

The City of Fort Lauderdale, Florida
CAPITAL IMPROVEMENT PLAN
2009-2013



FY 2009-2013 CIP Plan

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Capital Improvement Plan 2009-2013

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 2008.

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 \$125.8 million in FY 2008/2009, of which:

- \$15,000,000 in improvements is attributable to the City's General Fund;
- \$20,258,188 from other funding contributions to General Fund projects;
- \$78,546,472 is related to the City's Water & Sewer System;
- \$1,928,268 is related to the Waste Water Regional Repair and Restoration projects;
- \$1,882,288 for improvements to the Executive Airport;
- \$822,444 for Parking Services;
- \$2,000,000 for improvements to the City Stormwater System; and
- \$5,369,150 for Grant related projects.

The City's proposed operating budget specifically identified some projects to be included in this year's CIP plan, and 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 2009–2013 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.

Capital Improvement Plan 2009-2013

The CIP Plan contains the following major sections:

◆ **Introduction**

◆ **FY 2008/2009 CIP Plan:**

A brief description of the projects that will be recommended for FY 2008/2009 and the suggested financing sources.

◆ **FY 2008/2009 Funding Sources and Appropriations:**

Projects recommended to be funded by City Commission and 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 2008/2009 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT

Business Enterprises

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

Estimated FY 2008/2009 CIP Projects: \$5,695,000

Summary of FY 2008/2009 Projects

- ◆ Aquatic Complex Grandstand Repairs - \$160,000
- ◆ Electrical Improvements New River - \$75,000
- ◆ Marine Facilities Improvements Cooley's Landing - \$300,000
- ◆ New Aquatics Center - \$3,000,000
- ◆ New River Floating Docks for Small Boaters - \$950,000
- ◆ SE 15th Street Police Boat Dockage - \$310,000
- ◆ Seawall Replacement - \$900,000

5-Year CIP Total for Business Enterprises: \$50,012,474*



Economic Development

Economic Development has projects that will focus on streetscape improvement and American with Disabilities Act (ADA) compliance.

Estimated FY 2008/2009 CIP Projects: \$2,000,000

Summary of FY 2008/2009 Projects

- ◆ Streetscape Project Phase 1B - \$700,000
- ◆ South Beach Parking Lot Wall Replacement and ADA - \$1,300,000

5-Year CIP Total for Economic Development: \$6,000,000*

Fire Bond

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

Estimated FY 2008/2009 CIP Projects: \$9,555,659

Summary of FY 2008/2009 Projects

- ◆ Bond & Other Financial Expenses - \$301,576
- ◆ Fire Station 13 Replacement - \$1,170,059
- ◆ Fire Station 29 Design & Construction - \$325,630
- ◆ Fire Station 3 Replacement - \$2,785,000
- ◆ Fire Station 35 Replacement - \$327,409
- ◆ Fire Station 46 Replacement - \$4,277,051
- ◆ Fire Station 49 Replacement - \$368,934

5-Year CIP Total for Fire Bond: \$21,481,278*

Fire Station 3 Replacement has an operating impact of \$4,909 (which was added to the budget).
Fire Station 29 Design & Construction has an operating impact of \$6,520 (which was added to the budget).
Fire Station 49 Replacement has an operating impact of \$9,150 (which was added to the budget).

* Excludes "to be programmed" amounts.

FY 2008/2009 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT

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 2008/2009 CIP Projects: \$5,278,647

Summary of FY 2008/2009 Projects

- ◆ Ann Herman Park - \$100,000
- ◆ Bayview Park - \$104,000
- ◆ Bass Park Pool Building - \$224,000
- ◆ Bill Keith Preserve - \$200,000
- ◆ Coontiehatchee Landing (1116 SW 15 Ave) - \$211,863
- ◆ Gore Property-River Oaks - \$100,000
- ◆ Hortt Park - \$200,000
- ◆ Mills Pond Park Playground Equipment - \$176,000
- ◆ Riverwalk Improvements - \$150,000
- ◆ Sailboat Bend Preserve - \$391,599
- ◆ South Side School Restoration - \$2,900,000
- ◆ Tarpon Bend Park - \$121,185
- ◆ Twin Lakes North - \$400,000

5-Year CIP Total for Parks & Recreation: \$52,057,198*

Bill Keith Preserve has an operating impact of \$20,600, which was added to the budget.
Gore Property-River Oaks has an operating impact of \$30,900, which was added to the budget.
Hortt Park has an operating impact of \$10,300, which was added to the budget.
South Side School Restoration has personnel and operating impact of \$294,567, which was added to the budget.
Tarpon Bend Park has an operating impact of \$20,000, which was added to the budget.
Warbler Wetlands has an operating impact of \$20,600, which was added to the budget.**



Police

Police capital improvements fund Police facilities and safety & security equipment.

Estimated FY 2008/2009 CIP Projects: \$1,704,000

Summary of FY 2008/2009 Projects

- ◆ Citywide Remote Camera Security System Installation - \$96,000
- ◆ Police Headquarters Ceiling Panels - \$130,000
- ◆ Public Safety Voice Radio Handheld - \$1,478,000

5-Year CIP Total for Police: \$53,256,300*

* Excludes “to be programmed” amounts.
** This project did not require additional funding for FY 2008/2009.

FY 2008/2009 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, and 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 2008/2009 CIP Projects: \$14,974,882

Summary of FY 2008/2009 Projects

- ◆ 11th Avenue Bridge Repairs - \$3,600,000
- ◆ A1A Seabreeze Blvd. Turtle Light Replacement - \$3,000,000
- ◆ ADA Settlement - General Fund - \$750,000[∇]
- ◆ Annual Navigational Sign Repairs - \$50,000[∇]
- ◆ Annual Asphalt Concrete Resurfacing - \$1,170,000[∇]
- ◆ Annual Dredging - \$500,000[∇]
- ◆ Bridge Painting - \$100,000
- ◆ Bridge Repair at Fiesta Way - \$100,000
- ◆ Bridge Repair at Isles of Venice - \$100,000
- ◆ Bridge Repair at Nurmi Drive - \$100,000
- ◆ Bridge Repair at Royal Palm Drive - \$100,000
- ◆ Broward Boulevard Improvements/Repay County) - \$97,000[∇]
- ◆ Capital Maintenance Facilities - \$100,000[∇]
- ◆ CRA - Flagler Heights Development Assistance - \$541,800
- ◆ CRA Midtown Off Street Parking - \$258,000
- ◆ ENGR-Street Lights - \$100,000[∇]
- ◆ Flagler Drive Greenway - \$500,000
- ◆ Midtown Sistrunk Blvd Infrastructure Improvements - \$1,311,500
- ◆ Neighborhood Capital Improvements - \$500,000[∇]
- ◆ Sidewalk Renovations - \$500,000
- ◆ Sistrunk Blvd./NE 6 St. Streetscape & Enhancements - \$1,496,582

5-Year CIP Total for Public Works General Services: \$217,018,953*



[∇] Routine capital expenditures.

* Excludes "to be programmed" amounts.

FY 2008/2009 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND

Airport

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

Estimated FY 2008/2009 CIP Projects: \$3,301,438

Summary of FY 2008/2009 Projects

- ◆ Airport Airfield Infrastructure Improvements - \$400,000[∇]
- ◆ Design and Construct Customs Building/Apron - \$250,000
- ◆ Design and Construct Perimeter Roads - \$229,375
- ◆ Executive Airport Facilities Improvement - \$50,000[∇]
- ◆ Executive Airport Land Banking Program - \$200,000[∇]
- ◆ Executive Airport T/W Bravo Pavement Rehabilitation - \$1,002,063
- ◆ FXE Maintenance Building - \$200,000
- ◆ Helistop Infrastructure Recapitalization - \$100,000[∇]
- ◆ Noise Program Enhancements - \$100,000[∇]
- ◆ Taxiway Pavement Rehabilitation - \$770,000[∇]



5-Year CIP Total for Airport: \$25,336,938*

Parking

Parking capital improvements fund facilities and parking lots.

Estimated FY 2008/2009 CIP Projects: \$822,444

Summary of FY 2008/2009 Projects

- ◆ South Beach Parking Lot Wall Replacement and ADA - \$822,444

5-Year CIP Total for Parking: \$16,780,444*

Stormwater

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

Estimated FY 2008/2009 CIP Projects: \$2,000,000

Summary of FY 2008/2009 Projects

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

5-Year CIP Total for Stormwater: \$14,000,000*

[∇] Routine capital expenditures.

* Excludes “to be programmed” amounts.

FY 2008/2009 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND

Water & Sewer

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

Estimated FY 2008/2009 CIP Projects: \$80,474,740

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

Summary of FY 2008/2009 Projects

- ◆ Distribution & Collection R&R - \$400,000[∇]
- ◆ IT Special Projects / R&R - \$200,000[∇]
- ◆ Master Plan Projects - \$77,546,472[∇]
- ◆ Regional R & R - \$1,889,000[∇]
- ◆ Wastewater Treatment Plant - Computer Upgrades - \$39,268[∇]
- ◆ Water Treatment Plant Repair and Replacement - \$400,000[∇]

5-Year CIP Total for Water and Sewer: \$254,540,534



Summary of FY 2008/2009 Non-Routine & Routine Projects

FY 2008/2009 Non-Routine Projects = \$38,445,070

FY 2008/2009 Routine Projects = \$87,361,740

The budgetary impact for non-routine projects in the FY 2008/2009 CIP Plan is \$168,029 for operational cost increase and an additional \$249,517 for increased personnel costs. The impact for all planned projects over the 5 years will be \$3,280,617.

[∇] Routine capital expenditures.

* Excludes “to be programmed” amounts.
CIP 2009-2013

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**CITY OF FORT LAUDERDALE
2009 - 2013 CIP PLAN
FUNDING SOURCES FOR FY 2008/09 APPROPRIATIONS - GENERAL GOVERNMENT**

Sources	General	Gas Tax	Parks & Rec. Impact Fees	Beach CRA	NW Progresso CRA	Fire Bond	Grants	Total
General Fund	\$ 15,000,000						450,000	15,450,000
Gas Tax		1,170,000						1,170,000
Parks and Rec. Impact Fees			924,647					924,647
Beach CRA				5,000,000			3,000,000	8,000,000
NW Progresso CRA					3,607,882		500,000	4,107,882
Fire Bond						9,555,659		9,555,659
Total CIP Funding Sources - General Government	\$ 15,000,000	1,170,000	924,647	5,000,000	3,607,882	9,555,659	3,950,000	39,208,188

**CITY OF FORT LAUDERDALE
2009 - 2013 CIP PLAN
FUNDING SOURCES FOR FY 2008/09 APPROPRIATIONS - ENTERPRISE FUNDS & GRANTS**

Sources	Airport	Parking	Water & Sewer	Water & Sewer Bond	Stormwater	Regional R & R	FAA & FDOT Grants	Total
Airport	\$ 1,882,288						1,419,150	3,301,438
Parking		822,444						822,444
Water & Sewer Operations			1,000,000	77,546,472	2,000,000			78,546,472
Stormwater								2,000,000
Regional R & R						1,928,268		1,928,268
Total CIP Funding Sources - Enterprise Funds	\$ 1,882,288	822,444	1,000,000	77,546,472	2,000,000	1,928,268	1,419,150	86,598,622
Grand Total CIP Funding Sources								\$ 125,806,810



**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2008/09 - GENERAL GOVERNMENT**

Appropriations	<u>General</u>	<u>Gas Tax</u>	<u>Parks & Rec. Impact Fees</u>	<u>CRA</u>	<u>Fire Bond</u>	<u>Grants</u>	<u>Total</u>
BUSINESS ENTERPRISES							
AQUATIC COMPLEX GRANDSTAND REPAIRS	\$ 160,000						160,000
ELECTRICAL IMPROVEMENTS NEW RIVER	75,000						75,000
MARINE FACILITIES IMPROVEMENTS COOLEY'S LANDING	300,000						300,000
NEW AQUATICS CENTER				3,000,000			3,000,000
NEW RIVER FLOATING DOCKS FOR SMALL BOATERS	500,000					450,000	950,000
SE 15TH STREET POLICE BOAT DOCKAGE	310,000						310,000
SEAWALL REPLACEMENT	900,000						900,000
TOTAL BUSINESS ENTERPRISES	2,245,000			3,000,000		450,000	5,695,000
ECONOMIC DEVELOPMENT							
STREETScape PROJECT PHASE 1B				700,000			700,000
SOUTH BEACH PARKING LOT WALL REPLACEMENT AND ADA				1,300,000			1,300,000
TOTAL ECONOMIC DEVELOPMENT				2,000,000			2,000,000
FIRE							
BOND & OTHER FINANCIAL EXPENSES					301,576		301,576
FIRE STATION 13 REPLACEMENT					1,170,059		1,170,059
FIRE STATION 29 DESIGN & CONSTRUCTION					325,630		325,630
FIRE STATION 3 REPLACEMENT					2,785,000		2,785,000
FIRE STATION 35 REPLACEMENT					327,409		327,409
FIRE STATION 46 REPLACEMENT					4,277,051		4,277,051
FIRE STATION 49 REPLACEMENT					368,934		368,934
TOTAL FIRE					9,555,659		9,555,659
PUBLIC WORKS							
11TH AVENUE BRIDGE REPAIRS	3,600,000						3,600,000
A1A SEABREEZE BLVD. TURTLE LIGHT REPLACEMENT						3,000,000	3,000,000
ADA SETTLEMENT - GENERAL FUND	750,000						750,000
ANNUAL NAVIGATIONAL SIGN REPAIRS	50,000						50,000
ANNUAL ASPHALT CONCRETE RESURFACING		1,170,000					1,170,000
ANNUAL DREDGING	500,000						500,000
BRIDGE PAINTING	100,000						100,000
BRIDGE REPAIR AT FIESTA WAY	100,000						100,000
BRIDGE REPAIR AT ISLES OF VENICE	100,000						100,000
BRIDGE REPAIR AT NURMI DRIVE	100,000						100,000
BRIDGE REPAIR AT ROYAL PALM DRIVE	100,000						100,000
BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY	97,000						97,000
CAPITAL MAINTENANCE FACILITIES	100,000						100,000

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2008/09 - GENERAL GOVERNMENT**

Appropriations	<u>General</u>	<u>Gas Tax</u>	<u>Parks & Rec. Impact Fees</u>	<u>CRA</u>	<u>Fire Bond</u>	<u>Grants</u>	<u>Total</u>
PUBLIC WORKS - Cont.							
CRA - FLAGLER HEIGHTS DEVELOPMENT ASSISTANCE				541,800			541,800
CRA MIDTOWN OFF STREET PARKING				258,000			258,000
ENGR - STREET LIGHTS	100,000						100,000
FLAGLER DRIVE GREENWAY						500,000	500,000
MIDTOWN SISTRUNK BLVD INFRASTRUCTURE IMPROVEMENTS				1,311,500			1,311,500
NEIGHBORHOOD CAPITAL IMPROVEMENTS	500,000						500,000
SIDEWALK RENOVATIONS	500,000						500,000
SISTRUNK BLVD./NE 6 ST. STREETSCAPE & ENHANCEMENTS				1,496,582			1,496,582
TOTAL PUBLIC WORKS	6,697,000	1,170,000		3,607,882		3,500,000	14,974,882
PARKS & RECREATION							
ANN HERMAN PARK	100,000						100,000
BAYVIEW PARK	104,000						104,000
BASS PARK POOL BUILDING	224,000						224,000
BILL KEITH PRESERVE	200,000						200,000
COONTEHATCHEE LANDING (1116 SW 15 AVE)			211,863				211,863
GORE PROPERTY-RIVER OAKS	100,000						100,000
HORTT PARK			200,000				200,000
MILLS POND PARK PLAYGROUND EQUIPMENT	176,000						176,000
RIVERWALK IMPROVEMENTS	150,000						150,000
SAILBOAT BEND PRESERVE			391,599				391,599
SOUTH SIDE SCHOOL RESTORATION	2,900,000						2,900,000
TARPON BEND PARK	400,000						400,000
TWIN LAKES PARK	4,354,000						4,354,000
TOTAL PARKS & RECREATION			924,647				5,278,647
POLICE							
CITYWIDE REMOTE CAMERA SECURITY SYSTEM INSTALL	96,000						96,000
POLICE HEADQUARTERS CEILING PANELS	130,000						130,000
PUBLIC SAFETY VOICE RADIO HANDHELD	1,478,000						1,478,000
TOTAL POLICE	1,704,000						1,704,000
TOTAL APPROPRIATIONS - GENERAL GOVERNMENT	\$ 15,000,000	1,170,000	924,647	8,607,882	9,555,659	3,950,000	39,208,188

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2008/09 - ENTERPRISE FUNDS**

Appropriations	<u>Airport</u>	<u>FAA & FDOT Grants</u>	<u>Parking</u>	<u>Water and Sewer</u>	<u>Water and Sewer Bond</u>	<u>Stormwater</u>	<u>Regional R & R</u>	<u>Total</u>
AIRPORT								
AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS	\$ 400,000							400,000
DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	250,000							250,000
DESIGN AND CONSTRUCT PERIMETER ROADS	229,375							229,375
EXECUTIVE AIRPORT FACILITIES IMPROVEMENT	50,000							50,000
EXECUTIVE AIRPORT LAND BANKING PROGRAM	200,000							200,000
EXECUTIVE AIRPORT T/W BRAVO PAVEMENT REHABILITATION	200,413	801,650						1,002,063
FXE MAINTENANCE BUILDING	200,000							200,000
HELISTOP INFRASTRUCTURE RECAPITALIZATION	100,000							100,000
NOISE PROGRAM ENHANCEMENTS	100,000							100,000
TAXIWAY PAVEMENT REHABILITATION	152,500	617,500						770,000
TOTAL AIRPORT	<u>1,882,288</u>	<u>1,419,150</u>						<u>3,301,438</u>
PARKING								
SOUTH BEACH PARKING LOT WALL REPLACEMENT & ADA			822,444					822,444
TOTAL PARKING			<u>822,444</u>					<u>822,444</u>
WATER & SEWER OPERATIONS								
DISTRIBUTION & COLLECTION R & R				400,000				400,000
IT SPECIAL PROJECTS/R & R				200,000				200,000
MASTER PLAN PROJECTS					77,546,472			77,546,472
REGIONAL R & R							1,889,000	1,889,000
WASTEWATER TREATMENT PLANT - COMPUTER UPGRADES							39,268	39,268
WATER TREATMENT PLANT REPAIR & REPLACEMENT				400,000				400,000
TOTAL WATER & SEWER OPERATIONS				<u>1,000,000</u>	<u>77,546,472</u>		<u>1,928,268</u>	<u>80,474,740</u>
STORMWATER								
NEW STORMWATER MANAGEMENT FACILITIES						1,000,000		1,000,000
VARIOUS STORMWATER PROJECTS						1,000,000		1,000,000
TOTAL STORMWATER						<u>2,000,000</u>		<u>2,000,000</u>
TOTAL APPROPRIATIONS - ENTERPRISE FUNDS	<u>\$ 1,882,288</u>	<u>1,419,150</u>	<u>822,444</u>	<u>1,000,000</u>	<u>77,546,472</u>	<u>2,000,000</u>	<u>1,928,268</u>	<u>86,598,622</u>

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**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
Business Enterprises (BUS)									
AIR CONDITIONING/COOLING TOWER REPLACEMENT - FLAC	\$ -	-	-	-	-	-	-	75,000	
AQUATIC COMPLEX COMPETITION DIVE WELL AND POOL RES	-	163,000	-	-	-	-	163,000	105,000	
AQUATIC COMPLEX GRANDSTAND REPAIRS	-	160,000	-	-	-	-	160,000	-	
COOLEY'S LANDING BOAT RAMP REPLACEMENT	-	-	-	-	-	-	-	536,250	
ELECTRICAL IMPROVEMENTS NEW RIVER	186,000	75,000	837,500	-	-	-	912,500	-	
FLOATING DOCKS NEW RIVER MARITIME MUSEUM AREA	49,755	-	-	-	-	-	-	23,100	
LAS OLAS MARINA-ELECTRICAL UPGRADE	-	-	99,000	-	-	-	99,000	150,000	
LAS OLAS MARINA-FLOATING DOCK REPLACEMENT	-	-	246,675	246,675	-	-	493,350	-	
LAS OLAS MARINA ROOF REPLACEMENT	120,000	-	-	-	-	-	-	-	
MARINE FACILITIES IMPROVEMENTS COOLEY'S LANDING	88,994	300,000	717,946	-	-	-	1,017,946	-	
NEW AQUATICS CENTER	1,715,400	3,000,000	3,000,000	3,000,000	3,000,000	25,284,600	37,284,600	-	
NEW RIVER DREDGING FEASIBILITY STUDY	150,000	-	-	-	-	-	-	-	
NEW RIVER FLOATING DOCKS FOR SMALL BOATERS	125,700	950,000 *	-	-	-	-	950,000	119,801	
NEW RIVER PUMPOUT FACILITIES	-	-	1,145,240	811,000	-	-	1,956,240	-	
RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	-	-	1,500,000	1,500,000	1,500,000	1,500,000	5,148,000	-	
SE 15TH STREET POLICE BOAT DOCKAGE	43,090	310,000	-	-	-	-	310,000	290,000	

* Grant Funds Included

CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13		
SEA WALL REPLACEMENT	\$ -	900,000	-	-	-	900,000	367,838	
SUNSET CEMETERY WALL	-	-	50,000	-	-	50,000	-	
WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMENT	-	-	-	392,838	-	392,838	-	
WAR MEMORIAL BACK PARKING LOT RESURFACING	-	-	-	175,000	-	175,000	-	
WAR MEMORIAL STAGE ELECTRIC AND STAGE RIGGING REPL	-	-	-	-	-	-	1,287,000	
Total BUS	\$ 2,478,940	5,695,000	5,762,121	5,891,915	5,878,838	50,012,474	2,953,989	

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13		
Economic Development (EDV)								
STREETSCAPE PROJECT PHASE 1B	\$ 202,220	700,000	2,000,000	2,000,000	-	4,700,000	1,300,000	
SOUTH BEACH PARKING LOT WALL REPLACEMENT AND ADA	661,375	1,300,000	-	-	-	1,300,000	-	
Total EDV	\$ 863,595	2,000,000	2,000,000	2,000,000	-	6,000,000	1,300,000	

CITY OF FORT LAUDERDALE
 2009-2013 CIP PLAN
 APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT

Finance (FIN)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13		
STUDY TO SELECT NEW ACCOUNTING SYSTEM	\$ -	-	-	500,000	-	-	500,000	-
Total FIN	\$ -	-	-	500,000	-	-	500,000	-

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

FAMIS Available Balance	***** 2008/09 *****	***** 2009/10 *****	***** 2010/11 *****	***** 2011/12 *****	***** 2012/13 *****	5 Year Total	To Be Programmed
<u>2/28/08</u>	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>Total</u>	<u>Programmed</u>
FIRE (FIR)							
BOND & OTHER FINANCIAL EXPENSES	\$ -	301,576	-	-	-	301,576	-
FIRE RESCUE FACILITIES SECURITY IMPROVEMENTS	49,500	-	200,000	3,751,000	371,176	4,322,176	-
FIRE RESCUE MEDICAL USA SYSTEM (MEDUSA)	98,882	-	-	-	-	-	-
FIRE STATION 13 REPLACEMENT	10,000	1,170,059	39,456	-	-	1,209,515	-
FIRE STATION 29 DESIGN & CONSTRUCTION	1,620,573	325,630	-	-	-	325,630	-
FIRE STATION 3 REPLACEMENT	57,120	2,785,000	377,203	-	-	3,162,203	-
FIRE STATION 35 REPLACEMENT	7,150	327,409	200,000	3,751,000	371,176	4,649,585	-
FIRE STATION 46 RENOVATIONS	30,257	-	437,500	-	-	437,500	-
FIRE STATION 46 REPLACEMENT	738,966	4,277,051	-	-	-	4,277,051	-
FIRE STATION 49 REPLACEMENT	156,232	368,934	-	-	-	368,934	-
FIRE STATION 54 REPLACEMENT	194,576	-	1,082,119	39,448	-	1,121,567	-
FIRE STATION 8 (SOUTHEAST)	2,719,278	-	2,330,000	2,931,803	365,914	5,627,717	-
FIRE STATION 8 (SOUTHEAST) LAND ACQUISITION	1,847,500	-	-	-	-	-	-
LIFEPAK 12 DEFIBRILLATOR MONITORS REPLACEMENTS	-	-	700,000	200,000	175,000	1,075,000	-
POWER ASSISTED PNEUMATIC STRETCHERS	-	-	70,000	30,000	-	100,000	-
TOTAL FIR	\$ 7,530,035	9,555,659	5,436,278	10,703,251	1,283,266	26,978,454	-

CITY OF FORT LAUDERDALE
 2009-2013 CIP PLAN
 APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT

Information Systems (ITS)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13		
OFF-SITE DATA CENTER	\$ -	-	500,000	700,000	-	-	1,200,000	214,500
TOTAL ITS	\$ -	-	500,000	700,000	-	-	1,200,000	214,500

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Public Works (PBS)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
11TH AVENUE BRIDGE REPAIRS	\$ 354,273	3,600,000	-	-	-	-	3,600,000	1,722,727	
A1A SEABREEZE BLVD. TURTLE LIGHT REPLACEMENT	7	3,000,000 *	-	-	-	-	3,000,000	5,221,081	
ADA COMPLIANCE IMPROVEMENTS - NON DECREE	19,190	-	24,310	-	71,500	-	95,810	-	
ADA SETTLEMENT - GENERAL FUND	2,026,306	750,000	750,000	750,000	750,000	-	3,000,000	-	
ANDREWS AVENUE/3RD AVENUE IMPROVEMENTS	-	-	-	-	9,652,500	-	9,652,500	-	
ANNUAL NAVIGATIONAL SIGN REPAIRS	69,743	50,000	50,000	50,000	50,000	50,000	250,000	-	
ANNUAL ASPHALT CONCRETE RESURFACING	-	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	5,850,000	-	
ANNUAL DREDGING	128,486	500,000	500,000	500,000	500,000	500,000	2,500,000	-	
ANNUAL MARINE FACILITIES, SEAWALL AND MOORING BUOY	119,538	-	269,000	269,000	269,000	269,000	1,076,000	269,000	
ANNUAL ROOF REPAIRS	-	-	822,000	421,600	250,000	-	1,493,600	599,079	
ANNUAL SPEED HUMP	22,241	-	100,000	100,000	100,000	100,000	400,000	100,000	
BALL FIELD LIGHTING REPAIRS - HURRICANE WILMA	1,335,328	-	-	-	-	-	-	-	
BCIP ANNUAL REPLACEMENT CONTINGENCY FUND	68,463	-	-	-	-	-	-	-	
BCIP GALT AREA MERCHANTS	100,000	-	-	-	-	-	-	-	
BCIP NORTH BEACH SQUARE-SUNRISE LANE	70,000	-	-	-	-	-	-	-	
BEACH WALL DECORATIVE LIGHTING SYSTEM	-	-	150,000	708,000	-	-	858,000	-	
BRIDGE PAINTING	-	100,000	143,000	143,000	143,000	143,000	672,000	43,000	
BRIDGE REPAIR AT COCONUT ISLE #865732	-	-	-	-	-	-	-	278,850	

* Grant Funds Included

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
Public Works (PBS)									
BRIDGE REPAIR AT FIESTA WAY #865735	\$ -	100,000	178,850	-	-	-	278,850	-	
BRIDGE REPAIR AT ISLES OF VENICE #865734	-	100,000	-	-	-	-	100,000	178,850	
BRIDGE REPAIR AT NURMI DRIVE #865736	-	100,000	178,850	-	-	-	278,850	-	
BRIDGE REPAIR AT ROYAL PALM DRIVE #865737	-	100,000	-	178,850	-	-	278,850	-	
BRIDGE REPAIR AT SE 15 AVE #865766 & 865767	-	-	-	-	-	-	-	743,600	
BRIDGE REPAIR AT SE 8 AVE #865728	-	-	-	278,850	-	-	278,850	-	
BRIDGE REPAIR AT SUNRISE KEY #865725	-	-	-	-	-	-	-	314,600	
BRIDGE REPAIR AT THE HARBORAGE #865778	-	-	-	-	-	-	-	343,200	
BRIDGE REPLACEMENT AT E. LAS OLAS BOULEVARD	-	-	-	-	-	5,923,147	5,923,147	-	
BRIDGE REPLACEMENT AT LAGUNA TERRACE	75,936	-	-	-	-	3,395,610	3,395,610	-	
BRIDGE REPLACEMENT AT NE 41 STREET	50,430	-	-	-	-	1,309,644	1,309,644	-	
BRIDGE REPLACEMENT AT NE 42 STREET	48,799	-	-	-	-	1,314,504	1,314,504	-	
BRIDGE REPLACEMENT AT OCEAN DRIVE	62,294	-	-	-	-	3,109,618	3,109,618	-	
BRIDGE REPLACEMENT AT WEST LAKE DRIVE/MERCEDES RIV	77,343	-	-	-	-	4,106,322	4,106,322	-	
BRIDGE REPLACEMENT AT WEST LAKE DRIVE/LAKE LUCILLE	77,706	-	-	-	-	5,680,580	5,680,580	-	
BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY	1	97,000	96,919	96,919	-	-	290,838	-	
BUILDING SERVICES - HURRICANE WILMA REPAIRS	57,894	-	-	-	-	-	-	-	
BUSINESS CAPITAL IMPROVEMENT PROGRAM	57,222	-	100,000	100,000	100,000	100,000	400,000	100,000	

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
Public Works (PBS)									
CAPITAL MAINTENANCE FACILITIES	\$ 65,976	100,000	100,000	100,000	100,000	-	400,000	-	
CITY HALL EXTERIOR PAINT	-	750,000	-	-	-	-	750,000	-	
CITY HALL OFFICE RENOVATIONS	-	558,000	-	-	-	-	558,000	-	
CITY HALL SECURITY SYSTEM	375,000	-	-	-	-	-	-	-	
CONCRETE AND PAVER MAINTENANCE	79,000	-	100,000	100,000	100,000	100,000	400,000	100,000	
CONCRETE SIDEWALK FROM SUNRISE BLVD. TO NW 12 ST	-	-	-	-	-	-	-	78,650	
COOLEYS LANDING - HURRICANE WILMA REPAIRS	150,314	-	-	-	-	-	-	-	
CRA - FLAGLER HEIGHTS DEVELOPMENT ASSISTANCE	949,541	541,800	-	-	-	-	541,800	-	
CRA - FLAGLER HEIGHTS PROPERTY ACQUISITION & IMPR	1,909,931	-	645,000	-	-	-	645,000	-	
CRA MIDTOWN OFF STREET PARKING	600,000	258,000	-	-	-	-	258,000	-	
DOWNTOWN PARKING GARAGE - HURRICANE WILMA REPAIRS	139,446	-	-	-	-	-	-	-	
DOWNTOWN TRANSIT CONNECTOR	-	-	-	10,500,000	-	-	10,500,000	-	
ENGR - STREET LIGHTS	224,454	100,000	143,000	143,000	143,000	143,000	672,000	50,000	
FEC RR CROSSING - VARIOUS LOCATIONS MAINTENANCE	105,304	-	150,000	150,000	150,000	150,000	600,000	-	
FENCE REPAIRS CITY WIDE - HURRICANE WILMA REPAIRS	623,866	-	-	-	-	-	-	-	
FLAGLER DRIVE GREENWAY	-	500,000 *	-	-	-	-	500,000	-	
FLOYD HULL - HURRICANE REPAIRS	71,076	-	-	-	-	-	-	-	

* Grant Funds Included

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13		
Public Works (PBS)								
GENERAL SERVICES BUILDING RENOVATIONS - SW 14 AVE	\$ -	-	-	-	-	-	300,000	
HOLIDAY PARK - HURRICANE REPAIRS	430,109	-	-	-	-	-	-	
INTERCOASTAL WW WELCOME SIGN ON COMMERCIAL BRIDGE	99,996	-	42,998	-	-	42,998	-	
KINNEY TUNNEL PAINTING	-	-	-	250,000	-	250,000	-	
LAS OLAS MARINA STATION 1,2,3.& 6 HURRICANE REPA	76,749	-	-	-	-	-	-	
LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION	-	-	-	-	-	-	715,000	
MIDTOWN SISTRUNK BLVD INFRASTRUCTURE IMPROVEMENTS	3,050,000	1,311,500	-	-	-	1,311,500	-	
MILLS POND PARK - HURRICANE WILMA REPAIRS	191,125	-	-	-	-	-	-	
NCIP HARBORDALE NEIGHBORHOOD IMPROVEMENTS	60,000	-	-	-	-	-	-	
NCIP LAKE RIDGE	50,851	-	-	-	-	-	-	
NE 15 AVENUE MEDIAN (NE 13 STREET TO CITY LIMIT)	-	-	-	-	-	-	572,000	
NEIGHBORHOOD CAPITAL IMPROVEMENTS	62,171	500,000	500,000	500,000	500,000	2,500,000	-	
NEIGHBORHOOD SERVICES - HURRICANE WILMA REPAIRS	263,121	-	-	-	-	-	-	
NEW CITY HALL	-	-	-	-	72,000,000	72,000,000	-	
NEW PUBLIC WORKS OPERATIONS CENTER	-	-	7,150,000	21,450,000	2,431,000	31,031,000	-	
NORTHWEST 7TH/9TH AVENUE CONNECTOR	1,401,289	-	7,150,000	7,150,000	7,150,000	21,450,000	-	
NW 19TH STREET MEDIANS	-	-	429,000	-	-	429,000	429,000	
PALM AIRE WALL IMPROVEMENTS	148,152	-	-	-	-	-	-	

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
Public Works (PBS)									
PEDESTRIAN STAIRWAY AT SW 4 AVE (MARSHALL) BRIDGE	\$ -	-	-	500,500	-	-	500,500	-	
PEELE DIXIE HURRICANE WILMA REPAIRS	89,109	-	-	-	-	-	-	-	
POLICE STATION - HURRICANE REPAIRS	260,473	-	-	-	-	-	-	-	
POLICE STATION GENERATORS	77,564	-	-	-	-	-	-	-	
PORTABLE EMERGENCY GENERATORS & RELATED EQUIPMENT	395,000	-	-	-	-	-	-	-	
PW COMPOUND ELECTRICAL DISTRIBUTION PANEL	-	-	-	-	-	-	-	90,000	
RIVERWALK SOUTH PAVILION	-	-	-	-	-	-	-	464,750	
ROOFING REPAIRS & REPLACEMENT CITY WIDE	1,019,467	-	-	-	-	-	-	-	
SIDEWALK REPAIRS	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	7,700,000	300,000	
SISTRUNK BLVD./NE 6 ST. STREETSCAPE & ENHANCEMENTS	3,081,017	1,496,582	-	-	-	-	1,496,582	-	
SNYDER PARK - HURRICANE WILMA REPAIRS	50,770	-	-	-	-	-	-	-	
SOUTHSIDE SCHOOL - ROOF DAMAGE	283,991	-	-	-	-	-	-	-	
STREET LIGHT OUTAGE - HURRICANE WILMA REPAIRS	349,537	-	-	-	-	-	-	-	
SUNRISE BOULEVARD BEAUTIFICATION	-	715,000	1,430,000	715,000	-	-	2,860,000	-	
SWIMMING HALL OF FAME - HURRICANE REPAIRS	218,677	-	-	-	-	-	-	-	
THE LANDINGS ENTRANCEWAY DESIGN	477,709	-	-	-	-	-	-	-	
TRANSPORTATION ENHANCEMENT PROJECTS	6,288	-	143,000	143,000	143,000	-	429,000	143,000	
VEHICLE WRITE UP BUILDING RENOVATIONS - SW 14TH AV	-	-	-	-	-	-	-	52,000	
Total PBS	\$ 22,258,272	14,974,882	17,758,927	34,682,719	117,307,000	32,295,425	217,018,953	13,208,387	

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
Parks & Recreation (PKR)									
ADMINISTRATIVE OFFICES IN HOLIDAY PARK	\$ -	-	-	500,000	3,075,000	-	3,575,000	-	
ANN HERMAN PARK	269,536	100,000	-	-	-	-	100,000	-	
BASS PARK POOL BUILDING	-	224,000	-	1,556,250	-	-	1,780,250	-	
BAYVIEW PARK	-	104,000	-	-	-	-	104,000	-	
BEACH IMPROVEMENTS	-	-	12,250,000	8,000,000	-	-	20,250,000	-	
BILL KEITH PRESERVE	-	200,000	332,381	-	-	-	532,381	-	
CARTER PARK GYM AND POOL SHOWERS	316,765	-	90,000	-	-	-	90,000	-	
CARTER PARK RENOVATIONS	-	-	-	-	-	-	-	80,000	
CITY-WIDE PARK AMENITIES	-	-	75,000	75,000	75,000	75,000	300,000	-	
CITY-WIDE PLAYGROUND REPLACEMENTS	-	-	854,568	854,568	854,568	854,568	3,418,272	854,568	
CITY-WIDE TENNIS COURT IMPROVEMENTS	-	-	-	-	-	-	-	356,070	
CIVIC PEOPLES PARK MEMORIAL WALL	-	-	-	-	-	-	-	75,000	
COMPUTERIZED PARK LOCKS & LIGHTS	-	-	-	-	-	-	-	75,000	
COONTIHATCHEE LANDING (1116 SW 15 AVE)	397,774	211,863	-	-	-	-	211,863	-	
CORAL RIDGE PARK	-	-	-	305,584	-	-	305,584	-	
CROISSANT PARK BALL FIELD RENOVATIONS	-	-	-	-	-	-	-	1,780,350	
CYPRESS CREEK SAND PINE	318,845	-	431,109	-	-	-	431,109	-	
DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK	-	-	400,000	-	2,750,000	-	3,150,000	-	

