.00
TOTAL:	\$395,000.00						\$395,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$395,000.00						\$395,000.00
TOTAL	\$395,000.00						\$395,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: No associated operating budget impact costs are anticipated.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11200	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	Progresso Neighborhood Road Closures	Address:	100 North Andrews Avenue
Type:	New	City:	Fort Lauderdale
Contact:	Jeff Modarelli	State:	FL
Priority:	2	Zip:	33301
Department:	Public Works		
Est. Time:	1 year		

Description:
Design and construct road closures in the Progresso area.

Justification:
Commission directs road closures in this area.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CRA - NWPFH</i>							
106.2		\$200,000.00					\$200,000.00
TOTAL:		\$200,000.00					\$200,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534		\$200,000.00					\$200,000.00
TOTAL		\$200,000.00					\$200,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments:

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080180	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	PW Compound Electrical Distribution Panel	Address:	220 SW 14th Avenue
Type:	Replacement	City:	Fort Lauderdale
Contact:	Tom Terrell	State:	FL
Priority:	3	Zip:	33301
Department:	Public Works		
Est. Time:	6 months		

Description:
Replace 40 year old electrical distribution panel.

Justification:
The electrical distribution panel has exceeded life expectancy and requires immediate attention.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$90,000.00				\$90,000.00
TOTAL:			\$90,000.00				\$90,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$90,000.00				\$90,000.00
TOTAL			\$90,000.00				\$90,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No associated costs.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11172	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Reimbursement for Compost Plant Site	Address:	4030 State Road 7
Type:	New	City:	Dania Beach
Contact:	Ed Udvardy	State:	FL
Priority:	3	Zip:	33065
Department:	Public Works		
Est. Time:	1 year		

Description:

The project accounts for costs related to retaining title to the property known as the City Compost Plant at 4030 SR7 Dania Beach.

Justification:

The City executed an agreement to repay the EPA the fair market value share of the property. The EPA contributed 55% of the original purchase price of the property and the reimbursement price is \$5,960,624. The City will make the first of two 50% installments in June of 2007 and the balance will be paid June of 2008.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Water and Sewer Master Plan</i>							
454	\$5,960,625.00						\$5,960,625.00
TOTAL:	\$5,960,625.00						\$5,960,625.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$5,960,625.00						\$5,960,625.00
TOTAL	\$5,960,625.00						\$5,960,625.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: The reimbursement will not generate additional costs to the Operating Budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080115	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	RIVERWALK SOUTH - REGIONAL PARK PAVILION	Address:	S. New River Dr and SE 3 Ave Bridge
Type:	New	City:	
Contact:	Mehrdad Fayyaz	State:	
Priority:	3	Zip:	
Department:	Public Works		
Est. Time:	2 Years		

Description:

The construction of Riverwalk South-Regional Park is underway and it is anticipated that the construction will be complete by the end of 2007. The project was designed with a pavilion to provide a shaded space for use by visitors and a place for concerts and special events along the River. Due to a budget shortfall, the pavilion was eliminated from the ongoing project with the understanding that the work will be accomplished at a later date when funds are available.

Justification:

The overall project will be more complete and match the previous sections of Riverwalk

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331			\$325,000.00				\$325,000.00
TOTAL:			\$325,000.00				\$325,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$325,000.00				\$325,000.00
TOTAL			\$325,000.00				\$325,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 40			\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$12,000.00
TOTAL			\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$12,000.00

Comments:

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10448
Title: SISTRUNK/NW 6 ST STREETSCAPE
Type: New **District:** I II III IV
Contact: Mina Samadi **Address:** Sistrunk & NE 6th St
Priority: 2 **City:** Fort Lauderdale
Department: Public Works **State:** FL
Est. Time: 2 Years ~ Start & End unknown set by Co **Zip:** 33301

Description: Design and construction of the segment between NW 7 Ave. to NW 19 Ave. consisting of: roadway improvements, sidewalks, a street lighting system, bus stops with shelters, street furniture, landscaping and an irrigation system.

Justification: The roadway reconstruction will promote economic revitalization and create a more pedestrian friendly environment.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Tax Incr. Rev. Const.</i>							
320	\$3,480,422						\$3,480,422
<i>CRA - NWPFH</i>							
106.2		\$675,000					\$675,000
TOTAL:	\$3,480,422	\$675,000					\$4,155,422

Comments: The \$3.48M is fund 320. I asked Kimberly to add 320 to the drop down menu.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$3,480,422	\$675,000					\$4,155,422
TOTAL	\$3,480,422	\$675,000					\$4,155,422

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0
TOTAL							\$0

Comments: The Project Engineer indicated drawings do not exist at this time. Therefore, the estimated budgetary impact cannot be calculated.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080109	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	SUNRISE BOULEVARD BEAUTIFICATION	Address:	Sunrise Blvd. from I-95 to Gateway Plaza
Type:	New	City:	
Contact:	Mike Fayyaz	State:	
Priority:	2	Zip:	
Department:	Public Works		
Est. Time:	2 Years		

Description:

The project provides for aesthetic improvements to the Sunrise Blvd corridor from I-95 to Gateway Plaza including decorative lighting, pavement at intersections and enhanced landscapes. The project will be divided into several phases.

Justification:

This project will provide traffic safety enhancements while beautifying the area. It is associated with a proposed agreement with FDOT. We plan to design and implement one segment of the overall project with the available FDOT grant (Phase 1). The remainder of the work along the corridor will be programmed and implemented as funds become available.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000				\$500,000.00	\$1,000,000.00	\$750,000.00	\$2,250,000.00
<i>Unfunded</i>							
000							\$0.00
TOTAL:				\$500,000.00	\$1,000,000.00	\$750,000.00	\$2,250,000.00

Comments: Applied for \$500,000 FDOT grant for Phase I.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599				\$500,000.00	\$1,000,000.00	\$750,000.00	\$2,250,000.00
TOTAL				\$500,000.00	\$1,000,000.00	\$750,000.00	\$2,250,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: Subject to FDOT approval of scope

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	00423	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	TRANSPORTATION ENHANCEMENT PROJECTS	Address:	Citywide
Type:	New	City:	
Contact:	Heslop Daley	State:	
Priority:	2	Zip:	
Department:	Public Works		
Est. Time:	Ongoing		

Description:

Construction of small transportation projects consisting of striping, signage, traffic calming, speed humps, street narrowing, diverters, roundabouts, and street closures.

Justification:

The project addresses transportation requests and complaints from citizens and neighborhood associations.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$400,000.00
TOTAL:			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$400,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$400,000.00
TOTAL			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$400,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: Depending on project.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080184	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Vehicle Write Up Building Renovations - SW 14th Av	Address:	220 SW 14th Avenue
Type:	Rehabilitation	City:	Fort Lauderdale
Contact:	Tom Terrell	State:	FL
Priority:	3	Zip:	33301
Department:	Public Works		
Est. Time:	6 months		

Description:
Replacement of window glass to impact resistance, new roof and new doors.

Justification:
Above equipment has exceeded their life expectancy and needs replacement before failure occurs.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$52,000.00				\$52,000.00
TOTAL:			\$52,000.00				\$52,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$52,000.00				\$52,000.00
TOTAL			\$52,000.00				\$52,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: No anticipated impact.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080051	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV
Title:	Wingate Golf Course	Address:	1300 NW 31 Avenue
Type:	New	City:	
Contact:	Ed Udvardy	State:	
Priority:	2	Zip:	
Department:	Public Works		
Est. Time:	5 Years		

Description:
Construction of a golf course.

Justification:
The construction of the golf course in this location will provide aesthetic and recreational improvements for the surrounding community.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000					\$5,000,000.00		\$5,000,000.00
TOTAL:					\$5,000,000.00		\$5,000,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599					\$5,000,000.00		\$5,000,000.00
TOTAL					\$5,000,000.00		\$5,000,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./((Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: Initial planning for the concept include maintenance of the course to be carried out by the lessee.

Airport

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10003	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	EXECUTIVE AIRPORT - ACCESS IMPROVEMENTS	Address:	6000 NW 21 Avenue
Type:	New	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	2 Years		

Description:
Design and construction of an access road for a new Airport entrance off of Powerline Road.

Justification:
To provide alternate access to Airport property off of Powerline Road. This project is part of a multi-phase improvement program to enhance the entrance to the Airport. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs. Project budget provides for planning and design services.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468				\$250,000.00		\$320,000.00	\$570,000.00
<i>FDOT</i>							
778				\$1,000,000.00		\$1,280,000.00	\$2,280,000.00
TOTAL:				\$1,250,000.00		\$1,600,000.00	\$2,850,000.00

Comments: FDOT grant for \$1,000,000 in 09/10 & \$1,280,000 in 11/12.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599				\$1,037,500.00		\$320,000.00	\$1,357,500.00
<i>ENGINEERING FEES</i>							
6534				\$212,500.00		\$1,280,000.00	\$1,492,500.00
TOTAL				\$1,250,000.00		\$1,600,000.00	\$2,850,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10004	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	EXECUTIVE AIRPORT - EASTSIDE ACCESS IMPROVEMENTS	Address:	6000 NW 21 Avenue
Type:	New	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	1 Year		

Description:
This project provides for right-of-way acquisition for the new Airport entrance off of Powerline Road.