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13		
Parks & Recreation (PKR)								
DOLPHIN ISLES PARK	\$ 8,977	-	229,111	-	-	229,111	-	
FENCING IMPROVEMENTS	-	-	50,000	50,000	50,000	200,000	125,000	
FLAGLER HEIGHTS	-	-	733,441	-	-	733,441	-	
FLOYD HULL PARK	-	-	-	-	-	-	1,600,000	
GEORGE ENGLISH IMPROVEMENTS	-	-	-	-	-	-	528,742	
GORE PROPERTY-RIVER OAKS	-	100,000	-	555,931	555,932	1,211,863	-	
HARBORDALE PARK	-	-	740,077	-	-	740,077	-	
HOLIDAY PARK IMPROVEMENTS	120,702	-	250,000	90,000	-	340,000	531,050	
HORTT PARK	-	200,000	-	-	591,374	791,374	-	
JIMMY EVERT TENNIS CENTER DRAINAGE	-	-	250,000	-	-	250,000	-	
JIMMY EVERT TENNIS COURT IMPROVEMENTS	-	-	183,970	193,167	-	579,963	-	
JIMMY EVERT TENNIS COURTS	-	-	854,568	-	-	854,568	-	
LAS OLAS MEDIANS	-	-	-	-	-	-	350,000	
LIGHTNING WARNING SYSTEMS	-	-	-	-	-	-	130,559	
LINCOLN PARK EXPANSION	389,049	-	-	-	-	-	-	
MELROSE PARK IMPROVEMENTS	-	-	-	-	-	-	1,430,000	
MIDDLE RIVER TERRACE PARK	-	-	121,185	-	-	121,185	-	
MILLS POND PARK IMPROVEMENTS	84,081	-	-	1,161,363	1,161,362	2,322,725	-	
MILLS POND PARK PLAYGROUND EQUIPMENT	250,000	176,000	-	-	-	176,000	179,000	

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
Parks & Recreation (PKR)									
NORTH FORK RIVER PARK PHASE TWO	\$ 114,720	-	-	-	-	-	-	-	
OSSWALD PARK/MERRITT COMMUNITY CENTER	-	-	50,000	-	-	-	50,000	-	
OUTDOOR PERFORMANCE STAGE-CARTER PARK	-	-	-	500,000	-	-	500,000	-	
POOL EQUIPMENT RENOVATIONS	-	-	125,000	125,000	125,000	125,000	500,000	125,000	
RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	-	-	-	-	781,500	
RIVERWALK IMPROVEMENTS	-	150,000	50,000	50,000	50,000	50,000	350,000	100,000	
SAILBOAT BEND PRESERVE	132,350	391,599	-	-	-	-	391,599	-	
SNYDER PARK IMPROVEMENTS	-	-	296,725	296,725	296,725	-	890,175	296,725	
SOUTH MIDDLE RIVER TERRACE PARK	-	-	-	612,287	-	-	612,287	-	
SOUTH SIDE SCHOOL RESTORATION	731,757	2,900,000	-	-	-	-	2,900,000	19,510	
TARPON BEND PARK	-	121,185	-	121,186	-	-	242,371	-	
TUNNEL TOP PARK SOUTH	498,200	-	-	-	-	-	-	-	
TWIN LAKES PARK	-	400,000	-	250,000	-	-	650,000	-	
WARBLER WETLANDS	354,285	-	-	-	-	-	-	-	
WARFIELD PARK LIGHTING	-	-	572,000	-	-	-	572,000	-	
WATER PLAYGROUNDS	-	-	800,000	-	-	800,000	1,600,000	-	
Total PKR	\$ 3,987,040	5,278,647	18,939,135	13,178,524	12,503,498	2,157,394	52,057,198	9,418,074	

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
Police (POL)									
A/C UNIT REPLACEMENT-RECORDS/EVIDENCE	\$ -	-	-	-	-	-	-	85,000	
CITYWIDE REMOTE CAMERA SECURITY SYSTEM INSTALL	-	96,000	-	350,000	-	-	446,000	98,000	
COMPOUND SECURITY/FENCING PHASE I	-	-	343,200	-	-	-	343,200	343,200	
COMPUTER ROOM AIR CONDITIONING	-	-	286,000	-	-	-	286,000	286,000	
EVIDENCE WAREHOUSE ANNEX CONSTRUCTION	-	-	-	-	-	-	-	858,000	
HEADQUARTERS REPAINTING PROJECT	-	-	105,000	-	-	-	105,000	-	
INCREASE ELECTRIC CAPACITY-PD INCIDENT COMMAND CTR	-	-	-	243,100	-	-	243,100	-	
POLICE DEPARTMENT SECURITY SYSTEM	-	-	-	-	-	-	-	363,237	
POLICE HEADQUARTERS CARPET REPLACEMENT	-	-	-	400,000	-	-	400,000	-	
POLICE HEADQUARTERS CEILING PANELS	-	130,000	-	-	-	-	130,000	40,000	
POLICE HEADQUARTERS REPLACEMENT	-	-	32,000,000	-	-	-	32,000,000	46,000,000	
POLICE MARINE UNIT COMPOUND FENCE	-	-	70,000	-	-	-	70,000	-	
PUBLIC SAFETY MESH MOBILE DATA NETWORK	-	-	-	750,000	-	750,000	1,500,000	-	
PUBLIC SAFETY VOICE & DATA COMMUNICATIONS SYSTEM	-	-	15,000,000	-	-	-	15,000,000	15,000,000	
PUBLIC SAFETY VOICE RADIO HANDHELD	-	1,478,000	-	-	-	-	1,478,000	622,000	
RECORDS COUNTER SECURITY/BULLETPROOF GLASS	-	-	-	-	-	-	-	100,000	
RECORDS UNIT DOCUMENT IMAGING PROJECT	-	-	416,000	-	-	-	416,000	-	
REPLACEMENT OF PD AIR CONDITIONERS	-	-	214,500	-	-	-	214,500	214,500	
Total POL	-	1,704,000	48,434,700	1,617,600	750,000	750,000	53,256,300	64,009,937	
TOTAL GENERAL GOVERNMENT PROJECTS	\$ 37,117,882	39,208,188	98,831,161	69,274,009	137,722,602	61,987,419	407,023,379	91,104,887	

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**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
AIRPORT									
ACQUIRE PROPERTY-RUNWAY 8/26 RPZ	\$ -	-	-	-	250,000	1,250,000	1,500,000	-	
AIRFIELD ACCESS AND SECURITY IMPROVEMENTS	-	-	-	-	-	72,000	72,000	-	
AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS	-	400,000	400,000	400,000	400,000	400,000	2,000,000	-	
CUSTOMS BUILDING IMPROVEMENTS	319,367	-	-	-	-	-	-	-	
DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	50,000	250,000	486,000	-	3,430,000	-	4,166,000	-	
DESIGN AND CONSTRUCT PERIMETER ROADS	-	229,375	917,500	-	-	-	1,146,875	-	
EXECUTIVE AIRPORT - ACCESS IMPROVEMENTS	-	-	400,000	1,600,000	-	250,000	2,250,000	-	
EXECUTIVE AIRPORT CONSTRUCT EAST LOOP TAXIWAY	-	-	-	17,500	545,000	4,037,500	4,600,000	-	
EXECUTIVE AIRPORT FACILITIES IMPROVEMENT	-	50,000	50,000	50,000	50,000	50,000	250,000	-	
EXECUTIVE AIRPORT LAND BANKING PROGRAM	1,000,000	200,000	200,000	200,000	200,000	200,000	1,000,000	-	
EXECUTIVE AIRPORT RELOCATE TAXIWAY ALPHA	9,424,923	-	-	-	-	-	-	-	
EXECUTIVE AIRPORT T/W BRAVO PAVEMENT REHABILITATION	1,025,000	1,002,063 *	-	-	-	-	1,002,063	-	
FXE MAINTENANCE BUILDING	1,402,942	200,000	-	-	-	-	200,000	-	
HELISTOP INFRASTRUCTURE RECAPITALIZATION	1,601	100,000	100,000	100,000	100,000	100,000	500,000	-	
NOISE PROGRAM ENHANCEMENTS	741,750	100,000	100,000	100,000	100,000	100,000	500,000	-	
PERIMETER ROAD RESURFACING	291,849	-	-	-	-	-	-	-	
R/W 26, 13-31 BY-PASS TAXIWAY CONSTRUCTION	-	-	160,000	640,000	-	-	800,000	-	

* FAA & FDOT Grants Included

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

FAMIS Available	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	Balance 2/28/08	2008/09	2009/10	2010/11	2011/12		
	\$ -	-	15,000	449,000	3,116,000	3,580,000	-
TAXIWAY B3 IMPROVEMENTS							
		770,000 *	-	-	-	770,000	-
TAXIWAY PAVEMENT REHABILITATION							
TAXIWAY PAVEMENT REHABILITATION (10/11)		-	-	200,000	800,000	1,000,000	-
TOTAL AIRPORT	\$ 14,257,432	3,301,438	2,828,500	3,756,500	8,991,000	25,336,938	-

* FAA & FDOT Grants Included

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

PARKING	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13		
ADA COMPLIANCE REHAB PROJECTS - PARKING FACILITIES	\$ 272,923	-	-	-	-	-	1,401,763	
ANNUAL PARKING LOT & ON-STREET REPAIRS	-	125,000	125,000	125,000	125,000	500,000	100,000	
ARTS & SCIENCE GARAGE LIGHTING	-	-	-	-	-	-	257,400	
CITY HALL GARAGE LIGHTING REHAB	-	357,500	-	-	-	357,500	-	
CITY HALL GARAGE REHAB PH 2	-	25,000	-	-	-	25,000	153,750	
CITY PARK GARAGE PHASE 3 FACADE/SIGNAGE	115,043	2,208,000	-	-	-	2,208,000	976,957	
SEBASTIAN LOT CONSTRUCTION OF A NEW PARKING GARAGE	-	1,000,000	4,000,000	7,867,500	-	12,867,500	-	
SOUTH BEACH PARKING LOT WALL REPLACEMENT AND ADA	-	822,444	-	-	-	822,444	-	
TOTAL PARKING	\$ 387,966	3,715,500	4,125,000	7,992,500	125,000	16,780,444	2,889,870	

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

FAMIS Available	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	Balance 2/28/08	2008/09	2009/10	2010/11	2011/12		
WATER & SEWER OPERATIONS							
AREA 16 TWIN LAKES SEWER IMPROVEMENTS	\$ 165,071	-	-	-	-	-	4,725,000
BASIN A-12 SEWER REHABILITATION	-	-	-	-	-	-	960,625
BASIN A-19 SEWER REHABILITATION	-	-	-	-	-	-	662,500
BASIN D-37 SEWER REHABILITATION	-	-	-	-	-	-	563,125
CITYWIDE WATER AND WASTEWATER TRANSMISSION SYSTEM	27,079	-	-	-	-	-	911,111
DISTRIBUTION & COLLECTION R & R	543,309	400,000	400,000	400,000	400,000	2,000,000	-
FIVEASH WELLFIELD RENEWAL AND REPLACEMENT	-	-	-	-	7,017,500	7,017,500	-
FIVEASH WTP RENEWAL AND REPLACEMENT	-	-	-	-	16,820,000	16,820,000	-
FLAGLER HEIGHTS - SMALL WATERMAIN IMPROVEMENTS	-	-	-	-	1,988,000	1,988,000	-
GALT MILE SMALL WATER MAIN IMPROVEMENTS	663,040	-	-	-	-	-	-
IMPERIAL POINT SMALL WATERMAIN IMPROVEMENTS	600,827	-	-	-	-	-	-
IT SPECIAL PROJECTS/R & R	400,000	200,000	200,000	200,000	200,000	1,000,000	-
LAKE AIRE/GOLDEN ISLES SMALL WM IMPROVEMENTS	825,440	-	-	-	-	-	-
LAKE RIDGE - SMALL WATERMAIN IMPROVEMENTS	2,337,440	-	-	-	-	-	-
LAS OLAS BOULEVARD WM REPLACEMENT - HIMMARSHEE	199,696	-	-	-	-	-	143,964
MASTER PLAN PROJECTS	-	77,546,472	42,373,103	11,660,023	1,709,852	133,289,450	-
NEW WASTEWATER PUMP STATIONS A14, A40, B9, D33, D	-	-	-	-	-	-	1,385,285
PEELE DIXIE WELLFIELD CONSTRUCTION	-	-	-	-	-	-	4,191,972
PEELE DIXIE WELLFIELD RENEWAL AND REPLACEMENT	-	-	-	-	270,000	270,000	-

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

	FAMIS Available Balance <u>2/28/08</u>	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>		
WATER & SEWER OPERATIONS								
PEELE DIXIE WTP RENEWAL AND REPLACEMENT	\$ -	-	-	-	1,716,800	3,433,600	-	
POINCIANA PARK SOUTH - SEWER AREA 9 UTILITIES IMPR	780,032	-	-	-	-	-	-	
POINSETTIA HEIGHTS SMALL WATER MAIN IMPROVEMENTS	878,985	-	-	-	-	-	-	
REGIONAL R & R	-	1,889,000	1,889,000	1,889,000	1,889,000	9,445,000	-	
RIVERSIDE PARK SEWER AREA 1 INSTALLATION	141,090	-	-	-	-	-	-	
SE 1ST AVE, SW 7TH AVE RIVER CROSSING	-	-	-	-	-	-	875,900	
SEWER AREA 19 - RIVERLAND ANNEXED AREA	-	-	-	-	-	-	14,542,500	
SEWER BASIN A-29 REHAB	-	-	-	-	-	-	1,385,285	
SOUTH MIDDLE RIVER A NORTH - SMALL WM IMPROVEMENTS	2,354,240	-	-	-	-	-	-	
SOUTH MIDDLE RIVER B-SOUTH - SMALL WM IMPROVEMENTS	1,597,120	-	-	-	-	-	-	
TARPON RIVER AREA LARGE WM IMPROVEMENTS	1,712	-	-	-	-	-	1,823,657	
VICTORIA PARK A - NORTH SMALL WM IMPROVEMENTS	1,860,320	-	-	-	-	-	-	
VICTORIA PARK B - SOUTH - SMALL WM IMPROVEMENT	3,659,312	-	-	-	-	-	-	
WASTEWATER COLLECTION AND TRANSMISSION SYSTEM IMPR	-	-	-	4,166,500	4,166,500	8,333,000	-	
WASTEWATER COLLECTION AND TRANSMISSION SYSTEMS R & R	-	-	-	1,500,000	1,500,000	3,000,000	-	
WASTEWATER TREATMENT PLANT - COMPUTER UPGRADES	-	39,268	40,000	39,956	7,180	126,404	-	
WATER AND SEWER FUND RECAP	3,801,124	-	10,427,520	10,427,520	10,427,520	41,710,080	9,427,520	
WATER TREATMENT PLANT REPAIR AND REPLACEMENT	530,652	400,000	400,000	400,000	400,000	2,000,000	-	
TOTAL WATER & SEWER OPERATIONS	\$ 21,366,488	80,474,740	55,729,623	25,016,499	48,512,352	254,540,534	41,598,444	

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

FAMIS Available Balance 2/28/08	***** 2008/09	***** 2009/10	***** 2010/11	***** 2011/12	***** 2012/13	5 Year Total	To Be Programmed
	***** 5 YEAR PLAN *****						
STORMWATER							
NEW STORMWATER MANAGEMENT FACILITIES	\$ -	1,000,000	2,000,000	2,000,000	2,000,000	9,000,000	-
VARIOUS STORMWATER PROJECTS	-	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-
TOTAL STORMWATER	-	2,000,000	3,000,000	3,000,000	3,000,000	14,000,000	-
TOTAL ENTERPRISE FUND PROJECTS	36,011,886	65,273,623	35,897,999	68,495,852	54,391,820	310,657,916	44,488,314
GRAND TOTAL CIP PROJECTS	\$ 73,129,768	164,104,784	105,172,008	206,218,454	116,379,239	717,681,295	135,593,201

**CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
APPROPRIATIONS BY FUND FY 2008/09**

FAMIS Available Balance	2/28/08	2008/09	2009/10	2010/11	2011/12	2012/13	5 Year Total	To Be Programmed
***** 5 YEAR PLAN *****								
General Government								
BUSINESS ENTERPRISES	\$ 2,478,940	5,695,000 *	5,762,121	5,891,915	5,878,838	26,784,600	50,012,474	2,953,989
ECONOMIC DEVELOPMENT	863,595	2,000,000	2,000,000	2,000,000	-	-	6,000,000	1,300,000
FINANCE	-	-	-	500,000	-	-	500,000	-
FIRE	148,382	-	970,000	3,981,000	546,176	-	5,497,176	-
FIRE BONDS	7,381,652	9,555,659	4,466,278	6,722,251	737,090	-	21,481,278	-
INFORMATION SYSTEMS	-	-	500,000	700,000	-	-	1,200,000	214,500
PARKS & RECREATION	3,987,040	5,278,647	18,939,135	13,178,524	12,503,498	2,157,394	52,057,198	9,418,074
POLICE	-	1,704,000	48,434,700	1,617,600	750,000	750,000	53,256,300	64,009,937
PUBLIC WORKS								
Bridges	746,780	4,100,000	500,700	600,700	143,000	24,982,425	30,326,825	3,624,827
Facilities	10,689,591	1,891,800	3,918,310	8,690,600	94,890,500	2,700,000	112,091,210	1,684,829
General Services	1,264,316	1,000,000	2,300,000	2,550,000	2,300,000	2,300,000	10,450,000	390,000
NCIP and BCIP	468,707	500,000	750,000	1,308,000	600,000	600,000	3,758,000	100,000
Transportation	9,088,878	7,483,082 *	10,289,917	21,533,419	19,373,500	1,713,000	60,392,918	7,408,731
Total Public Works	22,258,272	14,974,882	17,758,927	34,682,719	117,307,000	32,295,425	217,018,953	13,208,387
TOTAL GENERAL GOVERNMENT	37,117,882	39,208,188	98,831,161	69,274,009	137,722,602	61,987,419	407,023,379	91,104,887
Enterprise Funds								
AIRPORT	14,257,432	3,301,438 *	2,828,500	3,756,500	8,991,000	6,459,500	25,336,938	-
PARKING	387,966	822,444	3,715,500	4,125,000	7,992,500	125,000	16,780,444	2,889,870
WATER & SEWER OPERATIONS	21,366,488	80,474,740	55,729,623	25,016,499	48,512,352	44,807,320	254,540,534	41,598,444
STORMWATER	-	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	14,000,000	-
TOTAL ENTERPRISE FUNDS	36,011,886	86,598,622	65,273,623	35,897,999	68,495,852	54,391,820	310,657,916	44,488,314
TOTAL CIP PROJECTS	\$ 73,129,768	125,806,810	164,104,784	105,172,008	206,218,454	116,379,239	717,681,295	135,593,201

* Grant Funds Included

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CITY OF FORT LAUDERDALE
2009-2013 CIP PLAN
SUMMARY OF POTENTIAL SOURCES

	Pending	***** 5 YEAR PLAN *****					5 Year	To Be
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total	Programmed
General Government								
Projects	\$ 73,129,768	125,806,810	164,104,784	105,172,008	206,218,454	116,379,239	717,681,295	135,593,201
		15,635,324	2,530,000	2,530,000	2,530,000	2,530,000	25,530,000	
POTENTIAL FINANCING SOURCES								
Transfers In:								
General Fund								
CIP Appropriations								
Airport	14,257,432	1,882,288	1,522,200	1,231,500	1,998,500	1,422,000	8,056,488	
CRA	12,909,406	8,607,882	18,045,000	13,000,000	3,000,000	25,284,600	67,937,482	
Fire Bond	7,381,652	9,555,659	4,466,278	6,722,251	737,090	-	21,481,278	
Gas Tax	-	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	5,850,000	
Grants	-	5,369,150	8,456,300	9,675,000	14,142,500	5,037,500	42,680,450	
Other Funding*	-	-	64,809,663	38,580,572	121,931,851	33,002,819	258,324,905	
Parking	1,049,341	822,444	3,715,500	4,125,000	7,992,500	125,000	16,780,444	
Parks & Rec. Impact Fees	530,124	924,647	660,220	121,186	1,203,661	-	2,909,714	
Regional R & R	-	1,928,268	1,929,000	1,928,956	1,896,180	1,889,000	9,571,404	
Stormwater	-	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	14,000,000	
Water & Sewer	21,225,399	1,000,000	11,427,520	11,427,520	44,906,320	42,918,320	111,679,680	
Water & Sewer Bond	141,090	77,546,472	42,373,103	11,660,023	1,709,852	-	133,289,450	
	\$ 73,129,768	125,806,810	164,104,784	105,172,008	206,218,454	116,379,239	717,681,295	

* Source of funding to be determined.

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Business Enterprises



PROJECT APPLICATION -- FY20090055

Air Conditioning/Cooling Tower Replacement - FLAC

Type:	Replacement	Priority:	3	Address:	501 Seabreeze Blvd
Contact:	Laura Voet, Aquatic Complex I	Start Date:	Apr 2008	City:	Fort Lauderdale
Department:	Business Enterprises	End Date:	Jun 2008	State:	FL
District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	Est. Time:	1-11 Months	Zip:	33316

Description: The AC units and cooling tower that service the Fort Lauderdale Aquatic Complex Auditorium/Banquet Hall (Hall of Fame) have been identified by the Facilities Maintenance Manager as being months away from complete failure and need to be replaced.

Justification: The AC units and associated cooling tower have been identified by the Facilities Maintenance Manager as being months away from complete failure. These need to be replaced ASAP as this facility is booked on a regular basis to host parties, weddings and business meetings.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$75,000	\$0
TOTAL:							\$75,000	\$0

Comments: Facilities Maintenance Manager estimates the cost of replacement to be \$75,000 including engineering fees.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599							\$75,000	\$0
TOTAL							\$75,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Loss of revenue- to be determined. This facility is rented out on a regular basis for parties, weddings, etc. Cancellation of rental agreements due to lack of AC will impact revenue.



PROJECT APPLICATION -- FY20090027

Aquatic Complex Competition Dive Well and Pool Res

Type: Rehab/Upgrade **Priority:** 3 **Address:** 501 Seabreeze Blvd
Contact: Jeff Stafford **Start Date:** May 2009 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Sep 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33316

Description: FY 08/09: Resurface Dive Well (25 yd x 20 yd/18.5 ft deep to 4 ft deep holding 465,000 gallons of water.) Last resurfaced in 2002. FY 09/10: Resurface 50-Meter Olympic size pool (573,000 gallons of water); last resurfaced in 1989/1990.
Dive well was last done with standard marcite that carries a 1-year warranty and 5 year life span.

Justification: It is necessary for the competition pool and dive well to remain operational due to contractual obligations to the Swim Team, Dive Team, Swim School, Swim Camp and commitments to hosting international, national, state and local competitions through 2008 and beyond.
Revenue could be impacted significantly if this resurfacing is not completed.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$163,000					\$163,000
<i>Unfunded</i>								
000							\$105,000	\$0
TOTAL:			\$163,000				\$105,000	\$163,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$163,000				\$105,000	\$163,000
TOTAL			\$163,000				\$105,000	\$163,000

Comments: Includes 2% fee for Procurement Services - indicated as Engineering Fees above.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Revenue could be impacted significantly if this resurfacing is not completed.



PROJECT APPLICATION -- FY20090042

Aquatic Complex Grandstand Repairs

Type: Rehab/Upgrade **Priority:** 3 **Address:** 501 Seabreeze Blvd
Contact: Laura Voet, Aquatic Complex I **Start Date:** Apr 2008 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Aug 2008 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33316

Description: Work required is the repair and restoration of structural concrete elements of the grandstand. The underside has extensive areas of spalled concrete which has exposed steel reinforcing. The grandstands have been temporarily shored, but permanent repairs are necessary to insure safety to the public using the grandstands and the City staff using the spaces beneath them.

Justification: The grandstand was completed in 1965 and is over 43 years of age. It is deteriorating at an extremely rapid pace due to exposure to the elements as it sits directly along the ocean. The grandstand structure houses the following: Fort Lauderdale Ocean Rescue HQ, facility storage space, facility mechanical shop (houses tools and equipment necessary to keep the facility running), mechanical equipment (filtration system, pumps, chemicals, etc.) that run the dive well and competition pool.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$160,000						\$160,000
TOTAL:		\$160,000						\$160,000

Comments: There are approximately 360.26 cubic feet of delaminated and spalled concrete that need repair.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$20,140						\$20,140
<i>CONSTRUCTION</i>								
6599		\$111,888						\$111,888
<i>CONTINGENCIES</i>								
9950		\$27,972						\$27,972
TOTAL		\$160,000						\$160,000

Comments: Construction cost: 115,283.20 (360.26 c.f.@ \$320.00/c.f.), Engineering and administration costs (18%): 20,750.98 and contingency costs (11%): 12,681.15
 Cost estimate provided by Jaime Barreto.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments:



PROJECT APPLICATION -- FY20090045

Cooley's Landing Boat Ramp Replacement

Type: Replacement **Priority:** 1 **Address:** 450 SW 7 Avenue
Contact: Jamie Hart **Start Date:** Mar 2006 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Mar 2009 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** 33301

Description: This project shall include removal and disposal of three (3) existing concrete boat ramps, construction of three (3) new concrete boat ramps, including pile driving, replacement of damaged wood deck (partial), and replacement of rusted or damaged bolts.

Justification: The existing concrete ramps are too steep and many boat trailers including vehicular, have been lost into the river because of the steep slope. Some of the wood decking is chipped away, injuring boaters at the marina. Some of the decking supporting bolts may not be strong enough to do the job.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$536,250	\$0
TOTAL:							\$536,250	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599							\$375,000	\$0
ENGINEERING FEES								
6534							\$67,500	\$0
CONTINGENCIES								
9950							\$93,750	\$0
TOTAL							\$536,250	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 11065

ELECTRICAL IMPROVEMENTS NEW RIVER

Type: Rehab/Upgrade **Priority:** 3 **Address:** 2 S. New River Drive
Contact: Andrew Cuba, Marine Facilitie: **Start Date:** Jul 2009 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Aug 2012 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** 33301
Description: Upgrade of electrical service centers at 24 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) and Florida Boating Infrastructure. Cost estimate at \$35,000 for each slip.
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$186,000	\$75,000	\$837,500					\$912,500
TOTAL:	\$186,000	\$75,000	\$837,500					\$912,500

Comments: \$180,000 currently available to be transferred to P11218-Las Olas Electrical Upgrade upon bid award due to revenue priority impact. Grants will be applied for in April 08 FIND (\$240,000) and Aug 08 FBIG (\$210,000). REFER TO P11218.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$186,000	\$52,448	\$585,815					\$638,263
<i>ENGINEERING FEES</i>								
6534		\$9,441	\$105,357					\$114,798
<i>CONTINGENCIES</i>								
9950		\$13,111	\$146,328					\$159,439
TOTAL	\$186,000	\$75,000	\$837,500					\$912,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue					\$(200,000)	\$(200,000)		\$(400,000)
TOTAL					\$(200,000)	\$(200,000)		\$(400,000)

Comments:



PROJECT APPLICATION -- 11066
FLOATING DOCKS NEW RIVER MARITIME MUSEUM AREA

Type: New **Priority:** 2 **Address:** 330 SW 2nd Street
Contact: Andrew Cuba, Marine Facilitie: **Start Date:** Oct 2007 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Jun 2008 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
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) has been awarded.
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$49,755							\$0
<i>Unfunded</i>								
000							\$23,100	\$0
TOTAL:	\$49,755						\$23,100	\$0

Comments: \$120,000 to be transferred to this project (P11066) from P11067 (Las Olas Roof Replacement) upon bid award to fund project.
REFER TO P11067

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$49,755							\$0
<i>CONTINGENCIES</i>								
9950							\$23,100	\$0
TOTAL	\$49,755						\$23,100	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue		\$(5,000)	\$(5,000)	\$(5,000)	\$(5,000)	\$(5,000)		\$(25,000)
TOTAL		\$(5,000)	\$(5,000)	\$(5,000)	\$(5,000)	\$(5,000)		\$(25,000)

Comments:



PROJECT APPLICATION -- 11218

Las Olas Marina - Electrical Upgrade

Type: Rehab/Upgrade **Priority:** 3 **Address:** Las Olas Marina 240 Las Olas
Contact: Andrew Cuba, Marine Facilitie: **Start Date:** Mar 2008 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** May 2008 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33301
Description: Upgrade electrical at four (4) face piers to 200 amp and 480 volt 3-phase to accommodate super yacht class of vessels. Two piers to be completed in FY 07/08, and the remaining two to be completed in FY 08/09.
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 offset the cost of the project within 2 years.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$99,000					\$99,000
<i>Unfunded</i>								
000							\$150,000	\$0
TOTAL:			\$99,000				\$150,000	\$99,000

Comments: \$180,000 to be transferred to this project (P11218) from P11065 (Electrical Improvements-New River), upon bid award.

REFER TO P11065 (ELECTRICAL IMPROVEMENTS-NEW RIVER).

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$99,000				\$46,000	\$99,000
<i>CONTINGENCIES</i>								
9950							\$75,000	\$0
<i>ENGINEERING FEES</i>								
6534							\$29,000	\$0
TOTAL			\$99,000				\$150,000	\$99,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue			\$(200,000)	\$(200,000)	\$(200,000)	\$(200,000)		\$(800,000)
TOTAL			\$(200,000)	\$(200,000)	\$(200,000)	\$(200,000)		\$(800,000)

Comments: Loss of revenue if not completed.



PROJECT APPLICATION -- 11219

Las Olas Marina - Floating Dock Replacement

Type: Replacement **Priority:** 2 **Address:** Las Olas Marina 240 Las Olas
Contact: Andrew Cuba **Start Date:** Jun 2009 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Jun 2011 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33301
Description: Docks are deteriorating and will be replaced to accommodate the demands for larger vessels.

\$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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$246,675	\$246,675				\$493,350
TOTAL:			\$246,675	\$246,675				\$493,350

Comments: FIND and FBIP grants will be applied for in 2009 and 2010 in order to offset construction costs.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$31,050	\$31,050				\$62,100
<i>CONSTRUCTION</i>								
6599			\$172,500	\$172,500				\$345,000
<i>CONTINGENCIES</i>								
9950			\$43,125	\$43,125				\$86,250
TOTAL			\$246,675	\$246,675				\$493,350

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue				\$(50,000)	\$(50,000)	\$(50,000)		\$(150,000)
TOTAL				\$(50,000)	\$(50,000)	\$(50,000)		\$(150,000)

Comments:



PROJECT APPLICATION -- 11067

LAS OLAS MARINA ROOF REPLACEMENT

Type: Replacement **Priority:** 3 **Address:** Las Olas Marina 240 Las Olas
Contact: Andrew Cuba, Marine Facilitie **Start Date:** Mar 2008 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** May 2008 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33301
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 and it is estimated that the roof will need to be replaced in 10/11.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$120,000							\$0
TOTAL:	\$120,000							\$0

Comments: Previously, this project was funded in the amount of \$120,000, which will be transferred to fund P11066 New River Floating Docks Maritime Museum, which is a priority project due to construction deadlines in grant agreements. REFER TO P11066.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599	\$120,000							\$0
TOTAL	\$120,000							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No Impact on Operating Budget



PROJECT APPLICATION -- 11068

MARINE FACILITIES IMPROVEMENTS COOLEY'S LANDING

Type: Replacement **Priority:** 2 **Address:** 450 SE 7th Avenue
Contact: Andrew Cuba **Start Date:** Jul 2007 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Jun 2010 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** 33312

Description: Boat Ramp Replacement and Replacement of metal support on piers that are exposed = \$441,290. Storage facility @ \$216/sq. ft. 800 sq. ft., per City Maintenance Manager = \$173,000. Wireless fence: estimate Navarro Security for purchase + installation = \$60,000. 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: Boat Ramp has deteriorated and is a MAJOR safety issue. 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$88,994							\$0
<i>CIP - General Fund</i>								
331		\$300,000	\$717,946					\$1,017,946
TOTAL:	\$88,994	\$300,000	\$717,946					\$1,017,946

Comments: Grant money from FIND and FBIG cannot be applied for until 2009.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$209,790	\$502,060					\$711,850
<i>ENGINEERING FEES</i>								
6534	\$88,994	\$37,762	\$90,371					\$128,133
<i>CONTINGENCIES</i>								
9950		\$52,448	\$125,515					\$177,963
TOTAL	\$88,994	\$300,000	\$717,946					\$1,017,946

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue				\$(10,000)	\$(5,000)	\$(5,000)		\$(20,000)
TOTAL				\$(10,000)	\$(5,000)	\$(5,000)		\$(20,000)

Comments: No Impact on Operating Budget



PROJECT APPLICATION -- 10648

NEW AQUATICS CENTER

Type: Replacement **Priority:** 2 **Address:** 501 Seabreeze Blvd
Contact: Cate McCaffrey, Director **Start Date:** Jan 2008 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Dec 2012 **State:** FL
District: I II III IV **Est. Time:** 4 Years **Zip:** 33316
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i>								
106.1	\$1,715,400	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$25,284,600		\$37,284,600
TOTAL:	\$1,715,400	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$25,284,600		\$37,284,600

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,715,400	\$2,097,902	\$2,097,902	\$2,097,902	\$2,097,902	\$17,681,538		\$26,073,146
<i>ENGINEERING FEES</i>								
6534		\$377,622	\$377,622	\$377,622	\$377,622	\$3,182,677		\$4,693,165
<i>CONTINGENCIES</i>								
9950		\$524,476	\$524,476	\$524,476	\$524,476	\$4,420,385		\$6,518,289
TOTAL	\$1,715,400	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$25,284,600		\$37,284,600

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Impact will be Determined.



PROJECT APPLICATION -- 11344

New River Dredging Feasibility Study

Type: Rehab/Upgrade **Priority:** 3 **Address:** New River
Contact: Andrew Cuba **Start Date:** Dec 2008 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Dec 2010 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33301

Description: The study is required to determine extent, type, volume, and total cost to remove build up of silt related material, sedimentation and associated environmental impacts including final permits and all costs to meet project depth of 14' MLW. Components associated with project goal is to design parameters of controlling depth to last the required minimum 20 years where feasible with exception of periodical maintenance associated with silting.

Justification: The New River is used by residents, marinas, and tourists, as a destination due to the number of boat repair facilities directly east and west of the I-95 overpass. It also provides a scenic destination with its uninhabited areas, and residential access to the downtown sites, Intracoastal Waterway and the Atlantic Ocean. Also, located on the New River in the "Marina Mile 84" area are approximately 22 marinas and boatyard facilities that employ 22,000 people.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$150,000							\$0
TOTAL:	\$150,000							\$0

Comments: \$150,000 to be transferred from P11236 (CIP General Capital Projects Holding Account) upon bid award.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ADMINISTRATION</i>								
6550	\$150,000							\$0
TOTAL	\$150,000							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No impact on operating budget.



PROJECT APPLICATION -- 11000

NEW RIVER FLOATING DOCKS FOR SMALL BOATERS

Type: New **Priority:** 2 **Address:** 5 major areas along New River
Contact: Andrew Cuba, Marine Facilities **Start Date:** Mar 2008 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Mar 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
Description: Construction of floating dock facilities planned at five locations on the New River. Total grant money of \$500,000 has been awarded. Matching funds were required to be identified in order to relieve these grants.
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$75,700	\$500,000						\$500,000
<i>FIND - Florida Inland Nav. District</i>								
777	\$50,000							\$0
<i>Grants</i>								
129		\$450,000						\$450,000
<i>Unfunded</i>								
000							\$119,801	\$0
TOTAL:	\$125,700	\$950,000					\$119,801	\$950,000

Comments: \$450,000 BBIP award Dec 2007 (not yet booked in FAMIS) \$50,000 FIND award March 2007. Match funds were transferred out. \$75K to be transferred from P11069 to cover design & permitting costs - loss of matching funds.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$125,700	\$664,336					\$83,777	\$664,336
<i>ENGINEERING FEES</i>								
6534		\$119,580					\$15,080	\$119,580
<i>CONTINGENCIES</i>								
9950		\$166,084					\$20,944	\$166,084
TOTAL	\$125,700	\$950,000					\$119,801	\$950,000

Comments: Engineering fee minimal due to engineering/design being handled by a consultant.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue			\$(25,000)	\$(25,000)	\$(25,000)	\$(25,000)		\$(100,000)
TOTAL			\$(25,000)	\$(25,000)	\$(25,000)	\$(25,000)		\$(100,000)

Comments: Impact will be determined.



PROJECT APPLICATION -- 10427

NEW RIVER PUMPOUT FACILITIES

Type: Rehab/Upgrade **Priority:** 2 **Address:** 2 South River Drive
Contact: Andrew Cuba, Marine Facilitie: **Start Date:** Jun 2010 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Feb 2011 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$1,145,240	\$811,000				\$1,956,240
TOTAL:			\$1,145,240	\$811,000				\$1,956,240

Comments: Engineering confirmed cost of this project to be 1,600,000. Florida Clean Vessel Program Grants (2008 and 2009) and FIND (2008 and 2009) will be applied to offset the construction costs.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599			\$728,000	\$640,000				\$1,368,000
ENGINEERING FEES								
6534			\$246,240					\$246,240
CONTINGENCIES								
9950			\$171,000	\$171,000				\$342,000
TOTAL			\$1,145,240	\$811,000				\$1,956,240

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>(Incr)/Dec Revenue (\$)</i>								
revenue					\$(5,000)	\$(5,000)		\$(10,000)
TOTAL					\$(5,000)	\$(5,000)		\$(10,000)

Comments: No Impact on Operating Budget.