Justification:
Right-of-Way acquisition for the alternate access entrance off of Powerline Road as part of a multi-phase access enhancement program. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468					\$400,000.00		\$400,000.00
<i>FDOT</i>							
778					\$1,600,000.00		\$1,600,000.00
TOTAL:					\$2,000,000.00		\$2,000,000.00

Comments: FDOT grant for \$1,600,000 in 10/11

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>LAND ACQUISITION</i>							
6504					\$2,000,000.00		\$2,000,000.00
TOTAL					\$2,000,000.00		\$2,000,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10312	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	EXECUTIVE AIRPORT LAND BANKING PROGRAM	Address:	6000 NW 21 Avenue
Type:	New	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	Ongoing		

Description:

A program to provide funds for acquisition of property in the vicinity of the Airport. Funds transferred on an as-needed basis when projects are identified and project numbers are assigned.

Justification:

Provide funds for acquisition of property in the vicinity of the Airport for future development options to enhance the Airport's revenue by returning these properties into the Airport's holdings.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468	\$600,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,600,000.00
TOTAL:	<u>\$600,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$1,600,000.00</u>

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>LAND ACQUISITION</i>							
6504	\$600,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,600,000.00
TOTAL	<u>\$600,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$1,600,000.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		<u>\$0.00</u>

Comments: Banking program, unable to estimate impact to operating budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10555	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	HELISTOP INFRASTRUCTURE RECAPITALIZATION	Address:	6000 NW 21 Avenue
Type:	Rehabilitation/Upgra	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	Ongoing		

Description:

Annual maintenance to Downtown Helistop facility including, but not limited to, improvements to lobby, parking areas, painting, security and upgrades to the existing facility.

Justification:

Provide for annual maintenance to the Downtown Helistop facility. Funds transferred on an as-needed basis when projects are identified and project numbers are assigned.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468	\$44,269.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$544,269.00
TOTAL:	<u>\$44,269.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$544,269.00</u>

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$44,269.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$544,269.00
TOTAL	<u>\$44,269.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$544,269.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		<u>\$0.00</u>

Comments: No anticipated impact on operating budget.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10631 **District:** I II III IV
Title: EXECUTIVE AIRPORT TAXIWAY SHOULDER STABILIZATION **Address:** 6000 NW 21 Avenue
Type: Rehabilitation/Upgra **City:** Fo
Contact: Clara Bennett **State:** FL
Priority: 2 **Zip:** 33309
Department: Business Enterprises
Est. Time: Start: 2Q08 & End: 1Q09

Description:
Improvements throughout airfield to maintain taxiway shoulders and reduce erosion.

Justification:
Maintain taxiway shoulders and reduce erosion by re-grading and installing sod. Project is funded by grants from the Federal Aviation Administration and Florida Department of Transportation for approximately 90% reimbursement of eligible project costs and includes funds for design and construction.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468		\$10,000.00					\$10,000.00
<i>FDOT</i>							
778		\$10,000.00					\$10,000.00
<i>FAA - Federal Aviation Administration</i>							
779		\$380,000.00					\$380,000.00
TOTAL:		\$400,000.00					\$400,000.00

Comments: FDOT grant for \$10,000 and FAA grant for \$380,000 in 07/08

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534		\$68,000.00					\$68,000.00
<i>CONSTRUCTION</i>							
6599		\$332,000.00					\$332,000.00
TOTAL		\$400,000.00					\$400,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10770	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	NOISE PROGRAM ENHANCEMENTS	Address:	6000 NW 21 Avenue
Type:	New	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	Ongoing		

Description:

This project will provide for a study to determine mandatory noise mitigation options at Executive Airport including, but not limited to, installation of noise monitoring equipment and upgrading existing software.

Justification:

Study to determine mandatory noise mitigation options at Executive Airport. Funds transferred on an as-needed basis when projects are identified and project numbers are assigned.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468	\$600,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,600,000.00
TOTAL:	<u>\$600,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$1,600,000.00</u>

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$600,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,600,000.00
TOTAL	<u>\$600,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$1,600,000.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		<u>\$0.00</u>

Comments: No anticipated impact on operating budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10803	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	EXECUTIVE AIRPORT CONSTRUCT EAST LOOP TAXIWAY	Address:	6000 NW 21 Avenue
Type:	New	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	2 Years		

Description:

Design and construction of an approximate 3,000 foot long loop taxiway at the eastern end of the airfield as identified in the Airport Master Plan.

Justification:

Taxiway will minimize unnecessary crossing of active runway by re-routing aircraft outside of the Runway Safety Area and alleviate delays. The design phase will take place in 2011 with the construction portion following in 2012. Project is partially funded by the Federal Aviation Administration and Florida Department of Transportation for approximately 95% reimbursement of eligible project costs.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468					\$17,500.00	\$212,500.00	\$230,000.00
<i>FDOT</i>							
778					\$17,500.00	\$212,500.00	\$230,000.00
<i>FAA - Federal Aviation Administration</i>							
779					\$315,000.00	\$3,825,000.00	\$4,140,000.00
TOTAL:					\$350,000.00	\$4,250,000.00	\$4,600,000.00

Comments: FDOT grant for \$17,500 and FAA grant for \$315,000 in 10/11 for design
 FDOT grant for \$212,500 and FAA grant for \$3,825,000 in 11/12 for construction

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534					\$350,000.00		\$350,000.00
<i>CONSTRUCTION</i>							
6599						\$4,250,000.00	\$4,250,000.00
TOTAL					\$350,000.00	\$4,250,000.00	\$4,600,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	10825	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	EXECUTIVE AIRPORT CONSTRUCT LANDSIDE SIGNAGE	Address:	6000 NW 21 Avenue
Type:	New	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	Start: 1Q07 & End: 2Q08		

Description:

Construction to replace the Airport's existing directional signage system as part of a multi-phase program.

Justification:

Provide improved directional and destination signage throughout the Airport's roadway system for tenants in order to minimize airfield incursions and to better guide visitors to their destination. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468		\$140,413.00					\$140,413.00
<i>FDOT</i>							
778		\$561,650.00					\$561,650.00
TOTAL:		\$702,063.00					\$702,063.00

Comments: FDOT grant for \$561,650 in 07/08

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$631,857.00					\$631,857.00
<i>ENGINEERING FEES</i>							
6534		\$70,206.00					\$70,206.00
TOTAL		\$702,063.00					\$702,063.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10802	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	EXECUTIVE AIRPORT RELOCATE TAXIWAY ALPHA	Address:	6000 NW 21 Avenue
Type:	New	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	Start: 3Q07 & End: 2Q09		

Description:

This project provides for the relocation of Taxiway Alpha in order to conform to Federal Aviation Administration separation requirements.

Justification:

Relocation of Taxiway Alpha to move it outside of the Runway Safety Area as per Federal Aviation Administration separation requirements. Relocation will allow the new taxiway to be used in a dual-taxiway system to enhance Airport traffic and minimize delays. Project funded by the Federal Aviation Administration for approximately 95% reimbursement of eligible project costs.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468		\$87,893.00					\$87,893.00
<i>FDOT</i>							
778		\$87,893.00					\$87,893.00
<i>FAA - Federal Aviation Administration</i>							
779		\$3,339,915.00					\$3,339,915.00
TOTAL:		\$3,515,701.00					\$3,515,701.00

Comments: Design funded under Project 10802. FDOT and FAA grants for \$87,893 and \$3,339,915 respectively in 07/08 for construction

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534		\$210,942.06					\$210,942.06
<i>CONSTRUCTION</i>							
6599		\$3,304,758.94					\$3,304,758.94
TOTAL		\$3,515,701.00					\$3,515,701.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10882	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	TAXIWAYS D & C PAVEMENT REHABILITATION	Address:	6000 NW 21 Avenue
Type:	Rehabilitation/Upgra	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	1 - 12 Months		

Description:
Pavement rehabilitation of approximately 1,200 linear feet of Taxiways Delta and Charlie.

Justification:
Milling and resurfacing of older section of Taxiways Delta and Charlie as recommended in the Airport's Pavement Management Program in order to increase the pavement life. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468	\$7,500.00	\$60,000.00					\$67,500.00
<i>FDOT</i>							
778		\$240,000.00					\$240,000.00
TOTAL:	\$7,500.00	\$300,000.00					\$307,500.00

Comments: FDOT grant for \$240,000 in 07/08

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534	\$7,500.00	\$51,000.00					\$58,500.00
<i>CONSTRUCTION</i>							
6599		\$249,000.00					\$249,000.00
TOTAL	\$7,500.00	\$300,000.00					\$307,500.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11134	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	EXECUTIVE AIRPORT TAXIWAY BRAVO PAVEMENT REHAB	Address:	6000 NW 21 Avenue
Type:	Rehabilitation/Upgra	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	1 - 12 Months		

Description:
Pavement rehabilitation of approximately 4,000 linear feet of Executive Airport Taxiway Bravo.

Justification:
Milling and resurfacing of Taxiway Bravo due to age and condition of existing pavement. Project recommended as part of overall Pavement Management Program to enhance pavement life. Project is partially funded by a grant from the Florida Department of Transportation for approximately 50% reimbursement of eligible project costs including design and construction.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468		\$625,000.00					\$625,000.00
<i>FDOT</i>							
778		\$625,000.00					\$625,000.00
TOTAL:		\$1,250,000.00					\$1,250,000.00

Comments: FDOT grant for \$625,000 in 07/08 for design and construction

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534		\$212,500.00					\$212,500.00
<i>CONSTRUCTION</i>							
6599		\$1,037,500.00					\$1,037,500.00
TOTAL		\$1,250,000.00					\$1,250,000.00

Comments: Funding includes design and construction inspection services to be provided by consultant.

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11148	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	EXECUTIVE AIRPORT FACILITIES IMPROVEMENT	Address:	6000 NW 21 Avenue
Type:	New	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	Ongoing		

Description:
Building improvements for existing and/or proposed Airport facilities.