PROJECT APPLICATION -- 11220

Riverwalk Seawall Replacement Northside

Type:	Replacement	Priority:	2	Address:	N River btw FEC/SE 5th Ave
Contact:	Andrew Cuba, Marine Facilitie	Start Date:	Jan 2010	City:	Fort Lauderdale
Department:	Business Enterprises	End Date:	Jun 2011	State:	FL
District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	Est. Time:	1 Year	Zip:	33301
Description:	Request is for \$1,325,000 of CIP funding as a required source of matching funds for a grant to replacement of approximately 2,000 linear feet of seawall on the N. New River/Riverwalk.				

FIND & FBIP grants will be applied for to offset costs.

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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$648,000	\$1,500,000	\$1,500,000	\$1,500,000		\$5,148,000
TOTAL:			<u>\$648,000</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>		<u>\$5,148,000</u>

Comments: FIND grants may be applied for in April 09 and April 10, FBIP grants may be applied for in July 09 and July 10.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$648,000					\$648,000
<i>CONSTRUCTION</i>								
6599				\$1,200,000	\$1,200,000	\$1,200,000		\$3,600,000
<i>CONTINGENCIES</i>								
9950				\$300,000	\$300,000	\$300,000		\$900,000
TOTAL			<u>\$648,000</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>		<u>\$5,148,000</u>

Comments: Grants from FIND and FBIP will be applied for to offset construction in years 2009 and 2010.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: No Impact on Operating Budget



PROJECT APPLICATION -- 11069
SE 15TH STREET POLICE BOAT DOCKAGE

Type: Replacement **Priority:** 2 **Address:** SE 15th Street Police Boat Do
Contact: Andrew Cuba, Marine Facilitie: **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Feb 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33316
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 April 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>FIFC Loan Const. Fund 2002</i>								
328	\$3,090							\$0
<i>CIP - General Fund</i>								
331	\$40,000	\$310,000						\$310,000
<i>Unfunded</i>								
000							\$290,000	\$0
TOTAL:	\$43,090	\$310,000					\$290,000	\$310,000

Comments: \$150,000 in grants to be applied for in April 2008 to offset construction costs.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$216,783					\$202,797	\$216,783
<i>ENGINEERING FEES</i>								
6534	\$43,090	\$39,021					\$36,504	\$39,021
<i>CONTINGENCIES</i>								
9950		\$54,196					\$50,699	\$54,196
TOTAL	\$43,090	\$310,000					\$290,000	\$310,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No Impact on Operating Budget



PROJECT APPLICATION -- FY20080103

Seawall Replacement

Type: Replacement **Priority:** 2 **Address:** New River/Riverwalk/PACA
Contact: Andrew Cuba, Marine Facilitie: **Start Date:** Sep 2008 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
Description: Project for PACA Seawall Replacement needs to be completed prior to the construction of the floating docks at PACA site.
Justification: This particular site is of utmost importance due to its ability to generate revenue once the floating docks have installed (P11000).

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$900,000						\$900,000
<i>Unfunded</i>								
000							\$367,838	\$0
TOTAL:		\$900,000					\$367,838	\$900,000

Comments: PACA Seawall replacement needs to be completed prior to construction of New River Floating Dock Project P11000.
 FIND grant will be applied for in 2008.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$629,370					\$257,229	\$629,370
<i>ENGINEERING FEES</i>								
6534		\$113,287					\$46,301	\$113,287
<i>CONTINGENCIES</i>								
9950		\$157,343					\$64,308	\$157,343
TOTAL		\$900,000					\$367,838	\$900,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No Impact on Operating Budget.



PROJECT APPLICATION -- 11217

Sunset Cemetery Wall

Type: New **Priority:** 2 **Address:** 3201 NW 19th Street
Contact: Julius Delisio, Adm Asst II Cer **Start Date:** Apr 2008 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Jun 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33311
Description: Design and Construction of wall on the Northside of the property.
 Construction will be important as footers may not be possible due to the placement of gravesites.
Justification: Compliance with 1989 zoning ordinance. Required by ULDR. Bufferyard requirements only adjacent to residential properties. Sheathing that currently covers fencing now requires a minimum of \$3000 in repairs.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$50,000					\$50,000
TOTAL:			\$50,000					\$50,000

Comments: Cost estimate based on 1900 feet long @= \$75.00 per linear foot. This project was funded in 07/08 at \$125,000 but funds need to be transferred from P11236 (General Capital Projects Holding Account) upon bid award; \$43,740 additional funds are required.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$50,000					\$50,000
TOTAL			\$50,000					\$50,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No Impact on Operating Budget



PROJECT APPLICATION -- FY20090029

War Memorial Auditorium Seating System Replacement

Type:	Replacement	Priority:	3	Address:	800 NE 8th Street
Contact:	Bob Stried, Auditorium Manag	Start Date:	Jan 2011	City:	Fort Lauderdale
Department:	Business Enterprises	End Date:	Jan 2012	State:	FL
District:	<input type="checkbox"/> I <input checked="" type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	Est. Time:	1 Year	Zip:	33304
Description:	The seating system at the War Memorial Auditorium was installed in the summer of 1983. The retractable seating system has served the City by saving man-hours when setting up or breaking down events. This system has also made it easier to book events back to back as the set up and breakdown of seating can occur overnight.				
Justification:	The seats had major repair work in Sept 2000 and new carpeting was installed during the 2005 renovation. Seats have been replaced as needed but planning is needed to replace the entire system as the mechanics to operate the system are beginning to wear out. At the time of replacement in 2011-2012 this system will be 30 years old. Current cost estimate for this system today is \$335,800 with 4% inflation factor per year the cost estimate should be \$392,838.				

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331					\$392,838			\$392,838
TOTAL:					<u>\$392,838</u>			<u>\$392,838</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564					\$392,838			\$392,838
TOTAL					<u>\$392,838</u>			<u>\$392,838</u>

Comments: non-engineering project, System will be purchased via Procurement.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: no budgetary impact



PROJECT APPLICATION -- 11216

War Memorial Back Parking Lot Resurfacing

Type: Rehab/Upgrade **Priority:** 3 **Address:** War Memorial Auditorium
Contact: Bob Stried, Auditorium Manag **Start Date:** Jun 2012 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Sep 2012 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33304
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.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331					\$175,000			\$175,000
TOTAL:					<u>\$175,000</u>			<u>\$175,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534					\$29,750			\$29,750
<i>CONSTRUCTION</i>								
6599					\$145,250			\$145,250
TOTAL					<u>\$175,000</u>			<u>\$175,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments:



PROJECT APPLICATION -- 11214

War Memorial Stage Electric and Stage Rigging Repl

Type: Replacement **Priority:** 1 **Address:** 800 NE 8th Street
Contact: Bob Stried, Auditorium Manag **Start Date:** Jun 2008 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Jun 2011 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** 33304

Description: The rigging and electrical work need to be one project. The electrical code violation panel is located behind the rigging and is intertwined with the stage electric that needs to be replaced with the rigging. The large Frank Adams electrical panel box located on the stage would be replaced at this time. Engineering estimates that the rigging would be \$300,000.00, which includes replacing the electrical/lighting pipe at the front of the stage. The electrical work for stage and electrical panel is estimated to be \$600,000.00.

Justification: There are numerous code violations and safety issues. A consultant was hired to do a rigging inspection study, which was completed in December 2007. A copy of this study is on file with Engineering.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$1,287,000	\$0
TOTAL:							\$1,287,000	\$0

Comments: There are numerous code violations and safety issues. A consultant was hired to do a rigging inspection study, which was completed in December 2007. A copy of this study is on file with Engineering.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599							\$900,000	\$0
ENGINEERING FEES								
6534							\$162,000	\$0
CONTINGENCIES								
9950							\$225,000	\$0
TOTAL							\$1,287,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No Impact on Operating Budget

Economic Development



PROJECT APPLICATION -- 11125

STREETSCAPE PROJECT PHASE 1B

Type: Rehab/Upgrade **Priority:** 2 **Address:** Central Beach
Contact: Earl Prizlee **Start Date:** Jan 2008 **City:** Fort Lauderdale
Department: Economic Development **End Date:** Dec 2011 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** 33304
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i>								
106.1	\$202,220	\$700,000	\$2,000,000	\$2,000,000				\$4,700,000
<i>Unfunded</i>								
000							\$1,300,000	\$0
TOTAL:	\$202,220	\$700,000	\$2,000,000	\$2,000,000			\$1,300,000	\$4,700,000

Comments: A revised Beach Streetscape Masterplan and Final Cost Estimates are currently being prepared by Consultants.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$202,220	\$700,000	\$2,000,000	\$2,000,000			\$1,300,000	\$4,700,000
TOTAL	\$202,220	\$700,000	\$2,000,000	\$2,000,000			\$1,300,000	\$4,700,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: To be determined.



PROJECT APPLICATION -- 11264

South Beach Parking Lot Wall Replacement and ADA

Type: Rehab/Upgrade **Priority:** 1 **Address:** Central Beach
Contact: Earl Prizlee / Diana Alarcon **Start Date:** Jan 2008 **City:** Fort Lauderdale
Department: Economic Development **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33308
Description: The project includes replacement of the deteriorated wall and bringing the entire lot into ADA compliance per the City's Consent Decree. Incidental improvements include lighting and landscaping. Note: this project will be completed with additional funds currently available in P11282.461 (South Beach Lot ADA) and P11283.461 (South Beach Lot Conversions) totaling \$854,212. No additional money is being requested in those projects and separate applications were not submitted for those projects.

Justification: Federal Court ordered Consent Decree requires compliance with ADA guidelines

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i>								
106.1	\$661,375							\$0
<i>CRA - Beach</i>								
106.1		\$1,300,000						\$1,300,000
<i>Parking and Fleet Services</i>								
461		\$822,444						\$822,444
TOTAL:	\$661,375	\$2,122,444						\$2,122,444

Comments: This project is eligible for Beach CRA Funds.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$661,375	\$1,484,226						\$1,484,226
<i>ENGINEERING FEES</i>								
6534		\$267,161						\$267,161
<i>CONTINGENCIES</i>								
9950		\$371,057						\$371,057
TOTAL	\$661,375	\$2,122,444						\$2,122,444

Comments: Contingency 10% for Detailed Estimate. Engineering Fees for Admin and Inspection only (Consultant Designed).

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments:

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Finance



PROJECT APPLICATION -- FY20090103

Study to Select New Accounting System

Type: New **Priority:** 3 **Address:** 100 N Andrews Avenue
Contact: Elise Hogan **Start Date:** Oct 2009 **City:** Fort Lauderdale
Department: Finance **End Date:** Sep 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301

Description: Hire a consultant to assist city staff in the evaluation of the type of accounting system to be chosen to replace FAMIS. Should it be a stand-alone accounting system, or an integrated Enterprise Resource Planning system that would integrate functions across departments? This and many other questions need to be answered before the RFP can be completed.

Justification: The City's existing accounting system, FAMIS, is undergoing an upgrade during FY07-08. Tier Technologies, the vendor supplying the upgrade, estimates that this upgrade will have a useful life of 3-5 years after implementation. It is very likely that the vendor will stop supporting this upgraded FAMIS during that 3-5 year window. Because technology in the field has moved away from a mainframe-based system like FAMIS, it is highly unlikely that the vendor will offer future upgrades after they stop supporting the current upgrade.

Choosing a new accounting system is a major project of great expense that requires a tremendous amount of thought, research and planning. It will likely take 2-3 years in the planning stage, and an additional 2-3 years in the implementation stage. City staff will be wise to hire a consultant to guide them through the process of evaluating the City's needs and determining the type of system best suited to fill those needs.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$500,000				\$500,000
TOTAL:				\$500,000				\$500,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564				\$500,000				\$500,000
TOTAL				\$500,000				\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Impact to be determined

Fire-Rescue



PROJECT APPLICATION -- 00274

Bond & Other Financial Expenses

Type: New **Priority:** 2 **Address:** 528 NW Second Street
Contact: Paul Vanden Berge, x6807 **Start Date:** Aug 2005 **City:** Fort Lauderdale
Department: Fire-Rescue **End Date:** Jun 2012 **State:** FL
District: I II III IV **Est. Time:** 7 Years **Zip:** 33311
Description: This project is to fund the Bond Issuance costs which include but are not limited to Legal Fees, Financial Advisory Fees, Underwriters Expense, Bond Insurance, Printing, Bond Rating Expense, Etc.
Justification: This project will fund the associated costs with issuing the bond referendum in November 2004, as set and approved by the City Commission, for the construction of 10 new Fire Stations.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Fire Rescue Bond 2005 Series</i>								
336		\$301,576						\$301,576
TOTAL:		<u>\$301,576</u>						<u>\$301,576</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ADMINISTRATION</i>								
6550		\$301,576						\$301,576
TOTAL		<u>\$301,576</u>						<u>\$301,576</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: No impact on Department's operating budget. All related expenses are paid from Bond proceeds.



PROJECT APPLICATION -- 10989

Fire Rescue Facilities Security Improvements

Type: Rehab/Upgrade **Priority:** 2 **Address:** 1300 SW 1st St
Contact: Robert Bacic/954-828-6813 **Start Date:** Mar 2006 **City:** Fort Lauderdale
Department: Fire-Rescue **End Date:** Sep 2008 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33312
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 file rooms, inventory, equipment, and personnel records file rooms.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$49,500		\$200,000	\$3,751,000	\$371,176			\$4,322,176
TOTAL:	\$49,500		\$200,000	\$3,751,000	\$371,176			\$4,322,176

Comments: Balances as of 01/07/08. This funding is designated for our Support Services Facility Only. Project completion expected by September, 2008. This application has been submitted on a contingency base only.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>OTHER BUILDING COSTS</i>								
6538	\$49,500		\$200,000	\$3,751,000	\$371,176			\$4,322,176
TOTAL	\$49,500		\$200,000	\$3,751,000	\$371,176			\$4,322,176

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No additional monitoring service needed for this system.



PROJECT APPLICATION -- 10867

Fire Rescue Medical USA System (MEDUSA)

Type: New **Priority:** 2 **Address:** Citywide
Contact: Robert Edgar/954-828-6831 **Start Date:** Sep 2004 **City:** Fort Lauderdale
Department: Fire-Rescue **End Date:** Sep 2009 **State:** FL
District: I II III IV **Est. Time:** 5 Years **Zip:** Citywide
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, thus providing the maximum care to critical patients. State reports can be easily generated and emailed to the state. In addition to meeting state requirements, transport billing can be transferred electronically to the department's billing agent on a daily basis thus reducing staff time and turn-around time for collections thus improving the city's revenue streams.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$98,882							\$0
TOTAL:	<u>\$98,882</u>							<u>\$0</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564	\$98,882							\$0
TOTAL	<u>\$98,882</u>							<u>\$0</u>

Comments: Famis Balances as of 01/07/2008.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: No impact on Operating Budget



PROJECT APPLICATION -- 10918

Fire Station 13 Replacement

Type: New **Priority:** 2 **Address:** 2871 E. Sunrise Blvd
Contact: Robert Bacic/954-828-6813 **Start Date:** Sep 2006 **City:** Fort Lauderdale
Department: Fire-Rescue **End Date:** Jan 2010 **State:** FL
District: I II III IV **Est. Time:** 4 Years **Zip:** 33304
Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the bond referendum in November 2004, approved and established by the City Commission. 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 bond referendum in November 2004.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Fire Rescue Bond 2005 Series</i>								
336	\$10,000	\$1,170,059	\$39,456					\$1,209,515
TOTAL:	\$10,000	\$1,170,059	\$39,456					\$1,209,515

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599	\$10,000	\$1,170,059	\$39,456					\$1,209,515
TOTAL	\$10,000	\$1,170,059	\$39,456					\$1,209,515

Comments: The available funding has been designated by engineering and includes associated dollars for engineering, program management, inflation, and contingencies costs.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$2,776	\$26,235	\$27,547	\$28,924		\$85,482
TOTAL			\$2,776	\$26,235	\$27,547	\$28,924		\$85,482

Comments:



PROJECT APPLICATION -- 10919

Fire Station 35 Replacement

Type: New **Priority:** 2 **Address:** 1841 E. Commercial Blvd
Contact: Robert Bacic/954-828-6813 **Start Date:** Sep 2006 **City:** Fort Lauderdale
Department: Fire-Rescue **End Date:** Jan 2011 **State:** FL
District: I II III IV **Est. Time:** 5 Years **Zip:** 33308
Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the bond referendum in November 2004, approved and established by the City Commission. 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 bond referendum in November 2004.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Fire Rescue Bond 2005 Series</i>								
336	\$7,150	\$327,409	\$200,000	\$3,751,000	\$371,176			\$4,649,585
TOTAL:	\$7,150	\$327,409	\$200,000	\$3,751,000	\$371,176			\$4,649,585

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$7,150	\$327,409	\$200,000	\$3,751,000	\$371,176			\$4,649,585
TOTAL	\$7,150	\$327,409	\$200,000	\$3,751,000	\$371,176			\$4,649,585

Comments: The available funding has been designated by engineering and includes associated dollars for engineering, program management, inflation, and contingencies costs.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$2,452	\$23,168	\$24,326		\$49,946
TOTAL				\$2,452	\$23,168	\$24,326		\$49,946

Comments: Impact on Operating Budget has changed from prior year submission to reflect changes in estimated costs per square footage and construction completion dates.



PROJECT APPLICATION -- 10349

Fire Station 46 Renovations

Type: Rehab/Upgrade **Priority:** 2 **Address:** 1121 NW 9th Ave
Contact: Robert Bacic/954-828-6813 **Start Date:** Aug 2002 **City:** Fort Lauderdale
Department: Fire-Rescue **End Date:** Jul 2010 **State:** FL
District: I II III IV **Est. Time:** 8 Years **Zip:** 33311

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: PROJECT MAY NOT MOVE FORWARD DEPENDING ON THE DECISION TO BUILD A NEW FIRE STATION 46. 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 will be rehabilitated to support Fire-Rescue Operations. In addition, facilities must be kept current 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Excise Tax Bond Const. 1998C</i>								
344	\$30,257							\$0
<i>Fire Rescue Bond 2005 Series</i>								
336			\$437,500					\$437,500
TOTAL:	\$30,257		\$437,500					\$437,500

Comments: This application represents a full renovation of an existing building including windows, doors, kitchen, dorm and bathrooms. Funding timeline changed due to changes in expected completion date of new Fire Station.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$30,257		\$350,000					\$350,000
<i>ENGINEERING FEES</i>								
6534			\$63,000					\$63,000
<i>CONTINGENCIES</i>								
9950			\$24,500					\$24,500
TOTAL	\$30,257		\$437,500					\$437,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

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



PROJECT APPLICATION -- 10911

Fire Station 46 Replacement

Type:	New	Priority:	2	Address:	NW 19th St/NW 15th Ave
Contact:	Robert Bacic/954-828-6813	Start Date:	Aug 2005	City:	Fort Lauderdale
Department:	Fire-Rescue	End Date:	Jan 2010	State:	FL
District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	Est. Time:	5 Years	Zip:	33311

Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the bond referendum November 2004, approved and established by the City Commission. This facility will be located at the city owned location known as Mills Pond Park. 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 bond referendum in November 2004.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Fire Rescue Bond 2005 Series</i>								
336	\$738,966	\$4,277,051						\$4,277,051
TOTAL:	\$738,966	\$4,277,051						\$4,277,051

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$738,966	\$4,277,051						\$4,277,051
TOTAL	\$738,966	\$4,277,051						\$4,277,051

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$4,705	\$44,467	\$46,490	\$49,025		\$144,687
TOTAL			\$4,705	\$44,467	\$46,490	\$49,025		\$144,687

Comments:



PROJECT APPLICATION -- 10912

Fire Station 49 Replacement

Type: New **Priority:** 2 **Address:** 1015 Seabreeze Blvd
Contact: Robert Bacic/954-828-6813 **Start Date:** Aug 2005 **City:** Fort Lauderdale
Department: Fire-Rescue **End Date:** Jun 2009 **State:** FL
District: I II III IV **Est. Time:** 4 Years **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 Commission. 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 Fire Rescue Construction Bond.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Fire Rescue Bond 2005 Series</i>								
336	\$156,232	\$368,934						\$368,934
TOTAL:	\$156,232	\$368,934						\$368,934

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$156,232	\$368,934						\$368,934
TOTAL	\$156,232	\$368,934						\$368,934

Comments: Engineering costs have been fully encumbered as of 2/20/2008.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$9,150	\$38,432	\$40,354	\$42,371	\$44,490		\$174,797
TOTAL		\$9,150	\$38,432	\$40,354	\$42,371	\$44,490		\$174,797

Comments:



PROJECT APPLICATION -- 10914

Fire Station 54 Replacement

Type: New **Priority:** 2 **Address:** 3200 NE 32nd St
Contact: Robert Bacic/954-828-6813 **Start Date:** Mar 2006 **City:** Fort Lauderdale
Department: Fire-Rescue **End Date:** Jan 2011 **State:** FL
District: I II III IV **Est. Time:** 5 Years **Zip:** 33308
Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the bond referendum in November 2004, approved and established by the City Commission. 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 bond referendum in November 2004.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Fire Rescue Bond 2005 Series</i>								
336	\$194,576		\$1,082,119	\$39,448				\$1,121,567
TOTAL:	\$194,576		\$1,082,119	\$39,448				\$1,121,567

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599	\$194,576		\$1,082,119	\$39,448				\$1,121,567
TOTAL	\$194,576		\$1,082,119	\$39,448				\$1,121,567

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$1,185	\$11,196	\$11,756		\$24,137
TOTAL				\$1,185	\$11,196	\$11,756		\$24,137

Comments:



PROJECT APPLICATION -- 10909

Fire Station 8 (Southeast)

Type: New **Priority:** 2 **Address:** Subject to Land Purchase
Contact: Robert Bacic/954-828-6813 **Start Date:** Aug 2005 **City:** Fort Lauderdale
Department: Fire-Rescue **End Date:** Jan 2012 **State:** FL
District: I II III IV **Est. Time:** 7 Years **Zip:** 33301
Description: To construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the bond referendum approved in November 2004. 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 bond referendum in November 2004.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Fire Rescue Bond 2005 Series</i>								
336	\$2,719,278		\$2,330,000	\$2,931,803	\$365,914			\$5,627,717
TOTAL:	\$2,719,278		\$2,330,000	\$2,931,803	\$365,914			\$5,627,717

Comments: The funding for this project is for associated construction costs only. The land purchase will be funded through P10910.336.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$2,419,278		\$2,330,000	\$2,931,803	\$365,914			\$5,627,717
<i>ENGINEERING FEES</i>								
6534	\$300,000							\$0
TOTAL	\$2,719,278		\$2,330,000	\$2,931,803	\$365,914			\$5,627,717

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30					\$3,629	\$34,293		\$37,922
TOTAL					\$3,629	\$34,293		\$37,922

Comments:



PROJECT APPLICATION -- 10910

Fire Station 8 (Southeast) Land Acquisition

Type: New **Priority:** 2 **Address:** Subject to Land Acquisition
Contact: Robert Bacic **Start Date:** Sep 2005 **City:** Fort Lauderdale
Department: Fire-Rescue **End Date:** Jan 2012 **State:** FL
District: I II III IV **Est. Time:** 7 Years **Zip:** 33301
Description: To purchase the land needed to construct new Fire Station facilities that meet the needs of the Fire Department pursuant to the bond referendum in November 2004, approved and established by the City Commission. 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 bond referendum in November 2004, approved and established by the City Commission. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Fire Rescue Bond 2005 Series</i>								
336	\$1,847,500							\$0
TOTAL:	\$1,847,500							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>LAND ACQUISITION</i>								
6504	\$1,847,500							\$0
TOTAL	\$1,847,500							\$0

Comments: The available funding has been designated by engineering and includes associated dollars for engineering, program management, inflation, and contingencies costs.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No impact on Operating Budget



PROJECT APPLICATION -- FY20090098

Lifepak 12 Defibrillator Monitors Replacements

Type: Replacement **Priority:** 1 **Address:** 528 NW 2nd Street
Contact: Robert Edgar, x6831 **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Fire-Rescue **End Date:** Sep 2012 **State:** FL
District: I II III IV **Est. Time:** 4 Years **Zip:** 33311

Description: LIFEPAK 12 Defibrillators monitor heart rhythms (3 lead and 12 lead), shock a heart that is in a dysrhythmia back to a normal sinus rhythm. In addition, the defibrillator has the ability to monitor blood pressure, pulse rate, pulse oximetry (oxygen levels in the blood stream) and capnography (measures carbon dioxide in the system). LIFEPAK 12 Defibrillator is a "Life Safety" device used for immediate patient care.

Justification: The Fire Rescue Department is seeking to purchase Physio-Control 12-lead Cardiac Monitor/Defibrillators. The new purchase will replace the existing forty-three (43) Physio-Control Cardiac Monitor/Defibrillators. At the time of replacement, these units will be in excess of 10 years of age, and will have exceed their physical and technological lifespan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$700,000	\$200,000	\$175,000			\$1,075,000
TOTAL:			\$700,000	\$200,000	\$175,000			\$1,075,000

Comments: FY10 Replace all units for front-line apparatus. FY11 and FY12 replace all units in remaining reserve and detail apparatus.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$700,000	\$200,000	\$175,000			\$1,075,000
TOTAL			\$700,000	\$200,000	\$175,000			\$1,075,000

Comments: FY10 Replace all units for front-line apparatus. FY11 and FY12 replace all units in remaining reserve and detail apparatus.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No impact on Department's operating budget.



PROJECT APPLICATION -- FY20090099

Power Assisted Pneumatic Stretchers

Type: Replacement **Priority:** 1 **Address:** 528 NW 2nd Street
Contact: Robert Edgar, x6831 **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Fire-Rescue **End Date:** Sep 2011 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** 33311

Description: The purpose of this project is to replace the inventory of standard pneumatic stretchers on the licensed units with power assisted pneumatic stretchers. Implementation of this equipment, will improve the ergonomic environment to the crew in raising and lowering the stretcher. This will reduce the likelihood of an injury to the patient or the employee. This will also reduce the amount of personnel needed to operate the device and subsequently speed up the transport process.

Justification: Power assisted pneumatic stretchers provide a safer working environment for the crews on a transport unit. Due to the strenuous working environment that is placed on these workers, a safe ergonomic environment cannot be provided at all times. With this equipment the crew can concentrate on the actual lifting and lowering the stretcher and maintaining balance while the power assist mechanism does the actual lowering and raising of the stretcher carriage. In addition to the improvement in both employee and patient safety the purchase of these new stretchers will provide a higher per patient weight limit. With the purchase of power assisted pneumatic stretchers, in-service training and implementation, Fort Lauderdale Fire-Rescue feels confident that the number of employee and patient injuries will be reduced by 90% over a calendar year period.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$70,000	\$30,000				\$100,000
TOTAL:			\$70,000	\$30,000				\$100,000

Comments: Purchase 13 Units for Front-Line Ambulances in FY09.
Purchase 7 Units for Reserve/Detail Ambulances FY10.
Purchase 3 Units for Reserve/Replacement in FY11.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$70,000	\$30,000				\$100,000
TOTAL			\$70,000	\$30,000				\$100,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: The effectiveness will be measured by a direct commitment from Risk Management and the Cities workers compensation clinic (MedWork 84) on identifying those injuries that are a result of moving and handling a patient with a stretcher.

Information Systems



PROJECT APPLICATION -- FY20080153

Off-Site Data Center

Type: New **Priority:** 3 **Address:** To be determined
Contact: Tim Edkin **Start Date:** Jan 2009 **City:** Fort Lauderdale
Department: Information Systems **End Date:** Sep 2011 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** To be determi

Description: This project would fund construction of a new Data Center located in a single-story structure. The Data Center design should support high-availability with floor space size no less than 3,400 sq. ft. The site should include the following features customary to a facility of this type: 1)Raised floor system. 2)Backup power source including UPS system. 3)Heating, ventilation, and air cond. (HVAC) systems that provide localized cooling, under-floor air distribution & humidity controls. Redundancy in the cooling system is imperative. 4)Fire protection system including detection & abatement systems combining pre-action wet systems interconnected with dry systems. 5)Physical security systems providing multiple levels of security. 6)Located near a power substation providing quickest recovery of power after a hurricane. 7)Should provide dual communication paths. 8)Sufficient parking is necessary to support 10 employees with additional truck access for equipment delivery.

Justification: A secure off-site location for City Hall computer operations away from City Hall will provide the City with improved disaster recovery capabilities.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$500,000	\$700,000			\$214,500	\$1,200,000
TOTAL:			\$500,000	\$700,000			\$214,500	\$1,200,000

Comments: FY 08/09 funding would be used for an Engineering Study to determine the scope of work for the entire project.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>OTHER LAND COSTS</i>								
6518			\$500,000	\$700,000				\$1,200,000
<i>CONSTRUCTION</i>								
6599							\$214,500	\$0
TOTAL			\$500,000	\$700,000			\$214,500	\$1,200,000

Comments: FY 08/09 funding would be used for an Engineering Study to determine the scope of work for the entire project.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$202,500	\$202,500	\$202,500		\$607,500
TOTAL				\$202,500	\$202,500	\$202,500		\$607,500

Comments: Operating costs for utilities and related costs to running the facility once it is up and running are estimated at 15% of the project cost.

Parks and Recreation



PROJECT APPLICATION -- FY20080091

Administrative Offices In Holiday Park

Type: New **Priority:** 3 **Address:** Holiday Park
Contact: Phil Thornburg **Start Date:** Jan 2009 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Dec 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$500,000	\$3,075,000			\$3,575,000
TOTAL:				\$500,000	\$3,075,000			\$3,575,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534				\$450,000				\$450,000
<i>CONSTRUCTION</i>								
6599				\$50,000	\$2,450,000			\$2,500,000
<i>CONTINGENCIES</i>								
9950					\$625,000			\$625,000
TOTAL				\$500,000	\$3,075,000			\$3,575,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- 11072

ANN HERMAN PARK

Type: New **Priority:** 3 **Address:** 1760 SW 29 Street
Contact: Terry Rynard **Start Date:** Jan 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Apr 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33315
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 04-215 November 2004 to accept park and develop within 5 years.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$69,536	\$100,000						\$100,000
<i>Grants</i>								
129	\$200,000							\$0
TOTAL:	\$269,536	\$100,000						\$100,000

Comments: Funding via Park Impact Fees--funding approved by not appropriated yet

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$187,936	\$69,930						\$69,930
<i>ENGINEERING FEES</i>								
6534	\$34,158	\$12,587						\$12,587
<i>CONTINGENCIES</i>								
9950	\$47,442	\$17,483						\$17,483
TOTAL	\$269,536	\$100,000						\$100,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: no impact



PROJECT APPLICATION -- FY20090017

Bass Park Pool Building

Type: Rehab/Upgrade **Priority:** 3 **Address:** 2750 NW 19 Street
Contact: David Miller **Start Date:** Dec 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Dec 2010 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33311

Description: Renovation of the Bass Park Pool building to include upgrades to pool mechanical operations, restrooms, new office and training space for aquatic section. Approx. 5000 sq. ft.

Justification: Bass Park Pool is the oldest of our community pools. It currently uses DE filtration. The upgrade of the filtration system would put it on par with the rest of our inventory. Facility would provide space for training section for staff and a centralized storage area for mechanical equipment and chemicals. Facility built in 1975. It is currently difficult to purchase supplies to repair this facility and pool has been closed for repairs.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>General Fund</i>								
001		\$224,000			\$1,556,250			\$1,780,250
TOTAL:		<u>\$224,000</u>			<u>\$1,556,250</u>			<u>\$1,780,250</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$156,643			\$1,088,287			\$1,244,930
<i>ENGINEERING FEES</i>								
6534		\$28,196			\$195,892			\$224,088
<i>CONTINGENCIES</i>								
9950		\$39,161			\$272,071			\$311,232
TOTAL		<u>\$224,000</u>			<u>\$1,556,250</u>			<u>\$1,780,250</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: none



PROJECT APPLICATION -- FY20090014

Bayview Park

Type: Rehab/Upgrade **Priority:** 1 **Address:** 4400 Bayview Drive
Contact: Terry Rynard **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jul 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33308
Description: drainage improvements at Bayview Park.

Justification: Park does not adequately drain after heavy rain causing park to be unusable due to standing water.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$104,000						\$104,000
TOTAL:		<u>\$104,000</u>						<u>\$104,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$13,091						\$13,091
<i>SITE IMPROVEMENTS</i>								
6510		\$72,727						\$72,727
<i>CONTINGENCIES</i>								
9950		\$18,182						\$18,182
TOTAL		<u>\$104,000</u>						<u>\$104,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: none



PROJECT APPLICATION -- FY20080085

Beach Improvements

Type: Rehab/Upgrade **Priority:** 2 **Address:** Central Beach
Contact: Terry Rynard **Start Date:** Jan 2005 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Dec 2012 **State:** FL
District: I II III IV **Est. Time:** 7 Years **Zip:** 33308
Description: The beach 5 year CIP request includes replacements and enhancements to the existing infrastructure along the beach. This is year 3 of the 5 year plan and includes improvements to the South Beach Lot and turtle lighting separate applications P11264 and P11196. Year 4 (09/10) Includes streetscape improvements outside the CRA and park improvements. Year 5 (10/11) Includes a new Gateway at Sunrise Blvd
Justification: Existing infrastructure needs major renovations. This is a high profile area.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i>								
106.1			\$12,250,000	\$8,000,000				\$20,250,000
TOTAL:			\$12,250,000	\$8,000,000				\$20,250,000

Comments: Current Available reflects funding for trash receptacles, signage & amenities, coconut trees, playground replacment, beach landscaping and beach amenities. Other beach amenities on separate applications 20090031, 11264, and 20080086.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$10,167,500	\$6,640,000				\$16,807,500
<i>ENGINEERING FEES</i>								
6534			\$2,082,500	\$1,360,000				\$3,442,500
TOTAL			\$12,250,000	\$8,000,000				\$20,250,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: None



PROJECT APPLICATION -- FY20080013

Bill Keith Preserve

Type: New **Priority:** 2 **Address:** 1720 SW 17 St.
Contact: Terry Rynard **Start Date:** Jul 2009 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Oct 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33312

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 clearing native landscaping, walking trails, picnic areas, canoe/kayak launch along the beach shoreline and signage.

Justification: Approved through City Commission Resolution 05-128 to accept transfer, include in CIP and develop within 5 years.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$200,000	\$332,381					\$532,381
TOTAL:		<u>\$200,000</u>	<u>\$332,381</u>					<u>\$532,381</u>

Comments: Funding via Park Impact Fees

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$25,175	\$41,838					\$67,013
<i>CONSTRUCTION</i>								
6599		\$139,860	\$232,434					\$372,294
<i>CONTINGENCIES</i>								
9950		\$34,965	\$58,109					\$93,074
TOTAL		<u>\$200,000</u>	<u>\$332,381</u>					<u>\$532,381</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$20,600	\$21,218	\$21,855	\$22,510	\$23,185		\$109,368
TOTAL		<u>\$20,600</u>	<u>\$21,218</u>	<u>\$21,855</u>	<u>\$22,510</u>	<u>\$23,185</u>		<u>\$109,368</u>

Comments: contract maintenance for park 3% increase cpi each year



PROJECT APPLICATION -- 11275

Carter Park Gym and Pool Showers

Type: Rehab/Upgrade **Priority:** 2 **Address:** 1450 W. Sunrise Blvd.
Contact: Terry Rynard **Start Date:** Apr 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jun 2008 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33311
Description: This project accounts for the costs associated with renovating the Carter Park Gym showers and constructing pool showers.
Justification: Most of the facility has been renovated however the gym showers are in need of renovations and new showers need to be constructed for the pool.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>FIFC Loan Const. Fund 2002</i>								
328	\$297,765							\$0
<i>CIP - General Fund</i>								
331	\$19,000		\$90,000					\$90,000
TOTAL:	\$316,765		\$90,000					\$90,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$53,835							\$0
<i>SITE IMPROVEMENTS</i>								
6510	\$262,930		\$90,000					\$90,000
<i>CONTINGENCIES</i>								
9950								\$0
TOTAL	\$316,765		\$90,000					\$90,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- FY20090019

Carter Park Renovations

Type: Rehab/Upgrade **Priority:** 3 **Address:** 1450 W. Sunrise Blvd.
Contact: David Miller **Start Date:** Dec 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jun 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33311
Description: Carter Park exterior restroom renovations including upgrades to flooring, fixtures, and plumbing. Carter Park Social Center renovations including replacment of flooring, security doors, storage cabinets and interior stage walls, also renovations to the gymnasium including scoreboard, goals, backboards and new PA system.
Justification: The social center has water damage and storage is inadequate. The exterior restrooms accessible thru the main building are used by both inside and outside park visitors. Restrooms are old and have suffered a lot of vandalism.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$80,000	\$0
TOTAL:							\$80,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534							\$8,500	\$0
<i>CONSTRUCTION</i>								
6599							\$41,500	\$0
<i>EQUIPMENT PURCHASES</i>								
6564							\$30,000	\$0
TOTAL							\$80,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- FY20090009

City-Wide Park Amenities

Type: Replacement **Priority:** 3 **Address:** Citywide
Contact: Terry Rynard **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Apr 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** Citywide
Description: Park amenities including benches, trash receptacles, picnic tables, playground repairs, etc.
Justification: Park amenities need to be replaced every 3-5 years. No funding has been given for the past 3 years to replace these items in the park and are in need of replacement.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$75,000	\$75,000	\$75,000	\$75,000		\$300,000
TOTAL:			\$75,000	\$75,000	\$75,000	\$75,000		\$300,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$75,000	\$75,000	\$75,000	\$75,000		\$300,000
TOTAL			\$75,000	\$75,000	\$75,000	\$75,000		\$300,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- FY20090023

City-Wide Playground Replacements

Type: Rehab/Upgrade **Priority:** 3 **Address:** Citywide
Contact: David Miller **Start Date:** Jan 2010 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jan 2013 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** Citywide
Description: Design and install play structures with awnings at Bass Park, Carter Park, Croissant Park, George English Park, Snyder Park, Warfield Park, and other city parks. Replace 2 playgrounds per year
Justification: provide handicapped accessible playgrounds for citizens and visitors.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$854,568	\$854,568	\$854,568	\$854,568		\$3,418,272
<i>Unfunded</i>								
000							\$854,568	\$0
TOTAL:			\$854,568	\$854,568	\$854,568	\$854,568	\$854,568	\$3,418,272

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$107,568	\$107,568	\$107,568	\$107,568	\$107,568	\$430,272
<i>EQUIPMENT PURCHASES</i>								
6564			\$597,600	\$597,600	\$597,600	\$597,600	\$597,600	\$2,390,400
<i>CONTINGENCIES</i>								
9950			\$149,400	\$149,400	\$149,400	\$149,400	\$149,400	\$597,600
TOTAL			\$854,568	\$854,568	\$854,568	\$854,568	\$854,568	\$3,418,272

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- FY20080073

City-Wide Tennis Court Improvements

Type: Rehab/Upgrade **Priority:** 3 **Address:** Citywide
Contact: Terry Rynard **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Dec 2008 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** Citywide
Description: Resurfacing, add shade and water improvements at Hardy, Osswald, Riverside, Bayview, Bass, Benneson, George English & Carter Parks. 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$356,070	\$0
TOTAL:							\$356,070	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
ENGINEERING FEES								
6534							\$44,820	\$0
CONSTRUCTION								
6599							\$249,000	\$0
CONTINGENCIES								
9950							\$62,250	\$0
TOTAL							\$356,070	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- FY20090065

Civic Peoples Park Memorial Wall

Type: New **Priority:** 3 **Address:** 3781 Riverland Rd
Contact: Terry Rynard **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jul 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33312
Description: Install a granite wall at Civic Peoples Park.