Justification:
Provides for continuing improvements to Airport building facilities (Administration and Maintenance Buildings) on an as-needed basis. Funds transferred on an as-needed basis when projects are identified and project numbers are assigned. This project is part of a multi-phase improvement program identified in the 06/07 CIP.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
TOTAL:		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
TOTAL		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11149	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS	Address:	6000 NW 21 Avenue
Type:	New	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	Ongoing		

Description:
Airport Airfield Infrastructure Improvements.

Justification:
Airport airfield infrastructure improvements (runways, taxiways, signage and lighting systems) as part of an ongoing improvement program identified in the 06/07 CIP.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468		\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$2,000,000.00
TOTAL:		\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$2,000,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$2,000,000.00
TOTAL		\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$2,000,000.00

Comments: Funding includes design and construction costs.

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11180	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	CUSTOMS BUILDING IMPROVEMENTS	Address:	6000 NW 21 Avenue
Type:	New	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	1 Year		

Description:
Customs Building Improvements

Justification:
Design and construction improvements to the Airport's U.S. Customs Facility in order to provide for adequate space. Part of a multi-year program begun in Fiscal Year 06/07. Project includes designing and constructing an approximate 800 square feet addition to the existing Customs Building as well as site improvements.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468		\$200,000.00	\$200,000.00				\$400,000.00
TOTAL:		\$200,000.00	\$200,000.00				\$400,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$200,000.00	\$200,000.00				\$400,000.00
TOTAL		\$200,000.00	\$200,000.00				\$400,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: Impact will be determined.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	11181	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	FXE MAINTENANCE BUILDING	Address:	6000 NW 21 Avenue
Type:	Replacement	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	2 Years		

Description:
Design and construct maintenance building for the Executive Airport's maintenance operations

Justification:
Design and construction of an approximately 7,200 square feet maintenance building for the Executive Airport's maintenance operations to replace the existing facility due to inadequate space for expansion on its existing site. Building will consist of office and equipment storage areas as well as housing a security office. Design funded in Fiscal Year 06/07 CIP.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468	\$1,400,000.00		\$200,000.00				\$1,600,000.00
TOTAL:	<u>\$1,400,000.00</u>		<u>\$200,000.00</u>				<u>\$1,600,000.00</u>

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$1,400,000.00		\$200,000.00				\$1,600,000.00
TOTAL	<u>\$1,400,000.00</u>		<u>\$200,000.00</u>				<u>\$1,600,000.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		<u>\$0.00</u>

Comments: Impact will be determined.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11242	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	Address:	6000 NW 21 Avenue
Type:	Replacement	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	2 Years		

Description:

Provides for the design and construction of the relocation of the existing U. S. Customs Building and Airfield Apron.

Justification:

Design and construction of approximately 7,100 square foot, one-story Customs Building and Airfield Apron to provide adequate building and ramp space for increased operations and enhanced security. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs for design and construction. Project based on an evaluation study completed by Airport's consultant.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468		\$50,000.00	\$50,000.00	\$97,200.00		\$686,000.00	\$883,200.00
<i>FDOT</i>							
778				\$388,800.00		\$2,744,000.00	\$3,132,800.00
TOTAL:		\$50,000.00	\$50,000.00	\$486,000.00		\$3,430,000.00	\$4,016,000.00

Comments: FDOT grant for \$388,800 in year 09/10 for design
 FDOT grant for \$2,744,000 in year 11/12 for construction

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534		\$50,000.00	\$50,000.00	\$100,000.00		\$200,000.00	\$400,000.00
<i>CONSTRUCTION</i>							
6599				\$386,000.00		\$3,230,000.00	\$3,616,000.00
TOTAL		\$50,000.00	\$50,000.00	\$486,000.00		\$3,430,000.00	\$4,016,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080052	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	OBSERVATION AREA	Address:	6000 NW 21 Avenue
Type:	New	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	1 Year		

Description:

To provide for the design and construction of a new observation area for the public existing observation area.

Justification:

Design and construction of a new observation area for the public adjacent to the existing observation area in order to enhance the existing site. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468			\$30,000.00				\$30,000.00
<i>FDOT</i>							
778			\$120,000.00				\$120,000.00
TOTAL:			\$150,000.00				\$150,000.00

Comments: FDOT grant for \$120,000 in 08/09

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$15,000.00				\$15,000.00
<i>CONSTRUCTION</i>							
6599			\$135,000.00				\$135,000.00
TOTAL			\$150,000.00				\$150,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080053	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	DESIGN AND CONSTRUCT EXTENSION TAXIWAY B3	Address:	6000 NW 21 Avenue
Type:	New	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	1 Year		

Description:

This project provides for the design and construction of the extension of Taxiway B3 to Taxiway Delta to improve aircraft traffic (approximately 2,000 lf).

Justification:

Design and construction of Taxiway B3 to Taxiway Delta to improve aircraft traffic routing and relocate mid-field run-up area with new blast fence to minimize the blast effect on aircraft and erosion of sod. Project is partially funded by grants from the Federal Aviation Administration and Florida Department of Transportation for approximately 95% reimbursement of eligible project costs.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468				\$15,000.00	\$164,000.00		\$179,000.00
<i>FDOT</i>							
778				\$15,000.00	\$164,000.00		\$179,000.00
<i>FAA - Federal Aviation Administration</i>							
779				\$270,000.00	\$2,952,000.00		\$3,222,000.00
TOTAL:				\$300,000.00	\$3,280,000.00		\$3,580,000.00

Comments: FDOT grant for \$15,000 in 09/10 for design and \$164,000 in 10/11 for construction
FAA grant for \$270,000 in 09/10 for design and \$2,952,000 in 10/11 for construction

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534				\$300,000.00	\$200,000.00		\$500,000.00
<i>CONSTRUCTION</i>							
6599					\$3,080,000.00		\$3,080,000.00
TOTAL				\$300,000.00	\$3,280,000.00		\$3,580,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080055	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	ACQUIRE PROPERTY-RUNWAY 8/26 RPZ	Address:	6000 NW 21 Avenue
Type:	New	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	2 Years		

Description:
Acquire Property-Runway 8/26 RPZ

Justification:
This project provides for the phased acquisition of property for the relocated RPZ required by the proposed 750 ft extension to Runway 08 to the west and to control portions of the RPZ to the east of Runway 26. The property acquisition will provide a cost effective way to insure future land use compatibility and safety requirements of the existing and extended runways. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468						\$250,000.00	\$250,000.00
<i>FDOT</i>							
778						\$1,000,000.00	\$1,000,000.00
TOTAL:						\$1,250,000.00	\$1,250,000.00

Comments: FDOT grant for \$1,000,000 in 11/12

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599						\$1,250,000.00	\$1,250,000.00
TOTAL						\$1,250,000.00	\$1,250,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080056	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	AIRFIELD ACCESS AND SECURITY IMPROVEMENTS	Address:	6000 NW 21 Avenue
Type:	New	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	1 Year		

Description:
Airfield Access and Security Improvements

Justification:
Design and construction of Airfield Access and Security Improvements based on approved security study. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs for both design and construction.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468						\$72,000.00	\$72,000.00
<i>FDOT</i>							
778						\$288,000.00	\$288,000.00
TOTAL:						\$360,000.00	\$360,000.00

Comments: FDOT grant for \$288,000 in 11/12

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534						\$360,000.00	\$360,000.00
TOTAL						\$360,000.00	\$360,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080057	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	TAXIWAY PAVEMENT REHABILITATION	Address:	6000 NW 21 Avenue
Type:	Rehabilitation/Upgra	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	1 - 12 Months		

Description:
Taxiway Pavement Rehabilitation

Justification:
Milling and resurfacing of older section of taxiway as recommended in the Airport's Management Program. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468						\$200,000.00	\$200,000.00
<i>FDOT</i>							
778						\$800,000.00	\$800,000.00
TOTAL:						\$1,000,000.00	\$1,000,000.00

Comments: FDOT grant for \$800,000 in 11/12

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534						\$200,000.00	\$200,000.00
<i>CONSTRUCTION</i>							
6599						\$800,000.00	\$800,000.00
TOTAL						\$1,000,000.00	\$1,000,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080058	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	AIRPORT PART 150 NOISE STUDY UPDATE	Address:	6000 NW 21 Avenue
Type:	New	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	2 Years		

Description:
This project provides for obtaining services for updating the Airport's approved noise study.

Justification:
Updating of the Airport's Part 150 Noise Study Program. Project is partially funded by grants from the Federal Aviation Administration and Florida Department of Transportation for approximately 95% reimbursement of eligible project costs.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468				\$12,500.00			\$12,500.00
<i>FDOT</i>							
778				\$12,500.00			\$12,500.00
<i>FAA - Federal Aviation Administration</i>							
779				\$225,000.00			\$225,000.00
TOTAL:				\$250,000.00			\$250,000.00

Comments: FDOT grant for \$12,500 in 09/10
FAA grant for \$225,000 in 09/10

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534				\$250,000.00			\$250,000.00
TOTAL				\$250,000.00			\$250,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080060	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	CONSTRUCT R/W 26, 13-31 BY-PASS T/Ws	Address:	6000 NW 21 Avenue
Type:	New	City:	Fo
Contact:	Clara Bennett	State:	FL
Priority:	2	Zip:	33309
Department:	Business Enterprises		
Est. Time:	2 Years		

Description:
Construction of by-pass taxiways at end of Runways 26 and 13-31 to minimize Airport operation delays.

Justification:
Construction of by-pass taxiways as called for in the Airport's approved Master Plan. Project is partially funded by a grant from the Florida Department of Transportation for approximately 80% reimbursement of eligible project costs.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Airport</i>							
468				\$120,000.00			\$120,000.00
<i>FDOT</i>							
778					\$480,000.00		\$480,000.00
TOTAL:				\$120,000.00	\$480,000.00		\$600,000.00

Comments: Design funded for 09/10
FDOT grant for \$480,000 in 10/11 for construction

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534				\$120,000.00			\$120,000.00
<i>CONSTRUCTION</i>							
6599					\$480,000.00		\$480,000.00
TOTAL				\$120,000.00	\$480,000.00		\$600,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: No anticipated impact on operating budget.

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Parking and Fleet Services

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10708 **District:** I II III IV
Title: CITY PARK GARAGE PH II-ELEVATOR REPLACEMENT **Address:** 150 SE 2 ST
Type: Replacement **City:**
Contact: Brian McKelligett x3797 **State:**
Priority: 1 **Zip:**
Department: Parking & Fleet Services
Est. Time: 18 mos

Description:

The replacement of the four hydraulic seven (7) story elevators with four new traction elevators. This project is currently ongoing. The two south bank elevators are currently being replaced and we are scheduled to begin the work on the two north bank elevators June 12th, 2007. The work for the north bank elevators should be complete 1/08 est.

Justification:

Health and safety issue to prevent public from being stuck in elevators or having to walk seven flights of stairs when worn-out elevators malfunction, and to provide adequate ventilation in the elevators.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Parking and Fleet Services</i>							
461	\$112,818.00	\$0.00					\$112,818.00
TOTAL:	\$112,818.00	\$0.00					\$112,818.00

Comments: \$1,176,924 encumbered in addition to avail balance

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$112,818.00						\$112,818.00
TOTAL	\$112,818.00						\$112,818.00

Comments: Balance to be used in FY07/08.

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30		\$-2,000.00	\$-2,000.00	\$-2,000.00	\$-2,000.00		(\$8,000.00)
TOTAL		\$-2,000.00	\$-2,000.00	\$-2,000.00	\$-2,000.00		(\$8,000.00)

Comments: Savings in equip repairs and replacement parts

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 10768
Title: ADA COMPLIANCE REHAB PROJECTS - PARKING FACILITIES
Type: New **District:** I II III IV
Contact: Carrie Coakley, x3741 **Address:** various lots and garages
Priority: 1 **City:**
Department: Parking & Fleet Services **State:**
Est. Time: 24 mos **Zip:**

Description: Reconstruction of sidewalks, pathways, restripe parking spaces, signage, etc. to bring all on-street/off-street parking, except South Beach, into ADA compliance per Consent Decree. This includes 83 lots throughout the City of Fort Lauderdale.

Justification: Federal Court-ordered compliance with ADA requirements for the City's parking facilities and lots. Consent decree (Aug '03) mandates completion by August '08.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331			\$1,310,000				\$1,310,000
TOTAL:			\$1,310,000				\$1,310,000

Comments: Parking Svcs funded \$250,000 est. FY06/07

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$1,200,000				\$1,200,000
<i>ENGINEERING FEES</i>							
6534							\$0
<i>FORCE ACCOUNT CHARGES</i>							
6501			\$110,000				\$110,000
TOTAL			\$1,310,000				\$1,310,000

Comments: Estimates based on the number of spaces and the average cost to design, seal coat, re-stripe, etc.

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./Dec.) Operating Costs</i>							
CHAR 30			\$10,000	\$25,000	\$35,000	\$50,000	\$120,000
<i>(Incr)/Dec Revenue (\$)</i>							
revenue		\$200,000	\$500,000				\$700,000
TOTAL		\$200,000	\$510,000	\$25,000	\$35,000	\$50,000	\$820,000

Comments: LOST revenue estimate while lots and garages are under construction and incr operating costs to maintain new striping, curb cuts, walkways, etc.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10778	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	ARTS AND SCIENCES GARAGE REHAB	Address:	101 SW 5 Ave
Type:	Rehab	City:	
Contact:	Carrie Coakley x3741	State:	
Priority:	1	Zip:	
Department:	Parking & Fleet Services		
Est. Time:	12 mo		

Description:

Rehabilitation of 3 story garage including expansion joints, concrete repair, and drainage. These repairs are normal scheduled maintenance for garage facilities and are included in the FY07/08 PACA & DDA budgets.

Justification:

Contractual obligation as Operator of the facility, in partnership with PACA and DDA. The rehabilitation addresses patron safety issues by maintaining structural integrity as well as prolonging the life of this facility. The City's and the partners' costs are paid 100% from garage revenue, Fund 643. City's share of cost is 16%.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>PACA</i>							
643	\$40,595.00		\$309,405.00				\$350,000.00
TOTAL:	\$40,595.00		\$309,405.00				\$350,000.00

Comments: \$8,327 encumbered, will spend appx 29,800 in FY06/07 (before reimbursements). Funding :42% PACA, 42% DDA (garage partners), 16% City share. Garage partners will reimburse Parking for their respective shares but Parking pays up front.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$300,000.00				\$300,000.00
<i>ENGINEERING FEES</i>							
6534	\$28,600.00						\$28,600.00
<i>INSPECTION FEES</i>							
6542	\$11,995.00		\$6,405.00				\$18,400.00
<i>FORCE ACCOUNT CHARGES</i>							
6501			\$3,000.00				\$3,000.00
TOTAL	\$40,595.00		\$309,405.00				\$350,000.00

Comments: Garage partners together will reimburse 84% of expenses. The budgeted amount is based on the consultant's estimates.

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments:

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 11118 **District:** I II III IV
Title: FUEL STORAGE TANK REMOVAL AND REPLACEMENTS **Address:** 150 SE 2 St
Type: Replacement **City:** Fort Lauderdale
Contact: John Hoelzle, x3792 **State:** FL
Priority: 1 **Zip:** 33301
Department: Parking & Fleet Services
Est. Time: 6 mos

Description:

Remove and replace underground fuel storage tanks Citywide, except CPG. CPG - Remove the 500 gallon underground fuel storage tank and replace it with a 1000 gallon above ground diesel storage tank.

Justification:

Federal mandate. Tank needs to be removed and replaced with double-walled UST's to comply with regulatory requirements. Dispensing equipment will be upgraded as well as additional tanks to increase capacity.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Parking and Fleet Services</i>							
461	\$25,000.00	\$108,883.00					\$133,883.00
TOTAL:	\$25,000.00	\$108,883.00					\$133,883.00

Comments: Do not change funding source for Parking. Other funds responsible for similar work in other areas. This work for tanks at City Park Garage only.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$98,883.00					\$98,883.00
<i>EQUIPMENT PURCHASES</i>							
6564	\$25,000.00	\$10,000.00					\$35,000.00
TOTAL	\$25,000.00	\$108,883.00					\$133,883.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: None

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080022	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	South Beach Lot Rehab- A1A Walkway ADA Compliance	Address:	A1A & Seabreeze Blvd
Type:	Rehab	City:	
Contact:	Carrie Coakley x3714	State:	
Priority:	1	Zip:	
Department:	Parking & Fleet Services		
Est. Time:	12 mos.		

Description:

Reconstruction of sidewalks, pathways, restripe parking spaces, signage, etc. to bring this lot (apx 250,900 sf, 480+ spaces) into ADA compliance per Consent Decree.

Justification:

Federal court ordered Consent Decree requires compliance with ADA guidelines for the City's parking facilities by August 2008.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Parking and Fleet Services</i>							
461		\$218,500.00					\$218,500.00
TOTAL:		\$218,500.00					\$218,500.00

Comments: Lot revenue shared with General Fund and \$5 of \$6 entry fee goes to General Fund.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534		\$15,000.00					\$15,000.00
<i>CONSTRUCTION</i>							
6599		\$185,000.00					\$185,000.00
<i>FORCE ACCOUNT CHARGES</i>							
6501		\$18,500.00					\$18,500.00
TOTAL		\$218,500.00					\$218,500.00

Comments: Estimate based on number of affected spaces and typical costs for doing this work.

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: None

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	10709	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	CITY PARK GARAGE PHASE 3 FACADE/SIGNAGE	Address:	150 SE 2 Ave
Type:	New	City:	
Contact:	Carrie Coakley x3714	State:	
Priority:	2	Zip:	
Department:	Parking & Fleet Services		
Est. Time:	24 mos		

Description:

Install new illuminated exterior signage. Add a facade enhancement to the east & west side of the garage above the SE 2nd St corridor. Redesign the SE 2nd St corridor of the garage to improve the pedestrian and vehicular traffic flow. Replace and enhance the way finding signage throughout the garage.

Justification:

Commitment to Commission as mitigation for removal of organic plants plus signage needed for customers. Currently the corridor poses potential pedestrian hazards due to lack of lighting and width of sidewalk.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CIP - General Fund</i>							
331		\$1,220,000.00	\$1,160,000.00				\$2,380,000.00
TOTAL:		\$1,220,000.00	\$1,160,000.00				\$2,380,000.00

Comments: \$14,184 encumbered plus \$129,730 avail in project, will spend 144,000 FY06/07.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599			\$660,000.00	\$1,140,000.00			\$1,800,000.00
<i>ENGINEERING FEES</i>							
6534			\$500,000.00				\$500,000.00
<i>FORCE ACCOUNT CHARGES</i>							
6501			\$60,000.00	\$20,000.00			\$80,000.00
TOTAL			\$1,220,000.00	\$1,160,000.00			\$2,380,000.00

Comments: The budgeted amount is based on the consultant's estimates.