Justification: Civic Peoples park was created to honor local volunteers for their service the community. We currently are installing plaques around the park with volunteers names. It is believed it would be better to install a granite wall in the park and have the names engraved on that wall.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$75,000	\$0
TOTAL:							\$75,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534							\$12,750	\$0
<i>CONSTRUCTION</i>								
6599							\$62,250	\$0
TOTAL							\$75,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- FY20090010

Computerized Park Locks & Lights

Type: New **Priority:** 1 **Address:** Citywide
Contact: Terry Rynard **Start Date:** Oct 2009 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jul 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** Citywide
Description: Computerized system to automatically lock restrooms and switch on and off park lighting.

Justification: Currently have a manual system where the park rangers or parks staff have to manually turn on and off lights, and lock restrooms. Would be much more efficient and safe if it could be done automatically. We estimate approximately 3000 man hours could be redirected to other safety & security duties.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$75,000	\$0
TOTAL:							\$75,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564							\$75,000	\$0
TOTAL							\$75,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- 11016

COONTIEHATCHEE LANDING (1116 SW 15 AVE)

Type: New **Priority:** 2 **Address:** 1116 SW 15 Ave.
Contact: Terry Rynard **Start Date:** Mar 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jun 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33312
Description: The site is a 2.8 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: boating access, 1/4 mile fitness trail, playground, grills, and park furnishings.
Justification: Approved via city commission resolution #05-123 to accept property to include development within 5 years of purchase.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>General Fund</i>								
001	\$397,774							\$0
<i>General Fund</i>								
001		\$211,863						\$211,863
TOTAL:	\$397,774	\$211,863						\$211,863

Comments: Funding Park Impact Fees approved 0708 but waiting for funding

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$149,400	\$3,142						\$3,142
<i>CONSTRUCTION</i>								
6599	\$40,874	\$204,358						\$204,358
<i>CONTINGENCIES</i>								
9950	\$207,500	\$4,363						\$4,363
TOTAL	\$397,774	\$211,863						\$211,863

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: no impact



PROJECT APPLICATION -- FY20080081

Coral Ridge Park

Type: New **Priority:** 2 **Address:** 2401 NE 27 Terrace
Contact: Terry Rynard **Start Date:** Dec 2010 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Mar 2012 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33305
Description: Newly acquired property from .29 acres County Parks Bond program. Actual development amenities to be determined.
Justification: Approved via City Commission Item CR-05 1/4/07 to accept and improve the site.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>General Fund</i>								
001				\$305,584				\$305,584
TOTAL:				\$305,584				\$305,584

Comments: Park Impact Fee funding.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534				\$40,021				\$40,021
<i>CONSTRUCTION</i>								
6599				\$209,978				\$209,978
<i>CONTINGENCIES</i>								
9950				\$55,585				\$55,585
TOTAL				\$305,584				\$305,584

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$5,150	\$5,305	\$5,464	\$5,628	\$5,796		\$27,343
TOTAL		\$5,150	\$5,305	\$5,464	\$5,628	\$5,796		\$27,343

Comments: contract maintenance for park 3% increase each year



PROJECT APPLICATION -- FY20080007

Croissant Park Ball Field Renovations

Type: Rehab/Upgrade **Priority:** 3 **Address:** 245 Park Drive
Contact: David Miller **Start Date:** Aug 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jul 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
Description: Complete ball field renovations at Croissant Park
4 acre park, 2 multi-purpose fields, 2 softball fields-astroturf fields. Astroturf with allow year round usage--no water costs which is in line with the City's vision to reduce utility costs.
Justification: Facility is aging-play fields are in need of new turf and lighting. We are denying groups field space due to availability. This will create more field space.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$1,780,350	\$0
TOTAL:							\$1,780,350	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
ENGINEERING FEES								
6534							\$224,100	\$0
CONSTRUCTION								
6599							\$1,245,000	\$0
CONTINGENCIES								
9950							\$311,250	\$0
TOTAL							\$1,780,350	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- 11056

CYPRESS CREEK SAND PINE

Type:	New	Priority:	2	Address:	NW 21 Ave & Cypress Ck Rd
Contact:	Terry Rynard	Start Date:	Mar 2010	City:	Fort Lauderdale
Department:	Parks and Recreation	End Date:	May 2011	State:	FL
District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	Est. Time:	1 Year	Zip:	33308
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 egological 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 06-14 to include in CIP and develop within 5 years.				

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$3,195		\$431,109					\$431,109
<i>Grants</i>								
129	\$315,650							\$0
TOTAL:	\$318,845		\$431,109					\$431,109

Comments: CLERP grant
Park Impact Fee funding 09/10

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$318,845		\$205,599					\$205,599
<i>ENGINEERING FEES</i>								
6534			\$94,399					\$94,399
<i>CONTINGENCIES</i>								
9950			\$131,111					\$131,111
TOTAL	\$318,845		\$431,109					\$431,109

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- FY20090022

Degraffenreidt Community Center/Bass Park

Type: Rehab/Upgrade **Priority:** 3 **Address:** 2750 NW 19 Street
Contact: David Miller **Start Date:** May 2009 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** May 2011 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33311
Description: Construction of a new recreation facility with gym, built-in storage, 2 or more classrooms and office, zero depth spray pool.
Justification: Center is an old outdated facility, with inadequate programming space, with no gymnasium. Facility built in 1975. This is a heavily used facility with a lot of kids in the neighborhood.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$400,000		\$2,750,000			\$3,150,000
TOTAL:			\$400,000		\$2,750,000			\$3,150,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$68,000		\$467,500			\$535,500
<i>CONSTRUCTION</i>								
6599			\$332,000		\$2,282,500			\$2,614,500
TOTAL			\$400,000		\$2,750,000			\$3,150,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10				\$15,000	\$15,750	\$16,538		\$47,288
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$20,000	\$21,000	\$22,050		\$63,050
TOTAL				\$35,000	\$36,750	\$38,588		\$110,338

Comments: new pool, utilities, staffing, projected increase 5% per year.



PROJECT APPLICATION -- 11124

DOLPHIN ISLES PARK

Type: New **Priority:** 2 **Address:** 2125 NE 33 Ave
Contact: Terry Rynard **Start Date:** Dec 2009 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Mar 2011 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33305
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 to accept transfer Resolution 06-22 and include in CIP and develop within 5 years.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$8,977							\$0
<i>General Fund</i>								
001			\$229,111					\$229,111
TOTAL:	\$8,977		\$229,111					\$229,111

Comments: Park Impact Fee funding

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$30,508					\$30,508
<i>CONSTRUCTION</i>								
6599	\$8,977		\$156,231					\$156,231
<i>CONTINGENCIES</i>								
9950			\$42,372					\$42,372
TOTAL	\$8,977		\$229,111					\$229,111

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: no impact



PROJECT APPLICATION -- FY20080031

Floyd Hull Park

Type: Rehab/Upgrade **Priority:** 3 **Address:** 2800 SW 28 St.
Contact: Terry Rynard **Start Date:** Jan 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jan 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33314
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$1,600,000	\$0
TOTAL:							\$1,600,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599							\$1,118,882	\$0
CONTINGENCIES								
9950							\$279,720	\$0
ENGINEERING FEES								
6534							\$201,398	\$0
TOTAL							\$1,600,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- 10266

GEORGE ENGLISH IMPROVEMENTS

Type: Rehab/Upgrade **Priority:** 3 **Address:** 1101 Bayview Drive
Contact: Terry Rynard **Start Date:** Jan 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jan 2010 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33314
Description: Resurfacing of tennis courts, lighting, and replacement of the fencing around the courts. Current funding available for ballfield lighting. Six concrete poles with 40 flood lights.
Justification: replacement of items for aesthetics due to the wear and age of the structure.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$528,742	\$0
TOTAL:							\$528,742	\$0

Comments: \$150,000 partial funding for lighting, grant for floating dock improvements

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599							\$332,000	\$0
CONTINGENCIES								
9950							\$128,920	\$0
ENGINEERING FEES								
6534							\$67,822	\$0
TOTAL							\$528,742	\$0

Comments: Additional funding in amount of \$190,000 included in 08/09 Budget.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$10,000	\$10,500	\$11,025	\$11,576	\$12,155		\$55,256
TOTAL		\$10,000	\$10,500	\$11,025	\$11,576	\$12,155		\$55,256

Comments: electric costs 5% increase each year



PROJECT APPLICATION -- FY20080036

Harbordale Park

Type: New **Priority:** 2 **Address:** 1813 Miami Road
Contact: Terry Rynard **Start Date:** Jul 2010 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jun 2011 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33308

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 Resolution 06-52, April 2006, to accept transfer, include in CIP and develop within 5 years

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>General Fund</i>								
001			\$740,077					\$740,077
TOTAL:			\$740,077					\$740,077

Comments: Funding by Park Impact Fees

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$94,289					\$94,289
<i>CONSTRUCTION</i>								
6599			\$514,831					\$514,831
<i>CONTINGENCIES</i>								
9950			\$130,957					\$130,957
TOTAL			\$740,077					\$740,077

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- 11073

HOLIDAY PARK IMPROVEMENTS

Type: New **Priority:** 3 **Address:** 1200 G. Harold Martin Dr.
Contact: David Miller **Start Date:** Dec 2007 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jun 2011 **State:** FL
District: I II III IV **Est. Time:** 4 Years **Zip:** 33307
Description: 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. 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.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$47,121		\$250,000	\$90,000				\$340,000
<i>Unfunded</i>								
000							\$531,050	\$0
<i>FIFC Loan Const. Fund 2002</i>								
328	\$73,581							\$0
TOTAL:	\$120,702		\$250,000	\$90,000			\$531,050	\$340,000

Comments: \$73,581 in P11073.328 HP Activity Center Renovations, \$48,796 in P11073.331 HP Activity Center Renovations, \$595,671 in P11074.331 HP Maintenance Facility
Previous Appropriation \$600,000 maintenance facility,

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$60,000					\$60,000
<i>CONSTRUCTION</i>								
6599	\$120,702		\$190,000	\$90,000			\$531,050	\$280,000
TOTAL	\$120,702		\$250,000	\$90,000			\$531,050	\$340,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: no impact



PROJECT APPLICATION -- FY20080151

Hort Park

Type: New **Priority:** 2 **Address:** 1700 SW 14 Ct.
Contact: Terry Rynard **Start Date:** Jun 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jun 2011 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** 33311
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. 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>General Fund</i>								
001		\$200,000			\$591,374			\$791,374
TOTAL:		<u>\$200,000</u>			<u>\$591,374</u>			<u>\$791,374</u>

Comments: Park Impact Fees
current \$ available for engineering fees for playground

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$166,000			\$399,503			\$565,503
<i>ENGINEERING FEES</i>								
6534		\$34,000			\$50,496			\$84,496
<i>CONTINGENCIES</i>								
9950					\$141,375			\$141,375
TOTAL		<u>\$200,000</u>			<u>\$591,374</u>			<u>\$791,374</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$10,300	\$10,609	\$10,927	\$11,255	\$11,592		\$54,683
TOTAL		<u>\$10,300</u>	<u>\$10,609</u>	<u>\$10,927</u>	<u>\$11,255</u>	<u>\$11,592</u>		<u>\$54,683</u>

Comments: contract maintenance-increased by 3% each year



PROJECT APPLICATION -- FY20090039

Jimmy Evert Tennis Center Drainage

Type: Rehab/Upgrade **Priority:** 3 **Address:** 701 NE 12 Ave.
Contact: Terry Rynard **Start Date:** Oct 2009 **City:** Ft. Lauderdale
Department: Parks and Recreation **End Date:** Jul 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
Description: Additional drainage outlets for tennis courts.

Justification: The runoff from the clay courts clogs existing drains leaving puddles on the courts making them at times unplayable, causing additional maintenance to keep in a playable condition.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$250,000					\$250,000
TOTAL:			\$250,000					\$250,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$42,500					\$42,500
<i>SITE IMPROVEMENTS</i>								
6510			\$207,500					\$207,500
TOTAL			\$250,000					\$250,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- FY20080046

Jimmy Evert Tennis Court Improvements

Type: Rehab/Upgrade **Priority:** 3 **Address:** 701 NE 12 Ave.
Contact: Terry Rynard **Start Date:** Jan 2009 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Sep 2009 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33301
Description: Resurfacing clay courts.

Justification: Facility built in 1997 - Clay courts need resurfacing every other year.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$183,970	\$193,167		\$202,826		\$579,963
TOTAL:			\$183,970	\$193,167		\$202,826		\$579,963

Comments: RESURFACING-5% increase each year.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$128,650	\$135,083		\$141,837		\$405,570
<i>ENGINEERING FEES</i>								
6534			\$23,157	\$24,315		\$25,531		\$73,003
<i>CONTINGENCIES</i>								
9950			\$32,163	\$33,769		\$35,458		\$101,390
TOTAL			\$183,970	\$193,167		\$202,826		\$579,963

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- FY20090006

Jimmy Evert Tennis Courts

Type: New **Priority:** 3 **Address:** 701 NE 12 Ave.
Contact: Terry Rynard **Start Date:** Jan 2009 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jun 2009 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33301
Description: Installation of courts at JE Tennis Center. 18 clay courts. estimated cost \$40,000 per court.

Justification: Jimmy Evert tennis foundation has \$150,000 to be used for the courts and the USTA will contribute a 20% match for the installation. Estimated to save court maintenance time and reduce water consumption by 60%. Will require minimal maintenance and will not have to completely resurface each year.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Grants</i>								
129			\$144,000					\$144,000
<i>CIP - General Fund</i>								
331			\$710,568					\$710,568
TOTAL:			\$854,568					\$854,568

Comments: match \$144,000 from USTA, \$150,000 from JE Tennis Foundation which is now list as CIP-General Fund.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$107,568					\$107,568
<i>CONSTRUCTION</i>								
6599			\$597,600					\$597,600
<i>CONTINGENCIES</i>								
9950			\$149,400					\$149,400
TOTAL			\$854,568					\$854,568

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$(10,000)	\$(10,500)	\$(11,025)	\$(11,576)		\$(43,101)
TOTAL			\$(10,000)	\$(10,500)	\$(11,025)	\$(11,576)		\$(43,101)

Comments: estimated savings in water costs



PROJECT APPLICATION -- FY20090111

Las Olas Medians

Type: Rehab/Upgrade **Priority:** 3 **Address:** 904 E. Las Olas Blvd.
Contact: Terry Rynard **Start Date:** Oct 2009 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jun 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
Description: This is a renovation of the landscaping for the Las Olas Medians including shade trees, ground cover, ornamental railing and other amenities to be determined.
Justification: Existing medians need renovations.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$350,000	\$0
TOTAL:							\$350,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534							\$59,500	\$0
<i>CONTINGENCIES</i>								
9950							\$70,000	\$0
<i>CONSTRUCTION</i>								
6599							\$220,500	\$0
TOTAL							\$350,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: None.



PROJECT APPLICATION -- FY20090020

Lightning Warning Systems

Type: New **Priority:** 1 **Address:** Citywide
Contact: David Miller **Start Date:** Nov 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Apr 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** Citywide
Description: Installation of Lightning warning systems at all major city parks; Bass, Carter, Croissant, Holiday, Lauderdale Manors, Mills Pond, Osswald, Riverland and Warfield.
Justification: Current lightning devices are for warnings. A predictions system will allow for time to clear facilities and grounds prior to storm arrival.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$130,559	\$0
TOTAL:							\$130,559	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
ENGINEERING FEES								
6534							\$16,434	\$0
EQUIPMENT PURCHASES								
6564							\$91,300	\$0
CONTINGENCIES								
9950							\$22,825	\$0
TOTAL							\$130,559	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- 10950

Lincoln Park Expansion

Type: New **Priority:** 3 **Address:** 600 NW 19 Ave.
Contact: Phil Thornburg **Start Date:** Jan 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jun 2008 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33312
Description: This is a 2.5 acre parcel. Project mostly complete-remaining purchase of property next to site and development. Development to be determined.
Justification: Project almost complete. Trying to purchase additional site next to Lincoln Park.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$178,523							\$0
<i>Sanitation</i>								
409	\$210,526							\$0
TOTAL:	\$389,049							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>LAND ACQUISITION</i>								
6504	\$82,230							\$0
<i>SITE IMPROVEMENTS</i>								
6510	\$306,819							\$0
TOTAL	\$389,049							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- FY20080048

Melrose Park Improvements

Type: New **Priority:** 3 **Address:** 3400 Davie Blvd.
Contact: Terry Rynard **Start Date:** Sep 2009 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jul 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33317
Description: Installation lights at basketball courts, tennis courts, pathways, parking lot, multipurpose field-New wall replacement and security lighting. 9 acre facility.
Justification: Expansion of park hours for the use of the park patrons.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$1,430,000	\$0
TOTAL:							\$1,430,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534							\$180,000	\$0
<i>CONSTRUCTION</i>								
6599							\$1,000,000	\$0
<i>CONTINGENCIES</i>								
9950							\$250,000	\$0
TOTAL							\$1,430,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$50,000	\$52,500	\$55,125	\$57,881		\$215,506
TOTAL			\$50,000	\$52,500	\$55,125	\$57,881		\$215,506

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



PROJECT APPLICATION -- FY20090012

Middle River Terrace Park

Type: New **Priority:** 3 **Address:** 1224 NE 24th st
Contact: Terry Rynard **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Dec 2012 **State:** FL
District: I II III IV **Est. Time:** 4 Years **Zip:** 33311
Description: Upgrades to Middle River Terrace park including demolition of existing structure, fencing, irrigation, sod, park amenities and other items to be determined by interested parties.
Justification: newly acquired park, must develop park approved commission 9/5/07 Item CR-03.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$121,185					\$121,185
TOTAL:			<u>\$121,185</u>					<u>\$121,185</u>

Comments: park impact fee funding

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$84,745					\$84,745
<i>ENGINEERING FEES</i>								
6534			\$15,254					\$15,254
<i>CONTINGENCIES</i>								
9950			\$21,186					\$21,186
TOTAL			<u>\$121,185</u>					<u>\$121,185</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$20,000	\$20,600	\$21,218	\$21,854	\$22,510		\$106,182
TOTAL		<u>\$20,000</u>	<u>\$20,600</u>	<u>\$21,218</u>	<u>\$21,854</u>	<u>\$22,510</u>		<u>\$106,182</u>

Comments: contract maintenance-increased by 3% each year



PROJECT APPLICATION -- 11082

MILLS POND PARK IMPROVEMENTS

Type: Rehab/Upgrade **Priority:** 3 **Address:** 2201 NW 9 Ave.
Contact: Terry Rynard **Start Date:** Jul 2009 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33311
Description: Construction of new concession building, a.c. restroom renovations, dugouts, roofing, and playground.
Justification: We only have temporary structure at this site, not large enough for current users, aging facilities.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$84,081			\$1,161,363	\$1,161,362			\$2,322,725
TOTAL:	\$84,081			\$1,161,363	\$1,161,362			\$2,322,725

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534				\$151,478	\$151,477			\$302,955
<i>CONSTRUCTION</i>								
6599	\$84,081			\$799,500	\$799,500			\$1,599,000
<i>CONTINGENCIES</i>								
9950				\$210,385	\$210,385			\$420,770
TOTAL	\$84,081			\$1,161,363	\$1,161,362			\$2,322,725

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- 11075

MILLS POND PARK PLAYGROUND EQUIPMENT

Type: Replacement **Priority:** 3 **Address:** 2201 NW 9 Ave.
Contact: Terry Rynard **Start Date:** Apr 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jun 2008 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33311
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$150,000	\$176,000						\$176,000
<i>Grants</i>								
129	\$100,000							\$0
<i>Unfunded</i>								
000							\$179,000	\$0
TOTAL:	<u>\$250,000</u>	<u>\$176,000</u>					<u>\$179,000</u>	<u>\$176,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564	\$250,000	\$176,000					\$179,000	\$176,000
TOTAL	<u>\$250,000</u>	<u>\$176,000</u>					<u>\$179,000</u>	<u>\$176,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: none



PROJECT APPLICATION -- 11017

NORTH FORK RIVER PARK PHASE TWO

Type: New **Priority:** 2 **Address:** NW 18 Ave. North of Broward
Contact: Terry Rynard **Start Date:** Jan 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Feb 2008 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33301
Description: Construct a new environmental "flushing" channel, which will basically make the existing wetlands / mangroves a little wetter.
Justification: The main goal of this project is to construct the intake structures, conveyance system and outlet structure to better serve existing wetlands/mangroves.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Grants</i>								
129	\$56,993							\$0
<i>CIP - General Fund</i>								
331	\$57,727							\$0
TOTAL:	\$114,720							\$0

Comments: park impact fee funding \$100,000 pending receipt of funds

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>SITE IMPROVEMENTS</i>								
6510	\$114,720							\$0
TOTAL	\$114,720							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- FY20090018

Osswald Park/Merritt Community Center

Type: Rehab/Upgrade **Priority:** 3 **Address:** 2220 NW 21 Avenue
Contact: David Miller **Start Date:** Oct 2009 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jun 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33311

Description: Renovate existing multipurpose meeting space with new tile flooring, storage cabinets, AV equipment with retractable screen and projector. Renovation existing library building for recreational purposes, rubberized dance/exercise flooring, storage cabinets, video security system, av equipment and system for exercise area.

Justification: Osswald Park is increasingly used as a meeting/training facility in the NW section. Amenities are currently outdated. Renovations would greatly increase training opportunities and would increase rental revenues. The library is a newly acquired facility to be programmed as an adult fitness and wellness area. Opportunities to generate \$20,000-\$25,000 in user fees.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$50,000					\$50,000
TOTAL:			\$50,000					\$50,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$6,250					\$6,250
<i>CONSTRUCTION</i>								
6599			\$34,750					\$34,750
<i>EQUIPMENT PURCHASES</i>								
6564			\$9,000					\$9,000
TOTAL			\$50,000					\$50,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- FY20080077

Outdoor Performance Stage-Carter Park

Type: New **Priority:** 3 **Address:** 1450 W. Sunrise Blvd.
Contact: David Miller **Start Date:** Jul 2009 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33311
Description: Design and build an outdoor performance stage for outdoor events and performances at Carter Park.
Justification: Carter Park hosts over 40 special events each year. The community has requested additional outdoor performance events, including concerts.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331					\$500,000			\$500,000
TOTAL:					\$500,000			\$500,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534					\$85,000			\$85,000
<i>CONSTRUCTION</i>								
6599					\$415,000			\$415,000
TOTAL					\$500,000			\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- FY20090021

Pool Equipment Renovations

Type: Rehab/Upgrade **Priority:** 3 **Address:** Citywide
Contact: David Miller **Start Date:** Jan 2009 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Dec 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** Citywide
Description: Provide rehabilitation of swimming pools through-out the city inventory. Projects to include resurfacing, motor and pump replacements, pool deck resurfacing, etc. Pool locations include one pool at Bass, and pools and playpools at Lauderdale Manors, Croissant, Riverland and Carter Park.
Justification: aging infracture, pools need to be constantly maintained to keep up to standard.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$125,000	\$125,000	\$125,000	\$125,000		\$500,000
<i>Unfunded</i>								
000							\$125,000	\$0
TOTAL:			\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$500,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$21,250	\$21,250	\$21,250	\$21,250	\$21,250	\$85,000
<i>SITE IMPROVEMENTS</i>								
6510			\$103,750	\$103,750	\$103,750	\$103,750	\$103,750	\$415,000
TOTAL			\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- FY20080068

Riverland Multipurpose Field Lighting

Type: Rehab/Upgrade **Priority:** 3 **Address:** 950 SW 27 Avenue
Contact: Terry Rynard **Start Date:** Dec 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Jul 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33312
Description: Installation of lighting on Riverland Park multipurpose ballfield 150 yds x 150 yds light perimeter.

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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$781,500	\$0
TOTAL:							\$781,500	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534							\$99,000	\$0
<i>CONSTRUCTION</i>								
6599							\$545,000	\$0
<i>CONTINGENCIES</i>								
9950							\$137,500	\$0
TOTAL							\$781,500	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$20,000	\$20,600	\$21,218	\$22,278		\$84,096
TOTAL			\$20,000	\$20,600	\$21,218	\$22,278		\$84,096

Comments: electrical costs increase 5% each year



PROJECT APPLICATION -- FY20080069

Riverwalk Improvements

Type: Rehab/Upgrade **Priority:** 3 **Address:** Riverwalk
Contact: Terry Rynard **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Aug 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
Description: Repair and Replacement of existing infrastructure and new amenities in Riverwalk Park which is a 20.77 acre linear park. Renovations to include roofing, structures and site furnishings.
Justification: Park was built with 1986 parks bond money -- infrastucture is getting old and is in need of renovations.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$150,000	\$50,000	\$50,000	\$50,000	\$50,000		\$350,000
<i>Unfunded</i>								
000							\$100,000	\$0
TOTAL:		\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$350,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$18,881	\$6,294	\$6,294	\$6,294	\$6,294	\$12,587	\$44,057
<i>CONSTRUCTION</i>								
6599		\$104,895	\$34,965	\$34,965	\$34,965	\$34,965	\$69,930	\$244,755
<i>CONTINGENCIES</i>								
9950		\$26,224	\$8,741	\$8,741	\$8,741	\$8,741	\$17,483	\$61,188
TOTAL		\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$350,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- 10904

SAILBOAT BEND PRESERVE

Type: New **Priority:** 2 **Address:** Broward & Middle St-W 14 Av.
Contact: Terry Rynard **Start Date:** Sep 2009 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Dec 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301

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 #05-133 in July 2005 to accept transfer, include in CIP and develop within 5 years.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Grants</i>								
129	\$132,350							\$0
<i>General Fund</i>								
001		\$391,599						\$391,599
TOTAL:	\$132,350	\$391,599						\$391,599

Comments: Funded via Park Impact Fees

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$22,500	\$43,451						\$43,451
<i>CONSTRUCTION</i>								
6599	\$109,850	\$256,548						\$256,548
<i>CONTINGENCIES</i>								
9950		\$91,600						\$91,600
TOTAL	\$132,350	\$391,599						\$391,599

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: no impact



PROJECT APPLICATION -- FY20080071

Snyder Park Improvements

Type: Rehab/Upgrade **Priority:** 3 **Address:** 3299 SW 4th Ave.
Contact: Terry Rynard **Start Date:** Dec 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Dec 2012 **State:** FL
District: I II III IV **Est. Time:** 4 Years **Zip:** 33315

Description: Snyder Park is a 92 acre facility built in 1970's and 1980's construction of restroom and ADA improvements, boardwalk reconstruction, restroom renovations in park including plumbing, electrical pavillion and train station renovations including electrical, structural, and plumbing boat storage facility, gate house and administration building renovations

Justification: This is an aging facility and in need of renovations and repairs. We are currently using a portable restroom at the dog park area.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$296,725	\$296,725	\$296,725			\$890,175
<i>Unfunded</i>								
000							\$296,725	\$0
TOTAL:			\$296,725	\$296,725	\$296,725		\$296,725	\$890,175

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$37,350	\$37,350	\$37,350		\$37,350	\$112,050
<i>CONSTRUCTION</i>								
6599			\$207,500	\$207,500	\$207,500		\$207,500	\$622,500
<i>CONTINGENCIES</i>								
9950			\$51,875	\$51,875	\$51,875		\$51,875	\$155,625
TOTAL			\$296,725	\$296,725	\$296,725		\$296,725	\$890,175

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: none



PROJECT APPLICATION -- 10777

SOUTH SIDE SCHOOL RESTORATION

Type: Rehab/Upgrade **Priority:** 2 **Address:** SW 9 Street & Andrews Ave
Contact: David Miller **Start Date:** Jan 2005 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 4 Years **Zip:** 33301

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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$55,690	\$2,900,000						\$2,900,000
<i>GOB - Bond 1997</i>								
340	\$71,957							\$0
<i>Grants</i>								
129	\$275,960							\$0
<i>Excise Tax Bond Const. 1998C</i>								
344	\$328,150							\$0
<i>Unfunded</i>								
000							\$19,510	\$0
TOTAL:	\$731,757	\$2,900,000					\$19,510	\$2,900,000

Comments: The 2007-08 CIP funding for this project in the amount of \$2,321,625 was identified as coming from new Excise Tax Bonds. At the time of the preparation of this application, the bonds have not been issued and this amount is not included above.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$365,035						\$365,035
<i>CONSTRUCTION</i>								
6599	\$731,757	\$2,027,972					\$19,510	\$2,027,972
<i>CONTINGENCIES</i>								
9950		\$506,993						\$506,993
TOTAL	\$731,757	\$2,900,000					\$19,510	\$2,900,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$199,517	\$209,493	\$219,968	\$230,966	\$242,514		\$1,102,458
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$39,900	\$41,895	\$43,990	\$46,189	\$48,498		\$220,472
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 20		\$50,000	\$53,825	\$56,516	\$59,342	\$62,309		\$281,992
TOTAL		\$289,417	\$305,213	\$320,474	\$336,497	\$353,321		\$1,604,922

Comments: full time Programmer II, Programmer I, and Maintenance worker plus supplies. Instructors including dance, performing arts, music ceramics, pottery etc. will request \$ via B-7 for 08/09



PROJECT APPLICATION -- FY20090015

Tarpon Bend Park

Type: New **Priority:** 2 **Address:** 630 SW 9 Avenue
Contact: Terry Rynard **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Dec 2011 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** 33313
Description: Newly acquired park, funding is for demolition of existing building, sod, irrigation, site amenities, preservation of the archaeological resources, removal exotic vegetation, nature trail and signage.
Justification: recently acquired park-needs to be developed.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>General Fund</i>								
001		\$121,185		\$121,186				\$242,371
TOTAL:		\$121,185		\$121,186				\$242,371

Comments: funded by park impact fees

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$15,254		\$15,254				\$30,508
<i>CONTINGENCIES</i>								
9950		\$21,185		\$21,186				\$42,371
<i>CONSTRUCTION</i>								
6599		\$84,746		\$84,746				\$169,492
TOTAL		\$121,185		\$121,186				\$242,371

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$20,000	\$20,600	\$21,220	\$21,860	\$22,520		\$106,200
TOTAL		\$20,000	\$20,600	\$21,220	\$21,860	\$22,520		\$106,200

Comments: contract maintenance 3% increase each year



PROJECT APPLICATION -- 10966

TUNNEL TOP PARK SOUTH

Type: Rehab/Upgrade **Priority:** 2 **Address:** Las Olas Blvd & Federal Hwy
Contact: Mike Fayyaz/Terry Rynard **Start Date:** Sep 2007 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Oct 2011 **State:** FL
District: I II III IV **Est. Time:** 4 Years **Zip:** 33301
Description: Landscape, median construction, brick pavers, brick paver road, lighting, walkways, irrigation
Justification: DDA 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$498,200							\$0
TOTAL:	\$498,200							\$0

Comments: possible NCIP or BCIP grants

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$42,581							\$0
<i>CONSTRUCTION</i>								
6599	\$455,619							\$0
TOTAL	\$498,200							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$20,600	\$21,218	\$21,855	\$22,510	\$23,185		\$109,368
TOTAL		\$20,600	\$21,218	\$21,855	\$22,510	\$23,185		\$109,368

Comments: contract maintenance of the site increase 3% each year



PROJECT APPLICATION -- FY20090113

Twin Lakes Park

Type: New **Priority:** 2 **Address:** NW Section-Twin Lakes Area
Contact: Terry Rynard **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** Sep 2011 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** 33309

Description: Acquisition of land in the Twin Lakes area of Fort Lauderdale for the construction of a park. Year 1 funds include funding for acquisition of land, removal of structure on land, sod, irrigation and fencing. Year 3 funds includes money for development of property with possible playground, benches and other site amenities.

Justification: There is a need of additional park land in this area.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$400,000			\$250,000			\$650,000
TOTAL:		\$400,000			\$250,000			\$650,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534		\$68,000			\$42,500			\$110,500
<i>LAND ACQUISITION</i>								
6504		\$200,000						\$200,000
<i>CONTINGENCIES</i>								
9950		\$80,000			\$50,000			\$130,000
<i>SITE IMPROVEMENTS</i>								
6510		\$52,000			\$157,500			\$209,500
TOTAL		\$400,000			\$250,000			\$650,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$5,000	\$5,250	\$7,500	\$7,875	\$8,268		\$33,893
TOTAL		\$5,000	\$5,250	\$7,500	\$7,875	\$8,268		\$33,893

Comments: contract maintenance increase 5% year. Increase in 10/11 after improvements made.



PROJECT APPLICATION -- 11015

WARBLER WETLANDS

Type: Rehab/Upgrade **Priority:** 2 **Address:** NW 21 Ave & 49 St.
Contact: Terry Rynard **Start Date:** Jan 2009 **City:** Fort Lauderdale
Department: Parks and Recreation **End Date:** May 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33309
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$354,285							\$0
TOTAL:	\$354,285							\$0

Comments: existing funding general fund, 0809-funding with park impact fees

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$60,228							\$0
<i>CONSTRUCTION</i>								
6599	\$294,057							\$0
TOTAL	\$354,285							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$20,600	\$21,218	\$21,855	\$22,510	\$23,185		\$109,368
TOTAL		\$20,600	\$21,218	\$21,855	\$22,510	\$23,185		\$109,368

Comments: contract maintenance 3% increase each year

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Police



PROJECT APPLICATION -- FY20080168

A/C Unit Replacement-Records/Evidence

Type: Replacement **Priority:** 2 **Address:** 1300 W. Broward Blvd.
Contact: Capt. M. Gregory/Lt. G. Blazs **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Police **End Date:** Dec 2008 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33312

Description: Replace two (2) large pneumatic air-conditioning units that served the Records and Evidence Units. Records – AHU 133 /Evidence – AHU 134.

Justification: This project identifies two air-conditioning units that serve two critical areas of the Police Department, Evidence and Records. These areas must be climate controlled 24 hours per day. Loss of the units will create inhospitable conditions for staff and Evidence for criminal cases. Due to the size of these units, an unanticipated failure could take weeks to replace the units. 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$85,000	\$0
TOTAL:							\$85,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564							\$85,000	\$0
TOTAL							\$85,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: NO IMPACT ON OPERATING BUDGET AT THIS TIME.



PROJECT APPLICATION -- 11209

Citywide Remote Camera Security System Install

Type:	New	Priority:	3	Address:	1300 W Broward Blvd
Contact:	Captain Michael Gregory	Start Date:	Oct 2008	City:	Fort Lauderdale
Department:	Police	End Date:	Jul 2010	State:	FL
District:	<input type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input checked="" type="checkbox"/> IV	Est. Time:	2 Years	Zip:	33312

Description: This request provides for the purchase and implementation in phases of a citywide remote camera surveillance system. The initial implementation provided for re-locatable cameras to cover critical infrastructure sites, high volume traffic areas and large congregation pedestrian areas. Subsequent phases will provide for equipment to monitor the cameras at police headquarters and permanently installed cameras around the City.

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 Community Center as well as the Incident Command Center in order to increase the quality and timeliness of information provided to decision makers.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$96,000		\$350,000				\$446,000
<i>Unfunded</i>								
000							\$98,000	\$0
TOTAL:		\$96,000		\$350,000			\$98,000	\$446,000

Comments: The subsequent phases of this project will include the installation of the necessary equipment to monitor the remote cameras at the Police Headquarters and the addition of new security camera locations.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564		\$96,000		\$350,000			\$98,000	\$446,000
TOTAL		\$96,000		\$350,000			\$98,000	\$446,000

Comments: Note: This project was approved in the FY2007/2008 CIP Budget, however a portion of the funding was reallocated due the emergency needs of two mid-year projects. The current funding schedule reflects this adjustment.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) #FTE</i>								
FTE		\$1	\$1	\$1	\$1	\$1		\$5
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10			\$60,678	\$60,678	\$60,678	\$60,678		\$242,712
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$15,212	\$15,212	\$15,212	\$15,212		\$60,848
<i>Incr./(Dec.) Dept. Capital Outlay</i>								
CHAR 60			\$29,125	\$29,125	\$29,125	\$29,125		\$116,500
TOTAL		\$1	\$105,016	\$105,016	\$105,016	\$105,016		\$420,065



PROJECT APPLICATION -- FY20080201

Compound Security/Fencing Phase I

Type: Rehab/Upgrade **Priority:** 2 **Address:** 1300 W. Broward Blvd.
Contact: Capt. M. Gregory/LT. G. Blazs **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Police **End Date:** Feb 2010 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33312

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 (Phase I) will include security cameras and an intercom system so that the gate can be monitored and controlled from a centralized location within the PD until a new Police Headquarters Facility can be constructed. Phase II will address the entire 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 lack of physical security measures and monitoring equipment make the fueling station, communications equipment and other assets vulnerable to the general public, disgruntled arrestees and/or terrorists.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$343,200					\$343,200
<i>Unfunded</i>								
000							\$343,200	\$0
TOTAL:			\$343,200				\$343,200	\$343,200

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ARCHITECTURAL FEES</i>								
6530			\$43,200				\$43,200	\$43,200
<i>CONTINGENCIES</i>								
9950			\$60,000				\$60,000	\$60,000
<i>CONSTRUCTION</i>								
6599			\$240,000				\$240,000	\$240,000
TOTAL			\$343,200				\$343,200	\$343,200

Comments: This project was previous funded, however the funding was reallocated due the emergency needs of two mid-year projects. The current funding schedule reflects this adjustment.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: NO IMPACT ON OPERATING BUDGET.



PROJECT APPLICATION -- FY20080169

Computer Room Air Conditioning

Type: Replacement **Priority:** 3 **Address:** 1300 W. Broward Blvd.
Contact: Capt. M. Gregory/Mark Blanco **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Police **End Date:** Oct 2010 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33328
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$286,000					\$286,000
<i>Unfunded</i>								
000							\$286,000	\$0
TOTAL:			\$286,000				\$286,000	\$286,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$200,000				\$200,000	\$200,000
<i>ENGINEERING FEES</i>								
6534			\$36,000				\$36,000	\$36,000
<i>CONTINGENCIES</i>								
9950			\$50,000				\$50,000	\$50,000
TOTAL			\$286,000				\$286,000	\$286,000

Comments: This project's budget was increased after receiving more detailed specifications for the required air conditioning units.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: NO IMPACT ON OPERATING BUDGET.



PROJECT APPLICATION -- FY20090052

Evidence Warehouse Annex Construction

Type: New **Priority:** 2 **Address:** 1300 W. Broward Blvd
Contact: Capt. Michael Gregory **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Police **End Date:** Jul 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33312

Description: This project will facilitate the construction and installation of a 4,000 sq ft building for the storage of Police Department evidence. It will be located on the existing Police Department property, so land acquisition is not required.

Justification: The Department currently operates two evidence warehouse locations and both are at capacity. The proposed new building will relieve the overcrowding and facilitate the reorganization of the storage locations. Due to the 72% increase in evidence items collected and stored annually over the last 25 years the Evidence Unit has also been required to rent two storage containers in order to manage the volume of cases. Storage space is critical and purging is required to be performed several times each week in order to store the new case evidence that arrive daily. Failure to obtain additional storage space will result in increased overtime cost resulting from purging and an increased risk of misplacing evidence.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$858,000	\$0
TOTAL:							\$858,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599							\$600,000	\$0
ARCHITECTURAL FEES								
6530							\$108,000	\$0
CONTINGENCIES								
9950							\$150,000	\$0
TOTAL							\$858,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: NO IMPACT ON OPERATING BUDGET.



PROJECT APPLICATION -- FY20080177

Headquarters Repainting Project

Type: Replacement **Priority:** 3 **Address:** 1300 W. Broward Blvd
Contact: Lt. Blazs / Capt. Gregory **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Police **End Date:** Dec 2008 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33312
Description: This project will facilitate the repainting of the Police Headquarters building.

Justification: The Police Headquarters was last painted more than 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.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$105,000					\$105,000
TOTAL:			\$105,000					\$105,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$105,000					\$105,000
TOTAL			\$105,000					\$105,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: NO IMPACT ON OPERATING BUDGET.



PROJECT APPLICATION -- FY20080176

Increase Electric Capacity-PD Incident Command Ctr

Type: Rehab/Upgrade **Priority:** 1 **Address:** 1300 W. Broward Blvd.
Contact: Capt. Michael Gregory **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Police **End Date:** Feb 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33312

Description: This project serves to increase the electric capacity in the Police Headquarters Incident Command Center and a Network Equipment room that supports the ICC. The ICC also serves as a backup to the City's new EOC at Executive Airport. The extent of work required will be re-evaluated after the City Maintenance - Electrical Section performs a more detailed assessment of the facility.

Justification: The Fort Lauderdale Police Department Headquarters facility was built approximately 50 years ago and was not designed for the functions nor the equipment currently in use in the facility. The City Maintenance - Electrical Section has evaluated the ICC Room and determined there is insufficient emergency electrical service wired into this area. This project will facilitate the necessary work and permitting to increase the availability of emergency power into the ICC and a Network Equipment Room.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$243,100				\$243,100
TOTAL:				\$243,100				\$243,100

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564				\$170,000				\$170,000
<i>ENGINEERING FEES</i>								
6534				\$30,600				\$30,600
<i>CONTINGENCIES</i>								
9950				\$42,500				\$42,500
TOTAL				\$243,100				\$243,100

Comments: No Grant found to cover this expense.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: NO IMPACT ON OPERATING BUDGET.



PROJECT APPLICATION -- FY20090056

Police Department Security System

Type: Rehab/Upgrade **Priority:** 3 **Address:** 1300 W. Broward Blvd
Contact: Capt. Michael Gregory **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Police **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33312

Description: This project will provide a centrally monitored video security system and a modern badging system for the Police Department's headquarters facility.

Justification: Currently, the Police Department has three (3) different piece meal and separate video security systems spread throughout the Police Department that are not centrally monitored. Many parts of the facility do not have any video security cameras at all. In addition, the Police Department does not have a modern electronic badging system in the front lobby. This project proposes to add video cameras to areas not covered and to replace old cameras with new ones. In addition, the cameras would be tied together so that they can be centrally monitored. A modern badging system would also be purchased to property credential visitors to the facility.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$363,237	\$0
TOTAL:							\$363,237	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
ARCHITECTURAL FEES								
6530							\$45,470	\$0
CONSTRUCTION								
6599							\$238,679	\$0
EQUIPMENT PURCHASES								
6564							\$7,111	\$0
OTHER BUILDING COSTS								
6538							\$6,823	\$0
CONTINGENCIES								
9950							\$65,154	\$0
TOTAL							\$363,237	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$14,000	\$14,000	\$16,000	\$16,000			\$60,000
TOTAL		\$14,000	\$14,000	\$16,000	\$16,000			\$60,000

Comments: IMPACT IDENTIFIED ABOVE.



PROJECT APPLICATION -- FY20090062

Police Headquarters Carpet Replacement

Type: Replacement **Priority:** 3 **Address:** 1300 W. Broward Blvd
Contact: Capt. Michael Gregory **Start Date:** Feb 2009 **City:** Fort Lauderdale
Department: Police **End Date:** Jul 2009 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33312
Description: Replace the carpet throughout the entire Police Headquarters building.

Justification: The carpeting in the Police Headquarters building was replaced approximately ten years ago. The vast majority of the carpet throughout the Police Headquarters building is sufficiently worn and/or stained so that it requires replacement. The job characteristics and nature of Police work and the amount of user traffic in the building creates a tremendous amount of stress on the carpet and prematurely wears it out. The Police Department proposes replacing all the carpet throughout the building. The Police Department is approximately 9,800 sq ft and the approximate replacement cost is \$40 per sq yard.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$400,000				\$400,000
TOTAL:				<u>\$400,000</u>				<u>\$400,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564				\$400,000				\$400,000
TOTAL				<u>\$400,000</u>				<u>\$400,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: No impact on Operating Budget.



PROJECT APPLICATION -- FY20080198

Police Headquarters Ceiling Panels

Type: Replacement **Priority:** 1 **Address:** 1300 W. Broward Blvd.
Contact: Capt. Michael Gregory **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Police **End Date:** Feb 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33312

Description: This project will provide for the replacement of the ceiling panels at the Police Headquarters Facility. The replacement of these panels and vents would have to be contracted out because of the sheer volume of work involved.

Justification: The existing ceiling panels are old, dirty, and have collected a large amount of dust. This negatively impacts indoor air quality. Numerous complaints have been received about both the air quality, the condition of the air conditioning vents and ceiling panels in the PD building. This condition has resulted in the Broward Sheriff's Office receiving complaints and BSO Risk Management requesting tile replacements and other changes. In order to improve the indoor air quality in the facility, the Police Department proposes replacing the existing ceiling panels and vents.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$130,000						\$130,000
<i>Unfunded</i>								
000							\$40,000	\$0
TOTAL:		\$130,000					\$40,000	\$130,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$90,909					\$27,972	\$90,909
<i>ENGINEERING FEES</i>								
6534		\$16,364					\$5,035	\$16,364
<i>CONTINGENCIES</i>								
9950		\$22,727					\$6,993	\$22,727
TOTAL		\$130,000					\$40,000	\$130,000

Comments: NOTE: FY 06/07 funding was reallocated to the Roof Replacement Project to be completed FY 06/07. The funds required for FY 06/07 Ceiling Panels have been added to FY 08/09 budget.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: NO IMPACT ON OPERATING BUDGET.



PROJECT APPLICATION -- FY20080179

Police Headquarters Replacement

Type: Replacement **Priority:** 2 **Address:** 1300 W. Broward Blvd.
Contact: Captain Michael Gregory **Start Date:** Jan 2009 **City:** Fort Lauderdale
Department: Police **End Date:** Jan 2011 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33312

Description: This project is intended to replace the existing 50 year old and approximately 88,000 Sq ft Police Headquarters with an approx. 180,000 Sq ft public safety facility.

Justification: The Police Headquarters was built approx. 50 years ago to accommodate a very small police force. It now houses a multi-agency and multi-jurisdiction Communications Center, Firearms Range, Forensic Lab, Photography Lab, Backup EOC and Police Incident Command Center for the nearly 800-member department. A Facilities Needs Assessment Report concluded that current spatial need was approx. 240,000 Sq Ft. The current facility requires constant and expensive modifications to support modern technology and the repair/replacement of outdated infrastructure. Land Acquisitions estimate including Apartment Bldg=\$1 Million.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$32,000,000					\$32,000,000
<i>Unfunded</i>								
000							\$46,000,000	\$0
TOTAL:			\$32,000,000				\$46,000,000	\$32,000,000

Comments: This project was proposed to be funded by a public referendum.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ARCHITECTURAL FEES</i>								
6530							\$10,000,000	\$0
<i>LAND ACQUISITION</i>								
6504							\$1,000,000	\$0
<i>CONSTRUCTION</i>								
6599			\$32,000,000				\$35,000,000	\$32,000,000
TOTAL			\$32,000,000				\$46,000,000	\$32,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) #FTE</i>								
FTE					\$2			\$2
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10					\$125,000			\$125,000
TOTAL					\$125,002			\$125,002

Comments: Impact will be Determined.



PROJECT APPLICATION -- FY20090058

Police Marine Unit Compound Fence

Type: Rehab/Upgrade **Priority:** 2 **Address:** 1500 SE 15 Street
Contact: Capt. Michael Gregory **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Police **End Date:** Feb 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33312

Description: The Marine Unit's fenced compound is inadequate for its existing security needs. The compound requires additional fencing, a new swing gate configuration and covered protection from the elements. In addition, a new electrical hook up needs to be added for the Dive truck.

Justification: The Marine Unit is responsible for housing and maintaining the Dive Team's equipment. This includes the Dive Boat and a specialty truck, which are parked in the Unit's parking lot. It has direct access to the public and at this time it's unsecured. The Dive truck is equipped with all of the gear necessary for the team to respond upon notification to any scene requiring their service. Unfortunately this vehicle is left unattended in the parking lot and exposed to the elements. In addition, the unit stores several boats in the adjacent area that are also unsecured. All of this equipment remains exposed to the elements year round and expedites their deterioration and reduces their lifespan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$70,000					\$70,000
TOTAL:			\$70,000					\$70,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$70,000					\$70,000
TOTAL			\$70,000					\$70,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: NO IMPACT ON OPERATING BUDGET.



PROJECT APPLICATION -- FY20080199

Public Safety MESH Mobile Data Network

Type:	Replacement	Priority:	2	Address:	1300 W. Broward Blvd.
Contact:	Captain Michael Gregory	Start Date:	Jan 2009	City:	Fort Lauderdale
Department:	Police	End Date:	Jan 2012	State:	FL
District:	<input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	Est. Time:	3 Years	Zip:	33312

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 available.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331					\$750,000	\$750,000		\$1,500,000
TOTAL:					\$750,000	\$750,000		\$1,500,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>LAND ACQUISITION</i>								
6504					\$100,000	\$100,000		\$200,000
<i>EQUIPMENT PURCHASES</i>								
6564					\$650,000	\$650,000		\$1,300,000
TOTAL					\$750,000	\$750,000		\$1,500,000

Comments: The budget for this project has been increased after an internal re-evaluation of the desired scope. High-speed data and video uploads are now incorporated for the mobile data and in-car video systems.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Operating Budget Impact to be Determined.



PROJECT APPLICATION -- FY20080183

Public Safety Voice & Data Communications System

Type: Replacement **Priority:** 2 **Address:** 1300 W. Broward Blvd
Contact: Captain Michael Gregory **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Police **End Date:** Oct 2010 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33312

Description: This project combines the new 800 MHz radio system, the beach transmitter site, and mobile data CIP application in a single request. It seeks to enhance the present radio system that serves all City of Ft. Lauderdale operations, including its Fire-Rescue, Police, and Public Works dept, as well as other jurisdictions in the area. It will modernize the system, ensuring reliable communications within the City, and it will also bring the entire radio system into Project 25 Compliance, thereby facilitating regional interoperable communications and satisfying a Department of Homeland Security requirement. P25 equipment is interoperable with any other P25 equipment, thereby eliminating gaps in communications between first responders all that rely on radio communications.

Justification: Potential Benefits/Impact of the Project: The Fort Lauderdale Police Trunked Radio System (FLPTRS) is near the end of its expected life span. The manufacturer no longer offers a number of the needed components and is phasing out support for more of the infrastructure and subscribers. In a growing number of areas, recent high-rise construction contributes to radio "dead spots" where there is weak or no communications at all. The funding of this project will ensure uninterrupted communications flow for first responders and general government users within the City of Fort Lauderdale and between the City of Fort Lauderdale and any other agency that has achieved Project 25 compliance. It is a critical component to our public safety operation, both on a day-to-day basis and in the case of emergency or disaster. This project will benefit all residents of the City of Fort Lauderdale, as well as its visitors, its daytime population, its tourist population and the surrounding region.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$15,000,000					\$15,000,000
<i>Unfunded</i>								
000							\$15,000,000	\$0
TOTAL:			\$15,000,000				\$15,000,000	\$15,000,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$15,000,000				\$15,000,000	\$15,000,000
TOTAL			\$15,000,000				\$15,000,000	\$15,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: The budget impact will be determined by the type of system procured.



PROJECT APPLICATION -- 11207

Public Safety Voice Radio Handheld

Type: Replacement **Priority:** 2 **Address:** 1300 W. Broward Blvd
Contact: Capt. Michael Gregory **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Police **End Date:** Oct 2011 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** 33312

Description: This project funds the purchase and implementation services for 350 new handheld radios. This cost includes Public Safety encryption requirements.

Justification: Due to the age of most of the Department's handheld radios, Motorola will stop servicing/repairing them in the next 3 yrs. In addition, 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. The Motorola ASTRO meets these requirements and 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$1,478,000						\$1,478,000
<i>Unfunded</i>								
000							\$622,000	\$0
TOTAL:		\$1,478,000					\$622,000	\$1,478,000

Comments: NOTE: This project was approved in FY07/08 CIP Budget, however a portion of the funding was reallocated due the emergency needs of two mid-year projects. The current funding schedule reflects this adjustment.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564		\$1,182,400					\$497,600	\$1,182,400
<i>CONTINGENCIES</i>								
9950		\$295,600					\$124,400	\$295,600
TOTAL		\$1,478,000					\$622,000	\$1,478,000

Comments: Continued: The funding required is driven by the radio's cost and qty needed. These numbers are adjusted annually and received from the Telecommunications Mgr.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: NO IMPACT ON OPERATING BUDGET.



PROJECT APPLICATION -- FY20080178

Records Counter Security/Bulletproof Glass

Type: Replacement **Priority:** 2 **Address:** 1300 W. Broward Blvd.
Contact: Captain Michael Gregory **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Police **End Date:** Feb 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33328

Description: Replace existing Records Unit counter and glass partition with a solid-brick based counter-top and bulletproof glass.

Justification: The current Records Unit 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$100,000	\$0
TOTAL:							\$100,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$100,000	\$0
TOTAL							\$100,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: NO IMPACT ON OPERATING BUDGET.



PROJECT APPLICATION -- FY20080173

Records Unit Document Imaging Project

Type: New **Priority:** 3 **Address:** 1300 W. Broward Blvd.
Contact: Capt. Michael Gregory **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Police **End Date:** Oct 2010 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33312

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.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$416,000	\$410,000				\$826,000
TOTAL:			\$416,000	\$410,000				\$826,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$416,000	\$410,000				\$826,000
TOTAL			\$416,000	\$410,000				\$826,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Impact will be Determined.



PROJECT APPLICATION -- FY20080175

Replacement of PD Air Conditioners

Type: Replacement **Priority:** 3 **Address:** 1300 W. Broward Blvd.
Contact: Captain Michael Gregory **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Police **End Date:** Jan 2011 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** 33328
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.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$214,500	\$214,500				\$429,000
<i>Unfunded</i>								
000							\$214,500	\$0
TOTAL:			\$214,500	\$214,500			\$214,500	\$429,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564			\$150,000	\$150,000			\$150,000	\$300,000
<i>ENGINEERING FEES</i>								
6534			\$27,000	\$27,000			\$27,000	\$54,000
<i>CONTINGENCIES</i>								
9950			\$37,500	\$37,500			\$37,500	\$75,000
TOTAL			\$214,500	\$214,500			\$214,500	\$429,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: NO IMPACT ON OPERATING BUDGET.

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Public Works



PROJECT APPLICATION -- 10057

11TH AVENUE BRIDGE REPAIRS

Type: Rehab/Upgrade **Priority:** 1 **Address:** 11 Ave/N. Fork off New River
Contact: Karim Rahmankhah **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
Description: Full restoration of the SW 11 Ave Swing Bridge #865748

Justification: Mechanical and electrical deterioration is significant, and structural repairs are needed. This is a historic bridge.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$3,600,000						\$3,600,000
<i>Gas Tax</i>								
332	\$354,273							\$0
<i>Unfunded</i>								
000							\$1,722,727	\$0
TOTAL:	\$354,273	\$3,600,000					\$1,722,727	\$3,600,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$354,273	\$2,517,483					\$1,204,704	\$2,517,483
<i>ENGINEERING FEES</i>								
6534		\$453,147					\$216,847	\$453,147
<i>CONTINGENCIES</i>								
9950		\$629,370					\$301,176	\$629,370
TOTAL	\$354,273	\$3,600,000					\$1,722,727	\$3,600,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Saving \$5K annually, per Albert.



PROJECT APPLICATION -- 11196

A1A Seabreeze Blvd. Turtle Light Replacement

Type: Rehab/Upgrade **Priority:** 2 **Address:** A1A & Seabreeze Blvd.
Contact: Earl Prizlee **Start Date:** Jan 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33308

Description: This project includes replacement of the existing lighting along the A1A Seabreeze Blvd. corridor to turtle compliant. Phase I includes replacement of City owned / maintained lights along SR A1A from Harbor Drive to Sunrise Blvd (east side). Phase II includes replacement of FDOT / FP&L owned / maintained lights along SR A1A from South Beach Entrance to NE 18th Ave (west side). Phase II also includes new pavers on the west side of SR A1A and new lights along the east side north of Sunrise Blvd.

Justification: The Fish and Wildlife Commission has required all lights be "Turtle Compliant" along the beach corridor. Note: \$3.0M FDOT funding subject to execution of JPA. \$2.5M CRA Portion From P11322 Beach Improvements. The current avail. dollars on this application are not reflected in the Plan summary pages (Excise Tax \$ in the 2008 CIP-a new bond issue not pursued & CRA \$ not shown-Treasury to book \$2.5M when TIF funds rcd for FY2008).

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>FDOT</i>								
778		\$3,000,000						\$3,000,000
<i>Excise Tax Bond Const. 1998C</i>								
344	\$7							\$0
<i>Unfunded</i>								
000							\$5,221,081	\$0
TOTAL:	\$7	\$3,000,000					\$5,221,081	\$3,000,000

Comments: \$3.0M FDOT funding subject to execution of JPA. \$2.5M CRA Portion From P11322 Beach Improvements.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$7	\$2,097,902					\$3,651,106	\$2,097,902
<i>ENGINEERING FEES</i>								
6534		\$377,622					\$657,199	\$377,622
<i>CONTINGENCIES</i>								
9950		\$524,476					\$912,776	\$524,476
TOTAL	\$7	\$3,000,000					\$5,221,081	\$3,000,000

Comments: Phase I Estimate - \$4.87M, Phase II Estimate - \$6.7M

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: None



PROJECT APPLICATION -- 10993

ADA COMPLIANCE IMPROVEMENTS - NON DECREE

Type: New **Priority:** 3 **Address:** Citywide
Contact: Peter Partington **Start Date:** Jul 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2012 **State:** FL
District: I II III IV **Est. Time:** 7 Years **Zip:** Citywide
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$19,190		\$24,310		\$71,500			\$95,810
TOTAL:	\$19,190		\$24,310		\$71,500			\$95,810

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$19,190		\$24,310		\$71,500			\$95,810
TOTAL	\$19,190		\$24,310		\$71,500			\$95,810

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget. Once the improvements are installed, there is no additional maintenance required.



PROJECT APPLICATION -- FY20080161

ANDREWS AVENUE/3RD AVENUE IMPROVEMENTS

Type: Rehab/Upgrade **Priority:** 3 **Address:** 3rdAve/Sunrise/Davie Blvd.
Contact: Peter Partington **Start Date:** Jan 2010 **City:** Fort Lauderdale
Department: Public Works **End Date:** Nov 2010 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33304
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$9,652,500				\$9,652,500
TOTAL:				\$9,652,500				\$9,652,500

Comments: The request for funding has been put off for a year because no decision has been made on whether to proceed with the project or not.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$6,750,000				\$6,750,000
<i>ENGINEERING FEES</i>								
6534				\$1,215,000				\$1,215,000
<i>CONTINGENCIES</i>								
9950				\$1,687,500				\$1,687,500
TOTAL				\$9,652,500				\$9,652,500

Comments: The request for funding has been put off for a year because no decision has been made on whether to proceed with the project or not.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40				\$50,000	\$50,000	\$50,000		\$150,000
TOTAL				\$50,000	\$50,000	\$50,000		\$150,000

Comments: Estimated landscaping maintenance cost per year. Costs are put off for a year in response to the funds request change.



PROJECT APPLICATION -- 11033

ANNUAL NAVIGATIONAL SIGN REPARIS

Type: Rehab/Upgrade **Priority:** 1 **Address:** Citywide
Contact: Karim Rahmankhah **Start Date:** Oct 2000 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2013 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** Citywide
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$69,743	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
TOTAL:	\$69,743	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000

Comments: This is an annual funding request. Fiscal year 2012/13 has an anticipated need that will require an increase of \$100,000 in the budget, identified in fiscal year 2011/12.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599	\$69,743	\$34,965	\$34,965	\$34,965	\$34,965	\$34,965		\$174,825
ENGINEERING FEES								
6534		\$6,294	\$6,294	\$6,294	\$6,294	\$6,294		\$31,470
CONTINGENCIES								
9950		\$8,741	\$8,741	\$8,741	\$8,741	\$8,741		\$43,705
TOTAL	\$69,743	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: It is not anticipated that the reparative work done by this project will impact the operating budget.



PROJECT APPLICATION -- FY20080105

Annual Asphalt Concret Resurfacing

Type: Rehab/Upgrade **Priority:** 2 **Address:** Citywide
Contact: Karim Rahmankhah **Start Date:** Sep 2000 **City:** Fort Lauderdale
Department: Public Works **End Date:** Oct 2013 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** Citywide
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Gas Tax</i>								
332		\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000		\$5,850,000
TOTAL:		\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000		\$5,850,000

Comments: Fiscal year 2012/13 funding was added as this is an annual on-going project.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$818,182	\$818,182	\$818,182	\$818,182	\$818,182		\$4,090,910
<i>ENGINEERING FEES</i>								
6534		\$147,273	\$147,273	\$147,273	\$147,273	\$147,273		\$736,365
<i>CONTINGENCIES</i>								
9950		\$204,545	\$204,545	\$204,545	\$204,545	\$204,545		\$1,022,725
TOTAL		\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000		\$5,850,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR 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.



PROJECT APPLICATION -- 11077

ANNUAL DREDGING

Type: Rehab/Upgrade **Priority:** 2 **Address:** Citywide
Contact: Karim Rahmankhah **Start Date:** Sep 2000 **City:** Fort Lauderdale
Department: Public Works **End Date:** Oct 2013 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** Citywide
Description: Barge will dredge the Cities 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$128,486	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
TOTAL:	\$128,486	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$128,486	\$349,650	\$349,650	\$349,650	\$349,650	\$349,650		\$1,748,250
<i>ENGINEERING FEES</i>								
6534		\$62,937	\$62,937	\$62,937	\$62,937	\$62,937		\$314,685
<i>CONTINGENCIES</i>								
9950		\$87,413	\$87,413	\$87,413	\$87,413	\$87,413		\$437,065
TOTAL	\$128,486	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No operating budget impact.



PROJECT APPLICATION -- 11034

Annual Marine Facilities, Seawall and Mooring Buoy

Type: Rehab/Upgrade **Priority:** 1 **Address:** Citywide
Contact: Karim Rahmankhah **Start Date:** Sep 2000 **City:** Fort Lauderdale
Department: Public Works **End Date:** Oct 2013 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** Citywide
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$269,000	\$269,000	\$269,000	\$269,000	\$269,000	\$1,076,000
<i>FIFC Loan Const. Fund 2002</i>								
328	\$119,538							\$0
TOTAL:	\$119,538		\$269,000	\$269,000	\$269,000	\$269,000	\$269,000	\$1,076,000

Comments: Additional requests for qualifying work have been received and construction costs in the Marine industry have increased, requiring the funding to increase from \$300,000 annually to \$400,00 annually.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$33,860	\$33,860	\$33,860	\$33,860	\$33,860	\$135,440
<i>CONSTRUCTION</i>								
6599	\$119,538		\$188,112	\$188,112	\$188,112	\$188,112	\$188,112	\$752,448
<i>CONTINGENCIES</i>								
9950			\$47,028	\$47,028	\$47,028	\$47,028	\$47,028	\$188,112
TOTAL	\$119,538		\$269,000	\$269,000	\$269,000	\$269,000	\$269,000	\$1,076,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No operating budget impact.



PROJECT APPLICATION -- FY20080185

Annual Roof Repairs

Type: Replacement **Priority:** 2 **Address:** Citywide
Contact: Tom Terrell **Start Date:** Feb 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 6 Years **Zip:** Citywide
Description: There are over 120 Buildings owned by the City. Several roofs on these buildings have exceeded their life expectancy.
Justification: The work is required in order to prevent deterioration of interior contents and further deterioration of the structural frame of the building.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$822,000	\$421,600	\$250,000		\$599,079	\$1,493,600
TOTAL:			\$822,000	\$421,600	\$250,000		\$599,079	\$1,493,600

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$822,000	\$421,600	\$250,000		\$599,079	\$1,493,600
TOTAL			\$822,000	\$421,600	\$250,000		\$599,079	\$1,493,600

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40		\$(2,000)	\$(1,000)	\$(1,000)	\$(1,000)			\$(5,000)
TOTAL		\$(2,000)	\$(1,000)	\$(1,000)	\$(1,000)			\$(5,000)

Comments: Capital Maintenance for roof repairs should be reduced as major repair and replacement as project work progresses.



PROJECT APPLICATION -- 16055

BALLFIELD LIGHTING REPAIRS - HURRICANE WILMA

Type: Rehab/Upgrade **Priority:** 2 **Address:** Citywide
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 9 Years **Zip:** Citywide
Description: Repairs Hurricane Wilma Damages.
Justification: Repairs Hurricane Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$1,335,328							\$0
TOTAL:	\$1,335,328							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,335,328							\$0
TOTAL	\$1,335,328							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- FY20090031

Beach Wall Decorative Lighting System

Type: New **Priority:** 2 **Address:** Along A1A
Contact: Mike Faayaz/ Tom Terrell **Start Date:** Dec 2009 **City:** Fort Lauderdale
Department: Public Works **End Date:** Mar 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33304
Description: This is for the replacement of decorative lights in the signature wave wall along Fort Lauderdale Beach.

Justification: Over time, the harsh beach elements have taken a toll on the fiber optic lighting system embedded in the wave wall. The existing lights are at the end of their warranty period and will require replacement. With advancement in lighting technology, there are light sources which will be longer lasting and require less maintenance.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i>								
106.1			\$150,000	\$708,000				\$858,000
TOTAL:			\$150,000	\$708,000				\$858,000

Comments: This project is eligible for the TIF funding from Beach CRA.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$104,895	\$495,105				\$600,000
<i>ENGINEERING FEES</i>								
6534			\$18,881	\$89,119				\$108,000
<i>CONTINGENCIES</i>								
9950			\$26,224	\$123,776				\$150,000
TOTAL			\$150,000	\$708,000				\$858,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10			\$20,000	\$20,000	\$20,000	\$20,000		\$80,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$30,000	\$30,000	\$30,000	\$30,000		\$120,000
TOTAL			\$50,000	\$50,000	\$50,000	\$50,000		\$200,000

Comments:



PROJECT APPLICATION -- FY20090044

Bridge Painting

Type: Rehab/Upgrade **Priority:** 2 **Address:** Citywide
Contact: Karim Rahmankhah **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** Citywide
Description: This project is for bridge painting at various City bridges. Painting will include permitting, screening system to catch material that could contaminate waterways, removal of existing paint, and application of primer and two coats of paint.
Justification: This project is highly requested by residents.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$100,000	\$143,000	\$143,000	\$143,000	\$143,000		\$672,000
<i>Unfunded</i>								
000							\$43,000	\$0
TOTAL:		\$100,000	\$143,000	\$143,000	\$143,000	\$143,000	\$43,000	\$672,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$69,930	\$100,000	\$100,000	\$100,000	\$100,000	\$30,070	\$469,930
<i>ENGINEERING FEES</i>								
6534		\$12,587	\$18,000	\$18,000	\$18,000	\$18,000	\$5,413	\$84,587
<i>CONTINGENCIES</i>								
9950		\$17,483	\$25,000	\$25,000	\$25,000	\$25,000	\$7,517	\$117,483
TOTAL		\$100,000	\$143,000	\$143,000	\$143,000	\$143,000	\$43,000	\$672,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- FY20090082

Bridge Repair at Coconut Isle #865732

Type: Rehab/Upgrade **Priority:** 1 **Address:** Coconut Isle & E Las Olas
Contact: Karim Rahmankhah **Start Date:** Feb 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Jun 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301

Description: The rehabilitation of deteriorated structure will include removal of loose concrete, rust on steel reinforcements, placing concrete epoxy mortar on affected areas, crack sealing and fixing all other miscellaneous deterioration. Bridge No. 865732

Justification: The structure is deteriorating due to age and heavy load trucks that are significantly higher than the ones used in the original design, already reached its life expectancy, and attacked by corrosive environment. FDOT found this bridge to be structurally deficient and in need of immediate corrective action. Repairs will improve structural rating, prevent further deterioration and address citizen safety concerns. Replacement was considered but the cost estimate of \$1,200,000 to replace the bridges is currently not in the budget.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331							\$278,850	\$0
TOTAL:							\$278,850	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$195,000	\$0
<i>ENGINEERING FEES</i>								
6534							\$35,100	\$0
<i>CONTINGENCIES</i>								
9950							\$48,750	\$0
TOTAL							\$278,850	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on operating budget.



PROJECT APPLICATION -- FY20090084

Bridge Repair at Fiesta Way #865735

Type: Rehab/Upgrade **Priority:** 1 **Address:** E. Las Olas & Fiesta Way
Contact: Karim Rahmankhah **Start Date:** May 2009 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301

Description: The rehabilitation of deteriorated structure will include removal of loose concrete, rust on steel reinforcements, placing concrete epoxy mortar on affected areas, crack sealing and fixing all other miscellaneous deterioration. Bridge No. 865735

Justification: The structure is deteriorating due to age and heavy load trucks that are significantly higher than the ones used in the original design, already reached its life expectancy, and attacked by corrosive environment. FDOT found this bridge to be structurally deficient and in need of immediate corrective action. Repairs will improve structural rating, prevent further deterioration and address citizen safety concerns. Replacement was considered but the cost estimate of \$1,800,000 to replace the bridges is currently not in the budget.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$100,000	\$178,850					\$278,850
TOTAL:		\$100,000	\$178,850					\$278,850

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$69,930	\$125,070					\$195,000
<i>ENGINEERING FEES</i>								
6534		\$12,587	\$22,513					\$35,100
<i>CONTINGENCIES</i>								
9950		\$17,483	\$31,267					\$48,750
TOTAL		\$100,000	\$178,850					\$278,850

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on operating budget.



PROJECT APPLICATION -- FY20090083

Bridge Repair at Isles of Venice #865734

Type: Rehab/Upgrade **Priority:** 1 **Address:** E Las Olas & Isle of Venice
Contact: Karim Rahmankhah **Start Date:** Feb 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301

Description: The rehabilitation of deteriorated structure will include removal of loose concrete, rust on steel reinforcements, placing concrete epoxy mortar on affected areas, crack sealing and fixing all other miscellaneous deterioration. Bridge No. 865734

Justification: The structure is deteriorating due to age and heavy load trucks that are significantly higher than the ones used in the original design, already reached its life expectancy, and attacked by corrosive environment. FDOT found this bridge to be structurally deficient and in need of immediate corrective action. Repairs will improve structural rating, prevent further deterioration and address citizen safety concerns. Replacement was considered but the cost estimate of \$1,800,000 to replace the bridges is currently not in the budget.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$100,000						\$100,000
<i>Unfunded</i>								
000							\$178,850	\$0
TOTAL:		\$100,000					\$178,850	\$100,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$69,930					\$125,070	\$69,930
<i>ENGINEERING FEES</i>								
6534		\$12,587					\$22,513	\$12,587
<i>CONTINGENCIES</i>								
9950		\$17,483					\$31,267	\$17,483
TOTAL		\$100,000					\$178,850	\$100,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on operating budget.



PROJECT APPLICATION -- FY20090085

Bridge Repair at Nurmi Drive #865736

Type: Rehab/Upgrade **Priority:** 1 **Address:** E. Las Olas Blvd. & Nurmi Dr.
Contact: Karim Rahmankhah **Start Date:** May 2009 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301

Description: The rehabilitation of deteriorated structure will include removal of loose concrete, rust on steel reinforcements, placing concrete epoxy mortar on affected areas, crack sealing and fixing all other miscellaneous deterioration. Bridge No. 865736

Justification: The structure is deteriorating due to age and heavy load trucks that are significantly higher than the ones used in the original design, already reached its life expectancy, and attacked by corrosive environment. FDOT found this bridge to be structurally deficient and in need of immediate corrective action. Repairs will improve structural rating, prevent further deterioration and address citizen safety concerns. Replacement was considered but the cost estimate of \$1,800,000 to replace the bridges is currently not in the budget.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$100,000	\$178,850					\$278,850
TOTAL:		\$100,000	\$178,850					\$278,850

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599		\$69,930	\$125,070					\$195,000
ENGINEERING FEES								
6534		\$12,587	\$22,513					\$35,100
CONTINGENCIES								
9950		\$17,483	\$31,267					\$48,750
TOTAL		\$100,000	\$178,850					\$278,850

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on operating budget.



PROJECT APPLICATION -- FY20090086

Bridge Repair at Royal Palm Drive #865737

Type: Rehab/Upgrade **Priority:** 1 **Address:** E Las Olas & Royal Palm Dr.
Contact: Karim Rahmankhah **Start Date:** May 2009 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301

Description: The rehabilitation of deteriorated structure will include removal of loose concrete, rust on steel reinforcements, placing concrete epoxy mortar on affected areas, crack sealing and fixing all other miscellaneous deterioration. Bridge No. 865737

Justification: The structure is deteriorating due to age and heavy load trucks that are significantly higher than the ones used in the original design, already reached its life expectancy, and attacked by corrosive environment. FDOT found this bridge to be structurally deficient and in need of immediate corrective action. Repairs will improve structural rating, prevent further deterioration and address citizen safety concerns. Replacement was considered but the cost estimate of \$1,800,000 to replace the bridges is currently not in the budget.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$100,000		\$178,850				\$278,850
TOTAL:		\$100,000		\$178,850				\$278,850

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599		\$69,930		\$125,070				\$195,000
ENGINEERING FEES								
6534		\$12,587		\$22,513				\$35,100
CONTINGENCIES								
9950		\$17,483		\$31,267				\$48,750
TOTAL		\$100,000		\$178,850				\$278,850

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on operating budget.