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30				\$5,000.00	\$5,000.00	\$5,000.00	\$15,000.00
TOTAL				\$5,000.00	\$5,000.00	\$5,000.00	\$15,000.00

Comments: Incr in costs to maintain new facade

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080020	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Upgrade- Himmarshee Area signage, decorative posts	Address:	SW 2 St from SW 2 Ave to 4 Ave
Type:	New	City:	
Contact:	Brian McKelligett x3797	State:	
Priority:	2	Zip:	
Department:	Parking & Fleet Services		
Est. Time:	9 mos		

Description:

Add fifty (50) new decorative sign posts, replacing the existing signage, to coordinate with the current lamp designs and bollards within the historic district.

Justification:

Improve the esthetic look of the City of Fort Lauderdale historic district.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Parking and Fleet Services</i>							
461		\$67,000.00					\$67,000.00
TOTAL:		\$67,000.00					\$67,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$12,000.00					\$12,000.00
<i>EQUIPMENT PURCHASES</i>							
6564		\$55,000.00					\$55,000.00
TOTAL		\$67,000.00					\$67,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10			\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$5,000.00
TOTAL			\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$5,000.00

Comments: Exp incr for add'l cost to replace worn, broken, or vandalized signs.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080021	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Arts & Science Garage Lighting	Address:	101 SW 5 Ave
Type:	Rehab	City:	
Contact:	Carrie Coakley, x3741	State:	
Priority:	2	Zip:	
Department:	Parking & Fleet Services		
Est. Time:	9 mos		

Description:

Retrofit the lighting of this garage to improve candlefoot lighting, safety and esthetics in this 3 story, 750+ space garage.

Justification:

This is a fifteen (15) year old facility that must be brought up to current lighting standards.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>PACA</i>							
643			\$208,000.00				\$208,000.00
TOTAL:			\$208,000.00				\$208,000.00

Comments: Funded from PACA garage revenue. Costs shared 84% with garage partners (DDA & PACA) and 16% City share of net revenue.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$10,000.00				\$10,000.00
<i>CONSTRUCTION</i>							
6599			\$180,000.00				\$180,000.00
<i>FORCE ACCOUNT CHARGES</i>							
6501			\$18,000.00				\$18,000.00
TOTAL			\$208,000.00				\$208,000.00

Comments: Estimate based on the number of existing lighting fixtures and the typical cost of replacing them with updated fixtures.

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30			\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4,000.00
TOTAL			\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4,000.00

Comments: Incr costs to maintain this new lighting (bulbs, ballasts, etc) each year.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: FY20080025

Title: Sebastian Lot Construction of a New Parking Garage

Type: New **District:** I II III IV

Contact: Carrie Coakley x 3714 **Address:** A1A * Sebastian Rd

Priority: 2 **City:** Fort Lauderdale

Department: Parking & Fleet Services **State:** FL

Est. Time: 2 years **Zip:** 33301

Description: Feasibility study for demand and cost/benefit of building a garage in this area. Possibly build a mixed use, multi-level 500+ space garage with retail and public restrooms on the ground floor.

Justification: There is a demand for additional parking in the beach area. The concept will also include public restrooms. We are working with the Beach CRA. Cost and revenue projections will be presented based on the results of the feasibility study.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Parking and Fleet Services</i>							
461		\$50,000					\$50,000
<i>Unfunded</i>							
000			\$10,000,000				\$10,000,000
TOTAL:		\$50,000	\$10,000,000				\$10,050,000

Comments: Due to high demand for parking in this area feasibility study will be done to determine need and cost/benefit. Construction will require funding from various sources including the Beach CRA, CIP, and possibly outside financing.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534			\$50,000				\$50,000
<i>FORCE ACCOUNT CHARGES</i>							
6501		\$50,000	\$200,000				\$250,000
<i>CONSTRUCTION</i>							
6599			\$7,250,000				\$7,250,000
<i>LAND ACQUISITION</i>							
6504			\$2,500,000				\$2,500,000
TOTAL		\$50,000	\$10,000,000				\$10,050,000

Comments: Feasibility study in FY07/08. Estimates based on typical study & design fees and \$14400.00 per space to build a garage.

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0
TOTAL		\$0

Comments: Budget impacts on add'l personnel, equipment maint & repair, signage, etc. to be determined in study and by garage design.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080028	District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	E. Comm. Blvd & E. Oakland Park Blvd Parking Lot L	Address:	E.Comm Blvd/ E Oakland Pk Blvd
Type:	New	City:	Fort Lauderdale
Contact:	Carrie Coakley x3714	State:	FL
Priority:	2	Zip:	33308
Department:	Parking & Fleet Services		
Est. Time:	2 years		

Description:

Beautify E. Commercial Blvd. and E. Oakland Park Blvd. parking lots between US1 and the Intracoastal Waterway. Anticipated 30 "tree islands" on E. Commercial Blvd. and 20 "tree islands" on E. Oakland Park Blvd.

Justification:

- To comply with ULDR 47-21.9(4ai)
4. Peninsular and island landscape areas.
- a. Peninsular and island areas shall be located at the end of a row of more than two (2) consecutive parking spaces where the row terminates at an aisle or driveway and either:
- i. Intermittently at least every ten (10) parking spaces in a row

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Parking and Fleet Services</i>							
461		\$219,000.00					\$219,000.00
TOTAL:		\$219,000.00					\$219,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534		\$10,000.00					\$10,000.00
<i>CONSTRUCTION</i>							
6599		\$190,000.00					\$190,000.00
<i>FORCE ACCOUNT CHARGES</i>							
6501		\$19,000.00					\$19,000.00
TOTAL		\$219,000.00					\$219,000.00

Comments: This is the cost of the islands, no money is showing for other code issues that may have to be brought into compliance.

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: None

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080023	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	South Beach Lot - Traffic Flow Study and Conversio	Address:	A1A and Seabreeze
Type:	New	City:	
Contact:	Carrie Coakley, x3741	State:	
Priority:	3	Zip:	
Department:	Parking & Fleet Services		
Est. Time:	12 mos		

Description:

Conversion of this lot(apx 250,900sf, 480+ spaces)from an attended lot to a metered lot. Remove attendant booth, install multispace meters, reseal/restripe lot.

Justification:

This lot currently has three cashier/attendants, the least efficient and most theft-prone method of revenue collection in a parking lot (\$5 of \$6 entry is General Fund Revenue). Current queing at entry backs vehicles along A1A, causing traffic congestion and slowdowns. Traffic study will help to optimize traffic flow, relieve traffic congestion at this spot, reduce personnel issues and maximize revenues.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Unfunded</i>							
000			\$710,100.00				\$710,100.00
<i>Parking and Fleet Services</i>							
461	\$142,400.00						\$142,400.00
TOTAL:		\$142,400.00	\$710,100.00				\$852,500.00

Comments: Anticipate \$10,000 in FY06/07 for study. GENERAL FUND receives at least 5/6 of lot revenue.

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534		\$50,000.00					\$50,000.00
<i>CONSTRUCTION</i>							
6599			\$350,000.00				\$350,000.00
<i>EQUIPMENT PURCHASES</i>							
6564		\$17,400.00	\$360,100.00				\$377,500.00
<i>FORCE ACCOUNT CHARGES</i>							
6501		\$75,000.00					\$75,000.00
TOTAL		\$142,400.00	\$710,100.00				\$852,500.00

Comments: Estimate based on the consultant's rough estimate, waiting on updated information from actual study.

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10			\$ (80,200)	\$ (80,200)	\$ (80,200)	\$ (80,200)	\$ (320,800)
<i>Incr./(Dec.) Operating Costs</i>							
CHAR 30			\$ 100,000	\$ 111,000	\$ 111,000	\$ 111,000	\$ 433,000
<i>(Incr.)/Dec Revenue (\$)</i>							
revenue		\$ 100,000	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (300,000)
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 20			\$ (44,100)	\$ (44,100)	\$ (44,100)	\$ (44,100)	\$ (176,400)
TOTAL		\$ 100,000	\$ (124,300)	\$ (113,300)	\$ (113,300)	\$ (113,300)	\$ (364,200)

Comments: Decr personnel costs:eliminate 2 lot attendants, add 1 meter tech position. FY07/08 decr rev during constr. FY07/8 forward: Incr rev from turnover. At least 5/6 is General Fund revenue. Incr op costs: parts, repairs, communications, paper for meters.

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	FY20080026	District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV
Title:	Oceanside Lot - Rehab	Address:	400 Seabreeze Blvd (A1A & Las Olas)
Type:	Rehab	City:	Fort Lauderdale
Contact:	Carrie Coakley x3714	State:	FL
Priority:	1	Zip:	33308
Department:	Parking & Fleet Services		
Est. Time:	12 mos.		

Description:

Oceanside lot consists of 261 spaces and appx 100,000 square feet. Replace 6 meters and this lot needs to be resurfaced, resealed, restriped and signage replaced.

Justification:

Heavy use and some hurricane damage require rehab of this premier beachside parking lot. Resurfacing and resealing will prevent acceleration of the lot deterioration and reduce overall costs to repair.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Parking and Fleet Services</i>							
461		\$100,000.00					\$100,000.00
TOTAL:		\$100,000.00					\$100,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534		\$10,000.00					\$10,000.00
<i>CONSTRUCTION</i>							
6599		\$90,000.00					\$90,000.00
TOTAL		\$100,000.00					\$100,000.00

Comments: Estimate based 243 spaces at \$350.00 per space, due to ocean front property extra considerations must be taken on products and processes for the work.