PROJECT APPLICATION -- FY20090078

Bridge Repair at SE 15 Ave #865766 & 865767

Type: Rehab/Upgrade **Priority:** 1 **Address:** SE 15 Ave & Cordova Rd
Contact: Karim Rahmankhah **Start Date:** May 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33316

Description: The rehabilitation of deteriorated structure will include removal of loose concrete, rust on steel reinforcements, placing concrete epoxy mortar on affected areas, crack sealing and fixing all other miscellaneous deterioration. Bridge Nos. 865766 & 865767.

Justification: The structure is deteriorating due to age and heavy load trucks that are significantly higher than the ones used in the original design, already reached its life expectancy, and attacked by corrosive environment. FDOT found this bridge to be structurally deficient and in need of immediate corrective action. Repairs will improve structural rating, prevent further deterioration and address citizen safety concerns. Replacement was considered but the cost estimate of \$6,000,000 to replace the bridges is currently not in the budget.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$743,600	\$0
TOTAL:							\$743,600	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599							\$520,000	\$0
ENGINEERING FEES								
6534							\$93,600	\$0
CONTINGENCIES								
9950							\$130,000	\$0
TOTAL							\$743,600	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on operating budget.



PROJECT APPLICATION -- FY20090087

Bridge Repair at SE 8 Ave #865728

Type: Rehab/Upgrade **Priority:** 1 **Address:** SE 8 Ave & Tarpon Dr
Contact: Karim Rahmankhah **Start Date:** May 2009 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301

Description: The rehabilitation of deteriorated structure will include removal of loose concrete, rust on steel reinforcements, placing concrete epoxy mortar on affected areas, crack sealing and fixing all other miscellaneous deterioration. Bridge No. 865728

Justification: The structure is deteriorating due to age and heavy load trucks that are significantly higher than the ones used in the original design, already reached its life expectancy, and attacked by corrosive environment. FDOT found this bridge to be structurally deficient and in need of immediate corrective action. Repairs will improve structural rating, prevent further deterioration and address citizen safety concerns. Replacement was considered but the cost estimate of \$1,600,000 to replace the bridges is currently not in the budget.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$278,850				\$278,850
TOTAL:				\$278,850				\$278,850

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$195,000				\$195,000
<i>ENGINEERING FEES</i>								
6534				\$35,100				\$35,100
<i>CONTINGENCIES</i>								
9950				\$48,750				\$48,750
TOTAL				\$278,850				\$278,850

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on operating budget.



PROJECT APPLICATION -- FY20090081

Bridge Repair at Sunrise Key #865725

Type: Rehab/Upgrade **Priority:** 1 **Address:** Intracoastal-Sunrise Key
Contact: Karim Rahmankhah **Start Date:** Feb 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Jun 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33304

Description: The rehabilitation of deteriorated structure will include removal of loose concrete, rust on steel reinforcements, placing concrete epoxy mortar on affected areas, crack sealing and fixing all other miscellaneous deterioration. Bridge No. 865725

Justification: The structure is deteriorating due to age and heavy load trucks that are significantly higher than the ones used in the original design, already reached its life expectancy, and attacked by corrosive environment. FDOT found this bridge to be structurally deficient and in need of immediate corrective action. Repairs will improve structural rating, prevent further deterioration and address citizen safety concerns. Replacement was considered but the cost estimate of \$1,600,000 to replace the bridges is currently not in the budget.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$314,600	\$0
TOTAL:							\$314,600	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599							\$220,000	\$0
ENGINEERING FEES								
6534							\$39,600	\$0
CONTINGENCIES								
9950							\$55,000	\$0
TOTAL							\$314,600	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on operating budget.



PROJECT APPLICATION -- FY20090079

Bridge Repair at the Harborage #865778

Type: Rehab/Upgrade **Priority:** 1 **Address:** Isla Bahia Dr.
Contact: Karim Rahmankhah **Start Date:** May 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33316

Description: The rehabilitation of deteriorated structure will include removal of loose concrete, rust on steel reinforcements, placing concrete epoxy mortar on affected areas, crack sealing and fixing all other miscellaneous deterioration. Bridge No. 865778

Justification: The structure is deteriorating due to age and heavy load trucks that are significantly higher than the ones used in the original design, already reached its life expectancy, and attacked by corrosive environment. FDOT found this bridge to be structurally deficient and in need of immediate corrective action. Repairs will improve structural rating, prevent further deterioration and address citizen safety concerns. Replacement was considered but the cost estimate of \$2,100,000 to replace the bridges is currently not in the budget.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$343,200	\$0
TOTAL:							\$343,200	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599							\$240,000	\$0
ENGINEERING FEES								
6534							\$43,200	\$0
CONTINGENCIES								
9950							\$60,000	\$0
TOTAL							\$343,200	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on operating budget.



PROJECT APPLICATION -- 10744

BRIDGE REPLACEMENT AT NE 41 STREET

Type: Replacement **Priority:** 2 **Address:** NE 41 St @ Toulon Waterway
Contact: Karim Rahmankhah **Start Date:** Oct 2012 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2013 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33308
Description: Replacement of existing bridge at Fort Royale Isle. The bridge is 40 feet long by 25 feet wide. City Bridge No. 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>FDOT</i>								
778	\$50,430							\$0
<i>CIP - General Fund</i>								
331						\$1,309,644		\$1,309,644
TOTAL:	\$50,430					\$1,309,644		\$1,309,644

Comments: It is not anticipated to get additional funds from FDOT. Request for additional funding is due to new estimates obtained in FY2007.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599						\$950,800		\$950,800
<i>ENGINEERING FEES</i>								
6534	\$50,430					\$121,144		\$121,144
<i>FORCE ACCOUNT CHARGES</i>								
6501						\$237,700		\$237,700
TOTAL	\$50,430					\$1,309,644		\$1,309,644

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No impact on operating budget.



PROJECT APPLICATION -- 10797

BRIDGE REPLACEMENT AT WEST LAKE DRIVE/LAKE LUCILLE

Type: Replacement **Priority:** 2 **Address:** Lucille River-Bridge # 865773
Contact: Karim Rahmankhah **Start Date:** Dec 2012 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2013 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33316
Description: Replacement of existing bridge. The bridge is 164 feet long by 25 feet wide. City bridge number 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>FDOT</i>								
778	\$77,706							\$0
<i>CIP - General Fund</i>								
331						\$5,680,580		\$5,680,580
TOTAL:	\$77,706					\$5,680,580		\$5,680,580

Comments: It is not anticipated to get additional funds from FDOT. Request for additional funding is due to new estimates obtained in FY2007.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$77,706					\$647,730		\$647,730
<i>CONSTRUCTION</i>								
6599						\$4,026,280		\$4,026,280
<i>CONTINGENCIES</i>								
9950						\$1,006,570		\$1,006,570
TOTAL	\$77,706					\$5,680,580		\$5,680,580

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No impact on operating budget.



PROJECT APPLICATION -- 16040

BUILDING SERVICES - HURRICANE WILMA REPAIRS

Type: Rehab/Upgrade **Priority:** 2 **Address:** 751 NW 19th Ave
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 9 Years **Zip:** 33311
Description: Repair Hurricane Wilma Damages.
Justification: Repair Hurricane Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$57,894							\$0
TOTAL:	<u>\$57,894</u>							<u>\$0</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$57,894							\$0
TOTAL	<u>\$57,894</u>							<u>\$0</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- 10891

CAPITAL MAINTENANCE FACILITIES

Type: Rehab/Upgrade **Priority:** 2 **Address:** 100 North Andrews Avenue
Contact: Tom Terrell **Start Date:** Oct 2007 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 7 Years **Zip:** 33301
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$65,976	\$100,000	\$100,000	\$100,000	\$100,000			\$400,000
TOTAL:	\$65,976	\$100,000	\$100,000	\$100,000	\$100,000			\$400,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$65,976	\$69,930	\$69,930	\$69,930	\$69,930			\$279,720
<i>ENGINEERING FEES</i>								
6534		\$12,587	\$12,587	\$12,587	\$12,587			\$50,348
<i>CONTINGENCIES</i>								
9950		\$17,483	\$17,483	\$17,483	\$17,483			\$69,932
TOTAL	\$65,976	\$100,000	\$100,000	\$100,000	\$100,000			\$400,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: The work to be done cannot be determined in advance, so the impact cannot be estimated accurately.



PROJECT APPLICATION -- FY20080192

City Hall Exterior Paint

Type: Rehab/Upgrade **Priority:** 3 **Address:** 100 North Andrews Avenue
Contact: Tom Terrell **Start Date:** Jan 2010 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2011 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$750,000					\$750,000
TOTAL:			\$750,000					\$750,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$750,000					\$750,000
TOTAL			\$750,000					\$750,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- 11129

CITY HALL OFFICE RENOVATIONS

Type: Rehab/Upgrade **Priority:** 3 **Address:** 100 North Andrews Avenue
Contact: Frank Snedaker **Start Date:** Oct 2007 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2008 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
Description: Renovate offices in City Hall. The project accounts for the cost of constructing, purchasing partitions, furniture and equipment. Start: 4Q07 and End: 4Q08.
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$558,000					\$558,000
TOTAL:			\$558,000					\$558,000

Comments: Current available balance represents \$300,000 approved in the 2008-2012 CIP (page 11). This amount is being held in the General Fund Capital Projects Holding Account (P11236.331).

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599			\$300,000					\$300,000
ENGINEERING FEES								
6534			\$108,000					\$108,000
CONTINGENCIES								
9950			\$150,000					\$150,000
TOTAL			\$558,000					\$558,000

Comments: With the increase in number of requests for office renovations in City Hall, the cost estimate is being increased to cover all known and unknown requests for the next fiscal year.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There are no associated operating budget cost changes resulting from office renovations.



PROJECT APPLICATION -- 11157

CITY HALL SECURITY SYSTEM

Type: New **Priority:** 2 **Address:** 100 North Andrews Avenue
Contact: Tom Terrell **Start Date:** Oct 2007 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 7 Years **Zip:** 33301

Description: This is for the upgrade of City Hall's 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$375,000							\$0
TOTAL:	\$375,000							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$375,000							\$0
TOTAL	\$375,000							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- 00469

Concrete and Paver Maintenance

Type: Replacement **Priority:** 2 **Address:** Citywide
Contact: Karim Rahmankhah **Start Date:** Sep 2000 **City:** Fort Lauderdale
Department: Public Works **End Date:** Oct 2013 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** Citywide
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$100,000	\$0
<i>CIP - General Fund</i>								
331	\$79,000		\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
TOTAL:	\$79,000		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Comments: The annual funding requested has increased due to raw material price increases and increased demand for sidewalk reconstruction. Deterioration over time increases the demand for reconstructive work.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$79,000		\$69,930	\$69,930	\$69,930	\$69,930	\$69,930	\$279,720
<i>ENGINEERING FEES</i>								
6534			\$12,587	\$12,587	\$12,587	\$12,587	\$12,587	\$50,348
<i>CONTINGENCIES</i>								
9950			\$17,483	\$17,483	\$17,483	\$17,483	\$17,483	\$69,932
TOTAL	\$79,000		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Concrete and paver maintenance is accomplished through the annual CIP contract. Operating funds are not used to maintain the surfaces.



PROJECT APPLICATION -- 16037

COOLEYS LANDING - HURRICANE WILMA REPAIRS

Type: Rehab/Upgrade **Priority:** 2 **Address:** 451 SW 7th Ave
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 9 Years **Zip:** 33312
Description: Repair Hurricane Wilma Damages.
Justification: Repair Hurricane Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$150,314							\$0
TOTAL:	\$150,314							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$150,314							\$0
TOTAL	\$150,314							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- 10521

CRA - FLAGLER HEIGHTS DEVELOPMENT ASSISTANCE

Type: Rehab/Upgrade **Priority:** 2 **Address:** Fed Hwy-RR tracks-Sunrise- E
Contact: Mina Samadi **Start Date:** Aug 2002 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2013 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** 33304
Description: Development assistance for the Flagler Heights/Village area for infrastructure improvements by developers and property owners. (Federal Highway to RR tracks to Sunrise to Broward Blvd.)
Justification: For the economic revitalization of the area.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CRA - NWPFH</i>								
106.2	\$949,541	\$541,800						\$541,800
TOTAL:	\$949,541	\$541,800						\$541,800

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$949,541							\$0
<i>ENGINEERING FEES</i>								
6534		\$226,800						\$226,800
<i>CONTINGENCIES</i>								
9950		\$315,000						\$315,000
TOTAL	\$949,541	\$541,800						\$541,800

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No anticipated operational budget impact.



PROJECT APPLICATION -- 10520

CRA - FLAGLER HEIGHTS PROPERTY ACQUISITION & IMPR

Type: New **Priority:** 2 **Address:** Fed Hwy-RR tracks-Sunrise-B
Contact: Mina Samadi **Start Date:** Aug 2002 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2013 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** 33304
Description: The project is for acquiring right of way for construction of the NE 6th St./Sistrunk Blvd. Project P10448.

Justification: Required for roadway construction and economic revitalization of the area.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CRA - NWPFH</i>								
106.2	\$1,909,931		\$645,000					\$645,000
TOTAL:	\$1,909,931		\$645,000					\$645,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,909,931							\$0
<i>ENGINEERING FEES</i>								
6534			\$270,000					\$270,000
<i>CONTINGENCIES</i>								
9950			\$375,000					\$375,000
TOTAL	\$1,909,931		\$645,000					\$645,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No impact.



PROJECT APPLICATION -- 10538

CRA MIDTOWN OFF STREET PARKING

Type: New **Priority:** 2 **Address:** Midtown Off Street
Contact: Mina Samadi **Start Date:** Oct 2007 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33301
Description: Off-street parking in the Midtown area.

Justification: 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Tax Incr. Rev. Const.</i>								
320	\$600,000	\$258,000						\$258,000
TOTAL:	\$600,000	\$258,000						\$258,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$600,000							\$0
<i>ENGINEERING FEES</i>								
6534		\$108,000						\$108,000
<i>CONTINGENCIES</i>								
9950		\$150,000						\$150,000
TOTAL	\$600,000	\$258,000						\$258,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Related to NE 6th St/Sistrunk Blvd. Streetscape & Enhancements project (P10448). See that application for operating budget impact information.



PROJECT APPLICATION -- 16049

DOWNTOWN PARKING GARAGE - HURRICANE WILMA REPAIRS

Type: Rehab/Upgrade **Priority:** 2 **Address:** 100 SE First Street
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 9 Years **Zip:** 33301
Description: Repair Hurricane Wilma Damages.
Justification: Repair Hurricane Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$139,446							\$0
TOTAL:	\$139,446							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$139,446							\$0
TOTAL	\$139,446							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- FY20090115

Downtown Transit Connector

Type: New **Priority:** 2 **Address:** East Las Olas Boulevard
Contact: Peter Partington **Start Date:** Oct 2010 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2012 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33301
Description: Light rail system construction for downtown circulator known as "The Wave". The project includes rail installation and rolling stock.
Justification: The City Commission has approved proceeding with a light rail system for the downtown area as developed and presented to the Commission by the Downtown Development Authority (DDA).

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$10,500,000				\$10,500,000
TOTAL:				<u>\$10,500,000</u>				<u>\$10,500,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$10,500,000				\$10,500,000
TOTAL				<u>\$10,500,000</u>				<u>\$10,500,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: The system will be operated by Broward County Transit at no expense to the City.



PROJECT APPLICATION -- 00273

ENGR - STREET LIGHTS

Type: New **Priority:** 3 **Address:** Citywide
Contact: Mike Fayyaz **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** Citywide

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. This includes improvements to existing electrical facilities and lighting protection.

Justification: The City responds to citizen requests as well as Traffic Engineer recommendations related to new street light construction, primarily for public safety purposes. Additionally, upgrades to existing City electrical facilities may be necessary to stay current with code requirements.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$189,454	\$100,000	\$143,000	\$143,000	\$143,000	\$143,000		\$672,000
<i>Excise Tax Bond Const. 1998C</i>								
344	\$35,000							\$0
<i>Unfunded</i>								
000							\$50,000	\$0
TOTAL:	\$224,454	\$100,000	\$143,000	\$143,000	\$143,000	\$143,000	\$50,000	\$672,000

Comments: Current available balance reflects money in past CIP's remaining in projects. No additional funds were approved in the 2007 or 2008 CIP's for this project.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$224,454	\$69,930	\$100,000	\$100,000	\$100,000	\$100,000	\$34,965	\$469,930
<i>ENGINEERING FEES</i>								
6534		\$12,587	\$18,000	\$18,000	\$18,000	\$18,000	\$6,294	\$84,587
<i>CONTINGENCIES</i>								
9950		\$17,483	\$25,000	\$25,000	\$25,000	\$25,000	\$8,741	\$117,483
TOTAL	\$224,454	\$100,000	\$143,000	\$143,000	\$143,000	\$143,000	\$50,000	\$672,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on operating budget.



PROJECT APPLICATION -- 08889

FEC RR CROSSING - VARIOUS LOCATIONS MAINTENANCE

Type: Rehab/Upgrade **Priority:** 1 **Address:** Citywide
Contact: Peter Partington **Start Date:** Oct 2000 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2013 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** Citywide
Description: Provides for the reconstruction of approximately 2 or 3 railroad crossings annually within the City under the 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$105,304	\$0	\$150,000	\$150,000	\$150,000	\$150,000		\$600,000
TOTAL:	\$105,304	\$0	\$150,000	\$150,000	\$150,000	\$150,000		\$600,000

Comments: The current available balance consists of \$105,000 remaining from the 2006/07 CIP and \$135,000 unused from the 2007/08 CIP. Having this amount available, the funding request for 2008/09 has been eliminated.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$105,304	\$0	\$150,000	\$150,000	\$150,000	\$150,000		\$600,000
TOTAL	\$105,304	\$0	\$150,000	\$150,000	\$150,000	\$150,000		\$600,000

Comments: The current available balance consists of \$105,000 remaining from the 2006/07 CIP and \$135,000 unused from the 2007/08 CIP. Having this amount available, the funding request for 2008/09 has been eliminated.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No additional operating budget costs are associated with this project. Approximately 14 FEC railroad crossings.



PROJECT APPLICATION -- 16053

FENCE REPAIRS CITY WIDE - HURRICANE WILMA REPAIRS

Type: Rehab/Upgrade **Priority:** 2 **Address:** Citywide
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 9 Years **Zip:** Citywide
Description: Repair Hurricane Wilma Damages.
Justification: Repair Hurricane Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$623,866							\$0
TOTAL:	\$623,866							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$623,866							\$0
TOTAL	\$623,866							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- 16004

FLOYD HULL - HURRICANE REPAIRS

Type: Rehab/Upgrade **Priority:** 2 **Address:** 2800 SW 8th Ave
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 9 Years **Zip:** 33315
Description: Repair Hurricane Katrina & Wilma Damages.
Justification: Repair Hurricane Katrina & Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$59,076							\$0
<i>Grants</i>								
129	\$12,000							\$0
TOTAL:	\$71,076							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$71,076							\$0
TOTAL	\$71,076							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- FY20080181

General Services Building Renovations - SW 14 Ave

Type: Rehab/Upgrade **Priority:** 2 **Address:** 220 SW 14th Avenue
Contact: Tom Terrell **Start Date:** Jan 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 6 Years **Zip:** 33301
Description: Replacement of roof, flooring, doors, A/C, and electric panels.

Justification: The above equipment has exceed its life expectancy and needs immediate attention.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$300,000	\$0
TOTAL:							\$300,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$300,000	\$0
TOTAL							\$300,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 40		\$(700)	\$(700)	\$(700)	\$(700)			\$(2,800)
TOTAL		\$(700)	\$(700)	\$(700)	\$(700)			\$(2,800)

Comments: The new A/C system should be the only work impacting the Operating Budget.



PROJECT APPLICATION -- 16029

HOLIDAY PARK - HURRICANE REPAIRS

Type: Rehab/Upgrade **Priority:** 2 **Address:** 1000 E. Sunrise Blvd
Contact: Tom Terrell **Start Date:** Sep 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 9 Years **Zip:** 33304
Description: Repair Hurricane Katrina & Wilma Damages.
Justification: Repair Hurricane Katrina & Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$414,528							\$0
<i>Grants</i>								
129	\$15,581							\$0
TOTAL:	\$430,109							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$430,109							\$0
TOTAL	\$430,109							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- 11019

INTERCOASTAL WW WELCOME SIGN ON COMMERCIAL BRIDGE

Type: Replacement **Priority:** 2 **Address:** Commer. Blvd. & Intracoastal
Contact: Frank Snedaker **Start Date:** Dec 2007 **City:** Fort Lauderdale
Department: Public Works **End Date:** May 2008 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33308
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$99,996		\$42,998					\$42,998
TOTAL:	\$99,996		\$42,998					\$42,998

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$99,996							\$0
<i>ENGINEERING FEES</i>								
6534			\$17,999					\$17,999
<i>CONTINGENCIES</i>								
9950			\$24,999					\$24,999
TOTAL	\$99,996		\$42,998					\$42,998

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$75,000
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$25,000
TOTAL		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000

Comments: None



PROJECT APPLICATION -- FY20080193

Kinney Tunnel Painting

Type: Rehab/Upgrade **Priority:** 3 **Address:** 200 South Federal Highway
Contact: Tom Terrell **Start Date:** Jan 2011 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2012 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
Description: Repainting of the Kinney Tunnel.

Justification: To keep the tunnel maintained and painted per the agreement with the State of Florida. The tunnel was painted 7 years ago.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$250,000				\$250,000
TOTAL:				<u>\$250,000</u>				<u>\$250,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$250,000				\$250,000
TOTAL				<u>\$250,000</u>				<u>\$250,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- 16003

LAS OLAS MARINA STATION 1,2,3,& 6 HURRICANE REPA

Type: Rehab/Upgrade **Priority:** 2 **Address:** 200 Las Olas Circle
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 9 Years **Zip:** 33301
Description: Repair of Hurricane Katrina & Wilma Damages.
Justification: Repair of Hurricane Katrina & Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$63,224							\$0
<i>Grants</i>								
129	\$13,525							\$0
TOTAL:	\$76,749							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$76,749							\$0
TOTAL	\$76,749							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- 11136

LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION

Type: Rehab/Upgrade **Priority:** 3 **Address:** East Las Olas Boulevard
Contact: Peter Partington **Start Date:** Dec 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$715,000	\$0
TOTAL:							\$715,000	\$0

Comments: Request for Federal funding has been submitted.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$500,000	\$0
<i>ENGINEERING FEES</i>								
6534							\$90,000	\$0
<i>FORCE ACCOUNT CHARGES</i>								
6501							\$125,000	\$0
TOTAL							\$715,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is not expected to be an impact on the operating budget resulting from the construction of traffic control devices.



PROJECT APPLICATION -- 10718

Midtown Sistrunk Blvd Infrastructure Improvements

Type: New **Priority:** 2 **Address:** Midtown
Contact: Mina Samadi **Start Date:** Oct 2007 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33301
Description: Roadway improvements between US 1 & NW 24th Ave - Sidewalk, streetlights, bus stop, street furniture, landscaping and irrigation.
Justification: To promote economic revitalization and create a more pedestrian friendly environment. This project is related to NE 6th St/Sistrunk Blvd. Streetscape & Enhancements project (10448).

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CRA - NWPFH</i>								
106.2	\$3,050,000	\$1,311,500						\$1,311,500
TOTAL:	\$3,050,000	\$1,311,500						\$1,311,500

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$3,050,000							\$0
<i>ENGINEERING FEES</i>								
6534		\$549,000						\$549,000
<i>CONTINGENCIES</i>								
9950		\$762,500						\$762,500
TOTAL	\$3,050,000	\$1,311,500						\$1,311,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: The Project Engineer indicated drawings do not exist at this time. Therefore, the estimated budgetary impact cannot be calculated.



PROJECT APPLICATION -- 16020

MILLS POND PARK - HURRICANE WILMA REPAIRS

Type: Rehab/Upgrade **Priority:** 2 **Address:** 2201 NW 9th Ave
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 9 Years **Zip:** 33311
Description: Repair Hurricane Wilma Damages.
Justification: Repair Hurricane Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$191,125							\$0
TOTAL:	\$191,125							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$191,125							\$0
TOTAL	\$191,125							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- FY20080163

NE 15 AVENUE MEDIAN (NE 13 STREET TO CITY LIMIT)

Type: New **Priority:** 2 **Address:** NE 15 Av to NE 13 St
Contact: Peter Partington **Start Date:** Apr 2009 **City:** Fort Lauderdale
Department: Public Works **End Date:** Oct 2009 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33304
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 improved this road. This grant funded project will substantially upgrade the landscaping from 15th Ave. to Sunrise Blvd. to NE 13 St.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$572,000	\$0
TOTAL:							\$572,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$400,000	\$0
<i>ENGINEERING FEES</i>								
6534							\$72,000	\$0
<i>CONTINGENCIES</i>								
9950							\$100,000	\$0
TOTAL							\$572,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$15,000	\$15,000	\$15,000	\$15,000			\$60,000
TOTAL		\$15,000	\$15,000	\$15,000	\$15,000			\$60,000

Comments: It is estimated that three (3) days labor by a Parks person each month would be needed to upkeep the additional landscaping. The cost estimate is calculated at \$400/day @ 3 days/month x 12 months.



PROJECT APPLICATION -- 00411

Neighborhood Capital Improvements

Type: New **Priority:** 2 **Address:** Citywide
Contact: Hal G. Barnes **Start Date:** Oct 2009 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** Citywide
Description: This is the recap account for projects dealing with traffic calming, safety and security, pedestrian facilities, neighborhood identification, parks and streetscape, and general quality of life in City of Fort Lauderdale neighborhoods. The goal is to provide matching funds for the construction of said improvements.
Justification: To enhance the quality of life in the neighborhoods, the City Commission appropriates \$500,000 per year through CIP funding.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$62,171	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
TOTAL:	\$62,171	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000

Comments: Increase requested to maintain program at current funding levels.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$62,171	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
TOTAL	\$62,171	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Each neighborhood association is responsible for on-going maintenance. There is no budgetary impact.



PROJECT APPLICATION -- 16054

NEIGHBORHOOD SERVICES - HURRICANE WILMA REPAIRS

Type: Rehab/Upgrade **Priority:** 2 **Address:** Citywide
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** Fl
District: I II III IV **Est. Time:** 9 Years **Zip:** Citywide
Description: Repair Hurricane Wilma Damages.
Justification: Repair Hurricane Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$263,121							\$0
TOTAL:	\$263,121							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$263,121							\$0
TOTAL	\$263,121							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- FY20080043

NEW PUBLIC WORKS OPERATIONS CENTER

Type:	New	Priority:	3	Address:	To be Determined
Contact:	Mike Fayyaz	Start Date:	Jun 2009	City:	Fort Lauderdale
Department:	Public Works	End Date:	May 2012	State:	FL
District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	Est. Time:	3 Years	Zip:	33301

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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$7,150,000	\$21,450,000	\$2,431,000		\$31,031,000
TOTAL:				\$7,150,000	\$21,450,000	\$2,431,000		\$31,031,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$5,000,000	\$15,000,000	\$1,700,000		\$21,700,000
<i>ENGINEERING FEES</i>								
6534				\$900,000	\$2,700,000	\$306,000		\$3,906,000
<i>CONTINGENCIES</i>								
9950				\$1,250,000	\$3,750,000	\$425,000		\$5,425,000
TOTAL				\$7,150,000	\$21,450,000	\$2,431,000		\$31,031,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR 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.



PROJECT APPLICATION -- 09295

NORTHWEST 7TH/9TH AVENUE CONNECTOR

Type: New **Priority:** 2 **Address:** NW 7/9 & SW 2nd - NW 13 St.
Contact: Mina Samadi **Start Date:** Mar 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Mar 2013 **State:** FL
District: I II III IV **Est. Time:** 5 Years **Zip:** 33311
Description: This project is for the 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 Avenue to alleviate traffic congestion arising from the current detour onto Sunrise Blvd.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>FDOT</i>								
778	\$1,401,289		\$7,150,000	\$7,150,000	\$7,150,000			\$21,450,000
TOTAL:	\$1,401,289		\$7,150,000	\$7,150,000	\$7,150,000			\$21,450,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,401,289		\$5,000,000	\$5,000,000	\$5,000,000			\$15,000,000
<i>ENGINEERING FEES</i>								
6534			\$900,000	\$900,000	\$900,000			\$2,700,000
<i>CONTINGENCIES</i>								
9950			\$1,250,000	\$1,250,000	\$1,250,000			\$3,750,000
TOTAL	\$1,401,289		\$7,150,000	\$7,150,000	\$7,150,000			\$21,450,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: At this time, the additional operational budget costs of constructing the project have not been determined.



PROJECT APPLICATION -- FY20080110

NW 19th Street Medians

Type: Rehab/Upgrade **Priority:** 2 **Address:** Powerline Road to NW 19 St.
Contact: Peter Partington **Start Date:** Oct 2009 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33311
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$429,000	\$0
<i>CIP - General Fund</i>								
331			\$429,000					\$429,000
TOTAL:			\$429,000				\$429,000	\$429,000

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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$300,000				\$300,000	\$300,000
<i>ENGINEERING FEES</i>								
6534			\$54,000				\$54,000	\$54,000
<i>FORCE ACCOUNT CHARGES</i>								
6501			\$75,000				\$75,000	\$75,000
TOTAL			\$429,000				\$429,000	\$429,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10			\$5,000					\$5,000
TOTAL			\$5,000					\$5,000

Comments: Eligible for CDBG money.



PROJECT APPLICATION -- 10585

PALM AIRE WALL IMPROVEMENTS

Type: New **Priority:** 3 **Address:** Palm Aire Village
Contact: Hal G. Barnes **Start Date:** May 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2008 **State:** FL
District: I II III IV **Est. Time:** 1-11 Months **Zip:** 33309
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$148,152							\$0
TOTAL:	<u>\$148,152</u>							<u>\$0</u>

Comments: Funding appropriated in fiscal year 2003. To be combined with NCIP project P11099. Anticipated total cost of project is \$1,000,000.00.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$148,152							\$0
TOTAL	<u>\$148,152</u>							<u>\$0</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$						TO BE PROG.	5 YR TOTAL
								\$0
TOTAL								<u>\$0</u>

Comments: HOA will pay 100% of project cost by special assessment. Homeowners are responsible for on-going maintenance. There is no impact on the operating budget.



PROJECT APPLICATION -- FY20090032

Pedestrian Stairway at SW 4 Ave (Marshall) Bridge

Type: New **Priority:** 3 **Address:** SW 7 Ave/SW 4 Ave Bridge
Contact: Mike Faayaz/ Peter Partington **Start Date:** Dec 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33312
Description: This project is for the construction of a pedestrian staircase to connect SW 5 Ave, along New River, to top of Marshall Bridge.
Justification: Residents of the new condo buildings and the adjoining neighborhoods will have a substantially shorter pedestrian access to the north side of the river and the Arts & Science District.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331				\$500,500				\$500,500
TOTAL:				<u>\$500,500</u>				<u>\$500,500</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599				\$350,000				\$350,000
ENGINEERING FEES								
6534				\$63,000				\$63,000
CONTINGENCIES								
9950				\$87,500				\$87,500
TOTAL				<u>\$500,500</u>				<u>\$500,500</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: There is no impact on operating budget. Costs cannot be determined until the project is completed.



PROJECT APPLICATION -- 16045

PEELE DIXIE HURRICANE WILMA REPAIRS

Type: Rehab/Upgrade **Priority:** 2 **Address:** 1500 S State Rd 7
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 9 Years **Zip:** 33312
Description: Repair Hurricane Wilma Damages.
Justification: Repair Hurricane Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$89,109							\$0
TOTAL:	\$89,109							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$89,109							\$0
TOTAL	\$89,109							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- 16014

POLICE STATION - HURRICANE REPAIRS

Type: Rehab/Upgrade **Priority:** 2 **Address:** 1300 W Broward Blvd
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2013 **State:** FL
District: I II III IV **Est. Time:** 8 Years **Zip:** 33312
Description: Repair Hurricane Katrina & Wilma Damages.
Justification: Repair Hurricane Katrina & Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$237,709							\$0
<i>Grants</i>								
129	\$22,764							\$0
TOTAL:	\$260,473							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$260,473							\$0
TOTAL	\$260,473							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- FY20080180

PW Compound Electrical Distribution Panel

Type: Replacement **Priority:** 3 **Address:** 220 SW 14th Avenue
Contact: Tom Terrell **Start Date:** Jan 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 6 Years **Zip:** 33301
Description: Replace 40 year old electrical distribution panel.

Justification: The electrical distribution panel has exceeded its life expectancy and requires immediate attention.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$90,000	\$0
TOTAL:							\$90,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$90,000	\$0
TOTAL							\$90,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- FY20090030

Riverwalk South Pavilion

Type: New **Priority:** 3 **Address:** S. New River Dr. & SE 3 Ave.
Contact: Mehrdad Fayyaz **Start Date:** Dec 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Mar 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
Description: Construct a pavilion at Riverwalk South Park.

Justification: Due to a budget shortfall, the pavilion was eliminated from the Riverwalk South Project with the understanding the pavilion would be constructed later when funding became available. The addition of the pavilion to this park will match the other sections of Riverwalk that contain similar pavilions.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$464,750	\$0
TOTAL:							\$464,750	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$325,000	\$0
<i>ENGINEERING FEES</i>								
6534							\$58,500	\$0
<i>CONTINGENCIES</i>								
9950							\$81,250	\$0
TOTAL							\$464,750	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$250	\$250	\$250	\$250		\$1,000
TOTAL			\$250	\$250	\$250	\$250		\$1,000

Comments: Estimate of the cost of general repairs to maintain the structure.



PROJECT APPLICATION -- 16059

ROOFING REPAIRS & REPLACEMENT CITY WIDE

Type: Rehab/Upgrade **Priority:** 2 **Address:** Citywide
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 9 Years **Zip:** Citywide
Description: Repair Hurricane Wilma Damages.
Justification: Repair Hurricane Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$1,019,467							\$0
TOTAL:	\$1,019,467							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,019,467							\$0
TOTAL	\$1,019,467							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- FY20090112

Sidewalk Renovations

Type: Rehab/Upgrade **Priority:** 2 **Address:** Citywide
Contact: Mike N. **Start Date:** Sep 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2013 **State:** FL
District: I II III IV **Est. Time:** 5 Years **Zip:** Citywide
Description: Repair sidewalk crack and breaks.

Justification:

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331		\$500,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$7,700,000
<i>Unfunded</i>								
000							\$300,000	\$0
TOTAL:		\$500,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$300,000	\$7,700,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$349,650	\$1,258,742	\$1,258,742	\$1,258,742	\$1,258,742	\$209,790	\$5,384,618
<i>ENGINEERING FEES</i>								
6534		\$62,937	\$226,573	\$226,573	\$226,573	\$226,573	\$37,762	\$969,229
<i>CONTINGENCIES</i>								
9950		\$87,413	\$314,685	\$314,685	\$314,685	\$314,685	\$52,448	\$1,346,153
TOTAL		\$500,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$300,000	\$7,700,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No Budgetary Impact



PROJECT APPLICATION -- 16028

SNYDER PARK - HURRICANE WILMA REPAIRS

Type: Rehab/Upgrade **Priority:** 2 **Address:** 3299 SW 4th Ave
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 9 Years **Zip:** 33315
Description: Repair Hurricane Wilma Damages.
Justification: Repair Hurricane Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$50,770							\$0
TOTAL:	<u>\$50,770</u>							<u>\$0</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$50,770							\$0
TOTAL	<u>\$50,770</u>							<u>\$0</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- 16008

SOUTHSIDE SCHOOL - ROOF DAMAGE

Type: Rehab/Upgrade **Priority:** 2 **Address:** 3775 SW 16 St
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 9 Years **Zip:** 33312
Description: Repair Hurricane Wilma Damages.
Justification: Repair Hurricane Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$283,991							\$0
TOTAL:	\$283,991							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$283,991							\$0
TOTAL	\$283,991							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- 16056

STREET LIGHT OUTAGE - HURRICANE WILMA REPAIRS

Type: Rehab/Upgrade **Priority:** 2 **Address:** Citywide
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 9 Years **Zip:** Citywide
Description: Repair Hurricane Wilma Damages.
Justification: Repair Hurricane Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$349,537							\$0
TOTAL:	\$349,537							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$349,537							\$0
TOTAL	\$349,537							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- FY20080109

SUNRISE BOULEVARD BEAUTIFICATION

Type: New **Priority:** 2 **Address:** Sunrise Blvd. I-95 to Gateway
Contact: Mike Fayyaz **Start Date:** Dec 2009 **City:** Fort Lauderdale
Department: Public Works **End Date:** May 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33311

Description: The project provides for aesthetic improvements to the Sunrise Blvd. corridor from I-95 to Gateway Plaza includes: 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. Staff plans 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000			\$715,000	\$1,430,000	\$715,000			\$2,860,000
TOTAL:			\$715,000	\$1,430,000	\$715,000			\$2,860,000

Comments: Applied for \$500,000 FDOT grant for Phase I.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599			\$500,000	\$1,000,000	\$500,000			\$2,000,000
ENGINEERING FEES								
6534			\$90,000	\$180,000	\$90,000			\$360,000
CONTINGENCIES								
9950			\$125,000	\$250,000	\$125,000			\$500,000
TOTAL			\$715,000	\$1,430,000	\$715,000			\$2,860,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Costs cannot be determined until FDOT approval of scope has been provided.



PROJECT APPLICATION -- 16048

SWIMMING HALL OF FAME - HURRICANE REPAIRS

Type: Rehab/Upgrade **Priority:** 2 **Address:** 501 Seabreeze Blvd
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 9 Years **Zip:** 33316
Description: Repair Hurricane Katrina & Wilma Damages.
Justification: Repair Hurricane Katrina & Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$61,437							\$0
<i>Grants</i>								
129	\$157,240							\$0
TOTAL:	\$218,677							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$218,677							\$0
TOTAL	\$218,677							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- 16011

The Landings Entranceway Design

Type: Rehab/Upgrade **Priority:** 2 **Address:** 5500 N Federal Hwy
Contact: Tom Terrell **Start Date:** Oct 2005 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 9 Years **Zip:** 33308
Description: Repair Hurricane Wilma Damages.
Justification: Repair Hurricane Wilma Damages.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Hurricane Fund</i>								
125	\$477,709							\$0
TOTAL:	\$477,709							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$477,709							\$0
TOTAL	\$477,709							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.