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments: None

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20080027	District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Improvements to Helistop Lot	Address:	NW 1 Ave & NW 1 St
Type:	Rehab	City:	
Contact:	Carrie Coakley x3714	State:	
Priority:	3	Zip:	
Department:	Parking & Fleet Services		
Est. Time:	12 mos.		

Description:

Bring old Helistop lot into City/ADA code compliance. This will require us to repave, stripe, landscape, provide lighting, drainage and improve perimeter landscaping. Approximately 110 spaces, 123' x 270' lot

Justification:

The lot is currently under-utilized due to the age and code deficiencies. Additional parking capacity is being requested due to the new development in the area.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Parking and Fleet Services</i>							
461		\$425,000.00					\$425,000.00
TOTAL:		\$425,000.00					\$425,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>ENGINEERING FEES</i>							
6534		\$109,500.00					\$109,500.00
<i>SITE IMPROVEMENTS</i>							
6510		\$100,000.00					\$100,000.00
<i>CONSTRUCTION</i>							
6599		\$140,500.00					\$140,500.00
<i>EQUIPMENT PURCHASES</i>							
6564		\$50,000.00					\$50,000.00
<i>FORCE ACCOUNT CHARGES</i>							
6501		\$25,000.00					\$25,000.00
TOTAL		\$425,000.00					\$425,000.00

Comments: Estimate based on previous evaluation and design concepts for this lot.

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./Dec.) Operating Costs</i>							
CHAR 30			\$1,000	\$1,000	\$3,000	\$3,000	\$8,000
<i>Incr./Dec.) Personnel Costs</i>							
CHAR 20			\$5,000	\$5,000			\$10,000
<i>Incr./Dec.) Personnel Costs</i>							
CHAR 10							\$0
<i>(Incr.)/Dec Revenue (\$)</i>							
revenue			\$(100,000)	\$(100,000)	\$(100,000)	\$(100,000)	\$(400,000)
TOTAL			\$(94,000)	\$(94,000)	\$(97,000)	\$(97,000)	\$(382,000)

Comments: Meter components, receipt paper, meter communications, add'l meter technician labor to maintain the lot and meters and collections.

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Water and Sewer Operations

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 11248 **District:** I II III IV
Title: IT Special Projects/R&R **Address:**
Type: Replacement **City:** Public Works Building
Contact: Robert Neilsen **State:**
Priority: 3 **Zip:**
Department: Public Works
Est. Time: On-going

Description:

The project accounts for the replacement or repair of broken or outdated computer/network equipment and to fund special Utilities Information Technology projects that could occur during the year.

Justification:

The Public Works Utilities Operations computer network is large and diverse. If a server or network device fails, it needs to be replaced or repaired quickly. Special projects often occur with no notice.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Water and Sewer Master Plan</i>							
454	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,200,000.00
TOTAL:	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,200,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,200,000.00
TOTAL	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,200,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments: Little to no impact on the Operating Budget.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20089901	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Regional R & R	Address:	Citywide
Type:	Replacement	City:	Fort Lauderdale
Contact:	Mark Darmanin	State:	FL
Priority:	1	Zip:	33301
Department:	Public Works		
Est. Time:	Ongoing		

Description:
Regional reconstruction of FEC railroad crossings.

Justification:
To comply with the FEC agreement to keep the railroad crossings within the city safe for automobile and train travel.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Water and Sewer</i>							
450	\$2,313,994.00	\$1,889,000.00					\$4,202,994.00
TOTAL:	<u>\$2,313,994.00</u>	<u>\$1,889,000.00</u>					<u>\$4,202,994.00</u>

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$2,313,994.00	\$1,889,000.00					\$4,202,994.00
TOTAL	<u>\$2,313,994.00</u>	<u>\$1,889,000.00</u>					<u>\$4,202,994.00</u>

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		<u>\$0.00</u>

Comments:

**City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012**

PROJECT APPLICATION

Project:	11247	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	Distribution & Collection R&R	Address:	Citywide
Type:	Replacement	City:	
Contact:	Mark Darmanin	State:	
Priority:	1	Zip:	
Department:	Public Works		
Est. Time:	Ongoing		

Description:

The project accounts for costs associated with the replacement or repair of broken equipment in the distribution and collection systems including valves, pumps, motors switch gear, piping, support equipment, etc.

Justification:

The Public Works Utilities Operations Distribution & Collection systems infrastructure is vast and built with expensive components. When these components break, they must be repaired or replaced quickly to maintain service to the City's customers.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Water and Sewer</i>							
450	\$40,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$2,040,000.00
TOTAL:	\$40,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$2,040,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$40,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$2,040,000.00
TOTAL	\$40,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$2,040,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0.00
TOTAL							\$0.00

Comments:

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 11246
Title: Water Treatment Plant Repair and Replacement
Type: Replacement **District:** I II III IV
Contact: Miguel Arroyo **Address:** Citywide
Priority: 1 **City:**
Department: Public Works **State:**
Est. Time: Ongoing **Zip:**

Description: The project accounts for repair and replacement costs associated with broken equipment in the water treatment plants and wellfields including valves, pumps, motors, switchgear, hydrotreaters, etc.

Justification: The Public Works-Utilities Operations treatment plants and wellfields are vast and built with expensive equipment. When equipment breaks or exceeds its useful life, it must be repaired or replaced quickly to maintain service.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Water and Sewer</i>							
450	\$340,260	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,340,260
TOTAL:	\$340,260	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,340,260

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>EQUIPMENT PURCHASES</i>							
6564	\$340,260	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,340,260
TOTAL	\$340,260	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,340,260

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0
TOTAL							\$0

Comments: Reduction in repairs and maintenance costs with replacement of equipment cannot be determined due to unknown future events.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: 11197
Title: Water and Sewer Fund Recap
Type: Replacement **District:** I II III IV
Contact: **Address:** City Wide
Priority: **City:**
Department: Public Works **State:**
Est. Time: Ongoing **Zip:**

Description: This recap project holds CIP funding until specific projects are ready to be funded.

Justification: The CIP sends Fund 450 money into the Capital program each year as part of the Operating Budget.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Water and Sewer Master Plan</i>							
454	\$9,134,961	\$10,871,385	\$10,871,385	\$10,871,385	\$10,871,385	\$10,871,385	\$63,491,886
TOTAL:	\$9,134,961	\$10,871,385	\$10,871,385	\$10,871,385	\$10,871,385	\$10,871,385	\$63,491,886

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$9,134,961	\$10,871,385	\$10,871,385	\$10,871,385	\$10,871,385	\$10,871,385	\$63,491,886
TOTAL	\$9,134,961	\$10,871,385	\$10,871,385	\$10,871,385	\$10,871,385	\$10,871,385	\$63,491,886

Comments:

Impact On Operating Budget:

Impact:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Incr./(Dec.) Personnel Costs</i>							
CHAR 10							\$0
TOTAL							\$0

Comments: Thsi is a recap account there is no operational impact.

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: FY20089902
Title: Master Plan Projects
Type: Replacement **District:** I II III IV
Contact: Mike Nekolny **Address:** Citywide
Priority: 1 **City:** Fort Lauderdale
Department: Public Works **State:** FL
Est. Time: Ongoing **Zip:** 33301

Description: Water Works 2011 and various other major projects for the Water & Sewer Master Plan.

Justification: Commission based support for Water Works 2011 and other Water & Sewer related projects.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Water and Sewer Master Plan</i>							
454	\$110,610,666	\$151,548,815	\$43,747,612	\$35,242,473	\$32,140,007	\$30,049,264	\$403,338,837
TOTAL:	\$110,610,666	\$151,548,815	\$43,747,612	\$35,242,473	\$32,140,007	\$30,049,264	\$403,338,837

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$110,610,666	\$151,548,815	\$43,747,612	\$35,242,473	\$32,140,007	\$30,049,264	\$403,338,837
TOTAL	\$110,610,666	\$151,548,815	\$43,747,612	\$35,242,473	\$32,140,007	\$30,049,264	\$403,338,837

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0
TOTAL		\$0

Comments:

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Stormwater

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project:	FY20089903	District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV
Title:	New Stormwater Management Facilities	Address:	Citywide
Type:	New	City:	Fort Lauderdale
Contact:	Mike NekoIny	State:	FL
Priority:	1	Zip:	33301
Department:	Public Works		
Est. Time:	3 years		

Description:
Various new stormwater management facilities related projects.

Justification:
Commission approved for Stormwater Management Facilities and various related projects.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Stormwater</i>							
470		\$1,000,000.00					\$1,000,000.00
TOTAL:		\$1,000,000.00					\$1,000,000.00

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599		\$1,000,000.00					\$1,000,000.00
TOTAL		\$1,000,000.00					\$1,000,000.00

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0.00
TOTAL		\$0.00

Comments:

City of Fort Lauderdale
Capital Improvement Program (CIP)
2008-2012

PROJECT APPLICATION

Project: FY20089904

Title: Various Stormwater Projects

Type: New **District:** I II III IV

Contact: Mike Nekolny **Address:** Citywide

Priority: 1 **City:** Fort Lauderdale

Department: Public Works **State:** FL

Est. Time: Ongoing **Zip:** 33301

Description: Various stormwater related projects.

Justification: Approved various projects related to stormwater throughout the City of Fort Lauderdale.