PROJECT APPLICATION -- 00423

TRANSPORTATION ENHANCEMENT PROJECTS

Type: New **Priority:** 2 **Address:** Citywide
Contact: Heslop Daley **Start Date:** Oct 2000 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2012 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** Citywide
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331	\$6,288		\$143,000	\$143,000	\$143,000			\$429,000
<i>Unfunded</i>								
000							\$143,000	\$0
TOTAL:	\$6,288		\$143,000	\$143,000	\$143,000		\$143,000	\$429,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$6,288		\$100,000	\$100,000	\$100,000		\$100,000	\$300,000
<i>ENGINEERING FEES</i>								
6534			\$18,000	\$18,000	\$18,000		\$18,000	\$54,000
<i>CONTINGENCIES</i>								
9950			\$25,000	\$25,000	\$25,000		\$25,000	\$75,000
TOTAL	\$6,288		\$143,000	\$143,000	\$143,000		\$143,000	\$429,000

Comments: While not a typical CIP project, the project exists to fund transportation related work requested by the Commission or required by law to provide for public safety. Operating budget funding for transportation needs was discontinued in 1995.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: The work funded from this project typically does not require on going maintenance.



PROJECT APPLICATION -- FY20080184

Vehicle Write Up Building Renovations - SW 14th Av

Type: Rehab/Upgrade **Priority:** 3 **Address:** 220 SW 14th Avenue
Contact: Tom Terrell **Start Date:** Jan 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 6 Years **Zip:** 33301
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$52,000	\$0
TOTAL:							\$52,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$52,000	\$0
TOTAL							\$52,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary impact is anticipated.

Airport



PROJECT APPLICATION -- FY20080055

ACQUIRE PROPERTY-RUNWAY 8/26 RPZ

Type: New **Priority:** 2 **Address:** 6000 NW 21 Avenue
Contact: Clara Bennett **Start Date:** Oct 2012 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Sep 2013 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33309
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468					\$250,000	\$250,000		\$500,000
<i>FDOT</i>								
778						\$1,000,000		\$1,000,000
TOTAL:					\$250,000	\$1,250,000		\$1,500,000

Comments: FDOT grants for \$1,000,000 in 12/13 and 13/14.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>LAND ACQUISITION</i>								
6504					\$250,000	\$1,250,000		\$1,500,000
TOTAL					\$250,000	\$1,250,000		\$1,500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.



PROJECT APPLICATION -- FY20080056

AIRFIELD ACCESS AND SECURITY IMPROVEMENTS

Type: New **Priority:** 2 **Address:** 6000 NW 21 Avenue
Contact: Clara Bennett **Start Date:** Oct 2014 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Sep 2016 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33309
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468						\$72,000		\$72,000
TOTAL:						<u>\$72,000</u>		<u>\$72,000</u>

Comments: FDOT grant for \$288,000 in 13/14

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534						\$72,000		\$72,000
TOTAL						<u>\$72,000</u>		<u>\$72,000</u>

Comments: Design and construction in 2014 pending FDOT grant

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: No anticipated impact on operating budget.



PROJECT APPLICATION -- 11180

CUSTOMS BUILDING IMPROVEMENTS

Type: New **Priority:** 2 **Address:** 6000 NW 21 Avenue
Contact: Clara Bennett **Start Date:** Oct 2007 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Sep 2009 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33309
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$319,367							\$0
TOTAL:	\$319,367							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$250,000							\$0
<i>FORCE ACCOUNT CHARGES</i>								
6501	\$19,367							\$0
<i>ENGINEERING FEES</i>								
6534	\$50,000							\$0
TOTAL	\$319,367							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Impact to be determined.



PROJECT APPLICATION -- 11242

DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON

Type: Replacement **Priority:** 2 **Address:** 6000 NW 21 Avenue
Contact: Clara Bennett **Start Date:** Oct 2009 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Sep 2012 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** 33309
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$50,000	\$250,000	\$97,200		\$686,000			\$1,033,200
<i>FDOT</i>								
778			\$388,800		\$2,744,000			\$3,132,800
TOTAL:	\$50,000	\$250,000	\$486,000		\$3,430,000			\$4,166,000

Comments: FDOT grant for \$388,800 in year 09/10 for design
FDOT grant for \$2,744,000 in year 11/12 for construction
\$50,000 in 07/08 CIP

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$174,825	\$339,860		\$2,398,601			\$2,913,286
<i>ENGINEERING FEES</i>								
6534		\$31,469	\$61,175		\$431,748			\$524,392
<i>CONTINGENCIES</i>								
9950	\$50,000	\$43,706	\$84,965		\$599,651			\$728,322
TOTAL	\$50,000	\$250,000	\$486,000		\$3,430,000			\$4,166,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.



PROJECT APPLICATION -- 11355

DESIGN AND CONSTRUCT PERIMETER ROADS

Type: New **Priority:** 2 **Address:** 6000 NW 21 Avenue
Contact: Clara Bennett **Start Date:** Oct 2009 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Oct 2011 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33309
Description: To provide for the design and construction of a new Perimeter Road at Executive Airport.

Justification: This project will provide for a new Perimeter Road to allow for the movement of vehicles and equipment outside of the Airport's active airfield areas along the eastern perimeter of the Airport. The new road will assist in minimizing airfield incursions and delays.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468		\$229,375						\$229,375
<i>FDOT</i>								
778			\$917,500					\$917,500
TOTAL:		\$229,375	\$917,500					\$1,146,875

Comments: FDOT grant for \$917,500 in 09/10

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$160,402	\$641,608					\$802,010
<i>ENGINEERING FEES</i>								
6534		\$28,872	\$115,490					\$144,362
<i>CONTINGENCIES</i>								
9950		\$40,101	\$160,402					\$200,503
TOTAL		\$229,375	\$917,500					\$1,146,875

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget



PROJECT APPLICATION -- 10005

EXECUTIVE AIRPORT - ACCESS IMPROVEMENTS

Type: New **Priority:** 2 **Address:** 6000 NW 21 Avenue
Contact: Clara Bennett **Start Date:** Oct 2011 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Sep 2015 **State:** FL
District: I II III IV **Est. Time:** 4 Years **Zip:** 33309
Description: Acquisition of right-of-way for alternate access entrance off of Powerline Road.

Justification: Provides for the acquisition of right-of-way to improve entrance to Airport. 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468			\$400,000			\$250,000		\$650,000
<i>FDOT</i>								
778				\$1,600,000				\$1,600,000
TOTAL:			\$400,000	\$1,600,000		\$250,000		\$2,250,000

Comments: FDOT grants for \$1,600,000 in 10/11 and \$1,000,000 in 13/14

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>LAND ACQUISITION</i>								
6504			\$279,720	\$1,118,881		\$174,825		\$1,573,426
<i>ENGINEERING FEES</i>								
6534			\$50,350	\$201,399		\$31,469		\$283,218
<i>CONTINGENCIES</i>								
9950			\$69,930	\$279,720		\$43,706		\$393,356
TOTAL			\$400,000	\$1,600,000		\$250,000		\$2,250,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.



PROJECT APPLICATION -- 10803

EXECUTIVE AIRPORT CONSTRUCT EAST LOOP TAXIWAY

Type:	New	Priority:	2	Address:	6000 NW 21 Avenue
Contact:	Clara Bennett	Start Date:	Oct 2010	City:	Fort Lauderdale
Department:	Business Enterprises	End Date:	Sep 2013	State:	FL
District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	Est. Time:	3 Years	Zip:	33309

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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468				\$17,500	\$212,500			\$230,000
<i>FDOT</i>								
778					\$17,500	\$212,500		\$230,000
<i>FAA - Federal Aviation Administration</i>								
779					\$315,000	\$3,825,000		\$4,140,000
TOTAL:				\$17,500	\$545,000	\$4,037,500		\$4,600,000

Comments: FDOT grant for \$17,500 and FAA grant for \$315,000 in 11/12 for design
 FDOT grant for \$212,500 and FAA grant for \$3,825,000 in 12/13 for construction

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599				\$12,238	\$381,119	\$2,823,427		\$3,216,784
<i>ENGINEERING FEES</i>								
6534				\$2,203	\$68,601	\$508,216		\$579,020
<i>CONTINGENCIES</i>								
9950				\$3,059	\$95,280	\$705,857		\$804,196
TOTAL				\$17,500	\$545,000	\$4,037,500		\$4,600,000

Comments: \$350,000 for design services
 \$225,000 for construction inspection services

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.



PROJECT APPLICATION -- 11148

EXECUTIVE AIRPORT FACILITIES IMPROVEMENT

Type:	New	Priority:	2	Address:	6000 NW 21 Avenue
Contact:	Clara Bennett	Start Date:	Oct 2006	City:	Fort Lauderdale
Department:	Business Enterprises	End Date:	Sep 2013	State:	FL
District:	<input checked="" type="checkbox"/> I <input type="checkbox"/> II <input type="checkbox"/> III <input type="checkbox"/> IV	Est. Time:	7 Years	Zip:	33309
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
TOTAL:		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000

Comments: \$50,000 in P11237.468 - Airport Capital Projects Holding Account in 07/08 CIP

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
TOTAL		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.



PROJECT APPLICATION -- 10312

EXECUTIVE AIRPORT LAND BANKING PROGRAM

Type: New **Priority:** 2 **Address:** 6000 NW 21 Avenue
Contact: Clara Bennett **Start Date:** Oct 2007 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Sep 2013 **State:** FL
District: I II III IV **Est. Time:** 6 Years **Zip:** 33309
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
TOTAL:	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>LAND ACQUISITION</i>								
6504	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
TOTAL	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Banking program, unable to estimate impact to operating budget.



PROJECT APPLICATION -- 10802

EXECUTIVE AIRPORT RELOCATE TAXIWAY ALPHA

Type: New **Priority:** 2 **Address:** 6000 NW 21 Avenue
Contact: Clara Bennett **Start Date:** Aug 2007 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Mar 2009 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33309

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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$380,141							\$0
<i>FDOT</i>								
778	\$44,783							\$0
<i>FAA - Federal Aviation Administration</i>								
779	\$8,999,999							\$0
TOTAL:	\$9,424,923							\$0

Comments: Design funded under Project 10802. FDOT and FAA grants for \$480,250 and \$8,999,999 respectively for construction

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534	\$450,000							\$0
<i>CONSTRUCTION</i>								
6599	\$8,815,591							\$0
<i>FORCE ACCOUNT CHARGES</i>								
6501	\$159,332							\$0
TOTAL	\$9,424,923							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.



PROJECT APPLICATION -- 11134

EXECUTIVE AIRPORT T/W BRAVO PAVEMENT REHAB

Type: Rehab/Upgrade **Priority:** 2 **Address:** 6000 NW 21 Ave
Contact: Clara Bennett **Start Date:** Apr 2008 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Feb 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33309
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$625,000	\$200,413						\$200,413
<i>FDOT</i>								
778	\$400,000	\$801,650						\$801,650
TOTAL:	\$1,025,000	\$1,002,063						\$1,002,063

Comments: FDOT grant for \$400,000 in 06/07 for design and construction and \$801,650 in 08/09 for construction. Transfer \$67,500 from P10882.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$150,000	\$700,743						\$700,743
<i>ENGINEERING FEES</i>								
6534	\$865,000	\$126,134						\$126,134
<i>CONTINGENCIES</i>								
9950	\$10,000	\$175,186						\$175,186
TOTAL	\$1,025,000	\$1,002,063						\$1,002,063

Comments: Funding includes design and construction support services to be provided by consultant.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.



PROJECT APPLICATION -- 11181

FXE MAINTENANCE BUILDING

Type: Replacement **Priority:** 2 **Address:** 6000 NW 21 Avenue
Contact: Clara Bennett **Start Date:** Oct 2007 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Sep 2009 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33309
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$1,402,942	\$200,000						\$200,000
TOTAL:	\$1,402,942	\$200,000						\$200,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,402,942	\$200,000						\$200,000
TOTAL	\$1,402,942	\$200,000						\$200,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Impact will be determined.



PROJECT APPLICATION -- 10555

HELISTOP INFRASTRUCTURE RECAPITALIZATION

Type: Rehab/Upgrade **Priority:** 2 **Address:** 6000 NW 21 Avenue
Contact: Clara Bennett **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Sep 2013 **State:** FL
District: I II III IV **Est. Time:** 5 Years **Zip:** 33309
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$1,601	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
TOTAL:	\$1,601	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

Comments: \$100,000 in P11237-Airport Capital Projects Holding Account 06/07 CIP to be transferred to P10555.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,601	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
TOTAL	\$1,601	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.



PROJECT APPLICATION -- 10770

NOISE PROGRAM ENHANCEMENTS

Type: New **Priority:** 2 **Address:** 6000 NW 21 Avenue
Contact: Clara Bennett **Start Date:** Oct 2009 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Sep 2013 **State:** FL
District: I II III IV **Est. Time:** 4 Years **Zip:** 33309
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$741,750	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
TOTAL:	\$741,750	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$741,750	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
TOTAL	\$741,750	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.



PROJECT APPLICATION -- 11133

PERIMETER ROAD RESURFACING

Type: Rehab/Upgrade **Priority:** 2 **Address:** 6000 NW 21 Avenue
Contact: Clara Bennett **Start Date:** Jun 2007 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Sep 2008 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33309
Description: Milling and resurfacing of the Airport's Perimeter Road System.

Justification: Provides for continuing improvements to the Airport's Perimeter Road System to prolong pavement life.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468	\$58,394							\$0
<i>FDOT</i>								
778	\$233,455							\$0
TOTAL:	\$291,849							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$256,849							\$0
<i>FORCE ACCOUNT CHARGES</i>								
6501	\$35,000							\$0
TOTAL	\$291,849							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.



PROJECT APPLICATION -- FY20080060

R/W 26, 13-31 BY-PASS TAXIWAY CONSTRUCTION

Type: New **Priority:** 2 **Address:** 6000 NW 21 Avenue
Contact: Clara Bennett **Start Date:** Oct 2010 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Sep 2012 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33309
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 1996 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468			\$160,000					\$160,000
<i>FDOT</i>								
778				\$640,000				\$640,000
TOTAL:			\$160,000	\$640,000				\$800,000

Comments: Design funded for 09/10
 FDOT grant for \$640,000 in 10/11 for design and construction

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534			\$140,000					\$140,000
<i>CONSTRUCTION</i>								
6599				\$640,000				\$640,000
<i>FORCE ACCOUNT CHARGES</i>								
6501			\$20,000					\$20,000
TOTAL			\$160,000	\$640,000				\$800,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.



PROJECT APPLICATION -- FY20080053

TAXIWAY B3 IMPROVEMENTS

Type: New **Priority:** 2 **Address:** 6000 NW 21 Avenue
Contact: Clara Bennett **Start Date:** Oct 2010 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Sep 2012 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33309

Description: This project provides for the design and construction for improvements of Taxiway B3 to Taxiway Delta to improve aircraft traffic routing.

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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468			\$15,000	\$164,000				\$179,000
<i>FDOT</i>								
778				\$15,000	\$164,000			\$179,000
<i>FAA - Federal Aviation Administration</i>								
779				\$270,000	\$2,952,000			\$3,222,000
TOTAL:			\$15,000	\$449,000	\$3,116,000			\$3,580,000

Comments: FDOT grant for \$15,000 in 10/11 for design and \$164,000 in 11/12 for construction
 FAA grant for \$270,000 in 10/11 for design and \$2,952,000 in 11/12 for construction

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534				\$200,000	\$56,000			\$256,000
<i>CONSTRUCTION</i>								
6599				\$249,000	\$3,000,000			\$3,249,000
<i>FORCE ACCOUNT CHARGES</i>								
6501			\$15,000		\$60,000			\$75,000
TOTAL			\$15,000	\$449,000	\$3,116,000			\$3,580,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget



PROJECT APPLICATION -- 11328

TAXIWAY PAVEMENT REHABILITATION

Type: Rehab/Upgrade **Priority:** 2 **Address:** 6000 NW 21 Avenue
Contact: Clara Bennett **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Sep 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33309
Description: Taxiway Pavement Rehabilitation

Justification: Milling and resurfacing of older section of taxiway as recommended in the Airport's Pavement 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468		\$152,500						\$152,500
<i>FDOT</i>								
778		\$617,500						\$617,500
TOTAL:		\$770,000						\$770,000

Comments: FDOT grant for \$617,500 in 08/09

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$630,000						\$630,000
<i>ENGINEERING FEES</i>								
6534		\$100,000						\$100,000
<i>CONTINGENCIES</i>								
9950		\$40,000						\$40,000
TOTAL		\$770,000						\$770,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.



PROJECT APPLICATION -- FY20080057

TAXIWAY PAVEMENT REHABILITATION (10/11)

Type: Rehab/Upgrade **Priority:** 2 **Address:** 6000 NW 21 Avenue
Contact: Clara Bennett **Start Date:** Oct 2012 **City:** Fort Lauderdale
Department: Business Enterprises **End Date:** Sep 2014 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33309
Description: Pavement Rehabilitation of portion of the Airport's taxiway system.

Justification: Milling and resurfacing of older section of taxiways as recommended in the Airport's Pavement 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Airport</i>								
468				\$200,000				\$200,000
<i>FDOT</i>								
778					\$800,000			\$800,000
TOTAL:				\$200,000	\$800,000			\$1,000,000

Comments: FDOT grant for \$800,000 in 12/13.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534				\$160,000				\$160,000
<i>CONSTRUCTION</i>								
6599					\$800,000			\$800,000
<i>FORCE ACCOUNT CHARGES</i>								
6501				\$40,000				\$40,000
TOTAL				\$200,000	\$800,000			\$1,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

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Parking and Fleet Services



PROJECT APPLICATION -- 10768

ADA COMPLIANCE REHAB PROJECTS - PARKING FACILITIES

Type: New **Priority:** 1 **Address:** Citywide
Contact: Antoinette Butler X3714 **Start Date:** Nov 2007 **City:** Fort Lauderdale
Department: Parking & Fleet Services **End Date:** Aug 2009 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** Citywide
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.
Justification: Federal Court-ordered compliance with ADA requirements for the City's parking facilities and lots. Consent decree (Aug '03) mandates completion by August '09.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$1,401,763	\$0
<i>Parking and Fleet Services</i>								
461	\$272,923							\$0
TOTAL:	\$272,923						\$1,401,763	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$209,497						\$981,763	\$0
<i>SURVEY / APPRASIAL FEES</i>								
6514	\$63,426							\$0
<i>CONTINGENCIES</i>								
9950							\$300,000	\$0
<i>ENGINEERING FEES</i>								
6534							\$120,000	\$0
TOTAL	\$272,923						\$1,401,763	\$0

Comments: Estimates based on the number of spaces and the average cost to design, seal coat, re-stripe, etc. Engineering fees are for Parking proj. engineer and proj mgmt. Design and other Eng. svcs. included in engineering contract

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR 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		\$500,000						\$500,000
TOTAL		\$510,000	\$25,000	\$35,000	\$50,000			\$620,000

Comments: LOST revenue estimate while lots and garages are under construction and incr operating costs to maintain new striping, curb cuts, walkways, etc.



PROJECT APPLICATION -- FY20090064

Annual Parking Lot & On-Street Repairs

Type: Rehab/Upgrade **Priority:** 1 **Address:** Citywide
Contact: Antoinette Butler x3714 **Start Date:** Oct 2007 **City:** Fort Lauderdale
Department: Parking & Fleet Services **End Date:** Sep 2011 **State:** FL
District: I II III IV **Est. Time:** 4 Years **Zip:** Citywide
Description: Add, repair, and/or remove, on street parking as per Parking Services needs.

Justification: From time to time, Parking Services receives requests from the community or other City departments to provide, repair, and/or remove on street parking. In addition, new construction creates a demand for additional City parking requiring striping, metering, and other improvements to City rights-of-way.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461			\$125,000	\$125,000	\$125,000	\$125,000		\$500,000
<i>Unfunded</i>								
000							\$100,000	\$0
TOTAL:			\$125,000	\$125,000	\$125,000	\$125,000	\$100,000	\$500,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$125,000	\$125,000	\$125,000	\$125,000	\$100,000	\$500,000
TOTAL			\$125,000	\$125,000	\$125,000	\$125,000	\$100,000	\$500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments:



PROJECT APPLICATION -- FY20080021

Arts & Science Garage Lighting

Type: Rehab/Upgrade **Priority:** 2 **Address:** 101 SW 5 Ave
Contact: Antoinette Butler X3714 **Start Date:** Jan 2009 **City:** fort lauderdale
Department: Parking & Fleet Services **End Date:** Oct 2010 **State:** fl
District: I II III IV **Est. Time:** 1 Year **Zip:** 33312
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 seventeen (17) year old facility that must be brought up to current lighting standards.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$257,400	\$0
TOTAL:							\$257,400	\$0

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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>ENGINEERING FEES</i>								
6534							\$32,400	\$0
<i>CONSTRUCTION</i>								
6599							\$180,000	\$0
<i>CONTINGENCIES</i>								
9950							\$45,000	\$0
TOTAL							\$257,400	\$0

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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$1,000	\$1,000	\$1,000	\$1,000			\$4,000
TOTAL		\$1,000	\$1,000	\$1,000	\$1,000			\$4,000

Comments: Incr costs to maintain this new lighting (bulbs, ballasts, etc) each year.



PROJECT APPLICATION -- FY20090038

CITY HALL GARAGE LIGHTING REHAB

Type: Rehab/Upgrade **Priority:** 1 **Address:** 100 N. Andrews Ave
Contact: Antoinette Butler x3714 **Start Date:** Oct 2009 **City:** Fort Lauderdale
Department: Parking & Fleet Services **End Date:** Jul 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
Description: Retrofit the lighting of this 4-story garage to improve security measures and provide more candlefoot lighting to enhance public safety and esthetics.
Justification: This is a twenty-six (26) year old facility that must be brought up to current lighting standards. Study was done in 2006, and it was recommended that this project be done within the next 5 years.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461			\$357,500					\$357,500
TOTAL:			\$357,500					\$357,500

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599			\$250,000					\$250,000
ENGINEERING FEES								
6534			\$45,000					\$45,000
CONTINGENCIES								
9950			\$62,500					\$62,500
TOTAL			\$357,500					\$357,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No budgetary change expected. Normal maintenance will continue and is included in annual budget.



PROJECT APPLICATION -- FY20090037

CITY HALL GARAGE REHAB PH 2

Type: Rehab/Upgrade **Priority:** 1 **Address:** 100 N Andrews Ave
Contact: Antoinette Butler x3714 **Start Date:** Dec 2009 **City:** Fort Lauderdale
Department: Parking & Fleet Services **End Date:** May 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301

Description: Rehabilitation of 4-story City Hall garage rooftop and painting of its exterior walls. This will require repairs to concrete spalling in addition to waterproofing and thermoplastic re-striping of the rooftop spaces to prevent any decaying of concrete and rebar caused by the environment/outside elements.

Justification: Currently, the city-owned rooftop level of the City Hall parking garage is faded, deteriorated, and needs to be brought up to standard to prevent a potential vehicle and pedestrian hazard. Renovations need to be done to provide public safety in the parking garage to meet the requirements of the operating agreement with our garage partner, reduce the effects of aging from water damage, and the project will also provide essential exterior esthetic improvements with power washing .

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461			\$25,000					\$25,000
<i>Unfunded</i>								
000							\$153,750	\$0
TOTAL:			\$25,000				\$153,750	\$25,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$25,000				\$100,000	\$25,000
<i>CONTINGENCIES</i>								
9950							\$31,250	\$0
<i>ENGINEERING FEES</i>								
6534							\$22,500	\$0
TOTAL			\$25,000				\$153,750	\$25,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: No cost increase expected. Normal maintenance will continue and is included in each year's budget.



PROJECT APPLICATION -- 10709

CITY PARK GARAGE PHASE 3 FACADE/SIGNAGE

Type: New **Priority:** 2 **Address:** 150 SE 2 Ave
Contact: Antoinette Butler X3714 **Start Date:** Jan 2009 **City:** Fort Lauderdale
Department: Parking & Fleet Services **End Date:** Jun 2010 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
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. Conceptual design, drawings and fabrication of the tenant storefronts, lighting, and flooring for the improvement of the 27- year old commercial mall facility.
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. Current lighting levels not adequate to attract and retain retail tenants' customers. Project will enhance public safety and the mall will receive a well-deserved facelift.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CIP - General Fund</i>								
331			\$2,208,000					\$2,208,000
<i>Parking and Fleet Services</i>								
461	\$115,043							\$0
<i>Unfunded</i>								
000							\$976,957	\$0
TOTAL:	\$115,043		\$2,208,000				\$976,957	\$2,208,000

Comments: All mall tenant leases, business permits, property taxes, and fire alarm services are General Fund revenue. Project includes enhancement of retail mall area, City sidewalks. Also seeking DDA funding assistance.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$1,631,000				\$660,000	\$1,631,000
<i>ENGINEERING FEES</i>								
6534	\$115,043		\$77,000				\$91,957	\$77,000
<i>CONTINGENCIES</i>								
9950			\$500,000				\$225,000	\$500,000
TOTAL	\$115,043		\$2,208,000				\$976,957	\$2,208,000

Comments: The budgeted amount is based on the consultant's estimates. Engineering fees are for Parking proj. engineer. Design, mgmt, etc. included in engineering contract.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$5,000	\$5,000	\$5,000			\$15,000
TOTAL			\$5,000	\$5,000	\$5,000			\$15,000

Comments: Incr in costs to maintain new facade



PROJECT APPLICATION -- FY20080025

Sebastian Lot Construction of a New Parking Garage

Type: New **Priority:** 2 **Address:** A1A * Sebastian Rd
Contact: Antoinette Butler X3714 **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Parking & Fleet Services **End Date:** Jun 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Parking and Fleet Services</i>								
461			\$1,000,000	\$4,000,000	\$7,867,500			\$12,867,500
TOTAL:			\$1,000,000	\$4,000,000	\$7,867,500			\$12,867,500

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 private/public partnership financing.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599			\$1,000,000	\$4,000,000	\$2,250,000			\$7,250,000
<i>LAND ACQUISITION</i>								
6504					\$2,500,000			\$2,500,000
<i>CONTINGENCIES</i>								
9950					\$1,812,500			\$1,812,500
<i>ENGINEERING FEES</i>								
6534					\$1,305,000			\$1,305,000
TOTAL			\$1,000,000	\$4,000,000	\$7,867,500			\$12,867,500

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 \$	TO BE PROG.	5 YR 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.



PROJECT APPLICATION -- 11264

South Beach Parking Lot Wall Replacement and ADA

Type: Rehab/Upgrade **Priority:** 1 **Address:** Central Beach
Contact: Earl Prizlee / Diana Alarcon **Start Date:** Jan 2008 **City:** Fort Lauderdale
Department: Economic Development **End Date:** Dec 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33308
Description: The project includes replacement of the deteriorated wall and bringing the entire lot into ADA compliance per the City's Consent Decree. Incidental improvements include lighting and landscaping. Note: this project will be completed with additional funds currently available in P11282.461 (South Beach Lot ADA) and P11283.461 (South Beach Lot Conversions) totaling \$854,212. No additional money is being requested in those projects and separate applications were not submitted for those projects.

Justification: Federal Court ordered Consent Decree requires compliance with ADA guidelines

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CRA - Beach</i>								
106.1	\$661,375							\$0
<i>CRA - Beach</i>								
106.1		\$1,300,000						\$1,300,000
<i>Parking and Fleet Services</i>								
461		\$822,444						\$822,444
TOTAL:	\$661,375	\$2,122,444						\$2,122,444

Comments: This project is eligible for Beach CRA Funds.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$661,375	\$1,484,226						\$1,484,226
<i>ENGINEERING FEES</i>								
6534		\$267,161						\$267,161
<i>CONTINGENCIES</i>								
9950		\$371,057						\$371,057
TOTAL	\$661,375	\$2,122,444						\$2,122,444

Comments: Contingency 10% for Detailed Estimate. Engineering Fees for Admin and Inspection only (Consultant Designed).

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments:

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Water and Sewer Operations



PROJECT APPLICATION -- 10980

AREA 16 TWIN LAKES SEWER IMPROVEMENTS

Type: Rehab/Upgrade **Priority:** 2 **Address:** Multiple
Contact: Paul Bohlander **Start Date:** Sep 2006 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2010 **State:** FL
District: I II III IV **Est. Time:** 4 Years **Zip:** 33309
Description: This project is for the installation of Wastewater Collection Piping in Sewer Area 16.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>W & S Debt Financed Const Non-Region</i>								
482	\$165,071							\$0
<i>Unfunded</i>								
000							\$4,725,000	\$0
TOTAL:	\$165,071						\$4,725,000	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599	\$165,071						\$4,725,000	\$0
TOTAL	\$165,071						\$4,725,000	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- FY20090091

BASIN A-12 SEWER REHABILITATION

Type: Rehab/Upgrade **Priority:** 2 **Address:** Multiple
Contact: Paul Bohlander **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33315
Description: Wastewater Conveyance System Long-term Remediation Program-Sewer Basin A-12
This project includes the rehabilitation of mainline sewers and laterals by using the cured-in-place pipe method for the sewer pipes. The work includes pre and post television survey, flow monitoring, flow bypass, traffic control, site restoration, and all related operations.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$960,625	\$0
TOTAL:							\$960,625	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599							\$960,625	\$0
TOTAL							\$960,625	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- FY20090090

Basin A-19 Sewer Rehabilitation

Type: Rehab/Upgrade **Priority:** 2 **Address:** Multiple
Contact: Paul Bohlander **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33304
Description: Wastewater Conveyance System Long-term Remediation Program-Sewer Basin A-19 - This project includes the rehabilitation of mainline sewers and laterals by using the cured-in-place pipe method for the sewer pipes. The work includes pre and post television survey, flow monitoring, flow bypass, traffic control, site restoration, and all related operations.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$662,500	\$0
TOTAL:							\$662,500	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$662,500	\$0
TOTAL							\$662,500	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 11323

Basin D-37 Sewer Rehabilitation

Type: Rehab/Upgrade **Priority:** 2 **Address:** The Isles along Las Olas Blvd.
Contact: Paul Bohlander **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301

Description: Rehabilitation of Mainline Sewers as identified using the cured-in-place pipe method (Wastewater Conveyance System, Long-Term Remediation Program). Work includes pre and post television survey, flow monitoring, traffic control and site restoration. Will also include some survey (City) and possibly design to replace some substandard sewers. The construction areas include Las Olas Isles, Hendricks and Venice Isles, Nurmi Isles and Seven Isles (fka: P11164).

Justification: To meet City's WaterWorks 2011 water and sewer infrastructure improvement goals.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$563,125	\$0
TOTAL:							<u>\$563,125</u>	<u>\$0</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599							\$563,125	\$0
TOTAL							<u>\$563,125</u>	<u>\$0</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 11119

CITYWIDE WATER AND WASTEWATER TRANSMISSION SYSTEM

Type: Rehab/Upgrade **Priority:** 2 **Address:** Citywide
Contact: Paul Bohlander **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** Citywide
Description: The scope of this project will contain detailed design for three force main interconnections, produce plans and specifications, permitting, general services during construction, and all other related expenses that may be incurred for the improvement of the Water and Wastewater transmission system.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$27,079							\$0
<i>Unfunded</i>								
000							\$911,111	\$0
TOTAL:	\$27,079						\$911,111	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$27,079						\$911,111	\$0
TOTAL	\$27,079						\$911,111	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 11247

Distribution & Collection R&R

Type: Replacement **Priority:** 1 **Address:** Citywide
Contact: Mark Darmanin **Start Date:** Oct 2006 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2028 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** Citywide
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, switchgear, 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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$543,309	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
TOTAL:	\$543,309	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599	\$543,309	\$279,720	\$279,720	\$279,720	\$279,720	\$279,720		\$1,398,600
ENGINEERING FEES								
6534		\$50,350	\$50,350	\$50,350	\$50,350	\$50,350		\$251,750
CONTINGENCIES								
9950		\$69,930	\$69,930	\$69,930	\$69,930	\$69,930		\$349,650
TOTAL	\$543,309	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: No operating budget impact.



PROJECT APPLICATION -- FY20090053

Fiveash Wellfield Renewal and Replacement

Type: Replacement **Priority:** 1 **Address:** 949 NW 38 St
Contact: Mark Darmanin **Start Date:** Oct 2012 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2028 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** 33309
Description: Installation of renewal and replacement equipment which includes but is not limited to: wells, pumps, motors, valves, electrical equipment, control system hardware and software, piping, generators, structures, roofs, painting, consultants, fences, and all other materials and services needed to maintain and improve the internal and external facilities associated with the wellfields.
Justification: Renewal and replacement of equipment at the wellfield site insures the continuous delivery of drinking water to the public.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454					\$7,017,500	\$7,017,500		\$14,035,000
TOTAL:					\$7,017,500	\$7,017,500		\$14,035,000

Comments: The amounts shown and the years they are programmed are estimated. Evaluation over the next year will provide more information relating to the amounts needed.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599					\$7,017,500	\$7,017,500		\$14,035,000
TOTAL					\$7,017,500	\$7,017,500		\$14,035,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: New equipment reduces maintenance while older equipment continues to age increasing maintenance, so that there is no estimated net operating impact.



PROJECT APPLICATION -- FY20090057

Fiveash WTP Renewal and Replacement

Type: Replacement **Priority:** 1 **Address:** 949 NW 38 St
Contact: Mark Darmanin **Start Date:** Oct 2012 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2028 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** 33309
Description: Installation of renewal and replacement equipment which includes but is not limited to, pumps, motors, valves, electrical equipment, control system hardware and software, piping, generators, structures, roofs, painting, consultants, fences, and all other materials and services needed to maintain and improve the internal and external facilities associated with the plant.
Justification: Renewal and replacement of equipment at the WTP site insures the continuous delivery of drinking water to the public.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454					\$16,820,000	\$16,820,000		\$33,640,000
TOTAL:					<u>\$16,820,000</u>	<u>\$16,820,000</u>		<u>\$33,640,000</u>

Comments: The amounts shown and the years they are programmed are estimated. Evaluation over the next year will provide more information relating to the amounts needed.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599					\$16,820,000	\$16,820,000		\$33,640,000
TOTAL					<u>\$16,820,000</u>	<u>\$16,820,000</u>		<u>\$33,640,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: New equipment reduces maintenance while older equipment continues to age increasing maintenance, so that there is no estimated net operating impact.



PROJECT APPLICATION -- 10853

FLAGLER HEIGHTS - SMALL WATERMAIN IMPROVEMENTS

Type: Rehab/Upgrade **Priority:** 2 **Address:** Progresso/Flagler Heights
Contact: Paul Bohlander **Start Date:** Oct 2011 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2012 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
Description: This project is for the upgrade of 17,700 LF water main to 6" to 8" in Flagler Heights and South to Broward Blvd.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water /Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454					\$1,988,000			\$1,988,000
TOTAL:					<u>\$1,988,000</u>			<u>\$1,988,000</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599					\$1,988,000			\$1,988,000
TOTAL					<u>\$1,988,000</u>			<u>\$1,988,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 10845

GALT MILE SMALL WATER MAIN IMPROVEMENTS

Type: Rehab/Upgrade **Priority:** 2 **Address:** Galt Mile Area
Contact: Paul Bohlander **Start Date:** Dec 2007 **City:** Fort Lauderdale
Department: Public Works **End Date:** Jul 2010 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** 33308
Description: This project is for small watermain improvements in the Galt Mile Area. This includes the replacement of existing undersized and deteriorated small watermains with new 6" and/or 8" watermains, and improvement of fire hydrant coverage. Approximately, 5,600 LF of existing watermains will be replaced in this neighborhood.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan. Project and funding approved by City Commission on 12/4/2007.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>W & S Debt Financed Const Non-Region</i>								
482	\$663,040							\$0
TOTAL:	\$663,040							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$663,040							\$0
TOTAL	\$663,040							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 10843

IMPERIAL POINT SMALL WATERMAIN IMPROVEMENTS

Type: Rehab/Upgrade **Priority:** 2 **Address:** Imperial Point Area
Contact: Paul Bohlander **Start Date:** Dec 2006 **City:** Fort Lauderdale
Department: Public Works **End Date:** Jun 2009 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** 33308
Description: Small Water Main Upgrade of 5,400 LF water main of 6" to 8" in the Imperial Point neighborhood.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$600,827							\$0
TOTAL:	\$600,827							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$600,827							\$0
TOTAL	\$600,827							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 11248

IT Special Projects/R&R

Type: Replacement **Priority:** 3 **Address:** 949 NW 38 Street
Contact: Robert Neilsen **Start Date:** Oct 2006 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2028 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** 33309
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
TOTAL:	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564	\$400,000	\$139,860	\$139,860	\$139,860	\$139,860	\$139,860		\$699,300
<i>ENGINEERING FEES</i>								
6534		\$25,175	\$25,175	\$25,175	\$25,175	\$25,175		\$125,875
<i>CONTINGENCIES</i>								
9950		\$34,965	\$34,965	\$34,965	\$34,965	\$34,965		\$174,825
TOTAL	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Incr./ (Dec.) Personnel Costs</i>								
CHAR 10								\$0
TOTAL								\$0

Comments: Little to no impact on the operating budget.



PROJECT APPLICATION -- 10846

LAKE AIRE/GOLDEN ISLES SMALL WM IMPROVEMENTS

Type: Rehab/Upgrade **Priority:** 2 **Address:** 31 Street & NW 19 Avenue
Contact: Paul Bohlander **Start Date:** Feb 2007 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2009 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33311
Description: This project is for the replacement of existing undersized and deteriorated small watermain with new 6" and/or 8" watermain, and improvement of fire hydrant coverage. Approximately, 4,380 LF of existing watermain will be replaced in this neighborhood.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan. Project and funding approved by City Commission on 12/4/2007.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$825,440							\$0
TOTAL:	\$825,440							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$825,440							\$0
TOTAL	\$825,440							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 10851

LAKE RIDGE - SMALL WATERMAIN IMPROVEMENTS

Type: Rehab/Upgrade **Priority:** 2 **Address:** Multiple
Contact: Paul Bohlander **Start Date:** Mar 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2012 **State:** FL
District: I II III IV **Est. Time:** 4 Years **Zip:** 33304
Description: Small water main replacement in the Lake Ridge area. Replace existing undersized and deteriorated small watermains with new 6" and/or 8" watermains, and improve fire hydrant coverage. Approximately, 13900 LF of existing watermains will be replaced in this neighborhood.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan. Project and funding approved by City Commission on 12/04/07.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$2,337,440							\$0
TOTAL:	\$2,337,440							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$2,337,440							\$0
TOTAL	\$2,337,440							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 11171

Las Olas Boulevard WM Replacement - Himmarshee

Type: Rehab/Upgrade **Priority:** 2 **Address:** SE 17 Ave/SE 1Ave
Contact: Paul Bohlander **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33301
Description: Repair or replace a leaking deteriorated 10" water main under the bridge on East Las Olas Boulevard (between SE 17 Ave & SE 1 Ave) at the Himmarshee Canal.
Justification: This water main is in very poor condition and it should be kept in service according to computer modeling of the City's water distribution system. The repair or replacement is part of the Waterworks 2011 approved list of projects.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$199,696							\$0
<i>Unfunded</i>								
000							\$143,964	\$0
TOTAL:	\$199,696						\$143,964	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$199,696						\$143,964	\$0
TOTAL	\$199,696						\$143,964	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- FY20089902

Master Plan Projects

Type: Replacement **Priority:** 1 **Address:** Citywide
Contact: Mike Nekolny **Start Date:** Oct 2006 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2011 **State:** FL
District: I II III IV **Est. Time:** 5 Years **Zip:** Citywide
Description: Water Works 2011 and various other major projects for the Water & Sewer Master Plan including Peele-Dixie Floridan well membrant plant.
Justification: Commission based support for Water Works 2011 and other Water & Sewer related projects.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>W & S Debt Financed Const Non-Region</i>								
482		\$75,300,626	\$40,294,880	\$11,295,985	\$1,709,852			\$128,601,343
<i>W & S Debt Financed Const Regional</i>								
485		\$254,264	\$2,078,223	\$364,038				\$2,696,525
<i>W & S SRF Loan #4 Capital Projects</i>								
490		\$1,981,360						\$1,981,360
<i>Central Reg SRF Loan #4 Projects</i>								
491		\$10,222						\$10,222
TOTAL:		\$77,546,472	\$42,373,103	\$11,660,023	\$1,709,852			\$133,289,450

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$54,228,302	\$29,631,541	\$8,153,862	\$1,195,701			\$93,209,406
<i>ENGINEERING FEES</i>								
6534		\$9,761,094	\$5,333,677	\$1,467,695	\$215,226			\$16,777,692
<i>CONTINGENCIES</i>								
9950		\$13,557,076	\$7,407,885	\$2,038,466	\$298,925			\$23,302,352
TOTAL		\$77,546,472	\$42,373,103	\$11,660,023	\$1,709,852			\$133,289,450

Comments: While the rest of the CIP applications reflect appropriation needs, this application is presented on a cash flow basis.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on operating budget.



PROJECT APPLICATION -- 11111

New Wastewater Pump Stations A14, A40, B9, D33, D

Type: Rehab/Upgrade **Priority:** 2 **Address:** Citywide
Contact: Paul Bohlander **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** Citywide
Description: Construction based on the re-evaluation of the City of Fort Lauderdale WW Transmission System Hydraulic Model Update for New Wastewater Pump Stations: A14, A40, B9, D33, D35, and D36.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$1,385,285	\$0
TOTAL:							<u>\$1,385,285</u>	<u>\$0</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$1,385,285	\$0
TOTAL							<u>\$1,385,285</u>	<u>\$0</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 10504

PEELE DIXIE WELLFIELD CONSTRUCTION

Type:	New	Priority:	2	Address:	Prospect Rd and NW 31 Ave.
Contact:	Paul Bohlander	Start Date:	Oct 2008	City:	Fort Lauderdale
Department:	Public Works	End Date:	Sep 2010	State:	FL
District:	<input type="checkbox"/> I <input type="checkbox"/> II <input checked="" type="checkbox"/> III <input type="checkbox"/> IV	Est. Time:	2 Years	Zip:	33312
Description:	Project includes rehabilitation of existing wells and long term renewal/replacement program.				
Justification:	Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.				

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$4,191,972	\$0
TOTAL:							\$4,191,972	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$4,191,972	\$0
TOTAL							\$4,191,972	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- FY20090050

Peele Dixie Wellfield Renewal and Replacement

Type: Replacement **Priority:** 1 **Address:** 441-South of Davie Blvd
Contact: Mark Darmanin **Start Date:** Oct 2012 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2028 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** 33317
Description: Installation of renewal and replacement equipment which includes but is not limited to, wells, pumps, motors, valves, electrical equipment, control system hardware and software, piping, generators, structures, roofs, painting, consultants, fences, and all other materials and services needed to maintain and improve the internal and external facilities associated with the plant.
Justification: Renewal and replacement of equipment at the wellfield site insures the continuous delivery of drinking water to the public.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454					\$270,000	\$270,000		\$540,000
TOTAL:					<u>\$270,000</u>	<u>\$270,000</u>		<u>\$540,000</u>

Comments: The amounts shown and the years they are programmed are estimated. Evaluation over the next year will provide more information relating to the amounts needed.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599					\$270,000	\$270,000		\$540,000
TOTAL					<u>\$270,000</u>	<u>\$270,000</u>		<u>\$540,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: New equipment reduces maintenance while older equipment continues to age increasing maintenance, so that there is no estimated net operating impact.



PROJECT APPLICATION -- FY20090051

Peele Dixie WTP Renewal and Replacement

Type: Replacement **Priority:** 1 **Address:** 441-South of Davie Blvd
Contact: Mark Darmanin **Start Date:** Oct 2012 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2028 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** 33317
Description: Installation of renewal and replacement equipment which includes but is not limited to, pumps, motors, valves, electrical equipment, control system hardware and software, piping, generators, structures, roofs, painting, consultants, fences, vessels, security, membranes, fences, and all other materials and services needed to maintain and improve the internal and external facilities associated with the plant.
Justification: Renewal and replacement of equipment at the WTP site insures the continuous delivery of drinking water to the public.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454					\$1,716,800	\$1,716,800		\$3,433,600
TOTAL:					\$1,716,800	\$1,716,800		\$3,433,600

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599					\$1,716,800	\$1,716,800		\$3,433,600
TOTAL					\$1,716,800	\$1,716,800		\$3,433,600

Comments: The amounts shown and the years they are programmed are estimated. Evaluation over the next year will provide more information relating to the amounts needed.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: New equipment reduces maintenance while older equipment continues to age increasing maintenance, so that there is no estimated net operating impact.



PROJECT APPLICATION -- 10841

POINCIANA PARK SOUTH - SEWER AREA 9 UTILITIES IMPR

Type: Rehab/Upgrade **Priority:** 2 **Address:** SR 84/S Andrews Ave to A1A
Contact: Paul Bohlander **Start Date:** Oct 2004 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2010 **State:** FL
District: I II III IV **Est. Time:** 6 Years **Zip:** 33316
Description: This project provides utilities improvements to the Poinciana Park-South neighborhood. The upgrade covers over 15,000 LF water main from 6" to 8" in Poinciana Park and installation of wastewater collection piping in sewer area 9. This includes construction of sanitary sewer, water mains, force mains, and all things related.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$780,032							\$0
TOTAL:	\$780,032							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$780,032							\$0
TOTAL	\$780,032							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 10847

POINSETTIA HEIGHTS SMALL WATER MAIN IMPROVEMENTS

Type: Rehab/Upgrade **Priority:** 2 **Address:** Poinsettia Heights
Contact: Paul Bohlander **Start Date:** Apr 2007 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2011 **State:** FL
District: I II III IV **Est. Time:** 4 Years **Zip:** 33304
Description: This project will replace existing undersized and deteriorated small water mains with new 6" and/or 8" water mains, and improve fire hydrant coverage in the Poinsettia Heights area. Approximately, 8,100 LF of existing water mains will be replaced in this neighborhood.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan. Project and funding approved by City Commission on 12/4/07.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$878,985							\$0
TOTAL:	\$878,985							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$878,985							\$0
TOTAL	\$878,985							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- FY20089901

Regional R & R

Type: Replacement **Priority:** 1 **Address:** Citywide
Contact: Mark Darmanin **Start Date:** Oct 2006 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2028 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** Citywide
Description: The project accounts for costs related to the replacing and upgrading the Region's transmission and processing systems and plants.
Justification: Provide for current and future needs.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Central Region/Wastewater</i>								
451		\$1,889,000	\$1,889,000	\$1,889,000	\$1,889,000	\$1,889,000		\$9,445,000
TOTAL:		\$1,889,000	\$1,889,000	\$1,889,000	\$1,889,000	\$1,889,000		\$9,445,000

Comments: (P00401) Each year, the City calculates the Reserve and Replacement amount required to keep the Region facilities working effectively.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$1,320,979	\$1,320,979	\$1,320,979	\$1,320,979	\$1,320,979		\$6,604,895
<i>ENGINEERING FEES</i>								
6534		\$237,776	\$237,776	\$237,776	\$237,776	\$237,776		\$1,188,880
<i>CONTINGENCIES</i>								
9950		\$330,245	\$330,245	\$330,245	\$330,245	\$330,245		\$1,651,225
TOTAL		\$1,889,000	\$1,889,000	\$1,889,000	\$1,889,000	\$1,889,000		\$9,445,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Completed work by this R & R project does not impact the operating budget.



PROJECT APPLICATION -- 10578

RIVERSIDE PARK SEWER AREA 1 INSTALLATION

Type: Rehab/Upgrade **Priority:** 2 **Address:** Riverside Park area
Contact: Paul Bohlander **Start Date:** Jul 2003 **City:** Fort lauderdale
Department: Public Works **End Date:** Sep 2010 **State:** FL
District: I II III IV **Est. Time:** 7 Years **Zip:** 33312
Description: This project is for the removal of a portion of sanitary sewer force main (FM) crossing over North Fork of the New River (NFNR) and replacement of deteriorated watermains and installation of wastewater collection piping in Sewer Area 1.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>W & S Debt Financed Const Non-Region</i>								
482	\$141,090							\$0
TOTAL:	<u>\$141,090</u>							<u>\$0</u>

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
CONSTRUCTION								
6599	\$141,090							\$0
TOTAL	<u>\$141,090</u>							<u>\$0</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- FY20090093

SE 1st Ave, SW 7th Ave River Crossing

Type: Rehab/Upgrade **Priority:** 2 **Address:** SE 1st Ave & SW 7th Ave
Contact: Paul Bohlander **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2010 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33301
Description: Watermain Construction at SE 1st Ave, SW 7th Ave River Crossing
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$875,900	\$0
TOTAL:							\$875,900	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$875,900	\$0
TOTAL							\$875,900	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 10940

SEWER AREA 19 - RIVERLAND ANNEXED AREA

Type: Rehab/Upgrade **Priority:** 2 **Address:** Riverland Annexed Area
Contact: Paul Bohlander **Start Date:** Jan 2006 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2010 **State:** FL
District: I II III IV **Est. Time:** 4 Years **Zip:** 33312
Description: This project is to upgrade 14,000 LF of water main, 52,000 LF of gravity sewer, and 4,000 LF of force main.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454							\$14,542,500	\$0
TOTAL:							\$14,542,500	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$14,542,500	\$0
TOTAL							\$14,542,500	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 11163

SEWER BASIN A-29 REHAB

Type: Rehab/Upgrade **Priority:** 2 **Address:** NE 16 St & Andrews Ave.
Contact: Paul Bohlander **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33311

Description: Wastewater Conveyance System Long-term Remediation Program-Sewer Basin A-29.
This project includes the rehabilitation of mainline sewers and laterals by using the cured-in-place pipe method for the sewer pipes. The work includes pre and post television survey, flow monitoring, flow bypass, traffic control, site restoration, and all related operations.

Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$1,385,285	\$0
TOTAL:							\$1,385,285	\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599							\$1,385,285	\$0
TOTAL							\$1,385,285	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on operating budget.



PROJECT APPLICATION -- 10848

SOUTH MIDDLE RIVER A NORTH - SMALL WM IMPROVEMENTS

Type: Rehab/Upgrade **Priority:** 2 **Address:** North of NE 13 St
Contact: Paul Bohlander **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2010 **State:** FL
District: I II III IV **Est. Time:** 2 Years **Zip:** 33311

Description: Replace existing undersized and deteriorated small watermains with new 6" and/or 8" DIP watermains, and improve fire hydrant coverage. Approximately, 19,000 LF of existing watermains will be replaced in this neighborhood, North of NE 13th St.

Justification: Project is part of Commission approved WW 2011 Program which is based upon the 2000 Water/Wastewater Master Plan. Project and funding approved by City Commission on 12/04/07.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$2,354,240							\$0
TOTAL:	\$2,354,240							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$2,354,240							\$0
TOTAL	\$2,354,240							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 10852

SOUTH MIDDLE RIVER B-SOUTH - SMALL WM IMPROVEMENTS

Type: Rehab/Upgrade **Priority:** 2 **Address:** S. Middle River/ South of NE 1
Contact: Paul Bohlander **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2012 **State:** FL
District: I II III IV **Est. Time:** 4 Years **Zip:** 33311
Description: Small water main replacement in the South Middle River-South B area. Replace existing undersized and deteriorated small water mains with new 6" and/or 8" water mains, and improve fire hydrant coverage. Approximately 13,500 LF of existing water mains will be replaced in this neighborhood South of NE 13th St.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan. Project and funding approved by City Commission on 12/04/07.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$1,597,120							\$0
TOTAL:	\$1,597,120							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,597,120							\$0
TOTAL	\$1,597,120							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 10815

TARPON RIVER AREA LARGE WM IMPROVEMENTS

Type: Rehab/Upgrade **Priority:** 2 **Address:** S. Andrews Ave/SE7-12 St
Contact: Paul Bohlander **Start Date:** Oct 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2009 **State:** FL
District: I II III IV **Est. Time:** 1 Year **Zip:** 33316
Description: This project is for a 2000 LF 12-in water main replacement along South Andrews Ave. from SE 7th St. to SE 12 St.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Unfunded</i>								
000							\$1,823,657	\$0
<i>W & S Debt Financed Const Non-Region</i>								
482	\$1,712							\$0
TOTAL:	\$1,712						\$1,823,657	\$0

Comments: The funding source should come from Future Bonds (599).

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,712						\$1,823,657	\$0
TOTAL	\$1,712						\$1,823,657	\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 10850

VICTORIA PARK A - NORTH SMALL WM IMPROVEMENTS

Type: Rehab/Upgrade **Priority:** 2 **Address:** Victoria Park A North
Contact: Paul Bohlander **Start Date:** Feb 2008 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2011 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** 33301
Description: Small water main replacement in the Victoria Park-North neighborhood. Replace existing undersized and deteriorated small watermains with new 6" and/or 8" DIP watermains, and improve fire hydrant coverage. Approximately, 18,100 LF of existing watermains will be replaced in this neighborhood.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan. Project and funding approved by City Commission on 12/04/07.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$1,860,320							\$0
TOTAL:	\$1,860,320							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$1,860,320							\$0
TOTAL	\$1,860,320							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- 10849

VICTORIA PARK B - SOUTH - SMALL WM IMPROVEMENT

Type: Rehab/Upgrade **Priority:** 2 **Address:** Victoria Park B South
Contact: Paul Bohlander **Start Date:** Aug 2007 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2010 **State:** FL
District: I II III IV **Est. Time:** 3 Years **Zip:** 33301
Description: Small water main replacement in the Victoria Park neighborhood. This includes, replacing existing undersized and deteriorated small water mains with new 6" and/or 8" water mains and improving fire hydrant coverage. Approximately, 32,200 LF of existing water mains will be replaced in this neighborhood.
Justification: Project is part of Commission approved Waterworks 2011 Program which is based upon the 2000 Water/Wastewater Master Plan. Project and funding approved by City Commission on 12/04/07.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$3,659,312							\$0
TOTAL:	\$3,659,312							\$0

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$3,659,312							\$0
TOTAL	\$3,659,312							\$0

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: There is no impact on the operating budget.



PROJECT APPLICATION -- FY20090061

Wastewater Collection and Transmission System Impr

Type: Replacement **Priority:** 1 **Address:** Citywide
Contact: Mark Darmanin **Start Date:** Oct 2012 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2028 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** Citywide
Description: Improvements include but are not limited to, upgrades to pumps, motors, valves, electrical equipment, control system hardware and software, piping, consultants, and all other materials and services needed to maintain and improve the internal and external facilities associated with the systems.
Justification: Improvements to the wastewater collection system insure the collection of wastewater and its transmission to the GTL WWTP proceeds unimpeded.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454					\$4,166,500	\$4,166,500		\$8,333,000
TOTAL:					\$4,166,500	\$4,166,500		\$8,333,000

Comments: The amounts shown and the years they are programmed are estimated. Evaluation over the next year will provide more information relating to the amounts needed.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599					\$4,166,500	\$4,166,500		\$8,333,000
TOTAL					\$4,166,500	\$4,166,500		\$8,333,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Upgrading and replacing reduces maintenance while older equipment continues to age increasing maintenance, so that there is no estimated net operating impact.



PROJECT APPLICATION -- 11197

Water and Sewer Fund Recap

Type: Replacement **Priority:** 2 **Address:** Citywide
Contact: Mike Nekolny **Start Date:** Sep 2000 **City:** Fort Lauderdale
Department: Public Works **End Date:** Oct 2028 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** Citywide
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$3,801,124		\$10,427,520	\$10,427,520	\$10,427,520	\$10,427,520		\$41,710,080
<i>Unfunded</i>								
000							\$9,427,520	\$0
TOTAL:	\$3,801,124		\$10,427,520	\$10,427,520	\$10,427,520	\$10,427,520	\$9,427,520	\$41,710,080

Comments: This project is funded based upon the prior year CIP contribution from the Water and Sewer Operating Budget to the CIP Budget less the funding needed for the 3 other specific Fund 454 applications =\$1,000,000.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599	\$3,801,124		\$10,427,520	\$10,427,520	\$10,427,520	\$10,427,520	\$9,427,520	\$41,710,080
TOTAL	\$3,801,124		\$10,427,520	\$10,427,520	\$10,427,520	\$10,427,520	\$9,427,520	\$41,710,080

Comments: Variances occur from prior year forecasts because the funding is estimated.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: This is a recap account, there is no operational impact.



PROJECT APPLICATION -- 11246

Water Treatment Plant Repair and Replacement

Type: Replacement **Priority:** 1 **Address:** Citywide
Contact: Miguel Arroyo **Start Date:** Oct 2006 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2028 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** Citywide
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 \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Water and Sewer Master Plan</i>								
454	\$530,652	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
TOTAL:	\$530,652	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000

Comments:

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>EQUIPMENT PURCHASES</i>								
6564	\$530,652	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
TOTAL	\$530,652	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			\$0

Comments: Reduction in repairs and maintenance costs with replacement of equipment cannot be determined due to unknown future events.

Stormwater



PROJECT APPLICATION -- FY20089904

Various Stormwater Projects

Type: New **Priority:** 1 **Address:** Citywide
Contact: Mike Nekolny **Start Date:** Oct 2000 **City:** Fort Lauderdale
Department: Public Works **End Date:** Sep 2013 **State:** FL
District: I II III IV **Est. Time:** Ongoing **Zip:** Citywide
Description: Various stormwater related projects.

Justification: Approved various projects related to stormwater throughout the City of Fort Lauderdale.

Project Funding Source(s):

SOURCE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>Stormwater</i>								
470		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
TOTAL:		<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>		<u>\$5,000,000</u>

Comments: Note: These funds are accounted for in P00380.

Project Budget/Funding Use:

USAGE	AVAILABLE \$	08/09	09/10	10/11	11/12	12/13	TO BE PROG.	5 YR TOTAL
<i>CONSTRUCTION</i>								
6599		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
TOTAL		<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>		<u>\$5,000,000</u>

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	TO BE PROG.	5 YR TOTAL
			\$0
TOTAL			<u>\$0</u>

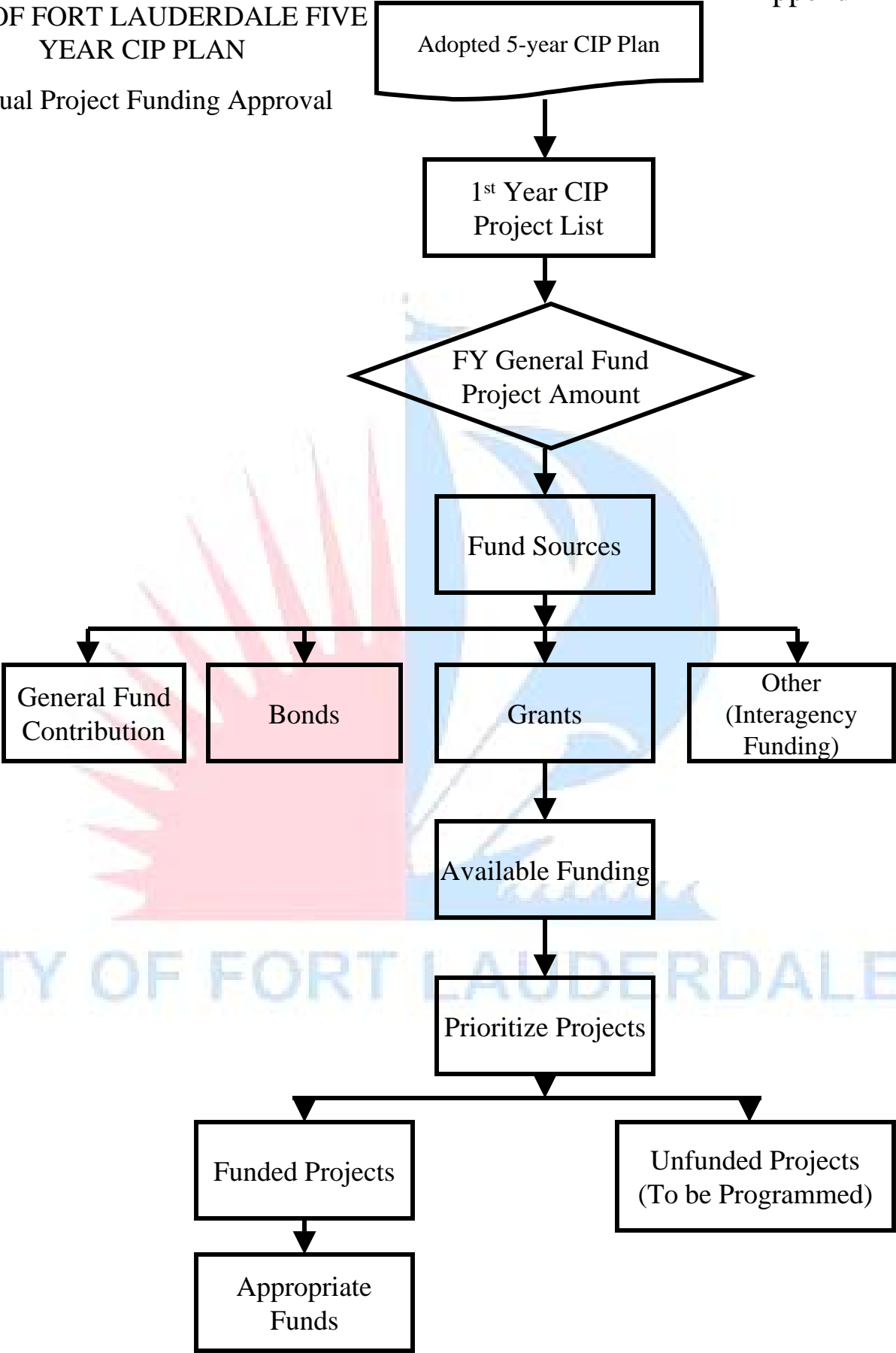
Comments: No operating costs are associated after new storm drainage improvements are constructed.

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**CITY OF FORT LAUDERDALE
2009-2010 CIP PLAN
GRANTS SCHEDULE**

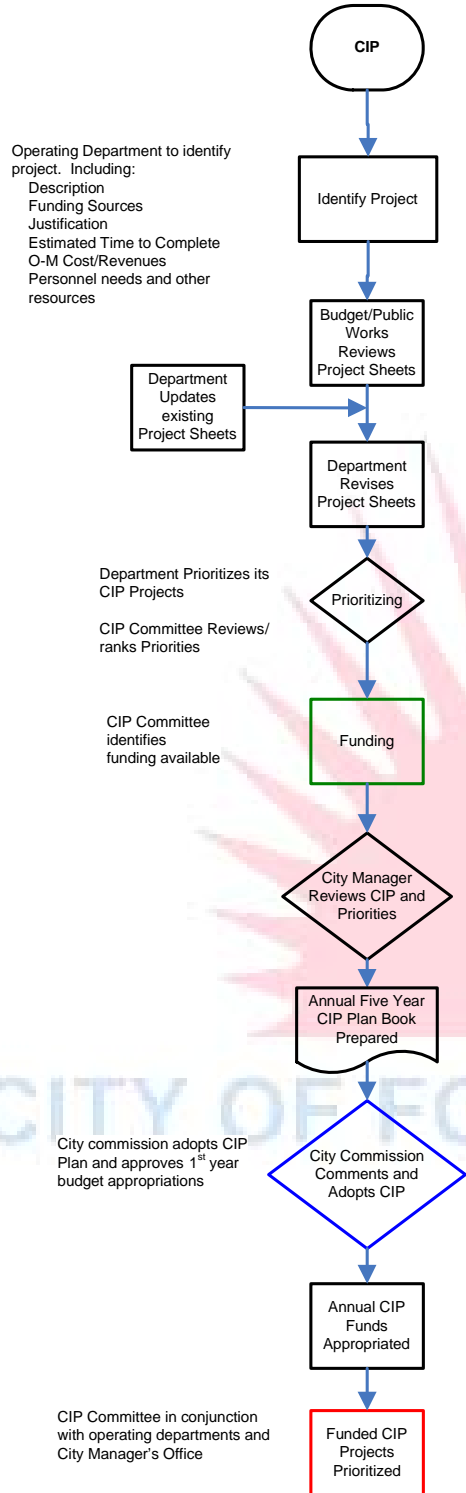
Grants Agency & Project Name	FAMIS Balances 2/28/08	Appropriations 08/09	Anticipated Appropriations 09/10
<i>Grant Funding - Business Enterprises</i>			
<i>Grant Funding - Airport</i>			
FAA ~ EXECUTIVE AIRPORT RELOCATE TAXIWAY ALPHA	8,999,999		917,500
FDOT ~ DESIGN AND CONSTRUCT PERIMETER ROADS			388,800
FDOT ~ DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	449,042		
FDOT ~ EXECUTIVE AIRPORT CONSTRUCT LANDSIDE SIGNAGE	44,783		
FDOT ~ EXECUTIVE AIRPORT RELOCATE TAXIWAY ALPHA	400,000	801,650	
FDOT ~ EXECUTIVE AIRPORT TAXIWAY BRAVO PAVEMENT REHAB		617,500	
FDOT ~ TAXIWAY PAVEMENT REHABILITATION	233,455		
FDOT ~ PERIMETER ROAD RESURFACING	10,127,279	1,419,150	1,306,300
<i>Total Airport Grants</i>			
<i>Grant Funding - Marine Facilities</i>			
FIFC ~ SE 15TH STREET POLICE BOAT DOCKAGE	3,090		
BBIP ~ NEW RIVER FLOATING DOCKS FOR SMALL BOATERS	50,000	450,000	
<i>Total Marine Facilities Grants</i>	53,090	450,000	-
<i>Total Business Enterprises Grants</i>	10,180,369	1,869,150	1,306,300
<i>Grant Funding - Parks & Recreation</i>			
CLERP ~ SAILBOAT BEND PRESERVE	132,350		
CLERP & FCT ~ SOUTH SIDE SCHOOL RESTORATION	275,960		
CVS ALL KIDS CAN GRANTS ~ MILLS POND PARK PLAYGROUND EQUIPMENT	100,000		
FRDAP ~ ANN HERMAN PARK	200,000		
<i>Total Parks & Recreation Grants</i>	708,310	-	-
<i>Grant Funding - Public Works</i>			
FDOT ~ AIA SEABREEZE BLVD. TURTLE LIGHT REPLACEMENT		3,000,000	
FDOT ~ FLAGLER DRIVE GREENWAY	1,401,289	500,000	7,150,000
FDOT ~ NORTHWEST 7TH/9TH AVENUE CONNECTOR	1,401,289	3,500,000	7,150,000
<i>Total General Services Grants</i>	12,289,968	5,369,150	8,456,300
<i>Total General Government & Enterprise Fund Grants</i>			

CITY OF FORT LAUDERDALE FIVE
YEAR CIP PLAN
Annual Project Funding Approval

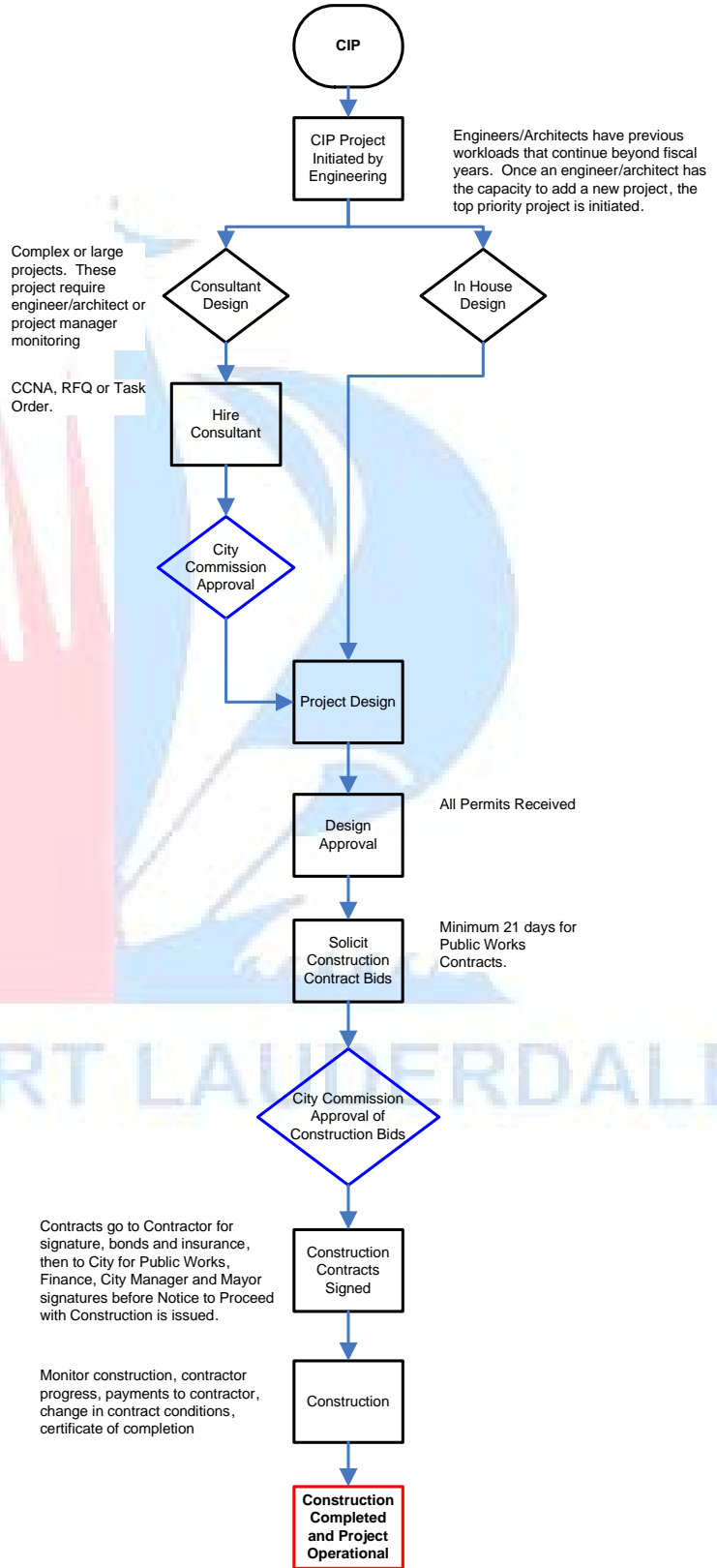


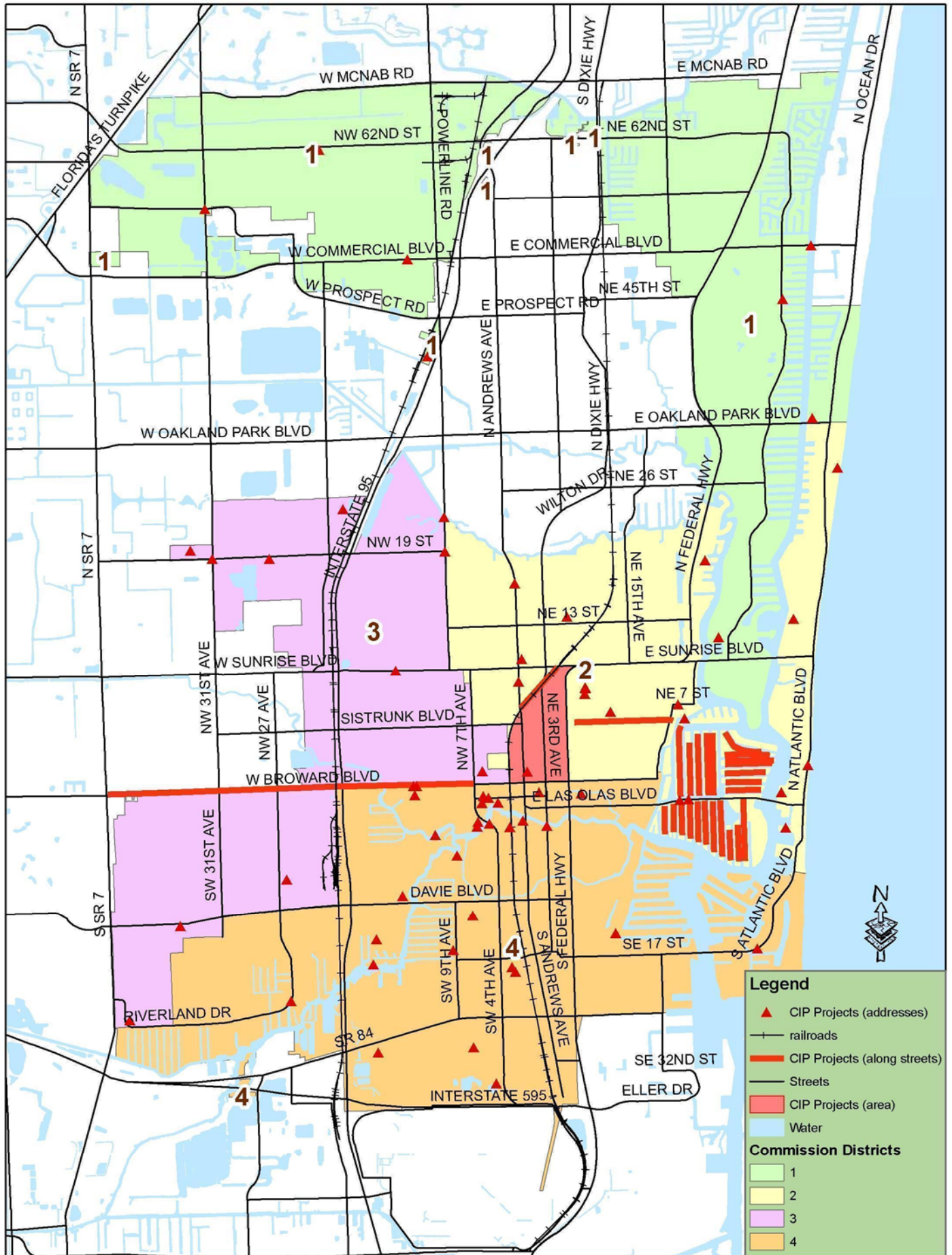
CITY OF FORT LAUDERDALE CAPITAL IMPROVEMENT PROGRAM (CIP) PLAN AND PROJECT FLOW DIAGRAM

CIP PLAN FLOW DIAGRAM



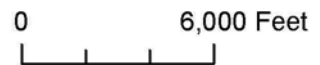
CIP PROJECT FLOW DIAGRAM





2008/2009 Citywide CIP Projects

Note: 21 Citywide Projects not mapped.



Glossary

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”.

Glossary (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”.

Glossary (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).

Glossary (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.

Glossary (continued)

UDLR

Acronym for “Uniform Land Development Regulation”.

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.

WTP

Acronym for “Water Treatment Plant”.

WW

Acronym for “Waste Water”.



FORT LAUDERDALE CITY COMMISSION

Mayor Jim Naugle

Vice Mayor Charlotte E. Rodstrom, District II

Commissioner Christine Teel, District I

Commissioner Carlton B. Moore, District III

Commissioner Cindi Hutchinson, District IV

George Gretsas, City Manager