Project Funding Source(s):

Source:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>Stormwater</i>							
470	\$5,983,106	\$340,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,323,106
TOTAL:	\$5,983,106	\$340,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,323,106

Comments:

Project Budget/Funding Use:

Usage:	Available \$	07/08	08/09	09/10	10/11	11/12	Total
<i>CONSTRUCTION</i>							
6599	\$5,983,106	\$340,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,323,106
TOTAL	\$5,983,106	\$340,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,323,106

Comments:

Impact On Operating Budget:

Impact:	Available \$	Total
		\$0
TOTAL		\$0

Comments:

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**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
GENERAL GOVERNMENT FUNDING SOURCES - GRANTS AWARDED EXECUTED**

Grants Agency and Project Name	Appropriated Balances 5/29/07	Appropriations 07/08	Anticipated Appropriations 08/09
<i>Grant Funding - Business Enterprises</i>			
FAA ~ EXECUTIVE AIRPORT RELOCATE TAXIWAY ALPHA	\$	3,339,915	
FAA ~ EXECUTIVE AIRPORT TAXIWAY SHOULDER STABILIZATION		380,000	
FDOT ~ EXECUTIVE AIRPORT CONSTRUCT LANDSIDE SIGNAGE		561,650	
FDOT ~ EXECUTIVE AIRPORT RELOCATE TAXIWAY ALPHA		87,893	
FDOT ~ EXECUTIVE AIRPORT TAXIWAY BRAVO PAVEMENT REHABILITATION		625,000	
FDOT ~ EXECUTIVE AIRPORT TAXIWAY SHOULDER STABILIZATION		10,000	
FDOT ~ OBSERVATION AREA			120,000
FDOT ~ TAXIWAYS D & C PAVEMENT REHABILITATION		240,000	
FIFC ~ SE 15TH STREET POLICE BOAT DOCKAGE	78,090		
FIND ~ FLOATING DOCKS NEW RIVER MARITIME MUSEUM AREA	50,000		
FIND ~ NEW RIVER FLOATING DOCKS FOR SMALL BOATERS	50,000		
Total Business Enterprises Grants	178,090	5,244,458	120,000
<i>Grant Funding - Parking & Fleet Services</i>			
PACA ~ ARTS AND SCIENCES GARAGE REHABILITATION	40,595		
Total Parking & Fleet Services Grants	40,595		

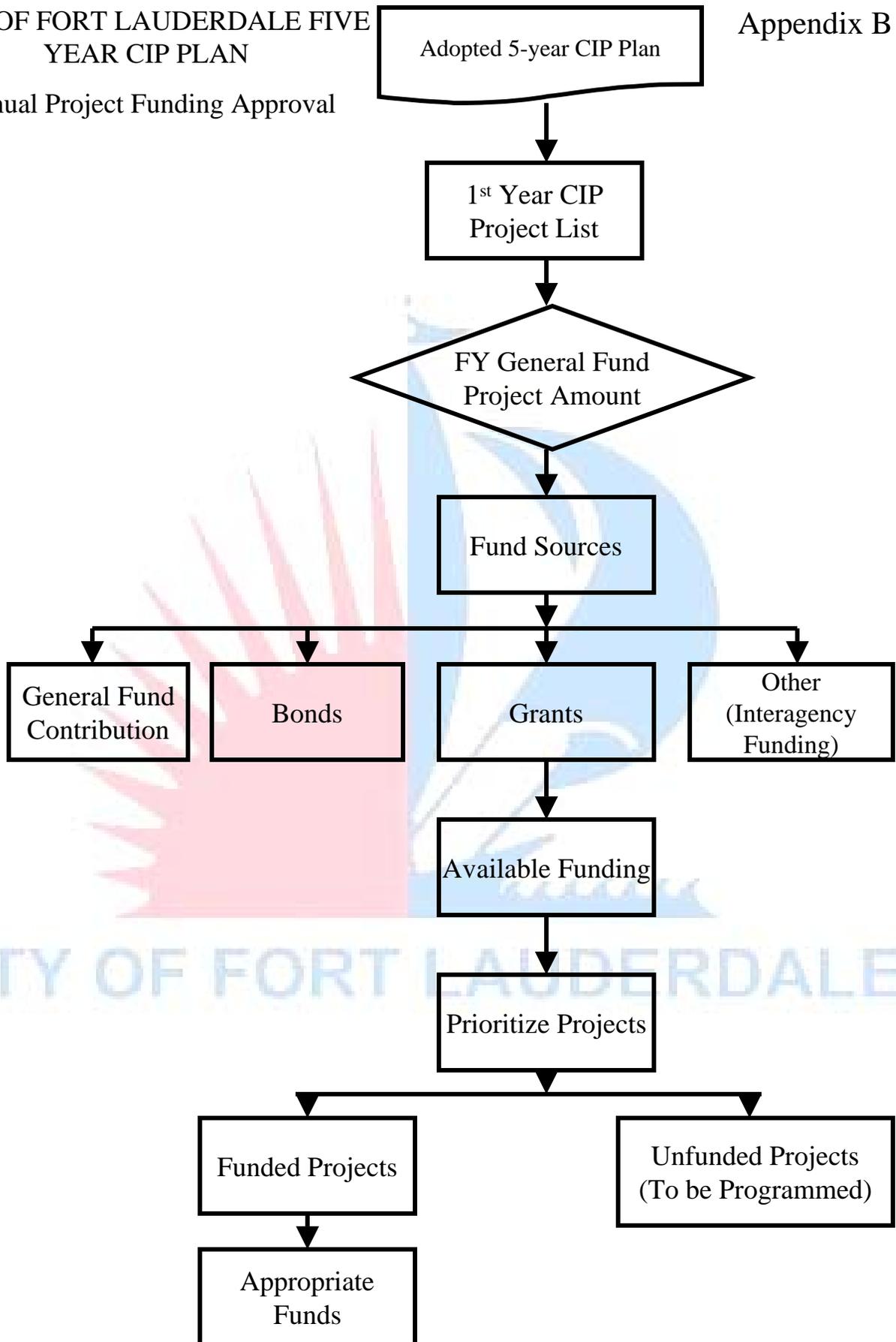
CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
GENERAL GOVERNMENT FUNDING SOURCES - GRANTS AWARDED EXECUTED

Grants Agency and Project Name	Appropriated Balances 5/29/07	Appropriations 07/08	Anticipated Appropriations 08/09
<i>Grant Funding - Parks & Recreation</i>			
Boundless Playground Inc. ~ MILLS POND PARK PLAYGROUND EQUIPMENT	\$ 100,000		
CLERP ~ CYPRESS CREEK SAND PINE	317,450		
CLERP ~ SAILBOAT BEND PRESERVE	133,800		
CLERP & FCT ~ NORTH FORK PARK	77,993		
CLERP & FCT ~ SOUTH SIDE SCHOOL RESTORATION	760,000		
FCT ~ BAYVIEW PARK IMPROVEMENTS	26,162		
FCT ~ COONTIEHATCHEE LANDING (1116 SW 15 AVE)	398,124		
FIFC ~ SOUTH SIDE SCHOOL RESTORATION	352,000		
FIFC~ HOLIDAY PARK IMPROVEMENTS	82,120		
FRDAP ~ HERMAN PARK	200,000		
Total Parks & Recreation Grants	2,447,649		
<i>Grant Funding - Public Works</i>			
<i>General Services Grants</i>			
FDOT ~ NORTHWEST 7TH/9TH AVENUE CONNECTOR	1,401,289		
Total General Services Grants	1,401,289		
<i>Bridge Grants</i>			
FDOT ~ BRIDGE REPLACEMENT AT HARBORAGE PARKWAY	717,170		
FDOT ~ BRIDGE REPLACEMENT AT LAGUNA TERRACE	75,936		
FDOT ~ BRIDGE REPLACEMENT AT NE 41 STREET	50,430		
FDOT ~ BRIDGE REPLACEMENT AT NE 42 STREET	48,799		
FDOT ~ BRIDGE REPLACEMENT AT OCEAN DRIVE	62,294		
FDOT ~ BRIDGE REPLACEMENT AT SE 15TH AVENUE	965,741		
FDOT ~ BRIDGE REPLACEMENT AT WEST LAKE DRIVE	155,049		
Total Bridge Grants	2,075,419		
Total Public Works Grants	3,476,708		
Total General Government Grants	6,143,042	5,244,458	120,000

CITY OF FORT LAUDERDALE FIVE
YEAR CIP PLAN

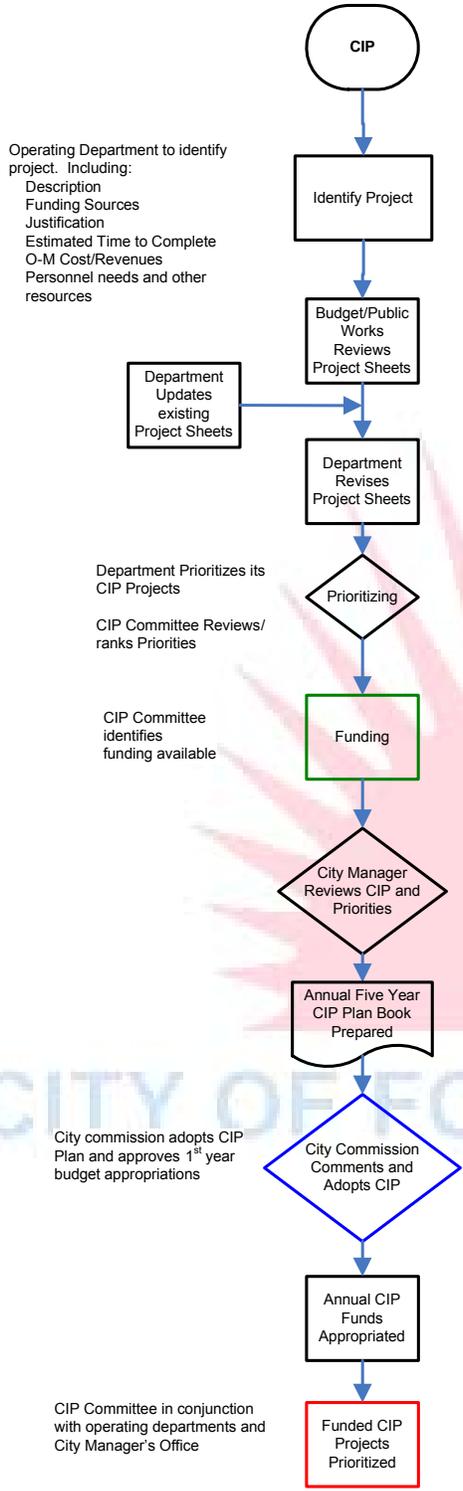
Annual Project Funding Approval

Appendix B

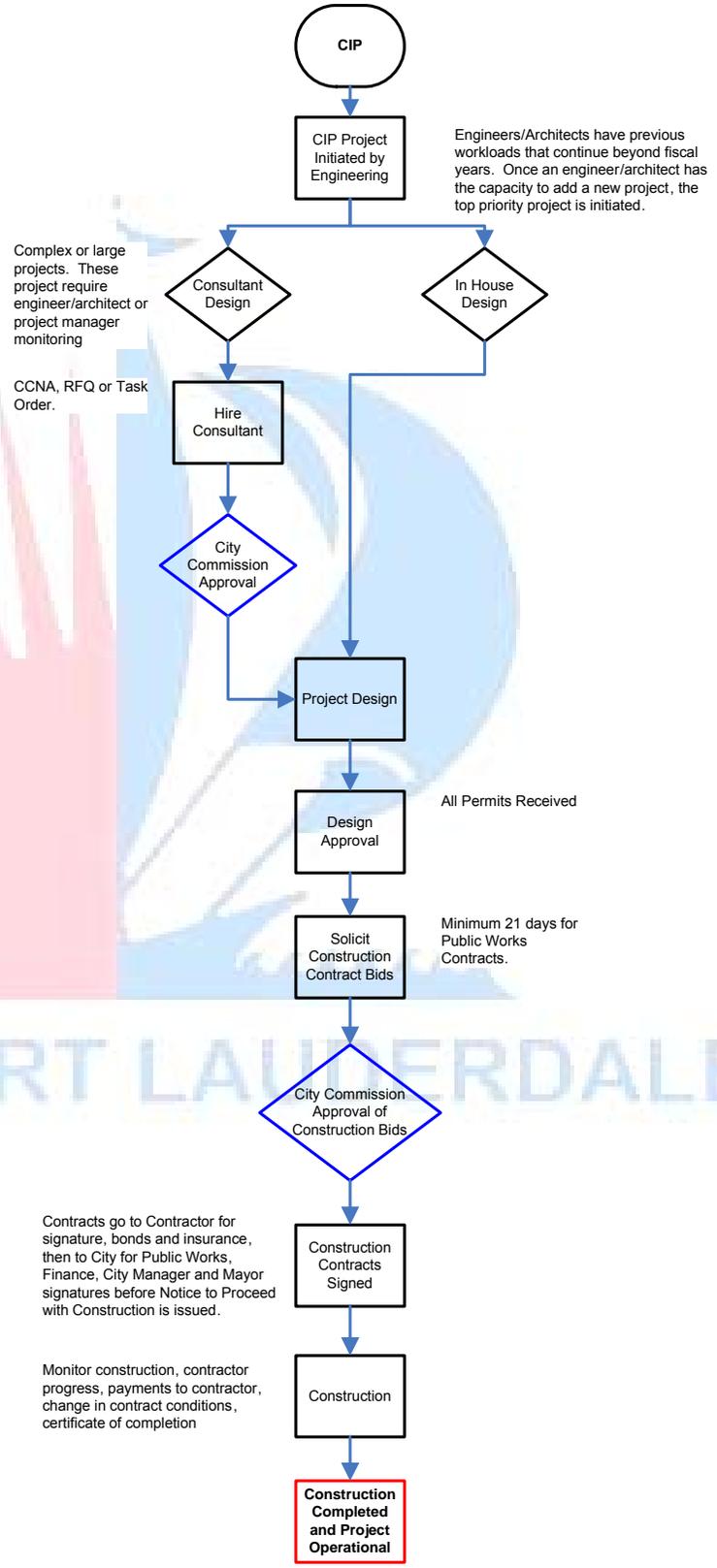


CITY OF FORT LAUDERDALE CAPITAL IMPROVEMENT PROGRAM (CIP) PLAN AND PROJECT FLOW DIAGRAM

CIP PLAN FLOW DIAGRAM



CIP PROJECT FLOW DIAGRAM



General Information

Additional Funding Required (Project Status)

Only a portion of the Capital Improvement Project cost is supported by an identified potential source of funds.

Americans with Disabilities Act of 1990 (ADA)

A federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment, to specific requirements for modifications of public facilities and transportation systems.

Appropriation

A legal authorization granted by the City Commission to expend funds/incur obligations for specific purposes.

BCIP

Acronym for “Business Capital Improvement Program”.

Block Grant

Federal grant allocated according to pre-determined formulas and for use within a pre-approved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects.

Cash Flow

A projection of the cash receipts and disbursements anticipated during a given time period.

Capital Budget

A plan of proposed capital expenditures and the means of financing them. The capital budget is enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is based on a Capital Improvement Program Plan.

Capital Improvement Program (CIP) Plan

Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance.

Capital Project

A capital project, in this Plan, is a physical improvement having a useful life of not less than 10 years and costing more than \$50,000.

CDBG

Acronym for “Community Development Block Grant.”

CIP

Acronym for “Capital Improvement Program”.

CPG

Acronym for “City Parking Garage”.

General Information (continued)

Categorical Grant

Grant typically allocated either to quality applicants according to a formula, or to applicants competing for project grants through an application process. Categorical Grants are the most common form of federal aid.

CRA

Acronym for “Community Redevelopment Agency”.

DDA

Acronym for “Downtown Development Authority”.

Debt Financing

Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Service

The payment of principal and interest on long-term indebtedness.

Expenditure

The actual payment of goods and services.

FAA

Acronym for “Federal Aviation Authority”.

FAACS

Acronym for “Fixed Asset Accounting System”.

FECRR

Acronym for “Florida East Coast Railroad”.

Fiscal Year

October 1 to September 30

Fully Funded (Project Status)

Potential sources of funds are identified for the entire Capital Improvement Project cost.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FXE

Acronym is used as the FAA Airport identifier for the Fort Lauderdale Executive Airport.

FY

Acronym for “Fiscal Year”.

General Information (continued)

General Fund

One of five governmental fund types and typically serves as the chief operating fund of a government, used to account for all financial resources except those required to be accounted for in another fund.

Grants

Contributions of cash or other assets from another governmental agency to be used or expended for a specified purpose, activity, or facility.

Improvement

1. Real property acquisition or new construction.
2. Any alteration, renovation, addition, or betterment, which extends the design level/life or alters/upgrades the function of a structure.
 - Alteration means any modification of existing space (buildings, structures or other facilities) that changes the use as to function, layout, capacity, or quality.
 - Betterment means any modification that increases the designed level of services or life expectancy of a facility or other state infrastructure.
3. Fixed and movable equipment needed for initial occupancy of a new facility or space, but only if the new facility is not replacing an existing facility.

HIPPA

Acronym for “Health Insurance Portability and Accountability Act of 1996”.

HOA

Acronym for “Home Owner’s Association”.

IT

Acronym for “Information Technology”.

Maintenance – Capital

A maintenance project that exceeds \$150,000 and requires multiple fiscal years for completion.

Maintenance – Operations

1. Repairs and maintenance, which are intended to keep a facility functional at its designed level of services and life expectancy.
2. Equipment not included in the complement necessary for initial operation of a new construction or renovation project.
3. Movable equipment for new employees or new programs that are not part of a capital outlay project.
4. Replacement equipment items (regardless of amount).

General Information (continued)

5. Repair projects, including special repairs, not connected with a construction or improvement project. Examples of special repair projects include repainting, reroofing, electrical re-wiring, plumbing repairs, and replacement of old equipment items.

NCIP

Acronym for “Neighborhood Capital Improvement Program”.

New (Project Status)

Capital Improvement Project not previously included in a Capital Improvement Project Plan.

Ongoing (Project Status)

A currently active Capital Improvement Project.

On Hold (Project Status)

A Capital Improvement Project that was active but completion is delayed indefinitely.

PACA

Acronym for “Performing Arts Center Authority”.

“Pay-As-You-Go”

Concept of paying for capital projects when the initial cost is incurred, rather than over time through the use of debt financing.

Potential Project

A Capital Improvement Project that is identified for future consideration and to identify potential projects for grant funding opportunities.

Project Type

Defines the work effort as a capital improvement project, or as a significant maintenance project.

R&R

Acronym for “Repair and Restoration”.

Revenue

The term designates an increase to a fund’s assets which;

- Does not increase a liability (e.g., proceeds from a loan);
- Does not represent a repayment of an expenditure already made;
- Does not represent a cancellation of certain liabilities;
- Does not represent an increase in contributed capital; and
- Is income received by the City.

Revenue Estimate

A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a fiscal year.

General Information (continued)

UST

Acronym for “Underground Storage Tank”.

Unfunded (Project Status)

No potential sources of funds are identified for the capital improvement project.

Work Plan Project

A Capital Improvement Project that is anticipated to begin activity within the first two years of the Capital Improvement Project Plan, or is a phased project that was active prior to the first two years of the Capital Improvement Program Plan.